

Mississippi Department of Archives and History 200 North Street, Jackson, Mississippi 39201

h t holmes, Director

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,237,739	7,000,085	7,340,832		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,237,739	7,000,085	7,340,832	340,747	4.86%
2. Travel					
a. Travel & Subsistence (In-State)	16,181	34,248	35,498	1,250	3.64%
b. Travel & Subsistence (Out-of-State)	7,999	13,860	21,610	7,750	55.91%
c. Travel & Subsistence (Out-of-Country)	226				
Total Travel	24,406	48,108	57,108	9,000	18.70%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	9,242	13,225	23,225	10,000	75.61%
b. Communications, Transportation & Utilities	94,142	111,873	130,833	18,960	16.94%
c. Public Information	2,670	9,950	11,450	1,500	15.07%
d. Rents	2,111,160	2,124,268	2,125,268	1,000	0.04%
e. Repairs & Service	194,751	328,029	569,329	241,300	73.56%
f. Fees, Professional & Other Services	999,250	1,380,439	1,305,569	(74,870)	(5.42%)
g. Other Contractual Services	43,121	59,521	59,521		
h. Data Processing	357,225	169,658	211,679	42,021	24.76%
i. Other					
Total Contractual Services	3,811,561	4,196,963	4,436,874	239,911	5.71%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	18,421	11,917	15,817	3,900	32.72%
b. Printing & Office Supplies & Materials	122,028	194,685	205,085	10,400	5.34%
c. Equipment, Repair Parts, Supplies & Accessories	25,839	41,600	42,200	600	1.44%
d. Professional & Scientific Supplies & Materials	65	17,950	35,250	17,300	96.37%
e. Other Supplies & Materials	88,371	92,806	108,106	15,300	16.48%
Total Commodities	254,724	358,958	406,458	47,500	13.23%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	155,872	35,700	35,700		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	1,200	25,000	25,000		
c. Office Machines, Furniture, Fixtures & Equipment	4,434				
d. IS Equipment (Data Processing & Telecommunications)	191,846	50,000	374,958	324,958	649.91%
e. Equipment - Lease Purchase					
f. Other Equipment	7,560				
Total Equipment (Schedule D-2)	205,040	75,000	399,958	324,958	433.27%
3. Vehicles (Schedule D-3)	46,530	30,000	54,000	24,000	80.00%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,928,932	11,670,632	11,670,632		
TOTAL EXPENDITURES	14,664,804	23,415,446	24,401,562	986,116	4.21%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,754,446	2,662,522	1,740,294	(922,228)	(34.63%)
General Fund Appropriation (Enter General Fund Lapse Below)	8,554,269	9,104,269	9,840,385	736,116	8.08%
State Support Special Funds	100,000				
Federal Funds	4,038,543	10,443,783	10,443,783		
Other Special Funds (Specify)	75,919	55,000	55,000		
Museum Sales Shop	581,429	210,000	210,000		
Photostat/LGR	985,529	2,580,166	2,580,166		
Trust Fund/Specialty Tags	237,191	100,000	100,000		
Donations/Grants/Misc.	(2,662,522)	(1,740,294)	(568,066)	(1,172,228)	(67.35%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	14,664,804	23,415,446	24,401,562	986,116	4.21%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	134	137	144	7	5.10%
b.) Full T-L	10	6	6		
c.) Part Perm.	11	5	5		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	0.08	0.09		(0.09)	
b.) Full T-L	0.50	0.40		(0.40)	
c.) Part Perm.	0.40	0.16		(0.16)	
d.) Part T-L					

Approved by: Board of Trustees, MDAH
 Official of Board or Commission
 Budget Officer: Robert N. T. Benson / rbenson@mdah.state.ms.us
 Phone Number: 601-576-6850

Submitted by: h t holmes
 Name
 Title: Director
 Date: August 2, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Archives and History

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	5,406,438	86.67%		5,972,913	85.32%		6,063,660	82.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	612,878	9.82%		757,988	10.82%		757,988	10.32%	
9. Museum Sales Shop									
10. Photostat/LGR	58,157	0.93%		87,157	1.24%		87,157	1.18%	
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.	160,266	2.56%		182,027	2.60%		432,027	5.88%	
Total Salaries	6,237,739		42.53%	7,000,085		29.89%	7,340,832		30.08%
1. General _____ State Support Special (Specify) _____	6,711	27.49%		21,850	45.41%		30,850	54.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	15,831	64.86%		18,475	38.40%		18,475	32.35%	
9. Museum Sales Shop				2,250	4.67%		2,250	3.93%	
10. Photostat/LGR	917	3.75%		2,000	4.15%		2,000	3.50%	
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.	947	3.88%		3,533	7.34%		3,533	6.18%	
Total Travel	24,406		0.16%	48,108		0.20%	57,108		0.23%
1. General _____ State Support Special (Specify) _____	2,595,220	68.08%		2,816,098	67.09%		3,056,009	68.87%	
2. Budget Contingency Fund	100,000	2.62%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	963,106	25.26%		842,483	20.07%		842,483	18.98%	
9. Museum Sales Shop	3,499	0.09%							
10. Photostat/LGR	10,386	0.27%		27,842	0.66%		27,842	0.62%	
11. Trust Fund/Specialty Tags	46,938	1.23%		478,070	11.39%		478,070	10.77%	
12. Donations/Grants/Misc.	92,412	2.42%		32,470	0.77%		32,470	0.73%	
Total Contractual	3,811,561		25.99%	4,196,963		17.92%	4,436,874		18.18%
1. General _____ State Support Special (Specify) _____	190,228	74.68%		163,297	45.49%		210,797	51.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	33,827	13.27%		90,030	25.08%		90,030	22.14%	
9. Museum Sales Shop	275	0.10%							
10. Photostat/LGR	419	0.16%		24,811	6.91%		24,811	6.10%	
11. Trust Fund/Specialty Tags	3,932	1.54%		58,300	16.24%		58,300	14.34%	
12. Donations/Grants/Misc.	26,043	10.22%		22,520	6.27%		22,520	5.54%	
Total Commodities	254,724		1.73%	358,958		1.53%	406,458		1.66%

Name of Agency Mississippi Department of Archives and History

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	155,872	100.00%							
9. Museum Sales Shop									
10. Photostat/LGR									
11. Trust Fund/Specialty Tags				35,700	100.00%		35,700	100.00%	
12. Donations/Grants/Misc.									
Total Other Than Equipment	155,872		1.06%	35,700		0.15%	35,700		0.14%
1. General _____ State Support Special (Specify) _____	164,450	80.20%					324,958	81.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	34,653	16.90%							
9. Museum Sales Shop									
10. Photostat/LGR									
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.	5,937	2.89%		75,000	100.00%		75,000	18.75%	
Total Equipment	205,040		1.39%	75,000		0.32%	399,958		1.63%
1. General _____ State Support Special (Specify) _____	46,530	100.00%					24,000	44.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Museum Sales Shop									
10. Photostat/LGR									
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.				30,000	100.00%		30,000	55.55%	
Total Vehicles	46,530		0.31%	30,000		0.12%	54,000		0.22%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Museum Sales Shop									
10. Photostat/LGR									
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Archives and History

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	144,692	3.68%		130,111	1.11%		130,111	1.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,765,501	70.38%		8,670,571	74.29%		8,670,571	74.29%	
9. Museum Sales Shop	9,631	0.24%		119,950	1.02%		119,950	1.02%	
10. Photostat/LGR									
11. Trust Fund/Specialty Tags	802,229	20.41%		2,750,000	23.56%		2,750,000	23.56%	
12. Donations/Grants/Misc.	206,879	5.26%							
Total Subsidies, Loans & Grants	3,928,932		26.79%	11,670,632		49.84%	11,670,632		47.82%
1. General _____ State Support Special (Specify) _____	8,554,269	58.33%		9,104,269	38.88%		9,840,385	40.32%	
2. Budget Contingency Fund	100,000	0.68%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,581,668	31.24%		10,379,547	44.32%		10,379,547	42.53%	
9. Museum Sales Shop	13,405	0.09%		122,200	0.52%		122,200	0.50%	
10. Photostat/LGR	69,879	0.47%		141,810	0.60%		141,810	0.58%	
11. Trust Fund/Specialty Tags	853,099	5.81%		3,322,070	14.18%		3,322,070	13.61%	
12. Donations/Grants/Misc.	492,484	3.35%		345,550	1.47%		595,550	2.44%	
TOTAL	14,664,804		100.00%	23,415,446		100.00%	24,401,562		100.00%

SPECIAL FUNDS DETAIL

Mississippi Department of Archives and History
Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	100,000		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		100,000		

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered			577,538	34,413	98,649
Historic Preservation (3475)	National Park Service	40.00	40.00	297,463	750,000	750,000
Emergency Supplement - Katrina (3475)	National Park Service			2,388,886	7,823,892	7,823,892
NAGPRA-Native Amer. Graves Prot. & NHPRC (3475)	National Park Service			70,645		
NHPRC - Territorial Records Grant	NHPRC			17,055		
HUD/MDA Administrative Grant (3475)	NHPRC			63,551	93,750	93,750
HUD/MDA Mitigation Grant (3475)	HUD			145,309	330,000	330,000
NFPF (3475)	HUD			1,053,859	1,446,141	1,446,141
	National Film Preservation Foundation			1,775		
Section A TOTAL				4,616,081	10,478,196	10,542,432

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered	2,176,908	2,628,109	1,641,645
Museum Sales Shop (3475)	Museum Sales Shop	65,248	45,000	45,000
Photostat (3475)	Fees from Library research	65,967	70,000	70,000
State Capitol R&R Fund (3480)	Specialty Car Tags	580,166	580,166	580,166
Donations and Miscellaneous Funds	Donations and Miscellaneous Funds	178,750	100,000	100,000
Records Center (3475)	Record Center Sales	10,671	10,000	10,000
Landmark Grant Program (3475)	Landmark Grant Program	150,000		
Funds transferred from Local Govt (3475)	Funds transferred from 3474	376,180		
CHPG (3475)	Community Heritage Preservation	58,441		
Local Government Records (3475)	Local Government Records	139,282	140,000	140,000
Historic Properties Trust Fund (3476)	Historic Properties Trust Fund	255,363	2,000,000	2,000,000
Section B TOTAL		4,056,976	5,573,275	4,586,811

Section S + A + B TOTAL		8,773,057	16,051,471	15,129,243
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Clearing Account	100268059	Trustmark National Bank	2,947	1,000	1,000
MDAH Gift Fund	1009004188	Trustmark National Bank	345,458	250,000	265,000
Friends of the Mansion	1009002892	Trustmark National Bank	27,156	28,000	29,000

SPECIAL FUNDS DETAIL

Mississippi Department of Archives and History _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
MDAH Visa/Mastercard	5000085160	Regions	1,213	1,250	1,250
Junior Historical Society	5000014201	Regions	4,468	5,000	5,000
Junior Historical Society	9161092010	Regions	16,000	16,000	16,000
Junior Historical Society	9059055785	Regions	20,000	20,000	20,000
Archives Trust Fund	3473	State Treasury	228,922	230,000	235,000
Historic Properties Trust Fund	3476	State Treasury	5,368,985	5,000,000	5,000,000
Museum Trust Fund	3478	State Treasury	118,437	120,000	125,000
State Capitol R & R Fund	3480	State Treasury	1,542,863	1,400,000	1,200,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Mississippi Department of Archives and History

Name of Agency

FEDERAL FUNDS

DEPARTMENT OF THE INTERIOR, NATIONAL PARK SERVICE

Historic Preservation - The Mississippi Department of Archives and History works in close partnership with the National Park Service. The Department is an active and integral participant in the national preservation programs administered by the National Park Service, including the National Register of Historic Places, the Rehabilitation Investment Tax Credit certification program, and the Certified Local Government grant program. The National Park Service also provides a substantial annual grant from the National Historic Preservation Fund to the Department to help fund the operation of the Historic Preservation Division.

Emergency Supplemental - Grant to undertake review and compliance activities and to stabilize and repair historic and archaeological properties damaged by Hurricanes Rita and Katrina.

NAGPRA - Grant to help pay for purchasing collections management software, computer equipment and software, training for staff, identification of remains by USM, cataloging of objects by interns, and consultations with the Tribes.

HUD

HUD/MDA Mitigation - Grant to provide assistance to property owners of national register eligible properties that were affected by hurricanes Katrina and Rita, and to fund archaeology studies in the 65 coastal counties.

HUD/MDA Administrative - Funding to allow the department to create a dedicated staff for the purpose of review and evaluation of environmental data gathered pursuant to various projects funded by the HUD CDBG and meet all federal requirements concerning the National Historic Preservation Act.

