

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, 2013 | Estimate Expenses FY Ending June 30, 2014 | Requested for FY Ending June 30, 2015 | Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2) | |
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 6,905,544 | 7,313,182 | 7,907,239 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 6,905,544 | 7,313,182 | 7,907,239 | 594,057 | 8.12% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 22,175 | 34,248 | 37,866 | 3,618 | 10.56% |
| b. Travel & Subsistence (Out-of-State) | 14,017 | 13,860 | 21,624 | 7,764 | 56.01% |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 36,192 | 48,108 | 59,490 | 11,382 | 23.65% |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 8,283 | 13,800 | 19,400 | 5,600 | 40.57% |
| b. Communications, Transportation & Utilities | 66,756 | 111,873 | 118,873 | 7,000 | 6.25% |
| c. Public Information | 21,686 | 9,950 | 15,450 | 5,500 | 55.27% |
| d. Rents | 2,092,073 | 2,110,976 | 2,112,976 | 2,000 | 0.09% |
| e. Repairs & Service | 186,551 | 328,029 | 528,529 | 200,500 | 61.12% |
| f. Fees, Professional & Other Services | 991,833 | 513,769 | 687,192 | 173,423 | 33.75% |
| g. Other Contractual Services | 47,329 | 54,521 | 54,521 | | |
| h. Data Processing | 280,554 | 169,658 | 335,968 | 166,310 | 98.02% |
| i. Other | | | | | |
| Total Contractual Services | 3,695,065 | 3,312,576 | 3,872,909 | 560,333 | 16.91% |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | 63,503 | 10,667 | 14,567 | 3,900 | 36.56% |
| b. Printing & Office Supplies & Materials | 94,753 | 138,185 | 155,085 | 16,900 | 12.22% |
| c. Equipment, Repair Parts, Supplies & Accessories | 29,247 | 28,100 | 28,700 | 600 | 2.13% |
| d. Professional & Scientific Supplies & Materials | 9 | 12,650 | 24,950 | 12,300 | 97.23% |
| e. Other Supplies & Materials | 81,117 | 66,970 | 88,530 | 21,560 | 32.19% |
| Total Commodities | 268,629 | 256,572 | 311,832 | 55,260 | 21.53% |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | 54,359 | 60,700 | 60,700 | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | 31,380 | 31,380 | | |
| c. Office Machines, Furniture, Fixtures & Equipment | 1,399 | 6,080 | 6,080 | | |
| d. IS Equipment (Data Processing & Telecommunications) | 26,683 | 49,134 | 337,865 | 288,731 | 587.63% |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | 18,406 | 18,406 | | |
| Total Equipment (Schedule D-2) | 28,082 | 105,000 | 393,731 | 288,731 | 274.98% |
| 3. Vehicles (Schedule D-3) | | | 28,000 | 28,000 | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 3,627,647 | 4,383,440 | 2,314,061 | (2,069,379) | (47.20%) |
| TOTAL EXPENDITURES | 14,615,518 | 15,479,578 | 14,947,962 | (531,616) | (3.43%) |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 3,937,135 | 5,566,903 | 3,655,004 | (1,911,899) | (34.34%) |
| General Fund Appropriation (Enter General Fund Lapse Below) | 8,966,255 | 8,992,679 | 10,530,442 | 1,537,763 | 17.10% |
| State Support Special Funds | 250,000 | 250,000 | | (250,000) | (100.00%) |
| Federal Funds | 5,328,951 | 1,290,000 | 750,000 | (540,000) | (41.86%) |
| Other Special Funds (Specify) | 70,441 | 75,000 | 80,000 | 5,000 | 6.66% |
| Museum Sales Shop | | | | | |
| Photostat/LGR | 258,384 | 260,000 | 260,000 | | |
| Trust Fund/Specialty Tags | 1,037,563 | 2,600,000 | 2,600,000 | | |
| Donations/Grants/Misc. | 333,692 | 100,000 | 100,000 | | |
| Less: Estimated Cash Available Next Fiscal Period | (5,566,903) | (3,655,004) | (3,027,484) | (627,520) | (17.16%) |
| TOTAL FUNDS (equals Total Expenditures above) | 14,615,518 | 15,479,578 | 14,947,962 | (531,616) | (3.43%) |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 137 | 141 | 146 | 5 | 3.54% |
| b.) Full T-L | 6 | 6 | 6 | | |
| c.) Part Perm. | 6 | 6 | 6 | | |
| d.) Part T-L | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | |
| a.) Full Perm | 0.18 | 0.16 | | (0.16) | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | 0.17 | 0.29 | | (0.29) | |
| 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: July 31, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Archives and History

| Specify Funding Sources As Shown Below | FY 2013 Actual Amount | % Of Line Item | % Of Total Budget | FY 2014 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2015 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 5,895,976 | 85.38% | | 5,905,540 | 80.75% | | 6,499,597 | 82.19% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | 827,894 | 11.98% | | 992,034 | 13.56% | | 992,034 | 12.54% | |
| 10. Museum Sales Shop | | | | | | | | | |
| 11. Photostat/LGR | 80,757 | 1.16% | | 232,657 | 3.18% | | 232,657 | 2.94% | |
| 12. Trust Fund/Specialty Tags | 44,137 | 0.63% | | | | | | | |
| 13. Donations/Grants/Misc. | 56,780 | 0.82% | | 182,951 | 2.50% | | 182,951 | 2.31% | |
| Total Salaries | 6,905,544 | | 47.24% | 7,313,182 | | 47.24% | 7,907,239 | | 52.89% |
| 1. General State Support Special (Specify) | 18,351 | 50.70% | | 21,850 | 45.41% | | 33,232 | 55.86% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | 15,385 | 42.50% | | 18,475 | 38.40% | | 18,475 | 31.05% | |
| 10. Museum Sales Shop | | | | 2,250 | 4.67% | | 2,250 | 3.78% | |
| 11. Photostat/LGR | 906 | 2.50% | | 2,000 | 4.15% | | 2,000 | 3.36% | |
| 12. Trust Fund/Specialty Tags | | | | | | | | | |
| 13. Donations/Grants/Misc. | 1,550 | 4.28% | | 3,533 | 7.34% | | 3,533 | 5.93% | |
| Total Travel | 36,192 | | 0.24% | 48,108 | | 0.31% | 59,490 | | 0.39% |
| 1. General State Support Special (Specify) | 2,768,939 | 74.93% | | 2,777,681 | 83.85% | | 3,338,014 | 86.18% | |
| 2. Budget Contingency Fund | 142,000 | 3.84% | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | 497,458 | 13.46% | | 164,983 | 4.98% | | 164,983 | 4.25% | |
| 10. Museum Sales Shop | 3,472 | 0.09% | | | | | | | |
| 11. Photostat/LGR | 5,678 | 0.15% | | 27,842 | 0.84% | | 27,842 | 0.71% | |
| 12. Trust Fund/Specialty Tags | 69,444 | 1.87% | | 238,070 | 7.18% | | 238,070 | 6.14% | |
| 13. Donations/Grants/Misc. | 208,074 | 5.63% | | 104,000 | 3.13% | | 104,000 | 2.68% | |
| Total Contractual | 3,695,065 | | 25.28% | 3,312,576 | | 21.39% | 3,872,909 | | 25.90% |
| 1. General State Support Special (Specify) | 167,123 | 62.21% | | 157,497 | 61.38% | | 212,757 | 68.22% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | 85,574 | 31.85% | | 36,030 | 14.04% | | 36,030 | 11.55% | |
| 10. Museum Sales Shop | 49 | 0.01% | | | | | | | |
| 11. Photostat/LGR | 173 | 0.06% | | 9,225 | 3.59% | | 9,225 | 2.95% | |
| 12. Trust Fund/Specialty Tags | | | | 34,550 | 13.46% | | 34,550 | 11.07% | |
| 13. Donations/Grants/Misc. | 15,710 | 5.84% | | 19,270 | 7.51% | | 19,270 | 6.17% | |
| Total Commodities | 268,629 | | 1.83% | 256,572 | | 1.65% | 311,832 | | 2.08% |

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Archives and History

| Specify Funding Sources As Shown Below | FY 2013 Actual Amount | % Of Line Item | % Of Total Budget | FY 2014 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2015 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. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Museum Sales Shop | | | | | | | | | |
| 11. Photostat/LGR | | | | | | | | | |
| 12. Trust Fund/Specialty Tags | | | | 60,700 | 100.00% | | 60,700 | 100.00% | |
| 13. Donations/Grants/Misc. | 54,359 | 100.00% | | | | | | | |
| Total Other Than Equipment | 54,359 | | 0.37% | 60,700 | | 0.39% | 60,700 | | 0.40% |
| 1. General State Support Special (Specify) | 5,866 | 20.88% | | | | | 288,731 | 73.33% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | 3,339 | 11.89% | | 5,873 | 5.59% | | 5,873 | 1.49% | |
| 10. Museum Sales Shop | 1,742 | 6.20% | | | | | | | |
| 11. Photostat/LGR | | | | | | | | | |
| 12. Trust Fund/Specialty Tags | | | | 22,001 | 20.95% | | 22,001 | 5.58% | |
| 13. Donations/Grants/Misc. | 17,135 | 61.01% | | 77,126 | 73.45% | | 77,126 | 19.58% | |
| Total Equipment | 28,082 | | 0.19% | 105,000 | | 0.67% | 393,731 | | 2.63% |
| 1. General State Support Special (Specify) | | | | | | | 28,000 | 100.00% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Museum Sales Shop | | | | | | | | | |
| 11. Photostat/LGR | | | | | | | | | |
| 12. Trust Fund/Specialty Tags | | | | | | | | | |
| 13. Donations/Grants/Misc. | | | | | | | | | |
| Total Vehicles | | | | | | | 28,000 | | 0.18% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Museum Sales Shop | | | | | | | | | |
| 11. Photostat/LGR | | | | | | | | | |
| 12. Trust Fund/Specialty Tags | | | | | | | | | |
| 13. 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 2013 Actual Amount | % Of Line Item | % Of Total Budget | FY 2014 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2015 Requested Amount | % Of Line Item | % Of Total Budget | |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--|
| 1. General _____ State Support Special (Specify) _____ | 110,000 | 3.03% | | 130,111 | 2.96% | | 130,111 | 5.62% | | |
| 2. Budget Contingency Fund | 108,000 | 2.97% | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | | |
| 7. Capital Expense Fund | | | | 250,000 | 5.70% | | | | | |
| 8. | | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 2,220,628 | 61.21% | | 1,880,879 | 42.90% | | 61,500 | 2.65% | | |
| 10. Museum Sales Shop | 33,648 | 0.92% | | 122,450 | 2.79% | | 122,450 | 5.29% | | |
| 11. Photostat/LGR | | | | | | | | | | |
| 12. Trust Fund/Specialty Tags | 907,651 | 25.02% | | 2,000,000 | 45.62% | | 2,000,000 | 86.42% | | |
| 13. Donations/Grants/Misc. | 247,720 | 6.82% | | | | | | | | |
| Total Subsidies, Loans & Grants | 3,627,647 | | 24.82% | 4,383,440 | | 28.31% | 2,314,061 | | 15.48% | |
| 1. General _____ State Support Special (Specify) _____ | 8,966,255 | 61.34% | | 8,992,679 | 58.09% | | 10,530,442 | 70.44% | | |
| 2. Budget Contingency Fund | 250,000 | 1.71% | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | | |
| 7. Capital Expense Fund | | | | 250,000 | 1.61% | | | | | |
| 8. | | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 3,650,278 | 24.97% | | 3,098,274 | 20.01% | | 1,278,895 | 8.55% | | |
| 10. Museum Sales Shop | 38,911 | 0.26% | | 124,700 | 0.80% | | 124,700 | 0.83% | | |
| 11. Photostat/LGR | 87,514 | 0.59% | | 271,724 | 1.75% | | 271,724 | 1.81% | | |
| 12. Trust Fund/Specialty Tags | 1,021,232 | 6.98% | | 2,355,321 | 15.21% | | 2,355,321 | 15.75% | | |
| 13. Donations/Grants/Misc. | 601,328 | 4.11% | | 386,880 | 2.49% | | 386,880 | 2.58% | | |
| TOTAL | 14,615,518 | | 100.00% | 15,479,578 | | 100.00% | 14,947,962 | | 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 2013 | (2) Estimated Revenues FY 2014 | (3) Requested Revenues FY 2015 |
|---------------------------------|--|--------------------------------------|---|---|
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | 250,000 | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | 250,000 | |
| Section S TOTAL | | 250,000 | 250,000 | |