National Endowment of the Arts

NHPRC

NHPRC 0206 & 0207 - Funds provided to assist the State Historical Advisory Board.

NHPRC Territorial - Grant to assess the technical quality of microfilm of pre-1920 county records in the state's 14 oldest counties.

NFPF

National Film Preservation Foundation - Grant to provide funds for a film restoration project.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Archives and History

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Appropriated \$100,000 from the Budget Contingency Fund.

OTHER SPECIAL FUNDS

TREASURY FUND/BANK

MDAH Gift Fund

This account comprises of donations made by individuals in support of specific projects and related work of the department.

FRIENDS OF THE MANSION

This account comprises contributions made by individual and organizations to be used in enhancing the collections and furnishings of the historical portion of the Mississippi Governor's Mansion. The Friends of the Mansion program has been established by the Board of Trustees of the Department of Archives and History in accordance with the provisions of Chapter No. 349, Senate Bill No. 2550, Laws of 1980.

JUNIOR HISTORICAL SOCIETY

This \$20,000 fund was first established by the 1956 Mississippi Legislature as the Stonewall Jackson Memorial Fund, for the purpose of memorializing "Stonewall" Jackson by means of an essay contest for high school seniors. Senate Bill No. 2529, Laws of Mississippi 1990, abolished the Stonewall Memorial Board and provided that the Board of Trustees of the Department of Archives and History may spend interest derived from the principal of this fund for activities of the Junior Historical Society of Mississippi. The money market account and the certificate of deposit represent the interest that has been earned on the investments of the original \$20,000 appropriation.

ARCHIVES TRUST FUND

This fund is established by the legislature, section 39-5-27 of the Mississippi Code, and provides that the department can accept donations and that these funds can only be used for the purpose of acquiring, cataloging, conserving, and making available archival resources.

HISTORIC PROPERTIES TRUST FUND

This fund is established by the legislature, section 39-5-23 of the Mississippi Code, and provides that the department can accept donations. All monies in this fund are earmarked for Mississippi Landmark properties or can only be used for Mississippi Landmark properties, through the Landmark Grant Program. Also included is an endowment for the Eudora Welty house. This fund also includes donated funds such as the Dunbar Rowland Fund.

MUSEUM TRUST FUND

This fund is established by the legislature, section 39-5-29 of the Mississippi Code, and provides that the department can accept donations and that these funds can only be used for the purpose of acquiring, cataloging, conserving, and exhibiting artifacts.

STATE CAPITOL R & R FUND

This funding was established by the legislature, section 27-19-56.69 of the Mississippi Code, and it provides that these funds may only be expended by the Mississippi Department of Archives and History for the purpose of paying the costs of repair and renovation of the New Capitol, Old Capitol, Governor's Mansion and War Memorial Building.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History _____

Program No. _____ of _____ 6 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,406,438		612,878	218,423	6,237,739
Travel	6,711		15,831	1,864	24,406
Contractual Services	2,595,220	100,000	963,106	153,235	3,811,561
Commodities	190,228		33,827	30,669	254,724
Other Than Equipment			155,872		155,872
Equipment	164,450		34,653	5,937	205,040
Vehicles	46,530				46,530
Wireless Comm. Devs.					
Subsidies, Loans & Grants	144,692		2,765,501	1,018,739	3,928,932
Total	8,554,269	100,000	4,581,668	1,428,867	14,664,804
No. of Positions (FTE)	129.51		17.00	7.25	153.76

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,972,913		757,988	269,184	7,000,085
Travel	21,850		18,475	7,783	48,108
Contractual Services	2,816,098		842,483	538,382	4,196,963
Commodities	163,297		90,030	105,631	358,958
Other Than Equipment				35,700	35,700
Equipment				75,000	75,000
Vehicles				30,000	30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	130,111		8,670,571	2,869,950	11,670,632
Total	9,104,269		10,379,547	3,931,630	23,415,446
No. of Positions (FTE)	123.72		19.00	3.13	145.85

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(250,000)			250,000	
Travel					
Contractual Services	28,560				28,560
Commodities					
Other Than Equipment					
Equipment	44,400				44,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(177,040)			250,000	72,960
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History _____

Program No. _____ of _____ 6. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013				(20) Total
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	39,235				39,235
Travel	4,000				4,000
Contractual Services	48,630				48,630
Commodities	36,200				36,200
Other Than Equipment					
Equipment	2,500				2,500
Vehicles	24,000				24,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	154,565				154,565
No. of Positions (FTE)	1.00				1.00

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	301,512				301,512
Travel	5,000				5,000
Contractual Services	162,721				162,721
Commodities	11,300				11,300
Other Than Equipment					
Equipment	278,058				278,058
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	758,591				758,591
No. of Positions (FTE)	6.00				6.00

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	6,063,660		757,988	519,184	7,340,832
Travel	30,850		18,475	7,783	57,108
Contractual Services	3,056,009		842,483	538,382	4,436,874
Commodities	210,797		90,030	105,631	406,458
Other Than Equipment				35,700	35,700
Equipment	324,958			75,000	399,958
Vehicles	24,000			30,000	54,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	130,111		8,670,571	2,869,950	11,670,632
Total	9,840,385		10,379,547	4,181,630	24,401,562
No. of Positions (FTE)	130.72		19.00	3.13	152.85

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Department of Archives and History _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES	1,457,364			464,091	1,921,455
2. ARCHIVES AND LIBRARY	4,096,161		93,750	223,010	4,412,921
3. HISTORIC PROPERTIES	925,142			536,259	1,461,401
4. HISTORIC PRESERVATION	1,287,500		10,285,797	2,760,878	14,334,175
5. MUSEUM DIVISION	1,707,742			194,142	1,901,884
6. RECORDS MANAGEMENT	366,476			3,250	369,726
SUMMARY OF ALL PROGRAMS	9,840,385		10,379,547	4,181,630	24,401,562

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 1 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,183,388				1,183,388
Travel	1,953			605	2,558
Contractual Services	273,992	100,000		14,286	388,278
Commodities	55,369			273	55,642
Other Than Equipment					
Equipment	38,213			5,937	44,150
Vehicles	14,070				14,070
Wireless Comm. Devs.					
Subsidies, Loans & Grants	29,000				29,000
Total	1,595,985	100,000		21,101	1,717,086
No. of Positions (FTE)	26.98			0.50	27.48

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,202,908			128,527	1,331,435
Travel	7,500			3,533	11,033
Contractual Services	415,911			28,470	444,381
Commodities	40,000			14,770	54,770
Other Than Equipment					
Equipment				8,791	8,791
Vehicles				30,000	30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,045				25,045
Total	1,691,364			214,091	1,905,455
No. of Positions (FTE)	35.95			1.00	36.95

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(250,000)			250,000	
Travel					
Contractual Services	3,200				3,200
Commodities					
Other Than Equipment					
Equipment	12,800				12,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(234,000)			250,000	16,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 1 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	952,908			378,527	1,331,435
Travel	7,500			3,533	11,033
Contractual Services	419,111			28,470	447,581
Commodities	40,000			14,770	54,770
Other Than Equipment					
Equipment	12,800			8,791	21,591
Vehicles				30,000	30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,045				25,045
Total	1,457,364			464,091	1,921,455
No. of Positions (FTE)	35.95			1.00	36.95

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 2 of 6 Programs

AGENCY

ARCHIVES AND LIBRARY

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,937,296		78,498	63,962	2,079,756
Travel	1,406		1,592	1,259	4,257
Contractual Services	1,341,101		11,856	18,131	1,371,088
Commodities	33,708		3,502	8,458	45,668
Other Than Equipment					
Equipment	83,929		815		84,744
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,397,440		96,263	91,810	3,585,513
No. of Positions (FTE)	40.25			4.75	45.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,072,249		79,000	140,657	2,291,906
Travel	3,000		750	2,000	5,750
Contractual Services	1,354,706		8,500	31,842	1,395,048
Commodities	37,250		5,500	29,311	72,061
Other Than Equipment					
Equipment				19,200	19,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,005				5,005
Total	3,472,210		93,750	223,010	3,788,970
No. of Positions (FTE)	38.85			2.13	40.98

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 2 of 6 Programs

AGENCY

ARCHIVES AND LIBRARY

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	267,972				267,972
Travel	5,000				5,000
Contractual Services	62,421				62,421
Commodities	10,500				10,500
Other Than Equipment					
Equipment	278,058				278,058
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	623,951				623,951
No. of Positions (FTE)	5.00				5.00

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,340,221		79,000	140,657	2,559,878
Travel	8,000		750	2,000	10,750
Contractual Services	1,417,127		8,500	31,842	1,457,469
Commodities	47,750		5,500	29,311	82,561
Other Than Equipment					
Equipment	278,058			19,200	297,258
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,005				5,005
Total	4,096,161		93,750	223,010	4,412,921
No. of Positions (FTE)	43.85			2.13	45.98

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 3 of 6 Programs

AGENCY

HISTORIC PROPERTIES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	471,121			146,661	617,782
Travel	771				771
Contractual Services	162,788		158,086	72,013	392,887
Commodities	40,584			8,212	48,796
Other Than Equipment					
Equipment	26,044				26,044
Vehicles	15,115				15,115
Wireless Comm. Devs.					
Subsidies, Loans & Grants	692			23,879	24,571
Total	717,115		158,086	250,765	1,125,966
No. of Positions (FTE)	15.75				15.75

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	666,697				666,697
Travel	3,500			750	4,250
Contractual Services	202,015			419,730	621,745
Commodities	27,950			16,250	44,200
Other Than Equipment				35,700	35,700
Equipment				28,879	28,879
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20			34,950	34,970
Total	900,182			536,259	1,436,441
No. of Positions (FTE)	16.98				16.98

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	18,960				18,960
Commodities					
Other Than Equipment					
Equipment	6,000				6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	24,960				24,960
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 3 of 6 Programs

AGENCY

HISTORIC PROPERTIES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	666,697			666,697
Travel	3,500		750	4,250
Contractual Services	220,975		419,730	640,705
Commodities	27,950		16,250	44,200
Other Than Equipment			35,700	35,700
Equipment	6,000		28,879	34,879
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	20		34,950	34,970
Total	925,142		536,259	1,461,401
No. of Positions (FTE)	16.98			16.98

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 4 of 6 Programs

AGENCY

HISTORIC PRESERVATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	424,636		534,380		959,016
Travel	1,597		12,341		13,938
Contractual Services	530,214		694,737	5,578	1,230,529
Commodities	3,993		23,493	6,041	33,527
Other Than Equipment					
Equipment	2,106		13,072		15,178
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	115,000		2,765,501	927,429	3,807,930
Total	1,077,546		4,043,524	939,048	6,060,118
No. of Positions (FTE)	11.00		17.00	1.00	29.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	575,173		678,988		1,254,161
Travel	1,350		17,725		19,075
Contractual Services	527,642		833,983		1,361,625
Commodities			84,530		84,530
Other Than Equipment					
Equipment				10,878	10,878
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,020		8,670,571	2,750,000	11,520,591
Total	1,204,185		10,285,797	2,760,878	14,250,860
No. of Positions (FTE)	1.00		19.00		20.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	3,200				3,200
Commodities					
Other Than Equipment					
Equipment	12,800				12,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,000				16,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 4 of 6 Programs

HISTORIC PRESERVATION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	39,235				39,235
Travel					
Contractual Services	1,430				1,430
Commodities	150				150
Other Than Equipment					
Equipment	2,500				2,500
Vehicles	24,000				24,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	67,315				67,315
No. of Positions (FTE)	1.00				1.00

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	614,408		678,988		1,293,396
Travel	1,350		17,725		19,075
Contractual Services	532,272		833,983		1,366,255
Commodities	150		84,530		84,680
Other Than Equipment					
Equipment	15,300			10,878	26,178
Vehicles	24,000				24,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,020		8,670,571	2,750,000	11,520,591
Total	1,287,500		10,285,797	2,760,878	14,334,175
No. of Positions (FTE)	2.00		19.00		21.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 5 of 6 Programs

AGENCY

MUSEUM DIVISION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,097,262			7,800	1,105,062
Travel	984		1,898		2,882
Contractual Services	269,328		98,427	43,227	410,982
Commodities	46,579		6,832	7,685	61,096
Other Than Equipment			155,872		155,872
Equipment	14,158		20,766		34,924
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				67,431	67,431
Total	1,428,311		283,795	126,143	1,838,249
No. of Positions (FTE)	26.53			1.00	27.53

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,136,383				1,136,383
Travel	5,500			1,500	7,000
Contractual Services	293,911			58,340	352,251
Commodities	34,047			42,050	76,097
Other Than Equipment					
Equipment				7,252	7,252
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11			85,000	85,011
Total	1,469,852			194,142	1,663,994
No. of Positions (FTE)	21.94				21.94