| Source (Fund Number) | Detailed Description of Source | Percentage Match Requirement | | (1) Actual Revenues FY 2013 | (2) Estimated Revenues FY 2014 | (3) Requested Revenues FY 2015 |
|-------------------------------------|--------------------------------|------------------------------|---------|--------------------------------------|---|---|
| | | FY 2014 | FY 2015 | | | |
| | Cash Balance-Unencumbered | | | 1,170,177 | 2,848,850 | 1,040,576 |
| Historic Preservation (3475) | National Park Service | 40.00 | 40.00 | 730,324 | 740,000 | 750,000 |
| Emergency Supplement-Katrina (3475) | National Park Service | | | 4,213,993 | | |
| HUD/MDA Administrative Grant (3475) | HUD | | | 36,779 | 200,000 | |
| HUD/MDA Mitigation Grant (3475) | HUD | | | 64,953 | 100,000 | |
| NAGPRA (3475) | National Park Service | | | 42,360 | | |
| FEMA (3475) | FEMA | | | 240,542 | 250,000 | |
| Section A TOTAL | | | | 6,499,128 | 4,138,850 | 1,790,576 |

| Source (Fund Number) | Detailed Description of Source | (1) Actual Revenues FY 2013 | (2) Estimated Revenues FY 2014 | (3) Requested Revenues FY 2015 |
|---------------------------------------|-----------------------------------|--------------------------------------|---|---|
| | Cash Balance-Unencumbered | 2,766,958 | 2,718,053 | 2,614,428 |
| Museum Sales Shop (3475) | Museum Sales Shop | 46,547 | 50,000 | 55,000 |
| Photostat (3475) | Fees from Library research | 98,708 | 100,000 | 100,000 |
| State Capitol R&R Fund (3480) | Specialty Car Tags | 543,948 | 600,000 | 600,000 |
| Donations and Miscellaneous Funds | Donations and Miscellaneous Funds | 333,692 | 100,000 | 100,000 |
| Records Center (3475) | Record Center Sales | 23,894 | 25,000 | 25,000 |
| Landmark Grant Program (3475) | Landmark Grant Program | 76,657 | | |
| Local Government Records (3475) | Local Government Records | 159,676 | 160,000 | 160,000 |
| Historic Properties Trust Fund (3476) | Historic Properties Trust Fund | 416,958 | 2,000,000 | 2,000,000 |
| Section B TOTAL | | 4,467,038 | 5,753,053 | 5,654,428 |

| | | | | |
|--------------------------------|--|-------------------|-------------------|------------------|
| Section S + A + B TOTAL | | 11,216,166 | 10,141,903 | 7,445,004 |
|--------------------------------|--|-------------------|-------------------|------------------|

| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | (1) Reconciled Balance as of 6/30/13 | (2) Balance as of 6/30/14 | (3) Balance as of 6/30/15 |
|---------------------------|---------------------|------------------------------|---|---------------------------------|---------------------------------|
| Clearing Account | 100268059 | Trustmark National Bank | 2,551 | 1,000 | 1,000 |
| MDAH Gift Fund | 1009004188 | Trustmark National Bank | 124,704 | 125,000 | 130,000 |
| Friends of the Mansion | 1009002892 | Trustmark National Bank | 24,435 | 24,500 | 25,000 |
| MDAH Visa/Mastercard | 5000085160 | Regions | 2,904 | 1,500 | 1,500 |
| Junior Historical Society | 5000014201 | Regions | 2,192 | 2,500 | 2,500 |
| Junior Historical Society | 9161092010 | Regions | 16,000 | 16,000 | 16,000 |
| Junior Historical Society | 9059055785 | Regions | 20,000 | 20,000 | 20,000 |

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 6/30/13 | (2) Balance as of 6/30/14 | (3) Balance as of 6/30/15 |
| Archives Trust Fund | 3473 | State Treasury | 253,852 | 260,000 | 265,000 |
| Historic Properties Trust Fund | 3476 | State Treasury | 4,838,975 | 5,000,000 | 5,000,000 |
| Museum Trust Fund | 3478 | State Treasury | 128,236 | 150,000 | 155,000 |
| State Capitol R & R Fund | 3480 | State Treasury | 1,350,076 | 1,400,000 | 1,400,000 |

* 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.

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.

STATE SUPPORT SPECIAL FUNDS

Appropriated \$250,000 from the Budget Contingency Fund.

OTHER SPECIAL FUNDS

TREASURY FUND/BANK

MDAH Gift Fund

This account is comprised 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.

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

Mississippi Department of Archives and History

Name of Agency

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 2013 Actual | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 5,895,976 | | 827,894 | 181,674 | 6,905,544 |
| Travel | 18,351 | | 15,385 | 2,456 | 36,192 |
| Contractual Services | 2,768,939 | 142,000 | 497,458 | 286,668 | 3,695,065 |
| Commodities | 167,123 | | 85,574 | 15,932 | 268,629 |
| Other Than Equipment | | | | 54,359 | 54,359 |
| Equipment | 5,866 | | 3,339 | 18,877 | 28,082 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 110,000 | 108,000 | 2,220,628 | 1,189,019 | 3,627,647 |
| Total | 8,966,255 | 250,000 | 3,650,278 | 1,748,985 | 14,615,518 |
| No. of Positions (FTE) | 139.95 | | 5.99 | 3.05 | 148.99 |

| | FY 2014 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 5,905,540 | | 992,034 | 415,608 | 7,313,182 |
| Travel | 21,850 | | 18,475 | 7,783 | 48,108 |
| Contractual Services | 2,777,681 | | 164,983 | 369,912 | 3,312,576 |
| Commodities | 157,497 | | 36,030 | 63,045 | 256,572 |
| Other Than Equipment | | | | 60,700 | 60,700 |
| Equipment | | | 5,873 | 99,127 | 105,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 130,111 | 250,000 | 1,880,879 | 2,122,450 | 4,383,440 |
| Total | 8,992,679 | 250,000 | 3,098,274 | 3,138,625 | 15,479,578 |
| No. of Positions (FTE) | 143.96 | | 5.99 | 3.05 | 153.00 |

| | FY 2015 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|---------------------|-----------------------|---------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 437,098 | | | | 437,098 |
| Travel | 8,132 | | | | 8,132 |
| Contractual Services | 144,781 | | | | 144,781 |
| Commodities | 12,060 | | | | 12,060 |
| Other Than Equipment | | | | | |
| Equipment | 62,731 | | | | 62,731 |
| Vehicles | 28,000 | | | | 28,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | (250,000) | (1,819,379) | | (2,069,379) |
| Total | 692,802 | (250,000) | (1,819,379) | | (1,376,577) |
| No. of Positions (FTE) | 2.00 | | | | 2.00 |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. _____ of 6 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| FY 2015 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|----------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | 121,821 | | | | 121,821 |
| Travel | 2,150 | | | | 2,150 |
| Contractual Services | 107,352 | | | | 107,352 |
| Commodities | 10,300 | | | | 10,300 |
| Other Than Equipment | | | | | |
| Equipment | 226,000 | | | | 226,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 467,623 | | | | 467,623 |
| No. of Positions (FTE) | 2.00 | | | | 2.00 |

| FY 2015 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|----------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | 35,138 | | | | 35,138 |
| Travel | 1,100 | | | | 1,100 |
| Contractual Services | 308,200 | | | | 308,200 |
| Commodities | 32,900 | | | | 32,900 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 377,338 | | | | 377,338 |
| No. of Positions (FTE) | 1.00 | | | | 1.00 |

| FY 2015 Total Request | | | | | |
|---------------------------|-------------------|-------------------------------|------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 6,499,597 | | 992,034 | 415,608 | 7,907,239 |
| Travel | 33,232 | | 18,475 | 7,783 | 59,490 |
| Contractual Services | 3,338,014 | | 164,983 | 369,912 | 3,872,909 |
| Commodities | 212,757 | | 36,030 | 63,045 | 311,832 |
| Other Than Equipment | | | | 60,700 | 60,700 |
| Equipment | 288,731 | | 5,873 | 99,127 | 393,731 |
| Vehicles | 28,000 | | | | 28,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 130,111 | | 61,500 | 2,122,450 | 2,314,061 |
| Total | 10,530,442 | | 1,278,895 | 3,138,625 | 14,947,962 |
| No. of Positions (FTE) | 148.96 | | 5.99 | 3.05 | 158.00 |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Department of Archives and History
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|--------------------------|------------|-----------------|-----------|---------------|------------|
| 1. SUPPORT SERVICES | 2,073,884 | | | 188,786 | 2,262,670 |
| 2. ARCHIVES AND LIBRARY | 4,033,891 | | 14,750 | 369,818 | 4,418,459 |
| 3. HISTORIC PROPERTIES | 1,177,718 | | | 282,003 | 1,459,721 |
| 4. HISTORIC PRESERVATION | 948,940 | | 1,264,145 | 2,000,000 | 4,213,085 |
| 5. MUSEUM DIVISION | 1,832,723 | | | 298,018 | 2,130,741 |
| 6. RECORDS MANAGEMENT | 463,286 | | | | 463,286 |
| SUMMARY OF ALL PROGRAMS | 10,530,442 | | 1,278,895 | 3,138,625 | 14,947,962 |

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 1 of 6 Programs

SUPPORT SERVICES

PROGRAM

| | FY 2013 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 1,320,365 | | | 835 | 1,321,200 |
| Travel | 6,559 | | | 773 | 7,332 |
| Contractual Services | 377,386 | 110,413 | | 20,119 | 507,918 |
| Commodities | 35,964 | | | 3,187 | 39,151 |
| Other Than Equipment | | | | | |
| Equipment | | | | 15,500 | 15,500 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 5,000 | 108,000 | | | 113,000 |
| Total | 1,745,274 | 218,413 | | 40,414 | 2,004,101 |
| No. of Positions (FTE) | 18.97 | | | | 18.97 |

| | FY 2014 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 1,310,599 | | | 125,000 | 1,435,599 |
| Travel | 7,500 | | | 3,533 | 11,033 |
| Contractual Services | 416,911 | | | | 416,911 |
| Commodities | 40,000 | | | 14,770 | 54,770 |
| Other Than Equipment | | | | | |
| Equipment | | | | 45,483 | 45,483 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 25,045 | | | | 25,045 |
| Total | 1,800,055 | | | 188,786 | 1,988,841 |
| No. of Positions (FTE) | 22.98 | | | | 22.98 |

| | FY 2015 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 106,153 | | | | 106,153 |
| Travel | | | | | |
| Contractual Services | 63,944 | | | | 63,944 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | 13,732 | | | | 13,732 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 183,829 | | | | 183,829 |
| No. of Positions (FTE) | 1.00 | | | | 1.00 |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History _____

Program No. 1 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

| FY 2015 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 2015 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | 90,000 | | | 90,000 |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | 90,000 | | | 90,000 |
| No. of Positions (FTE) | | | | |

| FY 2015 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 1,416,752 | | 125,000 | 1,541,752 |
| Travel | 7,500 | | 3,533 | 11,033 |
| Contractual Services | 570,855 | | | 570,855 |
| Commodities | 40,000 | | 14,770 | 54,770 |
| Other Than Equipment | | | | |
| Equipment | 13,732 | | 45,483 | 59,215 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | 25,045 | | | 25,045 |
| Total | 2,073,884 | | 188,786 | 2,262,670 |
| No. of Positions (FTE) | 23.98 | | | 23.98 |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 2 of 6 Programs

ARCHIVES AND LIBRARY

PROGRAM

| | FY 2013 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 1,996,214 | | | 136,702 | 2,132,916 |
| Travel | 4,853 | | 383 | 1,420 | 6,656 |
| Contractual Services | 1,393,615 | | 11,284 | 31,379 | 1,436,278 |
| Commodities | 33,553 | | 4,809 | 3,039 | 41,401 |
| Other Than Equipment | | | | | |
| Equipment | 3,607 | | | | 3,607 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 5,000 | | | | 5,000 |
| Total | 3,436,842 | | 16,476 | 172,540 | 3,625,858 |
| No. of Positions (FTE) | 49.60 | | | 2.15 | 51.75 |

| | FY 2014 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 2,000,231 | | | 290,608 | 2,290,839 |
| Travel | 3,000 | | 750 | 2,000 | 5,750 |
| Contractual Services | 1,349,409 | | 8,500 | 31,842 | 1,389,751 |
| Commodities | 37,250 | | 5,500 | 13,725 | 56,475 |
| Other Than Equipment | | | | | |
| Equipment | | | | 31,643 | 31,643 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 5,005 | | | | 5,005 |
| Total | 3,394,895 | | 14,750 | 369,818 | 3,779,463 |
| No. of Positions (FTE) | 49.60 | | | 2.15 | 51.75 |

| | FY 2015 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 232,823 | | | | 232,823 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 232,823 | | | | 232,823 |
| No. of Positions (FTE) | | | | | |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 2 of 6 Programs