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	3,200				3,200
Commodities					
Other Than Equipment					
Equipment	12,800				12,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,000				16,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 5 of 6 Programs

AGENCY

MUSEUM DIVISION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel	4,000				4,000
Contractual Services	47,200				47,200
Commodities	36,050				36,050
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	87,250				87,250
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	33,540				33,540
Travel					
Contractual Services	100,300				100,300
Commodities	800				800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	134,640				134,640
No. of Positions (FTE)	1.00				1.00

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,169,923				1,169,923
Travel	9,500			1,500	11,000
Contractual Services	444,611			58,340	502,951
Commodities	70,897			42,050	112,947
Other Than Equipment					
Equipment	12,800			7,252	20,052
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11			85,000	85,011
Total	1,707,742			194,142	1,901,884
No. of Positions (FTE)	22.94				22.94

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 6 of 6 Programs

RECORDS MANAGEMENT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	292,735				292,735
Travel					
Contractual Services	17,797				17,797
Commodities	9,995				9,995
Other Than Equipment					
Equipment					
Vehicles	17,345				17,345
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	337,872				337,872
No. of Positions (FTE)	9.00				9.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	319,503				319,503
Travel	1,000				1,000
Contractual Services	21,913				21,913
Commodities	24,050			3,250	27,300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	10				10
Total	366,476			3,250	369,726
No. of Positions (FTE)	9.00				9.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 6 of 6 Programs

RECORDS MANAGEMENT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	319,503			319,503
Travel	1,000			1,000
Contractual Services	21,913			21,913
Commodities	24,050		3,250	27,300
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	10			10
Total	366,476		3,250	369,726
No. of Positions (FTE)	9.00			9.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Information Technology	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	1,331,435					1,331,435		
GENERAL	1,202,908		(250,000)		(250,000)	952,908		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	128,527		250,000		250,000	378,527		
TRAVEL	11,033					11,033		
GENERAL	7,500					7,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,533					3,533		
CONTRACTUAL	444,381			3,200	3,200	447,581		
GENERAL	415,911			3,200	3,200	419,111		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,470					28,470		
COMMODITIES	54,770					54,770		
GENERAL	40,000					40,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,770					14,770		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,791			12,800	12,800	21,591		
GENERAL				12,800	12,800	12,800		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,791					8,791		
VEHICLES	30,000					30,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	25,045					25,045		
GENERAL	25,045					25,045		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,905,455			16,000	16,000	1,921,455		

FUNDING:

GENERAL FUNDS	1,691,364		(250,000)	16,000	(234,000)	1,457,364		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	214,091		250,000		250,000	464,091		
TOTAL	1,905,455			16,000	16,000	1,921,455		

POSITIONS:

GENERAL FTE	35.95					35.95		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
TOTAL FTE	36.95					36.95		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	E-government	Total Funding Change	FY 2013 Total Request		
				4				
EXPENDITURES:								
SALARIES	2,291,906			267,972	267,972	2,559,878		
GENERAL	2,072,249			267,972	267,972	2,340,221		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

2 - ARCHIVES AND LIBRARY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	79,000					79,000		
OTHER	140,657					140,657		
TRAVEL	5,750			5,000	5,000	10,750		
GENERAL	3,000			5,000	5,000	8,000		
ST.SUP.SPECIAL								
FEDERAL	750					750		
OTHER	2,000					2,000		
CONTRACTUAL	1,395,048			62,421	62,421	1,457,469		
GENERAL	1,354,706			62,421	62,421	1,417,127		
ST.SUP.SPECIAL								
FEDERAL	8,500					8,500		
OTHER	31,842					31,842		
COMMODITIES	72,061			10,500	10,500	82,561		
GENERAL	37,250			10,500	10,500	47,750		
ST.SUP.SPECIAL								
FEDERAL	5,500					5,500		
OTHER	29,311					29,311		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	19,200			278,058	278,058	297,258		
GENERAL				278,058	278,058	278,058		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,200					19,200		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,005					5,005		
GENERAL	5,005					5,005		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,788,970			623,951	623,951	4,412,921		

FUNDING:

GENERAL FUNDS	3,472,210			623,951	623,951	4,096,161		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	93,750					93,750		
OTHER SP.FUNDS	223,010					223,010		
TOTAL	3,788,970			623,951	623,951	4,412,921		

POSITIONS:

GENERAL FTE	38.85			5.00	5.00	43.85		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.13					2.13		
TOTAL FTE	40.98			5.00	5.00	45.98		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Information Technology	Total Funding Change	FY 2013 Total Request	
SALARIES	666,697					666,697	
GENERAL	666,697					666,697	
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL	4,250					4,250	
GENERAL	3,500					3,500	
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

3 - HISTORIC PROPERTIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	750					750		
CONTRACTUAL	621,745			18,960	18,960	640,705		
GENERAL	202,015			18,960	18,960	220,975		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	419,730					419,730		
COMMODITIES	44,200					44,200		
GENERAL	27,950					27,950		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,250					16,250		
CAPITAL-OTE	35,700					35,700		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,700					35,700		
EQUIPMENT	28,879			6,000	6,000	34,879		
GENERAL				6,000	6,000	6,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,879					28,879		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	34,970					34,970		
GENERAL	20					20		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,950					34,950		
TOTAL	1,436,441			24,960	24,960	1,461,401		

FUNDING:

GENERAL FUNDS	900,182			24,960	24,960	925,142		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	536,259					536,259		
TOTAL	1,436,441			24,960	24,960	1,461,401		

POSITIONS:

GENERAL FTE	16.98					16.98		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	16.98					16.98		

PRIORITY LEVEL:

				4			
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Information Technology	Survey	Total Funding Change	FY 2013 Total Request
SALARIES	1,254,161				39,235	39,235	1,293,396
GENERAL	575,173				39,235	39,235	614,408
ST.SUP.SPECIAL							
FEDERAL	678,988						678,988
OTHER							
TRAVEL	19,075						19,075
GENERAL	1,350						1,350
ST.SUP.SPECIAL							
FEDERAL	17,725						17,725
OTHER							
CONTRACTUAL	1,361,625			3,200	1,430	4,630	1,366,255
GENERAL	527,642			3,200	1,430	4,630	532,272
ST.SUP.SPECIAL							
FEDERAL	833,983						833,983
OTHER							

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

4 - HISTORIC PRESERVATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	84,530				150	150	84,680	
GENERAL					150	150	150	
ST.SUP.SPECIAL								
FEDERAL	84,530						84,530	
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,878			12,800	2,500	15,300	26,178	
GENERAL				12,800	2,500	15,300	15,300	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,878						10,878	
VEHICLES					24,000	24,000	24,000	
GENERAL					24,000	24,000	24,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10,770,591	750,000				750,000	11,520,591	
GENERAL	100,020						100,020	
ST.SUP.SPECIAL								
FEDERAL	8,670,571						8,670,571	
OTHER	2,000,000	750,000				750,000	2,750,000	
TOTAL	13,500,860	750,000		16,000	67,315	833,315	14,334,175	

FUNDING:

GENERAL FUNDS	1,204,185			16,000	67,315	83,315	1,287,500	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	10,285,797						10,285,797	
OTHER SP.FUNDS	2,010,878	750,000				750,000	2,760,878	
TOTAL	13,500,860	750,000		16,000	67,315	833,315	14,334,175	

POSITIONS:

GENERAL FTE	1.00				1.00	1.00	2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	19.00						19.00	
OTHER SP FTE								
TOTAL FTE	20.00				1.00	1.00	21.00	

PRIORITY LEVEL:

				4	5			
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Information Technology	Artifact Conservation	Ed. And Tech. Asst.	Museum Maintenance	Bicentennial
SALARIES	1,136,383						33,540	
GENERAL	1,136,383						33,540	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	7,000				1,800	2,200		
GENERAL	5,500				1,800	2,200		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500							
CONTRACTUAL	352,251			3,200	29,500	17,700	300	100,000
GENERAL	293,911			3,200	29,500	17,700	300	100,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	58,340							
COMMODITIES	76,097				5,800	30,250	800	
GENERAL	34,047				5,800	30,250	800	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,050							
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,252			12,800				
GENERAL				12,800				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,252							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	85,011							
GENERAL	11							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,000							
TOTAL	1,663,994			16,000	37,100	50,150	34,640	100,000

FUNDING:

GENERAL FUNDS	1,469,852			16,000	37,100	50,150	34,640	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	194,142							
TOTAL	1,663,994			16,000	37,100	50,150	34,640	100,000

POSITIONS:

GENERAL FTE	21.94						1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	21.94						1.00	

PRIORITY LEVEL:

				4	3	6	2	7
EXPENDITURES:	Total Funding Change	FY 2013 Total Request						
SALARIES	33,540	1,169,923						
GENERAL	33,540	1,169,923						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	4,000	11,000						
GENERAL	4,000	9,500						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,500						
CONTRACTUAL	150,700	502,951						
GENERAL	150,700	444,611						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		58,340						
COMMODITIES	36,850	112,947						
GENERAL	36,850	70,897						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		42,050						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,800	20,052						
GENERAL	12,800	12,800						

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY

PROGRAM NAME

I J K L M N O P

ST.SUP.SPECIAL								
FEDERAL								
OTHER		7,252						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		85,011						
GENERAL		11						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		85,000						
TOTAL	237,890	1,901,884						

FUNDING:

GENERAL FUNDS	237,890	1,707,742						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		194,142						
TOTAL	237,890	1,901,884						

POSITIONS:

GENERAL FTE	1.00	22.94						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	1.00	22.94						

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	319,503				319,503			
GENERAL	319,503				319,503			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	1,000				1,000			
GENERAL	1,000				1,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	21,913				21,913			
GENERAL	21,913				21,913			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	27,300				27,300			
GENERAL	24,050				24,050			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,250				3,250			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

6 - RECORDS MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10				10			
GENERAL	10				10			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	369,726				369,726			

FUNDING:

GENERAL FUNDS	366,476				366,476			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,250				3,250			
TOTAL	369,726				369,726			

POSITIONS:

GENERAL FTE	9.00				9.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	9.00				9.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Department's finance office, human resources office, property control function, public information section, and information systems office make up the Administration/Support Services Program. The finance office is responsible for the management of all fiscal matters, which include the annual budget preparation for Department programs; the maintenance of accounting records, budgetary allotments, and balances for all state appropriated funds, federal grants, and other special source funds; the processing of all purchase orders, requisitions, and vouchers in compliance with state regulations; and the preparation of the Department's monthly payroll. In addition the finance office oversees the property control function, which includes equipment purchases, repairs, and inventory of all buildings, properties, and/or sites owned or administered by the Department.

The human resources office is responsible for administering all personnel services, including interviewing prospective employees and maintaining personnel and employee leave records. A major responsibility of the human resources office is to assure that all transactions are in compliance with the rules and regulations of the State Personnel Board. In addition, the human resources director serves as the Department's Americans with Disabilities Act (ADA) Coordinator.

The information systems office is responsible for coordinating the data processing function with all divisions and assisting the division data processing staff with network administration. The director serves as the Department's data processing manager and as chairman of the Department's Information Management Committee.

The public information section is responsible for department publications and public relations. Highlights of the section's publications work are the Mississippi History Newsletter and the Journal of Mississippi History. This section is also responsible for producing flyers, brochures, and museum catalogs issued by the Department, as well as writing news releases and arranging special events.

II. Program Objective:

The overall objective of the Administration/Support Services Program is to provide administrative support to the other five (5) programs of the Department of Archives and History. Support is given in the areas of accounting and finance, human resources, property control, public information, information systems, and special projects.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Reappropriation of \$250,000

(D) Information Technology:

Computer Replacement and WAN Connectivity - \$16,000

Funds in the amount of \$48,000 are requested to replace 20% of the personal computers and related software (a five-year replacement cycle) for the Administration, Historic Preservation, and Museum divisions.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

2 - ARCHIVES AND LIBRARY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Department's original enabling legislation of 1902 and the Archives and Records Management Act of 1981 provide the mandate for the Archives and Library Division's selection, cataloging, and preservation of the archival information of state government, as well as the responsibility for making this information accessible to the public and to state government agencies. In addition, the founding act of 1902 provides the mandate for the selection, cataloging, preservation, and making available of non-governmental archives, including private papers, books, newspapers, maps, photographs, audiovisual materials, and electronic records relating to the prehistory and history of Mississippi.