ARCHIVES AND LIBRARY

PROGRAM

| FY 2015 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|----------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | 121,821 | | | | 121,821 |
| Travel | | | | | |
| Contractual Services | 53,852 | | | | 53,852 |
| Commodities | 4,500 | | | | 4,500 |
| Other Than Equipment | | | | | |
| Equipment | 226,000 | | | | 226,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 406,173 | | | | 406,173 |
| No. of Positions (FTE) | 2.00 | | | | 2.00 |

| FY 2015 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 2015 Total Request | | | | | |
|---------------------------|------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 2,354,875 | | | 290,608 | 2,645,483 |
| Travel | 3,000 | | 750 | 2,000 | 5,750 |
| Contractual Services | 1,403,261 | | 8,500 | 31,842 | 1,443,603 |
| Commodities | 41,750 | | 5,500 | 13,725 | 60,975 |
| Other Than Equipment | | | | | |
| Equipment | 226,000 | | | 31,643 | 257,643 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 5,005 | | | | 5,005 |
| Total | 4,033,891 | | 14,750 | 369,818 | 4,418,459 |
| No. of Positions (FTE) | 51.60 | | | 2.15 | 53.75 |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 3 of 6 Programs

HISTORIC PROPERTIES

PROGRAM

| | FY 2013 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 684,966 | | | | 684,966 |
| Travel | 1,229 | | | | 1,229 |
| Contractual Services | 202,143 | | | 79,698 | 281,841 |
| Commodities | 34,697 | | | 440 | 35,137 |
| Other Than Equipment | | | | | |
| Equipment | 410 | | | | 410 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 22,221 | 22,221 |
| Total | 923,445 | | | 102,359 | 1,025,804 |
| No. of Positions (FTE) | 15.75 | | | | 15.75 |

| | FY 2014 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 674,256 | | | | 674,256 |
| Travel | 3,500 | | | 750 | 4,250 |
| Contractual Services | 202,015 | | | 179,730 | 381,745 |
| Commodities | 27,950 | | | | 27,950 |
| Other Than Equipment | | | | 60,700 | 60,700 |
| Equipment | | | | 5,873 | 5,873 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 20 | | | 34,950 | 34,970 |
| Total | 907,741 | | | 282,003 | 1,189,744 |
| No. of Positions (FTE) | 15.75 | | | | 15.75 |

| | FY 2015 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 33,171 | | | | 33,171 |
| Travel | | | | | |
| Contractual Services | 7,335 | | | | 7,335 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | 29,471 | | | | 29,471 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 69,977 | | | | 69,977 |
| No. of Positions (FTE) | | | | | |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 3 of 6 Programs

HISTORIC PROPERTIES

PROGRAM

| FY 2015 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 2015 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | 200,000 | | | 200,000 |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | 200,000 | | | 200,000 |
| No. of Positions (FTE) | | | | |

| FY 2015 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 707,427 | | | 707,427 |
| Travel | 3,500 | | 750 | 4,250 |
| Contractual Services | 409,350 | | 179,730 | 589,080 |
| Commodities | 27,950 | | | 27,950 |
| Other Than Equipment | | | 60,700 | 60,700 |
| Equipment | 29,471 | | 5,873 | 35,344 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | 20 | | 34,950 | 34,970 |
| Total | 1,177,718 | | 282,003 | 1,459,721 |
| No. of Positions (FTE) | 15.75 | | | 15.75 |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 4 of 6 Programs

HISTORIC PRESERVATION

PROGRAM

| | FY 2013 Actual | | | | |
|---------------------------|----------------|------------------------------|------------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 385,696 | | 827,894 | 44,137 | 1,257,727 |
| Travel | 1,974 | | 15,002 | | 16,976 |
| Contractual Services | 355,187 | 31,587 | 485,682 | 4,246 | 876,702 |
| Commodities | 6,012 | | 80,765 | 1,882 | 88,659 |
| Other Than Equipment | | | | | |
| Equipment | | | 840 | | 840 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 100,000 | | 2,220,628 | 366,959 | 2,687,587 |
| Total | 848,869 | 31,587 | 3,630,811 | 417,224 | 4,928,491 |
| No. of Positions (FTE) | 22.00 | | 5.99 | 0.90 | 28.89 |

| | FY 2014 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 369,544 | | 992,034 | | 1,361,578 |
| Travel | 1,350 | | 17,725 | | 19,075 |
| Contractual Services | 348,216 | | 156,483 | | 504,699 |
| Commodities | | | 30,530 | | 30,530 |
| Other Than Equipment | | | | | |
| Equipment | | | 5,873 | | 5,873 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 100,020 | 250,000 | 1,880,879 | 2,000,000 | 4,230,899 |
| Total | 819,130 | 250,000 | 3,083,524 | 2,000,000 | 6,152,654 |
| No. of Positions (FTE) | 22.00 | | 5.99 | 0.90 | 28.89 |

| | FY 2015 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|---------------------|-----------------------|---------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 48,932 | | | | 48,932 |
| Travel | | | | | |
| Contractual Services | 37,005 | | | | 37,005 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | 5,873 | | | | 5,873 |
| Vehicles | 28,000 | | | | 28,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | (250,000) | (1,819,379) | | (2,069,379) |
| Total | 119,810 | (250,000) | (1,819,379) | | (1,949,569) |
| No. of Positions (FTE) | 1.00 | | | | 1.00 |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 4 of 6 Programs

HISTORIC PRESERVATION

PROGRAM

| FY 2015 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 10,000 | | | | 10,000 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 10,000 | | | | 10,000 |
| No. of Positions (FTE) | | | | | |

| FY 2015 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 2015 Total Request | | | | | |
|---------------------------|-----------------|-------------------------------|------------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 418,476 | | 992,034 | | 1,410,510 |
| Travel | 1,350 | | 17,725 | | 19,075 |
| Contractual Services | 395,221 | | 156,483 | | 551,704 |
| Commodities | | | 30,530 | | 30,530 |
| Other Than Equipment | | | | | |
| Equipment | 5,873 | | 5,873 | | 11,746 |
| Vehicles | 28,000 | | | | 28,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 100,020 | | 61,500 | 2,000,000 | 2,161,520 |
| Total | 948,940 | | 1,264,145 | 2,000,000 | 4,213,085 |
| No. of Positions (FTE) | 23.00 | | 5.99 | 0.90 | 29.89 |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 5 of 6 Programs

MUSEUM DIVISION

PROGRAM

| | FY 2013 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 1,111,716 | | | | 1,111,716 |
| Travel | 2,783 | | | 263 | 3,046 |
| Contractual Services | 422,680 | | 492 | 151,226 | 574,398 |
| Commodities | 40,043 | | | 7,384 | 47,427 |
| Other Than Equipment | | | | 54,359 | 54,359 |
| Equipment | 1,849 | | 2,499 | 3,377 | 7,725 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 799,839 | 799,839 |
| Total | 1,579,071 | | 2,991 | 1,016,448 | 2,598,510 |
| No. of Positions (FTE) | 25.63 | | | | 25.63 |

| | FY 2014 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 1,145,937 | | | | 1,145,937 |
| Travel | 5,500 | | | 1,500 | 7,000 |
| Contractual Services | 439,217 | | | 158,340 | 597,557 |
| Commodities | 28,247 | | | 34,550 | 62,797 |
| Other Than Equipment | | | | | |
| Equipment | | | | 16,128 | 16,128 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 11 | | | 87,500 | 87,511 |
| Total | 1,618,912 | | | 298,018 | 1,916,930 |
| No. of Positions (FTE) | 25.63 | | | | 25.63 |

| | FY 2015 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 9,179 | | | | 9,179 |
| Travel | 8,132 | | | | 8,132 |
| Contractual Services | 36,497 | | | | 36,497 |
| Commodities | 7,560 | | | | 7,560 |
| Other Than Equipment | | | | | |
| Equipment | 13,655 | | | | 13,655 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 75,023 | | | | 75,023 |
| No. of Positions (FTE) | | | | | |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 5 of 6 Programs

MUSEUM DIVISION

PROGRAM

| FY 2015 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | 2,150 | | | | 2,150 |
| Contractual Services | 43,500 | | | | 43,500 |
| Commodities | 5,800 | | | | 5,800 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 51,450 | | | | 51,450 |
| No. of Positions (FTE) | | | | | |

| FY 2015 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | 35,138 | | | | 35,138 |
| Travel | 1,100 | | | | 1,100 |
| Contractual Services | 18,200 | | | | 18,200 |
| Commodities | 32,900 | | | | 32,900 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 87,338 | | | | 87,338 |
| No. of Positions (FTE) | 1.00 | | | | 1.00 |

| FY 2015 Total Request | | | | | |
|---------------------------|------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 1,190,254 | | | | 1,190,254 |
| Travel | 16,882 | | | 1,500 | 18,382 |
| Contractual Services | 537,414 | | | 158,340 | 695,754 |
| Commodities | 74,507 | | | 34,550 | 109,057 |
| Other Than Equipment | | | | | |
| Equipment | 13,655 | | | 16,128 | 29,783 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 11 | | | 87,500 | 87,511 |
| Total | 1,832,723 | | | 298,018 | 2,130,741 |
| No. of Positions (FTE) | 26.63 | | | | 26.63 |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 6 of 6 Programs

RECORDS MANAGEMENT

PROGRAM

| | FY 2013 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 397,019 | | | | 397,019 |
| Travel | 953 | | | | 953 |
| Contractual Services | 17,928 | | | | 17,928 |
| Commodities | 16,854 | | | | 16,854 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 432,754 | | | | 432,754 |
| No. of Positions (FTE) | 8.00 | | | | 8.00 |

| | FY 2014 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 404,973 | | | | 404,973 |
| Travel | 1,000 | | | | 1,000 |
| Contractual Services | 21,913 | | | | 21,913 |
| Commodities | 24,050 | | | | 24,050 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 10 | | | | 10 |
| Total | 451,946 | | | | 451,946 |
| No. of Positions (FTE) | 8.00 | | | | 8.00 |

| | FY 2015 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 6,840 | | | | 6,840 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | 4,500 | | | | 4,500 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 11,340 | | | | 11,340 |
| No. of Positions (FTE) | | | | | |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 6 of 6 Programs

RECORDS MANAGEMENT

PROGRAM

| FY 2015 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 2015 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 2015 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 411,813 | | | 411,813 |
| Travel | 1,000 | | | 1,000 |
| Contractual Services | 21,913 | | | 21,913 |
| Commodities | 28,550 | | | 28,550 |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | 10 | | | 10 |
| Total | 463,286 | | | 463,286 |
| No. of Positions (FTE) | 8.00 | | | 8.00 |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 |
|---------------------|--------------------------|-----------------------|------------------------|---------------------------|-------------------------------|----------------|-------------------------|--------------------------|
| EXPENDITURES: | FY 2014 Appropriation | Escalations By DFA | Non-Recurring Items | Information Technology | Career Ladder/reallocation | Marketing Plan | Total Funding Change | FY 2015 Total Request |
| SALARIES | 1,435,599 | | | 66,624 | 39,529 | | 106,153 | 1,541,752 |
| GENERAL | 1,310,599 | | | 66,624 | 39,529 | | 106,153 | 1,416,752 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 125,000 | | | | | | | 125,000 |
| TRAVEL | 11,033 | | | | | | | 11,033 |
| GENERAL | 7,500 | | | | | | | 7,500 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 3,533 | | | | | | | 3,533 |
| CONTRACTUAL | 416,911 | | | 63,944 | | 90,000 | 153,944 | 570,855 |
| GENERAL | 416,911 | | | 63,944 | | 90,000 | 153,944 | 570,855 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| 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 | 45,483 | | | 13,732 | | | 13,732 | 59,215 |
| GENERAL | | | | 13,732 | | | 13,732 | 13,732 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 45,483 | | | | | | | 45,483 |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 25,045 | | | | | | | 25,045 |
| GENERAL | 25,045 | | | | | | | 25,045 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 1,988,841 | | | 144,300 | 39,529 | 90,000 | 273,829 | 2,262,670 |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|----------------|---------------|---------------|----------------|------------------|
| GENERAL FUNDS | 1,800,055 | | | 144,300 | 39,529 | 90,000 | 273,829 | 2,073,884 |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 188,786 | | | | | | | 188,786 |
| TOTAL | 1,988,841 | | | 144,300 | 39,529 | 90,000 | 273,829 | 2,262,670 |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|-------------|--|--|-------------|--------------|
| GENERAL FTE | 22.98 | | | 1.00 | | | 1.00 | 23.98 |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 22.98 | | | 1.00 | | | 1.00 | 23.98 |

PRIORITY LEVEL:

| | | | | 5 | 4 | 11 | | |
|-----------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------|----------------|-------------------------|--------------------------|
| EXPENDITURES: | FY 2014 Appropriation | Escalations By DFA | Non-Recurring Items | Career Ladder/reallocation | Spahrs Correction | E-government | Total Funding Change | FY 2015 Total Request |
| SALARIES | 2,290,839 | | | 52,823 | 180,000 | 121,821 | 354,644 | 2,645,483 |
| GENERAL | 2,000,231 | | | 52,823 | 180,000 | 121,821 | 354,644 | 2,354,875 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