II. Program Objective:

The Archives and Library Division's objective is to select, catalog, preserve, and make available the archivally significant records of Mississippi.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) E-Government:**

E-Government Records Management and Preservation - \$623,951

Funding is required for the staffing, equipment, and other expenses needed to responsibly manage the state's growing volume of born-digital and digitized paper records. This program will ensure mandated public access to records and information, redundancy of vital records required for continuity of operations in emergencies, and retention of archival records documenting the state's history.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

3 - HISTORIC PROPERTIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Historic Properties Division administers the Grand Village of the Natchez Indians, Historic Jefferson College, and Winterville Mounds, which have been preserved and developed as official State Historic Sites. Administration of these three sites with museums includes the presentation of educational programs for school and adult groups, development of educational public events and workshops, coordination of exhibits, maintenance of museum buildings and historic structures, and the management of 252 acres of property in Adams and Washington Counties. The Division staff also provides research assistance in response to inquiries from the public regarding Winterville Mounds, Mississippi Delta archaeology, the Natchez Indians, the French colonial period in the Lower Mississippi River Valley, and Mississippi's territorial period.

The Historic Properties Division also oversees the following undeveloped cultural properties: Assembly Hall Site, Adams County (2.2 acres); Windsor Ruins, Claiborne County (1.84 acres); Jackson Landing-Mulatto Bayou Prehistoric Earthworks, Hancock County (10.86 acres); the Jaketown Archaeological Site, Humphreys County (13.7 acres); the Leist A Archaeological Site, Sharkey County (3.28 acres); the Providence Mound Site and Providence Farm Properties, Holmes County (425.2 acres); the Hollywood Archaeological Site, Tunica County (21.7 acres); the Shaifer House and Old Magnolia Church Site, Claiborne County (14.5 acres); the Coker House, Hinds County (5 acres); portions of the Champion Hill Civil War Battlefield, Hinds County (825 acres); and a portion of the Big Black River Bridge Battlefield, Hinds County (28.071 acres). The Division coordinates archaeological and historical research at these properties and, where feasible, leases properties to private hunting and fishing clubs that assist in their protection and maintenance.

II. Program Objective:

The objective of the Historic Properties Division is to administer the educational programs of the Grand Village of the Natchez Indians, Winterville Mounds, and Historic Jefferson College and to manage and preserve the undeveloped cultural properties owned by the Department of Archives and History.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Information Technology:**

Computer Replacement and WAN Connectivity - \$24,960

Funds in the amount of \$24,690 are requested to put Winterville Mounds and Historic Jefferson College on the state backbone wide area network.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

4 - HISTORIC PRESERVATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Historic Preservation Division functions as the official historic preservation office for the State of Mississippi and carries out the responsibilities that have been delegated to the states by Congress under the provisions of the National Historic Preservation Act of 1966, as amended in 1980 and 1992. The division identifies historic properties and archaeological sites; nominates eligible properties to the National Register of Historic Places; reviews rehabilitation work on National Register properties for both federal and state investment tax credits; monitors federally assisted projects to determine effects on culturally significant resources; consults with agencies and private property owners on the conservation of historic buildings and sites; provides technical and educational assistance to local historic preservation commissions; administers both federal and state grants for restoration of historic properties; and offers educational programs and publications. The Historic Preservation Division also administers the State Antiquities Law, the State Abandoned Historic Cemeteries Program, the State Historical Marker Program, and the Mississippi Civil War Trails Program.

II. Program Objective:

The Historic Preservation Division's objective is to survey and inventory cultural resources; administer the State Antiquities Law; conduct archaeological research and salvage; nominate properties to the National Register of Historic Places; perform environmental reviews; implement the Hurricane Relief Grants for Historic Preservation, MDA/HUD Elevation, Small Rental Assistance, and Mitigation grant programs, Mississippi Civil War Battlefield Acquisition, Archaeological Research, Certified Local Government, Community Heritage Preservation, and Mississippi Landmark Grant programs; oversee the Mississippi Civil War Trails project; review historical marker requests; and administer the abandoned cemetery program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Information Technology:**

Computer Replacement and WAN Connectivity - \$16,000

Funds in the amount of \$48,000 are requested to replace 20% of the personal computers and related software (a five-year replacement cycle) for the Administration, Historic Preservation, and Museum division.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Survey:**

National Register-Eligible Properties Survey - \$67,315

Funding is requested to implement a comprehensive statewide historic properties survey. The comprehensive statewide survey of historic properties and identification of eligible properties to the National Register of Historic Places in accordance with the National Historic Preservation Act. In addition, the survey will provide maintenance oversight of historic properties for which preservation covenants and easement are held by MDAH. Funding will include a new position of Historic Resource Specialist I to serve as the statewide historic properties survey coordinator.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Museum Division comprises the Manship House Museum, the Eudora Welty House, the curatorial function of the historic section of the Governor's Mansion, the Old Capitol Museum, and the administration of collections, exhibits, educational programming, field services, the Mississippi History Store, and volunteer services. The division director supervises site directors, who are responsible for interpretation and day-to-day operations at each site; and section heads and other administrative staff, who administer and facilitate their sections.

Planning for the construction of a new Museum of Mississippi History continues. A new Mississippi Civil Rights Museum is also being planned and will be located beside the new state history museum.

The Old Capitol Museum, a National Historic Landmark, is a civics and government museum. Educational programming and public access educates the public about the history, people, and architecture of the building, the governmental processes of the state, and the importance of historic preservation.

The Manship House Museum, accredited by the American Association of Museums, has been widely recognized as one of the finest historic house museums in the nation. The Museum mission is to interpret the daily life of the Charles H. Manship family, an interesting 19th-century middle-class family. The Museum closed to the public on July 1, 2010, in preparation for major foundation repair.

The Eudora Welty House is a National Historic Landmark. Educational programming and public access to the House, Education and Visitors Center, and the gardens perpetuate the knowledge and understanding of Miss Welty's literary legacy.

The Governor's Mansion, a National Historic Landmark, is both a home to Mississippi's governor, who has private quarters behind the historic section, and a finely furnished house museum in the historic section. The curator is responsible for the care of the historic section, its furnishings, internal fabric, and its interpretation to the public through educational tours.

II. Program Objective:

The objective of the Museum Division is to educate the public in the social, political, economic, and cultural history of Mississippi by collecting, researching, cataloging, preserving, and interpreting artifacts and objects relating to persons, eras, and events in Mississippi history as related to each site.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Information Technology:**

Computer Replacement and WAN Connectivity - \$16,000

Funds in the amount of \$48,000 are requested to replace 20% of the personal computers and related software (a five-year replacement cycle) for the Administration, Historic Preservation, and Museum division.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Artifact Conservation:**

Artifact Conservation - \$37,100

Funds requested will cover costs for the conservation of rare artifacts. These costs include transportation to conservator labs, conservator fees, and all archival materials for proper storage and handling of these irreplaceable historical items.

(F) Ed. and Tech. Asst.:

Education and Technical Assistance - \$50,150

Funds requested will cover costs for statewide field services to aid local museums and historical societies; Museum Division volunteer services; and the production and distribution of educational exhibits, materials, and services to students, teachers, museums, and libraries statewide.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY NAME

PROGRAM NAME

(G) Museum Maintenance:

Maintenance - \$34,640

Funds requested will cover costs for painting; gutter inspection, cleaning, repair; brick service area, gravel parking, driveway, fence, and plumbing maintenance; tree pruning and maintenance at Welty House and the Manship House. Funding is requested for 1 new position for maintenance needs.

(H) Bicentennial:

Mississippi Bicentennial - \$100,000

A coordinator of events is needed to offer planning and support services to communities across the state for the bicentennial celebration in 2017. Funds are requested for a contractual position and travel to employ someone to assist the Mississippi Bicentennial Celebration Commission in these efforts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

6 - RECORDS MANAGEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Records Management Division was authorized by the 1981 Mississippi Legislature, which transferred the Central Records Storage Facility from the Commission of Budget and Accounting to the Department of Archives and History. In 2007 the Records Management Division was combined with the Archives and Library Division to form the Archives and Records Services Division. Records Management administers the State Records Center, which houses temporary, inactive public records, and provides off-site storage of computer backup tapes for participating state agencies. Staff also assist state agencies in developing records control schedules for presentation to the State Records Committee.

II. Program Objective:

The objectives of Records Management are to provide storage for inactive state records and computer backup tapes and to assist state agencies in developing records schedules.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

1 - SUPPORT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Fiscal transactions processed	16,537.00	14,700.00	14,700.00
2 Personnel documents processed	13,900.00	14,200.00	14,200.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Cost per finance transaction	8.29	8.08	7.85
2 Cost per personnel documents processed	7.47	7.45	7.35

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 FY2010 Target Outcomes	0.01	0.00	0.00

Maintain supportive services at 16% of the Department's total appropriation.

FY2010 Actual
 Support services were 9.45% of the Department's budget.

FY2011
 Maintain supportive services at 12% or less of the Department's total appropriation.

FY2012
 Maintain supportive services at 12% or less of the Department's total appropriation.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

2 - ARCHIVES AND LIBRARY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Mail and telephone reference transactions (mail, email, & telephone)	7,418.00	7,400.00	7,400.00
2 Number of Search Room transactions (items circulated & onsite questions)	141,019.00	140,000.00	140,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per mail/telephone transaction.	28.62	29.00	29.00
2 Cost per Search Room transaction	0.81	0.82	0.82

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 FY2011 Target Outcomes	0.01	0.00	0.00
1. Improve management of all state records, especially digital.			
2. Provide enhanced public access to all archival materials.			

FY2011 Actual

1. Improved management of all state records, especially digital.
2. Provided enhanced public access to archival materials.

FY2012

1. Provide improved management of state records.
2. Increase public access to archival materials.

FY2013

1. Improve integrated management of state records in all formats.
2. Expand public access to archival records and collections.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

3 - HISTORIC PROPERTIES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Grand Village of the Natchez Indians - Total Visitation	29,183.00	29,500.00	29,700.00
2 Historic Jefferson College - Total Visitation	18,241.00	18,500.00	18,700.00
3 Winterville Mounds-Total Visitation	10,149.00	10,300.00	10,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per visitor - Grand Village	7.60	7.50	7.40
2 Cost per visitor - Historic Jefferson College	11.58	11.40	11.30
3 Cost per visitor - Winterville Mounds	17.90	17.80	17.70

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Present educational programs to 150 school and adult groups	209.00	200.00	200.00
2 Number of days with scheduled public events	110.00	115.00	115.00
3 Respond to all requests for off-site educational programs	63.00	0.00	0.00
4 Respond to all research information requests	204.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

4 - HISTORIC PRESERVATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Historical/archaeological sites researched/inventoried	4,965.00	6,500.00	5,500.00
2 National Register of Historic Places nominations prepared	20.00	18.00	15.00
3 Cultural Resources reviews completed	4,769.00	3,500.00	3,500.00
4 Educational programs presented	138.00	100.00	100.00
5 Technical assistance response to the public	16,951.00	16,000.00	16,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per site researched/inventoried	185.50	210.00	210.00
2 Cost per National Register nomination	1,940.89	2,160.00	2,160.00
3 Cost per cultural resources review	143.59	160.00	160.00
4 Cost per educational program	582.65	648.00	648.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 FY 2011 Targeted Outcomes	0.01	0.00	0.00
1. Increase the number of sites researched/inventoried by 500.			
2. Increase the number of National Register nominations by 2.			
3. Process 100% of reviews within federally mandated time periods			
4. Present 60 educational programs to schools, civic and historical organizations			
5. Respond to 100% of requests for technical assistance			

FY 2011 Actual

1. Researched/inventoried 2,236 historical and archaeological sites
2. Decreased the number of National Register nominations by 1.
3. Processed 97% of reviews within federally mandated time periods.
4. Presented 138 public programs.
5. Responded to 16,951 public requests for

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

4 - HISTORIC PRESERVATION
 PROGRAM NAME

technical assistance

FY 2012

1. Maintain the number of sites researched/inventoried at current levels.
2. Maintain the number of sites researched/inventoried at current levels.
3. Process 100% of reviews within federally mandated time periods.
4. Present 50 educational programs to schools, civic and historical organizations.
5. Respond to 100% of requests for technical assistance.

FY 2013

1. Maintain the number of sites researched/inventoried at current levels.
2. Maintain the number of sites researched/inventoried at current levels.
3. Process 100% of reviews within federally mandated time periods.
4. Present 50 educational programs to schools, civic and historical organizations.
5. Respond to 100% of requests for technical assistance.

2	FY 2011	0.01	0.00	0.00
	<ol style="list-style-type: none"> 1. Increase the number of sites researched/inventoried by 500 2. Increase the number of National Register nominations by 2 3. Process 100% of reviews within federally mandated time periods 4. Present 50 educational programs to schools, civic and historical organizations 5. Respond to 100% of requests for technical assistance from public 			
3	FY 2012	0.01	0.00	0.00
	<ol style="list-style-type: none"> 1. Increase the number of sites researched/inventoried by 200 2. Increase the number of National Register nominations to 25 3. Process 100% of reviews within federally mandated period 4. Present 65 educational programs to schools, civic and historical organizations 5. Respond to 100% of requests for technical assistance from public 			

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

5 - MUSEUM DIVISION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 On-site visitors	49,830.00	50,000.00	50,000.00
2 Off-site Outreach Audience	235,474.00	100,000.00	100,000.00
3 Guided Tours (groups only)	2,126.00	2,100.00	2,100.00
4 On-site/off-site public programs	1,655.00	1,200.00	1,200.00
5 Professional assistance	30,795.00	31,000.00	31,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Cost per visitor	8.74	10.29	10.29
2 Cost per person off-site	0.53	1.47	1.47
3 Cost per tour	29.26	35.00	35.00
4 Cost per public program	111.54	183.73	183.73
5 Cost per professional assistance	4.04	4.74	4.74

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 FY2011 Target Outcomes	0.01	0.00	0.00
1. Maintain strong visitation at Old Capitol, the Mansion, and Welty House. Manship House is closed for foundation repairs.			
2. Continue on-site programming at the Old Capitol, the Mansion, and Welty House.			
3. Maintain strong outreach programming.			
4. Begin construction of new state history museum, if funded.			

FY 2011 Actual

1. There was a decrease in on-site visitation.
2. There was an increase in off-site outreach audience due to one-time only offerings.
3. There was an increase in the number of guided tours.
4. There was an increase in public programming.
5. Responded to customer requests with 100% customer satisfaction.

FY 2012

1. Maintain on-site visitation

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY NAME

PROGRAM NAME

2. Maintain standard off-site outreach audience.
3. Maintain the number of quided tours.
4. Maintain standard public programming.
5. Respond to customer requests with 100% customer satisfaction.

FY 2013

1. Maintain on-site visitation
2. Maintain standard off-site outreach audience.
3. Maintain the number of quided tours.
4. Maintain standard public programming.
5. Respond to customer requests with 100% customer satisfaction.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

6 - RECORDS MANAGEMENT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Record center transmittals	315.30	3,100.00	3,100.00
2 Inactive records destroyed	4,869.00	4,000.00	3,500.00
3 Reference requests	7,762.00	7,500.00	7,500.00
4 Tape rotations	6,338.00	6,500.00	6,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Records center transmittals	14.62	14.65	14.70
2 Inactive records destroyed	5.03	5.03	5.00
3 Reference requests	5.50	5.55	5.60
4 Tape rotations	3.01	3.05	3.10

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 FY2011 Target	0.01	0.00	0.00

- 1. Improve efficiency by barcoding boxes.
- 2. Create an integrated management system for all state records.

FY2011 Actual

- 1. Completed barcoding of all boxes.
- 2. Began developing integrated management system for state records.

FY2012

- 1. Implement automated transfer of records to state records center.
- 2. Increase efficiency by improved records scheduling and destruction.

FY2013

- 1. Provide improved services from new state records center.
- 2. Increase efficiency through improved equipment at new state records center.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Archives and History

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL	1,691,364	(50,741)	1,640,623	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	214,091		214,091	
TOTAL	1,905,455	(50,741)	1,854,714	
Narrative Explanation: A 3% reduction would require leaving 2 positions unfilled and would adversely affect delivery of service within the department and to other state agencies.				
Program Name: (2) ARCHIVES AND LIBRARY				
GENERAL	3,472,210	(104,166)	3,368,044	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	93,750		93,750	
OTHER SPECIAL	223,010		223,010	
TOTAL	3,788,970	(104,166)	3,684,804	
Narrative Explanation: A 3% reduction would require leaving 1-2 positions unfilled and would adversely affect the basic services provided the public. A reduction in Contractual Services would require reducing the number of contractual workers and this would also negatively affect the basic services provided to the public.				
Program Name: (3) HISTORIC PROPERTIES				
GENERAL	900,182	(27,005)	873,177	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	536,259		536,259	
TOTAL	1,436,441	(27,005)	1,409,436	
Narrative Explanation: This reduction would require leaving 1-2 positions vacant during the year, which would negatively affect the maintenance and upkeep at our historic sites.				
Program Name: (4) HISTORIC PRESERVATION				
GENERAL	1,204,185	(36,126)	1,168,059	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	10,285,797		10,285,797	
OTHER SPECIAL	2,760,878		2,760,878	
TOTAL	14,250,860	(36,126)	14,214,734	
Narrative Explanation: This reduction would require leaving a position vacant which would adversely affect the basic services provided to the public and timely review of items for other governmental agencies.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Archives and History

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) MUSEUM DIVISION				
GENERAL	1,469,852	(44,096)	1,425,756	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	194,142		194,142	
TOTAL	1,663,994	(44,096)	1,619,898	
Narrative Explanation: A 3% reduction would force the museum division to cancel or dramatically curtail the broad range of educational activities, special programs and events planned for the public as well as specific programming, publications and classroom material designed for students and teachers.				
Program Name: (6) RECORDS MANAGEMENT				
GENERAL	366,476	(10,994)	355,482	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,250		3,250	
TOTAL	369,726	(10,994)	358,732	
Narrative Explanation: A 3% reduction would require leaving a position unfilled for part of the year which would adversely affect services to other agencies.				
SUMMARY OF ALL PROGRAMS				
GENERAL	9,104,269	(273,128)	8,831,141	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	10,379,547		10,379,547	
OTHER SPECIAL	3,931,630		3,931,630	
TOTAL	23,415,446	(273,128)	23,142,318	

MDAH Board of Trustees MEMBERS

Mississippi Department of Archives and History

Agency

A. Explain Rate and manner in which board members are reimbursed:

Generally, the members of the Board of Trustees have received no compensation, however under Section 39-5-3 of the MS Code, the Board members may receive compensation for the amount of their actual expenses incurred in attending board meetings.

B. Estimated number of meetings FY2012

Four (4) plus special meetings as needed.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Kane Ditto, President</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2008</u>	<u>6 years</u>
2. <u>Reuben Anderson</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2010</u>	<u>6 years</u>
3. <u>E. Jackson Garner</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2006</u>	<u>6 years</u>
4. <u>Web Heidelberg</u>	<u>Hattiesburg, MS</u>	<u>See Section 39-5-3</u>	<u>10/08/2010</u>	<u>1 year</u>
5. <u>Hilda Povall</u>	<u>Cleveland, MS</u>	<u>See Section 39-5-3</u>	<u>01/31/2008</u>	<u>4 years</u>
6. <u>Martis D. Ramage, Jr.</u>	<u>Tupelo, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2008</u>	<u>6 years</u>
7. <u>Rosemary Taylor Williams</u>	<u>Corinth, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2010</u>	<u>6 years</u>
8. <u>Roland Weeks</u>	<u>Biloxi, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2010</u>	<u>6years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Chapter 3, Section 39-5.1 -- 39-5.23, Laws of Mississippi, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			1,000
61020 Employee Training	7,790	12,225	20,525
61030 Travel Registration	1,452	1,000	1,700
TOTAL (A)	9,242	13,225	23,225
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage	15,894	24,800	25,800
61170 Network Access			15,960
61180 Transportation of goods for resale	3,307	2,900	2,900
61190 Transportation	5,149	8,757	10,757
61210 Electricity	58,177	61,731	61,731
61220 Gas	7,303	9,341	9,341
61230 Water & Sewage	4,312	4,344	4,344
TOTAL (B)	94,142	111,873	130,833
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising	2,670	9,950	11,450
TOTAL (C)	2,670	9,950	11,450
D. RENTS (61400-61499)			
61420 Rental Building	69,038	66,117	66,117
61440 Rental Office Equipment	32,016	43,793	43,793
61460 Rental Other Equipment		1,000	2,000
61470 Capitol Facilities - Rental	1,995,216	2,008,508	2,008,508
61480 Exhibit Rental	4,546	1,500	1,500
61490 Other Rental	10,344	3,350	3,350
TOTAL (D)	2,111,160	2,124,268	2,125,268
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair Grounds	40,519	72,980	72,980
61520 Repair Bldg.	131,317	236,399	476,699
61530 Repair Machinery		1,000	1,000
61540 Repair Vehicles	2,225	7,500	8,500
61541 Maintenance to Vehicles	8,159		
61550 Repair Office Equipment	11,745	8,000	8,000
61590 Repair Miscellaneous Equipment	786	2,150	2,150
61510 Repairing & Services Highways and Bridges			
TOTAL (E)	194,751	328,029	569,329
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61611 Prof. Fees Architect	158,965	305,500	65,500
6161X SAAS Fees & MMRS Fees (61615-61616)	22,373	55,670	55,670
61620 Department of Audit Fees	2,078	4,927	4,927
6162X Acc Fees Indirect Cost (61621-61624)	6,125	3,000	3,000
6163X Legal (61630-61633)	8,966	4,600	4,600
61650 Personnel Board Fees	19,686	19,900	20,030
6165X Personnel Services Contracts (61651-61658)	406,479	61,240	191,240
61661 Recording Fees	521	250	250
61680 Temp Emp Fees (Under \$100,000)		11,000	18,000
61681 Entertainers Fees	13,505	19,200	21,200
6168X Contract Worker - SPAHRS (61683-61688)	31,017		
61690 Other Fees and Services	329,535	847,752	874,752

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61698 Contractual Worker - Other		46,000	45,000
61699 Contr Worker - Soc Sec		1,400	1,400
TOTAL (F)	999,250	1,380,439	1,305,569
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool	7,494	16,695	16,695
61710 Insurance & Bonds		1,391	1,391
61720 Membership Dues	14,817	15,885	15,885
61721 Subscriptions		3,850	3,850
61730 Laundry, Dry Cleaning	1,651	3,200	3,200
61740 Salvage, Removal	9,318	9,900	9,900
61800 Procurement Card/Contractual Purchases	9,841	8,600	8,600
TOTAL (G)	43,121	59,521	59,521
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	3,040	4,010	6,510
61905 IS Professional Fees (ITS)	110,535	300	300
61913 Installation of IS hardware - O/S Vendor			3,000
61915 IS Training - ITS	140	1,000	1,000
61917 Service Charges Computer Center	38,611	40,000	40,000
61921 Midrange Software	63,940		500
61922 Basic Telephone: O/S V	960	744	744
61923 Basic Telephone: ITS	65,266	59,768	60,568
61924 Long Distance: O/S V	94	500	500
61925 Long Distance: ITS	2,353	6,450	6,450
61928 Public Work Access: O/S V	3,250	3,610	3,610
61929 Public Work Access: ITS		750	11,550
61933 IS Related Rentals		940	6,940
61938 Pager Usage	1,008	410	410
61939 Cellular Phone Usage	2,579		
61961 Maintenance/Repair IS Equipment	13,935	37,900	40,721
61962 Maintenance/Repair of Telephone Systems - ITS			
61964 Maintenance/Repair of Telephone Systems - O/S		2,800	2,800
61965 IS Equip ment Repair		1,000	1,000
61980 IS Software Maintenace - O/S		7,476	23,076
61989 Telecommunications Software Maint. - O/S		2,000	2,000
61999 Contractual Services - No PO Required	150		
61994 Petty Cash Expense - Contractual	496		
61998 - Prior Year Expense - Contractual	43,390		
61927 - Private Data Line Monthly Charges - ITS	7,478		
TOTAL (H)	357,225	169,658	211,679
I. OTHER (61991-61999)			
61994 Petty Cash Expense			
6199X Prior Year Expense (61993, 61997-61998)			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Archives and History _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,811,561	4,196,963	4,436,874
FUNDING SUMMARY:			
GENERAL FUNDS	2,595,220	2,816,098	3,056,009
STATE SUPPORT SPECIAL FUNDS	100,000		
FEDERAL FUNDS	963,106	842,483	842,483
OTHER SPECIAL FUNDS	153,235	538,382	538,382
TOTAL FUNDS	3,811,561	4,196,963	4,436,874