2 - ARCHIVES AND LIBRARY

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|---------------|----------------|----------------|----------------|------------------|
| OTHER | 290,608 | | | | | | | 290,608 |
| TRAVEL | 5,750 | | | | | | | 5,750 |
| GENERAL | 3,000 | | | | | | | 3,000 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 750 | | | | | | | 750 |
| OTHER | 2,000 | | | | | | | 2,000 |
| CONTRACTUAL | 1,389,751 | | | | | 53,852 | 53,852 | 1,443,603 |
| GENERAL | 1,349,409 | | | | | 53,852 | 53,852 | 1,403,261 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 8,500 | | | | | | | 8,500 |
| OTHER | 31,842 | | | | | | | 31,842 |
| COMMODITIES | 56,475 | | | | | 4,500 | 4,500 | 60,975 |
| GENERAL | 37,250 | | | | | 4,500 | 4,500 | 41,750 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 5,500 | | | | | | | 5,500 |
| OTHER | 13,725 | | | | | | | 13,725 |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 31,643 | | | | | 226,000 | 226,000 | 257,643 |
| GENERAL | | | | | | 226,000 | 226,000 | 226,000 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 31,643 | | | | | | | 31,643 |
| 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 | 3,779,463 | | | 52,823 | 180,000 | 406,173 | 638,996 | 4,418,459 |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|---------------|----------------|----------------|----------------|------------------|
| GENERAL FUNDS | 3,394,895 | | | 52,823 | 180,000 | 406,173 | 638,996 | 4,033,891 |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 14,750 | | | | | | | 14,750 |
| OTHER SP.FUNDS | 369,818 | | | | | | | 369,818 |
| TOTAL | 3,779,463 | | | 52,823 | 180,000 | 406,173 | 638,996 | 4,418,459 |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|-------------|-------------|--------------|
| GENERAL FTE | 49.60 | | | | | 2.00 | 2.00 | 51.60 |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 2.15 | | | | | | | 2.15 |
| TOTAL FTE | 51.75 | | | | | 2.00 | 2.00 | 53.75 |

PRIORITY LEVEL:

| | | | | 4 | 1 | 3 | | |
|-----------------|--------------------------|-----------------------|------------------------|-------------------------------|---------------------------|-----------------------|-------------------------|--------------------------|
| EXPENDITURES: | FY 2014 Appropriation | Escalations By DFA | Non-Recurring Items | Career Ladder/reallocation | Information Technology | Annual Maintenance | Total Funding Change | FY 2015 Total Request |
| SALARIES | 674,256 | | | 33,171 | | | 33,171 | 707,427 |
| GENERAL | 674,256 | | | 33,171 | | | 33,171 | 707,427 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 4,250 | | | | | | | 4,250 |
| GENERAL | 3,500 | | | | | | | 3,500 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 750 | | | | | | | 750 |

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

3 - HISTORIC PROPERTIES

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|---------------|---------------|----------------|----------------|------------------|
| CONTRACTUAL | 381,745 | | | | 7,335 | 200,000 | 207,335 | 589,080 |
| GENERAL | 202,015 | | | | 7,335 | 200,000 | 207,335 | 409,350 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 179,730 | | | | | | | 179,730 |
| COMMODITIES | 27,950 | | | | | | | 27,950 |
| GENERAL | 27,950 | | | | | | | 27,950 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | 60,700 | | | | | | | 60,700 |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 60,700 | | | | | | | 60,700 |
| EQUIPMENT | 5,873 | | | | 29,471 | | 29,471 | 35,344 |
| GENERAL | | | | | 29,471 | | 29,471 | 29,471 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 5,873 | | | | | | | 5,873 |
| 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 | 1,189,744 | | | 33,171 | 36,806 | 200,000 | 269,977 | 1,459,721 |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|---------------|---------------|----------------|----------------|------------------|
| GENERAL FUNDS | 907,741 | | | 33,171 | 36,806 | 200,000 | 269,977 | 1,177,718 |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 282,003 | | | | | | | 282,003 |
| TOTAL | 1,189,744 | | | 33,171 | 36,806 | 200,000 | 269,977 | 1,459,721 |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--|--|--------------|
| GENERAL FTE | 15.75 | | | | | | | 15.75 |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 15.75 | | | | | | | 15.75 |

PRIORITY LEVEL:

| | | | | 4 | 5 | 2 | | |
|----------------------|--------------------------|-----------------------|------------------------|---------------|-------------------------|-------------------------------|----------------|---------------------------|
| EXPENDITURES: | FY 2014 Appropriation | Escalations By DFA | Non-Recurring Items | Personnel | Section 106 Software | Career Ladder/reallocation | Survey Vehicle | Information Technology |
| SALARIES | 1,361,578 | | | 31,424 | | 17,508 | | |
| GENERAL | 369,544 | | | 31,424 | | 17,508 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 992,034 | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 19,075 | | | | | | | |
| GENERAL | 1,350 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 17,725 | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 504,699 | | | | 36,000 | | | 1,005 |
| GENERAL | 348,216 | | | | 36,000 | | | 1,005 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 156,483 | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | 30,530 | | | | | | | |

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

4 - HISTORIC PRESERVATION

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|---------------------|------------------|--|---------------------|---------------|---------------|---------------|---------------|--------------|
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 30,530 | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 5,873 | | | | | | | 5,873 |
| GENERAL | | | | | | | | 5,873 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 5,873 | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | 28,000 | |
| GENERAL | | | | | | | 28,000 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 4,230,899 | | (2,069,379) | | | | | |
| GENERAL | 100,020 | | | | | | | |
| ST.SUP.SPECIAL | 250,000 | | (250,000) | | | | | |
| FEDERAL | 1,880,879 | | (1,819,379) | | | | | |
| OTHER | 2,000,000 | | | | | | | |
| TOTAL | 6,152,654 | | (2,069,379) | 31,424 | 36,000 | 17,508 | 28,000 | 6,878 |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|---------------------|---------------|---------------|---------------|---------------|--------------|
| GENERAL FUNDS | 819,130 | | | 31,424 | 36,000 | 17,508 | 28,000 | 6,878 |
| ST.SUP.SPCL.FUNDS | 250,000 | | (250,000) | | | | | |
| FEDERAL FUNDS | 3,083,524 | | (1,819,379) | | | | | |
| OTHER SP.FUNDS | 2,000,000 | | | | | | | |
| TOTAL | 6,152,654 | | (2,069,379) | 31,424 | 36,000 | 17,508 | 28,000 | 6,878 |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|-------------|--|--|--|--|
| GENERAL FTE | 22.00 | | | 1.00 | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | 5.99 | | | | | | | |
| OTHER SP FTE | 0.90 | | | | | | | |
| TOTAL FTE | 28.89 | | | 1.00 | | | | |