**SCHEDULE C
COMMODITIES**

Mississippi Department of Archives and History
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Sand, Gravel		50	150
62030 Cement Plaster		25	25
62040 Lumber Parts		2,500	3,600
62060 Paints		2,700	3,400
62070 Signs	18,421	6,642	8,642
Total (A)	18,421	11,917	15,817
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	50,000	66,340	68,840
62120 Duplication, Reproduction	18,040	24,450	24,700
62130 Office Supplies	13,084	72,125	78,275
62140 Paper Supplies	4,675	7,700	8,200
62150 Maps, Manuals, Books	10,707	13,900	14,900
62160 Office Equipment (not capital outlay)	25,522	10,170	10,170
Total (B)	122,028	194,685	205,085
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gas	25,211	33,650	34,150
62211 Fuels - Diesel	237	200	200
62220 Oils	8	70	70
62240 Tires, Tubes-Auto		2,500	2,500
62241 Tires, Tubes-Trucks	314	3,800	3,800
62242 Tires, Tubes-Tractor		200	200
62250 Replace Parts-Office		800	800
62251 Repair Vehicle			
62252 Replace Parts-AC/Heat	21		100
62270 Radio TV Supplies		280	280
62271 Communication System Repair Parts			
62290 Other Equipment Parts	48	100	100
Total (C)	25,839	41,600	42,200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photo Supplies		1,950	1,950
62331 Film Processing	65	8,200	8,200
62370 Educational Supplies		3,500	6,500
62390 Other Professional Scientific		4,300	18,600
62340 Drugs & Chemicals for Medical and Laboratory Use			
Total (D)	65	17,950	35,250
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies		3,760	8,860
62420 Hardware Elec Supply	6,817	1,900	2,000
62430 Small Tools		850	850
62450 Janitor Supplies	2,373	5,210	5,210
62470 Food for Persons	170	300	1,300
62475 Food For Business Mtgs	5,430	11,200	14,200
62480 Feed for Animals	120		
62490 Greenhouse Supplies	2,416	1,000	1,100
62500 Fertilizer		1,850	1,850

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Department of Archives and History
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62510 Poisons	55	100	100
62520 Signs			
62530 Uniforms	3,432	1,350	1,350
62555 Info System Equip Repair Parts	8,798	6,500	6,500
62570 Drapes & Carpets			
62590 Other Supplies	23,306	20,286	26,286
62595 Other Equipment	2,790		
62600 Historical Artifacts		10,000	10,000
62800 Procurement Card	26,072	28,500	28,500
62994 Petty Cash Expense	4,214		
62998	2,378		
Total (E)	88,371	92,806	108,106
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	254,724	358,958	406,458
FUNDING SUMMARY:			
GENERAL FUNDS	190,228	163,297	210,797
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	33,827	90,030	90,030
OTHER SPECIAL FUNDS	30,669	105,631	105,631
TOTAL FUNDS	254,724	358,958	406,458

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Department of Archives and History
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63140 Improvements on Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments		35,700	35,700
63250 Buildings (purchased, constructed or remodeled)	155,872		
TOTAL (B)	155,872	35,700	35,700
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	155,872	35,700	35,700
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	155,872		
OTHER SPECIAL FUNDS		35,700	35,700
TOTAL FUNDS	155,872	35,700	35,700

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Archives and History

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Trimmer			2	900	2	450	900
Riding Mower			2	17,900	2	8,950	17,900
Leaf Blower			2	500	2	250	500
Bush Hog			1	5,700	1	5,700	5,700
Brush Cutter	3	1,200					
TOTAL (B)		1,200		25,000			25,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Digital Camera	2	2,699					
Wireless sound column lecture	1	1,185					
Television	1	550					
TOTAL (C)		4,434					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Server	2	29,226					
Color laser printer	1	4,599	1	6,205	1	6,205	6,205
IPad computer	1	685					
Computer	1	2,385					
Computer	3	5,415	5	6,465	5	1,293	6,465
Printer	1	574					
Microfilm reader/printer	2	19,000					
Scanner	1	2,500					
Server	3	11,852					
Laptop	3	4,530					
Computer	3	4,125					
Computer	6	3,954					
Stacking modules	10	8,700					
Color laser printer	1	1,532					
Printers	4	1,527					
Computer/readers	3	4,717					
Computer	3	5,439	10	18,130	10	1,813	18,130
Computer	1	1,309	12	19,200	36	1,600	57,600
Mini GBIC	9	2,610					
Minitower	1	1,373					
Computer	1	1,335					
Computers	16	20,687					
Computers	10	18,131					
Scanner	1	815					
Scanner	1	4,925			2	1,250	2,500
Switches	7	18,333					
Switches	6	9,420					
Switches	1	2,148					
Digital converting equipment					1	150,000	150,000
Server & NAS					1	21,395	21,395
Projector					1	1,000	1,000
Network switch					1	40,063	40,063
Server Storage					1	20,000	20,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Department of Archives and History

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Computers					8	1,600	12,800
Computers					10	2,420	24,200
Laptops					4	1,250	5,000
Tape Autoloader					1	3,000	3,000
Printer					1	600	600
Router					1	6,000	6,000
TOTAL (D)		191,846		50,000			374,958
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Heating/Colling Unit	2	7,560					
TOTAL (F)		7,560					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		205,040		75,000			399,958
FUNDING SUMMARY:							
GENERAL FUNDS		164,450					324,958
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		34,653					
OTHER SPECIAL FUNDS		5,937		75,000			75,000
TOTAL FUNDS		205,040		75,000			399,958

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	6	1	14,070	1	15,000		
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	2						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	7	1	15,115			2	39,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)	3	1	17,345				
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	4			1	15,000	1	15,000
63400 Other Vehicles							
TOTAL (A)	23	3	46,530	2	30,000	3	54,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			46,530		30,000		54,000
FUNDING SUMMARY:							
GENERAL FUNDS			46,530				24,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					30,000		30,000
TOTAL FUNDS			46,530		30,000		54,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Archives and History
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 OTHER AID COUNTIES		2,000,000	2,000,000
64590 OTHER AID MUNICIPALITIES	82,362	61,500	61,500
TOTAL (A)	82,362	2,061,500	2,061,500
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 OTHER GRANTS TO POLITICAL SUBS	377,458		
64691 Grants to Institutions of Higher Learning			
TOTAL (B)	377,458		
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants	215,455	8,739,071	8,739,071
64860 Taxable Grants to individuals	74,124		
64890 Grants to individuals	2,229,802		
TOTAL (C)	2,519,381	8,739,071	8,739,071
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
65090		34	34
TOTAL (D)		34	34
E. OTHER (66000-89999)			
78120 Inspection Stickers		77	77
78020 Merchandise Purchased for Resale	34,202	119,950	119,950
89150 Transfer	915,529	750,000	750,000
TOTAL (E)	949,731	870,027	870,027
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,928,932	11,670,632	11,670,632
FUNDING SUMMARY:			
GENERAL FUNDS	144,692	130,111	130,111
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,765,501	8,670,571	8,670,571
OTHER SPECIAL FUNDS	1,018,739	2,869,950	2,869,950
TOTAL FUNDS	3,928,932	11,670,632	11,670,632

NARRATIVE
2013 BUDGET REQUEST

Mississippi Department of Archives and History
Name of Agency

FY 2013 Budget Increase Request

Archives and Records Services Division \$623,951
Department Information Technology \$72,960
Historic Preservation Division \$67,315
Museum Division \$221,890

FY 2013 Budget Increase Decision Unit Narratives

Archives and Records Services Division

E-Government Records Management and Preservation - \$623,951

Funding is required for the staffing, equipment, and other expenses needed to responsibly manage the state's growing volume of born-digital and digitized paper records. This program will ensure mandated public access to records and information, redundancy of vital records required for continuity of operations in emergencies, and retention of archival records documenting the state's history.

Museum Division

Maintenance - \$34,640

Funds requested will cover costs for painting; gutter inspection, cleaning, repair; brick service area, gravel parking, driveway, fence, and plumbing maintenance; tree pruning and maintenance at Welty House and the Manship House. Funding is requested for 1 new position for maintenance needs.

Museum Division

Artifact Conservation - \$37,100

Funds requested will cover costs for the conservation of rare artifacts. These include transportation to conservator labs, conservator fees, and all archival materials for proper storage and handling of these irreplaceable historical items.

Department Information Technology

Computer Replacement and WAN Connectivity - \$72,960

Funds in the amount of \$48,000 are requested to replace 20% of the personal computers and related software (a five-year replacement cycle) for the Administration, Historic Preservation, and Museum divisions. Funds in the amount of \$24,690 are requested to put Winterville Mounds and Historic Jefferson College on the state backbone wide area network.

Historic Preservation Division

National Register-Eligible Properties Survey - \$67,315

Funding is requested to implement a comprehensive statewide historic properties survey. The comprehensive statewide survey of historic properties and identification of eligible properties to the National Register of Historic Places is in accordance with the National Historic Preservation Act. In addition, the survey will provide maintenance oversight of historic properties for which preservation covenants and easement are held by MDAH. Funding will include a new position of Historic Resource Specialist I to serve as the statewide historic properties survey coordinator.

Museum Division

Education and Technical Assistance - \$50,150

Funds requested will cover costs for statewide field services to aid local museums and historical societies; Museum Division volunteer services; and the production and distribution of educational exhibits, materials, and services to students, teachers, museums, and libraries statewide.

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi Department of Archives and History _____
Name of Agency

Museum Division

Mississippi Bicentennial - \$100,000

A coordinator of events is needed to offer planning and support services to communities across the state for the bicentennial celebration in 2017. Funds are requested for a contractual position and travel to employ someone to assist the Mississippi Bicentennial Celebration Commission in these efforts.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi Department of Archives and History

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ABBOTT, DAVID BENJAMIN	LEXINGTON, KY	ATTEND SOUTHEAST ARCH. CONFERENCE	176	2475
ABBOTT, DAVID BENJAMIN	MONROE, LA	TOUR LOUISIANA MOUND TRAIL W/LA SHPO	126	2475
ALLEN, LUCY JOHNSON	MEMPHIS, TN	MUSEUM PLANNING COMMITTEE MUSEUM VISITS	184	2475
ANDERSON, REBECCA JEAN	JONESVILLE, LA	PRESENT PROGRAM AT ANNUAL ARTS FESTIVAL	33	2475
BENSON, ROBERT N. T.	MEMPHIS, TN	MUSEUM PLANNING COMMITTEE MUSEUM VISITS	193	2475
BLOUNT, KATHERINE D.	MEMPHIS, TN	MUSEUM PLANNING COMMITTEE MUSEUM VISITS	190	2475
CONNAWAY, JOHN	LEXINGTON, KY	ATTEND SOUTHEAST ARCH. CONFERENCE	657	2475
DENT, BOB MONROE	AUSTIN, TX	NAGARA ELECTRONIC RECORDS TRAINING	172	3475
DIXON, JOYCE A	MEMPHIS, TN	MUSEUM PLANNING COMMITTEE MUSEUM VISITS	183	2475
EVERETT STACEY KAY	CHICAGO, IL	FILM EDITING TRAINING SESSION - MS TIMELINE P	605	3475
GARDNER, CYNTHIA	MEMPHIS, TN	MUSEUM PLANNING COMMITTEE MUSEUM VISITS	174	2475
GOODWIN, CHRISTOPHER SCOTT	MEMPHIS, TN	MUSEUM PLANNING COMMITTEE MUSEUM VISITS	194	2475
HOLMES, HENRY T., JR.	MEMPHIS, TN	MUSEUM PLANNING COMMITTEE MUSEUM VISITS	185	2475
HOLMES, HENRY T., JR.	MONROE, LA	TOUR LOUISIANA MOUND TRAIL W/ LA SHPO	109	2475
LAYTON, DE'NIECECHSI	CHARLOTTE, NC	CONSULTATION AT SOUTHERN HISTORICAL ASSN	208	2475
LIEB, PAMELA DEANNE	SEATTLE, WA	ATTEND NAGPRA WORKSHOP	1,152	3475
LIEB, PAMELA DEANNE	MONROE, LA	TOUR LOUISIANA MOUND TRAIL W/LA SHPO	111	2475
LYONS, AMANDA	MEMPHIS, TN	MUSEUM PLANNING COMMITTEE MUSEUM VISITS	172	2475
MILLER-BEECH, PATRICIA	SEATTLE, WA	ATTEND NAGPRA WORKSHOP	745	3475
MILLER-BEECH, PATRICIA	MONROE, LA	TOUR LOUISIANA MOUND TRAIL W/ LA SHPO	37	3475
P'POOL, KENNETH HARRIS	AUSTIN, TX	SPEAK AT NAT'L PRESERVATION CONFERENCE	580	3475
P'POOL, KENNETH HARRIS	NEW ORLEANS, LA	SPEAK AT GEORGE WRIGHT CONFERENCE	452	3475
PERSON, ROBIN S.	BATON ROUGE, LA	ATTEND SOUTHEASTERN MUSUEM ANNUAL CONF	192	2475
PERSON, ROBIN	GREENVILLE, SC	ATTEND SEMC MID-YEAR CONFERENCE	187	2475
PILCHER, DAVID M.	AUSTIN, TX	NAGARA ELECTRONIC RECORDS	170	3475

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi Department of Archives and History

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PORTER, CHARLES RICHARD	MEMPHIS, TN	TRAINING MUSEUM PLANNING COMMITTEE	172	2475
QUINN, RENIKA	MEMPHIS, TN	MUSEUM VISITS MUSEUM PLANNING COMMITTEE	172	2475
STEWART, ANGELA DAPHNE	MEMPHIS, TN	MUSEUM VISITS MUSEUM PLANNING COMMITTEE	172	2475
WEBSTER, ANNE S.	CHARLOTTE, NC	HISTORICAL ASSN CONSULTATION W/SOUTHERN	208	2475
WOODRICK, JAMES	MONROE, LA	SHPO TOUR LOUISIANA MOUND TRAIL W/ LA	88	2475
Total Out of State Travel Cost			\$7,999	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61611 Prof. Fees Architect					
Robert Parker Adams PA / Architectural Services		10,000	305,500	65,500	2475
<i>Comp. Rate: Per contract</i>					
Robert Parker Adams PA / Architectural Services		148,965			3475
<i>Comp. Rate: Per contract</i>					
TOTAL 61611 Prof. Fees Architect		158,965	305,500	65,500	
6161X SAAS Fees & MMRS Fees (61615-61616)					
State Treasurer 3130 / State services		3,138	18,170	18,170	2475
<i>Comp. Rate: Set by DFA</i>					
State Treasurer 3130 / State services		2,479	37,500	37,500	3475
<i>Comp. Rate: Set by DFA</i>					
State Treasurer 3130 / State services		39			3476
<i>Comp. Rate: Set by DFA</i>					
State Treasurer 3125 / State services		16,717			2475
<i>Comp. Rate: Set by DFA</i>					
TOTAL 6161X SAAS Fees & MMRS Fees (61615-61616)		22,373	55,670	55,670	
61620 Department of Audit Fees					
State Treasurer 3155 / Audit Services		1,404	4,927	4,927	2475
<i>Comp. Rate: Set by OSA</i>					
State Treasurer 3155 / Audit Services		674			3475
<i>Comp. Rate: Set by OSA</i>					
TOTAL 61620 Department of Audit Fees		2,078	4,927	4,927	
6162X Acc Fees Indirect Cost (61621-61624)					
N/A / N/A			3,000	3,000	
<i>Comp. Rate: N/A</i>					
Wilson, Vickie / GAAP reports		2,125			2475
<i>Comp. Rate: per contract</i>					
Maximus, Inc. / Indirect cost report		4,000			2475
<i>Comp. Rate: per job</i>					
TOTAL 6162X Acc Fees Indirect Cost (61621-61624)		6,125	3,000	3,000	
6163X Legal (61630-61633)					
N/A / Legal Services			4,600	4,600	
<i>Comp. Rate: N/A</i>					
State Treasurer 3071 / Legal Services		793			2475
<i>Comp. Rate: \$65 per hour</i>					
State Treasurer 3071 / Legal Services		8,173			3475
<i>Comp. Rate: \$65 per hour</i>					
TOTAL 6163X Legal (61630-61633)		8,966	4,600	4,600	
61650 Personnel Board Fees					
N/A / N/A			19,900	20,030	
<i>Comp. Rate: N/A</i>					
State Treasurer 3614 / Agency Assessment		17,717			2475
<i>Comp. Rate: \$140 per PIN</i>					
State Treasurer 3614 / Agency Assessment		1,969			3475
<i>Comp. Rate: \$140 per PIN</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

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TOTAL 61650 Personnel Board Fees		19,686	19,900	20,030	
6165X Personnel Services Contracts (61651-61658)					
61651 Personal Service Contracts / various <i>Comp. Rate: n/a</i>			6,000	6,000	
61652 / various <i>Comp. Rate: n/a</i>			500	500	
61653 / various <i>Comp. Rate: n/a</i>			740	740	
Enhanced Systems & Consulting / Mileage <i>Comp. Rate: .69 per mile</i>		10			2475
Enhanced Systems & Consulting / Mileage <i>Comp. Rate: .69 per mile</i>		10			3475
61658 / various <i>Comp. Rate: n/a</i>			54,000	184,000	
Blaine, Elaine / Administrative Assistant <i>Comp. Rate: 12.00/hour</i>		12,138			2475
Brown, Trevor / Preservation Specialist <i>Comp. Rate: 33.94/hour</i>		60,006			3475
Brown, Trevor / Travel reimbursement <i>Comp. Rate: per trip</i>		271			3475
Burkett, Harold Clark / Historian <i>Comp. Rate: 18.45/hour</i>		2,362			2475
Dingledein, Mark / Archaeology specialist <i>Comp. Rate: 18.78/hour</i>		37,123			3475
Guest, Stephanie / Office Asst. <i>Comp. Rate: 12.00/hour</i>		2,112			3475
Harris, Leesa / Preservation specialist <i>Comp. Rate: 29.70/hour</i>		53,294			3475
Harris, Leesa / Travel reimbursement <i>Comp. Rate: per trip</i>		117			3475
Hocking, Judy / Optical imaging operator <i>Comp. Rate: 10.00/hour</i>		5,771			2475
Hocking, Judy / Optical imaging operator <i>Comp. Rate: 10.00/hour</i>		2,760			3475
Hudspeth, Bonnie / Librarian asst <i>Comp. Rate: 12.00/hr</i>		7,296			2475
James, Christina / Preservation Specialist <i>Comp. Rate: 31.11/hr</i>		55,003			3475
James, Christina / Travel reimbursement <i>Comp. Rate: per trip</i>		117			3475
Jordan, Georgia / Administrative assistant <i>Comp. Rate: 20.00/hr</i>		5,840			2475
Miller, Ronald / Consultant <i>Comp. Rate: 52.04/hr</i>		92,007			3475
Miller, Ronald / Travel reimbursement <i>Comp. Rate: per trip</i>		261			3475
Nobles, Vicky Lynn / Librarian asst. <i>Comp. Rate: 7.75/hour</i>		1,984			2475
Schwartz, Daniel / Librarian asst. <i>Comp. Rate: 12.00/hour</i>		4,104			3475

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Mississippi Department of Archives and History

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Rosenburg, Jeffery / Preservation Specialist <i>Comp. Rate: 31.11/hr</i>		55,003			3475
Rosenberg, Jeffery / Travel reimbursement <i>Comp. Rate: per trip</i>		233			3475
Reisman, Eric / Architectural historian <i>Comp. Rate: 15.00/hour</i>		1,680			3475
Welch, Leanna / Office asst. <i>Comp. Rate: 10.00/hour</i>		465			3475
Whalen, Kimberly / Office asst. <i>Comp. Rate: 12.00/hour</i>		2,112			3475
Wilson, Mary / Consultant <i>Comp. Rate: 100.00/hour</i>		4,400			3475
TOTAL 6165X Personnel Services Contracts (61651-61658)		<u><u>406,479</u></u>	<u><u>61,240</u></u>	<u><u>191,240</u></u>	
61661 Recording Fees					
Recording Fee / recording <i>Comp. Rate: N/A</i>			250	250	
Carroll Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		11			3475
George Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		11			3475
Hancock Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		11			3475
Harris, Leesa Bagby / Reimburse Notary Fee <i>Comp. Rate: per job</i>		102			3475
Harrison Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		326			3475
Jackson Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		36			3475
Jones Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		12			3475
Pearl River Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		12			3475
TOTAL 61661 Recording Fees		<u><u>521</u></u>	<u><u>250</u></u>	<u><u>250</u></u>	
61680 Temp Emp Fees (Under \$100,000)					
Temporary Employees / Various <i>Comp. Rate: varies per person</i>			11,000	18,000	
Tempstaff Inc / Clerk/Variou <i>Comp. Rate: 23.60/hr</i>					2475
Westaff (USA) Inc / Various <i>Comp. Rate: 10.92/hr</i>					2475
TOTAL 61680 Temp Emp Fees (Under \$100,000)			<u><u>11,000</u></u>	<u><u>18,000</u></u>	
61681 Entertainers Fees					
Entertainers Fees / entertainers <i>Comp. Rate: n/a</i>			19,200	21,200	
Brannock, Jennifer S. / Demonstration & workshop <i>Comp. Rate: \$300/wkshp</i>		300			3475
Choctaw Elderly Dance Group / Performances <i>Comp. Rate: \$250/performance</i>		250			3476

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

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Clarion Hotel / Workshop speaker sleep rooms <i>Comp. Rate: \$83/room</i>		249			3475
Clonch, Brad / Performances <i>Comp. Rate: \$1000/perf. plus travel</i>		1,138			3476
Craftsmen Guild of Mississippi / Demonstration <i>Comp. Rate: \$200 per demonstration</i>		400			3475
Creppel, August A. / Performances <i>Comp. Rate: \$600/performance</i>		600			2475
Daniels, Chad E. / Workshop Honorarium <i>Comp. Rate: \$300/wkshp plus travel</i>		390			3475
Hersey, Mark D. / Workshop Honorarium <i>Comp. Rate: \$425 per workshop</i>		425			3475
Johnson, Lewis / Performances <i>Comp. Rate: \$1200/ performance</i>		1,200			3476
Johnson, Scott A. / Performances <i>Comp. Rate: \$200/performance</i>		200			3475
Jones, Emily Erwin / Workshop Presenter <i>Comp. Rate: \$250 per workshop</i>		250			3475
Kovari, Jason A. / Workshop Presenter <i>Comp. Rate: \$350/wkshp plus travel</i>		437			3475
Landry, Curvey P. / Lecture <i>Comp. Rate: \$200 per lecture</i>		200			2475
Magee, Matthew Jay / Performances <i>Comp. Rate: per performance</i>		300			3475
Marrs, Suzanne / Presentation <i>Comp. Rate: \$206/presentation</i>		206			2475
Marszalek, John F. / Presentation <i>Comp. Rate: \$206/presentation</i>		206			2475
McFarland, Rayford T. / Performances <i>Comp. Rate: \$100/performance</i>		100			3475
McLemore, Leslie B / Presentation <i>Comp. Rate: \$206/presentation</i>		206			2475
McWhite, Sally Leigh / Workshop <i>Comp. Rate: \$500/workshop</i>		500			3475
Natchez Nation by EMMH Inc / Educational workshop <i>Comp. Rate: \$300/workshop</i>		300			2475
Native Works / Storyteller <i>Comp. Rate: \$350/presentation</i>		350			3476
Patrick, William M. / Performance <i>Comp. Rate: \$75/performance</i>		75			2475
Polk, Noel / Presentation <i>Comp. Rate: \$206/presentation</i>		206			2475
Rable, George C. / Speaker honorarium <i>Comp. Rate: \$400/event + travel exp</i>		509			3475
Rockoff, Stuart / Presentation <i>Comp. Rate: \$206/presentation</i>		206			2475
Rockoff, Stuart / Workshop <i>Comp. Rate: \$303/workshop</i>		303			3475
Ross, Diane Frances Decesare / Workshop <i>Comp. Rate: \$250/workshop</i>		250			3475
Scarborough, William K. / Workshop <i>Comp. Rate: per workshop</i>		390			3475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

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Semmes, Ryan P. / Workshop <i>Comp. Rate: \$250/workshop</i>		250			3475
Smith, Timothy Brian / Speaker <i>Comp. Rate: \$500 honorarium + travel</i>		638			3475
Southern Preservation / Workshop <i>Comp. Rate: \$300/workshop</i>		300			3475
Tutor, Glennray / Presentation <i>Comp. Rate: \$206/presentation</i>		206			2475
Vance, Mona Katharine / Workshop <i>Comp. Rate: \$250/workshop</i>		250			3475
Varnado, Tom / Demonstration <i>Comp. Rate: \$500/demonstration</i>		500			2475
Watts, Thomas P. / Workshop <i>Comp. Rate: \$315/workshop</i>		315			3475
Williams, Shugana / Workshop <i>Comp. Rate: \$250/workshop</i>		250			3475
Williamson, Pamela Marie / Workshop <i>Comp. Rate: \$350/workshop</i>		350			3475
Yarborough, Charles M. / Workshop <i>Comp. Rate: \$300/workshop</i>		300			3475
TOTAL 61681 Entertainers Fees		<u><u>13,505</u></u>	<u><u>19,200</u></u>	<u><u>21,200</u></u>	
6168X Contract Worker - SPAHRS (61683-61688)					
Contract Worker - SPAHRS matching / FICA Match <i>Comp. Rate: 7.65%</i>		2,708			2475
Contract Worker - SPAHRS withholdings / FICA Match <i>Comp. Rate: 7.65%</i>		28,309			3475
Contract Worker - SPAHRS / n/a <i>Comp. Rate: n/a</i>					2475
TOTAL 6168X Contract Worker - SPAHRS (61683-61688)		<u><u>31,017</u></u>			
61690 Other Fees and Services					
61690 / Various <i>Comp. Rate: n/a</i>			847,752	874,752	
Adams, Robert Parker / Architect fees <i>Comp. Rate: per contract</i>		10,000			3475
A Plus Sign & Awnings, Inc. / Advertising banner <i>Comp. Rate: per job</i>		57			3475
Allied Wast Services / Warehouse cleanup/dumpster serv <i>Comp. Rate: per job</i>		476			2475
American Association of Museums / Professional review expenses <i>Comp. Rate: per job</i>		1,886			2475
Anderson, Ellis / Freelance writer/photographer <i>Comp. Rate: per event</i>		2,398			3475
Blakely, Joel F. / Model train engineer <i>Comp. Rate: per contract</i>		525			2475
BMI Environmental Services, Inc. / Environmental site assessment <i>Comp. Rate: per job</i>		2,000			2475
Boland, Larry Joseph / Sound technician <i>Comp. Rate: per event</i>		450			2475
Bustin, William E. / Forester service/tree removal <i>Comp. Rate: per contract</i>		34,480			3476

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

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Cabot Lodge - Millsaps / Sleep room <i>Comp. Rate: \$77/night</i>		308			2475
Colorlab Corporation / Film preservation <i>Comp. Rate: per job</i>		3,516			3475
Commarts/Communication Arts / Consulting fee <i>Comp. Rate: \$100/consultant</i>		300			3475
Commarts/Communication Arts / Map redesign <i>Comp. Rate: per contract</i>		360			3476
Crockett, Edward / Security Services <i>Comp. Rate: \$10/hour</i>		14,787			2475
Crussin Explorer Transport, Inc. / Shuttle service <i>Comp. Rate: \$595/bus</i>		170			3475
Dearing Addressing & Mailing / Mailing services <i>Comp. Rate: per job</i>		500			2475
Dowdle Archie / Dozier work <i>Comp. Rate: per contract</i>		3,000			3476
EBSCO Subscription Service / subscription <i>Comp. Rate: per contract</i>		138			3473
Enhanced Systems & Consultin / Software support <i>Comp. Rate: \$159/hour</i>		239			2475
Exell Companies - Jackson / Energy surcharge <i>Comp. Rate: per billing</i>		4			2475
First Intermediate Cares / Employee Assistance Program <i>Comp. Rate: \$195/month</i>		1,755			2475
Gibson, Walter / Vinyl lettering <i>Comp. Rate: per job</i>		65			2475
Haltom, Susan Fugate / Landscaping consultant <i>Comp. Rate: \$37.50/hour</i>		4,481			2475
Lower Lodge Conservation / Furniture conservation <i>Comp. Rate: per contract</i>		500			3475
Mallory Alexander Int'l Logistics / Transport textiles <i>Comp. Rate: per contract</i>		650			3475
Marriott-Jackson / Speaker sleep room <i>Comp. Rate: \$78/room</i>		78			3475
Mipco Impression Products, Inc. / Postage meter rate <i>Comp. Rate: per contract</i>		295			2475
Ms. Baptist Medical Center / Employee Assistance Program <i>Comp. Rate: \$575/quarter</i>		575			2475
Ms. Heritage Trust / Meeting presenter expenses <i>Comp. Rate: per meeting</i>		879			2475
Ms. Van Lines, Inc. / Moving services <i>Comp. Rate: \$125/hour</i>		4,450			3475
ND Audio / Sound system <i>Comp. Rate: per event</i>		1,200			3475
Nucsoft Inc. / Software development <i>Comp. Rate: per contract</i>		2,500			2475
Nussbaum Matthew S. / Wiring installation for train display <i>Comp. Rate: per contract</i>		900			2475
Osborne, Andrew Lucky / Repair & landscaping for train display <i>Comp. Rate: per contract</i>		250			2475
Pileum Corp / Network Security Audit <i>Comp. Rate: per job</i>		6,495			2475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

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Pollard, Samuel / Moving fees <i>Comp. Rate: per job</i>		2,010			2475
Pollard, Samuel / Moving fees <i>Comp. Rate: per job</i>		3,294			3475
Premo Stallone, Inc / Electrical work <i>Comp. Rate: per job</i>		2,647			2475
Quality Group, LLC / Facility relocation services <i>Comp. Rate: various per site</i>		4,800			2475
RE:Discovery Software, Inc. / Data migration services <i>Comp. Rate: per contract</i>		9,545			3475
Reoh, Kira R. / Tree planting <i>Comp. Rate: per contract</i>		731			3476
RN Enterprises / Flag framing/conservation <i>Comp. Rate: per job</i>		1,510			3475
Russell, Larry H. / Model train engineer <i>Comp. Rate: \$8.75/hour</i>		114			2475
Schooler, Joshua E. / Map redesign <i>Comp. Rate: \$50/map</i>		1,000			2475
Sound & Communications, Inc. / Sound system setup <i>Comp. Rate: \$70/hour</i>		280			2475
Southern Preservation & Consulting LLC / Conservation work <i>Comp. Rate: \$50/hour</i>		4,000			3475
Suzanne Turner Associates LLC / Cultural landscape report <i>Comp. Rate: per contract</i>		17,500			3475
Teague, Barbara / Meeting expenses <i>Comp. Rate: per event</i>		762			3475
Tempstaff, Inc. / Temporary employment services <i>Comp. Rate: various/per employee</i>		9,382			2475
Textile Preservation Association, Inc/ / Flag conservation <i>Comp. Rate: per contract</i>		34,783			3475
Turner, Timothy M. / Train Operator <i>Comp. Rate: \$8.75 per hour</i>		166			2475
Underground Vault & Storage / Mcrofilm retrieval fees <i>Comp. Rate: per job</i>		1,500			2475
Underground Vault & Storage / Microfilm retrieval fees <i>Comp. Rate: per job</i>		783			3475
University of Mississippi / Remote sensing research <i>Comp. Rate: per contract</i>					3475
University of Southern Mississippi / Archaeological investigations <i>Comp. Rate: per contract</i>		85,364			3475
Venture Technologies / Firewall installation <i>Comp. Rate: per job</i>					2475
Westaff (USA), Inc. / Temporary employment services <i>Comp. Rate: various/per employee</i>		1,030			2475
Wilkinson, Roy W. / Artwork appraisal <i>Comp. Rate: per job</i>					2475
Wilson, Vickie / GAAP Consultant <i>Comp. Rate: \$85.00 per hour</i>					2475
Woods, Charles / Security <i>Comp. Rate: \$8.74 per hour</i>		24,355			2475
Woods, Charles / Security <i>Comp. Rate: \$8.74 per hour</i>		23,312			3475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

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TOTAL 61690 Other Fees and Services		<u><u>329,535</u></u>	<u><u>847,752</u></u>	<u><u>874,752</u></u>	
61698 Contractual Worker - Other					
61698 Contractual Worker - Other / N/A			46,000	45,000	
<i>Comp. Rate: N/A</i>					
TOTAL 61698 Contractual Worker - Other			<u><u>46,000</u></u>	<u><u>45,000</u></u>	
61699 Contr Worker - Soc Sec					
61699 Contr Worker - Soc Sec / N/A			1,400	1,400	
<i>Comp. Rate: N/A</i>					
TOTAL 61699 Contr Worker - Soc Sec			<u><u>1,400</u></u>	<u><u>1,400</u></u>	
GRAND TOTAL (61600-61699)		<u><u>999,250</u></u>	<u><u>1,380,439</u></u>	<u><u>1,305,569</u></u>	

VEHICLE PURCHASE DETAILS

Mississippi Department of Archives and History

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63393 Van, Mid Size (VN MV)				
2013	Mini-Van	pool	Transport Staff	15,000
TOTAL PASSENGER VEHICLES				15,000
Work Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2013	Truck	Historic Jefferson College	work truck	15,000
2013	Truck 4WD 4-door	Historic Preservation	Archaeological Survey	24,000
TOTAL WORK VEHICLES				39,000
TOTAL VEHICLE REQUEST				54,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Mississippi Department of Archives and History

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Cargo Van	1989	Dodge	OCM - Jackson	Transporting Museum Exhibits & Mail	S-11020	79,552	3,616		
W	1/2 Ton Pickup	1986	GMC	Grand Village - Natchez	Maintenance Truck	S-8855	75,629	3,026	Y	
W	Truck	1997	Ford	Grand Village - Natchez	Maintenance Truck	G-02685	55,649	3,975		
W	1/2 Ton Pickup	1987	GMC	Jefferson College - Natchez	Maintenance Truck	S-9498	60,884	2,537		Y
W	Cargo Van	1996	Dodge	Records Center - Jackson	Transport Records	S-16146	67,757	4,517	Y	
W	Van	1998	Ford	Jackson	Transport collections	G-06399	161,655	12,435		
W	Car	1998	Chevrolet	Jackson	Department Staff Travel	G-06568	128,656	9,897	Y	
W	4-Wheel Drive	1999	Jeep	HP - Starkville	Archaeological Survey	G-10506	145,747	12,146		Y
W	Truck	2001	Dodge	Jefferson College - Natchez	Maintenance Truck	G-15789	690,797	675		
W	Truck	2001	Dodge	WM - Greenville	Maintenance Truck	G-17248	127,782	14,198		
W	1500 Truck	2001	Dodge	SH - Natchez	Maintenance Truck	G-019216	866,699	630		
P	Taurus	2001	Ford	Jackson	Department Staff Travel	G-019128	212,496	23,611		
W	F250 Truck	2001	Ford	HP - Jackson	Archaeological Survey	G-019130	88,062	9,785		
P	Grand Caravan	2005	Dodge	Jackson	Department Staff Travel	G-029284	159,363	26,561		
P	Grand Caravan	2005	Dodge	Jackson	Department Staff Travel	G-029285	163,883	27,314		Y
W	Cargo Van	2004	Ford	Records Center - Jackson	Transport Records	G-030623	48,488	6,927		
P	Grand Caravan	2006	Dodge	Jackson	Department Staff Travel	G-034655	164,342	32,869		
P	Car	2007	Chevrolet	Biloxi	Transport Staff	G-41784	48,741	12,185		
P	Car	2007	Chevrolet	Jackson	Transport Staff	G-41785	80,314	20,079		
P	Car	2007	Chevrolet	Biloxi	Transport Staff	G-041161	46,443	11,611		
W	Truck	2007	Ford	Clarksdale	Archaeological Survey	G-041157	48,753	12,188		
P	Truck	2009	Chevrolet	HP-Biloxi	Transport Staff	G-050658	13,748	6,874		
P	Car	2010	Ford	HP-Biloxi	Transport Staff	G-050720	19,894	9,947		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Department of Archives and History
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2 : ARCHIVES AND LIBRARY	E-Government		
		Salaries	267,972
		Travel	5,000
		Contractual	62,421
		Commodities	10,500
		Equipment	278,058
		Total	623,951
		General Funds	623,951
Priority # 2			
Program # 5 : MUSEUM DIVISION	Museum Maintenance		
		Salaries	33,540
		Contractual	300
		Commodities	800
		Total	34,640
		General Funds	34,640
Priority # 3			
Program # 5 : MUSEUM DIVISION	Artifact Conservation		
		Travel	1,800
		Contractual	29,500
		Commodities	5,800
		Total	37,100
		General Funds	37,100
Priority # 4			
Program # 1 : SUPPORT SERVICES	Information Technology		
		Contractual	3,200
		Equipment	12,800
		Total	16,000
		General Funds	16,000
Program # 3 : HISTORIC PROPERTIES	Information Technology		
		Contractual	18,960
		Equipment	6,000
		Total	24,960
		General Funds	24,960

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Department of Archives and History
Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 4 : HISTORIC PRESERVATION	Information Technology		
		Contractual	3,200
		Equipment	12,800
		Total	16,000
		General Funds	16,000
Program # 5 : MUSEUM DIVISION	Information Technology		
		Contractual	3,200
		Equipment	12,800
		Total	16,000
		General Funds	16,000
Priority # 5			
Program # 4 : HISTORIC PRESERVATION	Survey		
		Salaries	39,235
		Contractual	1,430
		Commodities	150
		Equipment	2,500
		Vehicles	24,000
		Total	67,315
		General Funds	67,315
Priority # 6			
Program # 5 : MUSEUM DIVISION	Ed. and Tech. Asst.		
		Travel	2,200
		Contractual	17,700
		Commodities	30,250
		Total	50,150
		General Funds	50,150
Priority # 7			
Program # 5 : MUSEUM DIVISION	Bicentennial		
		Contractual	100,000
		Total	100,000
		General Funds	100,000

CAPITAL LEASES

Mississippi Department of Archives and History

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Department of Archives and History _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(173,824)				(173,824)
TRAVEL					
CONTRACTUAL SERVICES	(99,304)				(99,304)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(273,128)				(273,128)