PRIORITY LEVEL:

| | | | | 6 | 7 | 4 | 13 | 5 |
|----------------------|--------------------------|-------------------------|--------------------------|----------|----------|----------|-----------|----------|
| | Survey And Nomination | Total Funding Change | FY 2015 Total Request | | | | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | | 48,932 | 1,410,510 | | | | | |
| GENERAL | | 48,932 | 418,476 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | 992,034 | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | 19,075 | | | | | |
| GENERAL | | | 1,350 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | 17,725 | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 10,000 | 47,005 | 551,704 | | | | | |
| GENERAL | 10,000 | 47,005 | 395,221 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | 156,483 | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | 30,530 | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | 30,530 | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

4 - HISTORIC PRESERVATION

AGENCY

PROGRAM NAME

I J K L M N O P

| | | | | | | | | |
|---------------------|---------------|---------------------|------------------|--|--|--|--|--|
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | 5,873 | 11,746 | | | | | |
| GENERAL | | 5,873 | 5,873 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | 5,873 | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | 28,000 | 28,000 | | | | | |
| GENERAL | | 28,000 | 28,000 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | (2,069,379) | 2,161,520 | | | | | |
| GENERAL | | | 100,020 | | | | | |
| ST.SUP.SPECIAL | | (250,000) | | | | | | |
| FEDERAL | | (1,819,379) | 61,500 | | | | | |
| OTHER | | | 2,000,000 | | | | | |
| TOTAL | 10,000 | (1,939,569) | 4,213,085 | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|---------------|---------------------|------------------|--|--|--|--|--|
| GENERAL FUNDS | 10,000 | 129,810 | 948,940 | | | | | |
| ST.SUP.SPCL.FUNDS | | (250,000) | | | | | | |
| FEDERAL FUNDS | | (1,819,379) | 1,264,145 | | | | | |
| OTHER SP.FUNDS | | | 2,000,000 | | | | | |
| TOTAL | 10,000 | (1,939,569) | 4,213,085 | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|-------------|--------------|--|--|--|--|--|
| GENERAL FTE | | 1.00 | 23.00 | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | 5.99 | | | | | |
| OTHER SP FTE | | | 0.90 | | | | | |
| TOTAL FTE | | 1.00 | 29.89 | | | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|----------------------|--------------------------|-----------------------|------------------------|------------------------|-------------------------------|---------------------------|---------------|----------------|
| | 14 | | | | | | | |
| EXPENDITURES: | FY 2014 Appropriation | Escalations By DFA | Non-Recurring Items | 2mm Advisory Groups | Career Ladder/reallocation | Information Technology | Conservation | Field Services |
| SALARIES | 1,145,937 | | | | 9,179 | | | |
| GENERAL | 1,145,937 | | | | 9,179 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 7,000 | | | 8,132 | | | 2,150 | 1,100 |
| GENERAL | 5,500 | | | 8,132 | | | 2,150 | 1,100 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,500 | | | | | | | |
| CONTRACTUAL | 597,557 | | | 34,823 | | 1,674 | 43,500 | 17,700 |
| GENERAL | 439,217 | | | 34,823 | | 1,674 | 43,500 | 17,700 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 158,340 | | | | | | | |
| COMMODITIES | 62,797 | | | 7,560 | | | 5,800 | 32,000 |
| GENERAL | 28,247 | | | 7,560 | | | 5,800 | 32,000 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 34,550 | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 16,128 | | | 2,000 | | 11,655 | | |
| GENERAL | | | | 2,000 | | 11,655 | | |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|---------------|--------------|---------------|---------------|---------------|
| FEDERAL | | | | | | | | |
| OTHER | 16,128 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 87,511 | | | | | | | |
| GENERAL | 11 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 87,500 | | | | | | | |
| TOTAL | 1,916,930 | | | 52,515 | 9,179 | 13,329 | 51,450 | 50,800 |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|---------------|--------------|---------------|---------------|---------------|
| GENERAL FUNDS | 1,618,912 | | | 52,515 | 9,179 | 13,329 | 51,450 | 50,800 |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 298,018 | | | | | | | |
| TOTAL | 1,916,930 | | | 52,515 | 9,179 | 13,329 | 51,450 | 50,800 |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--|--|--|
| GENERAL FTE | 25.63 | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 25.63 | | | | | | | |

PRIORITY LEVEL:

| | | | | 9 | 4 | 5 | 8 | 12 |
|----------------------|---------------|----------------------|-----------------------|---|---|---|---|----|
| EXPENDITURES: | Maintenance | Total Funding Change | FY 2015 Total Request | | | | | |
| SALARIES | 35,138 | 44,317 | 1,190,254 | | | | | |
| GENERAL | 35,138 | 44,317 | 1,190,254 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | 11,382 | 18,382 | | | | | |
| GENERAL | | 11,382 | 16,882 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 1,500 | | | | | |
| CONTRACTUAL | 500 | 98,197 | 695,754 | | | | | |
| GENERAL | 500 | 98,197 | 537,414 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 158,340 | | | | | |
| COMMODITIES | 900 | 46,260 | 109,057 | | | | | |
| GENERAL | 900 | 46,260 | 74,507 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 34,550 | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | 13,655 | 29,783 | | | | | |
| GENERAL | | 13,655 | 13,655 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 16,128 | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY

PROGRAM NAME

I J K L M N O P

| | | | | | | | | |
|---------------------|---------------|----------------|------------------|--|--|--|--|--|
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | 87,511 | | | | | |
| GENERAL | | | 11 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 87,500 | | | | | |
| TOTAL | 36,538 | 213,811 | 2,130,741 | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|---------------|----------------|------------------|--|--|--|--|--|
| GENERAL FUNDS | 36,538 | 213,811 | 1,832,723 | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | 298,018 | | | | | |
| TOTAL | 36,538 | 213,811 | 2,130,741 | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|-------------|--------------|--|--|--|--|--|
| GENERAL FTE | 1.00 | 1.00 | 26.63 | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 1.00 | 1.00 | 26.63 | | | | | |

PRIORITY LEVEL:

| | 10 | | | | | | |
|---------------------|--------------------------|-----------------------|------------------------|-------------------------------|---------------|-------------------------|--------------------------|
| EXPENDITURES: | FY 2014 Appropriation | Escalations By DFA | Non-Recurring Items | Career Ladder/reallocation | Record Center | Total Funding Change | FY 2015 Total Request |
| SALARIES | 404,973 | | | 6,840 | | 6,840 | 411,813 |
| GENERAL | 404,973 | | | 6,840 | | 6,840 | 411,813 |
| 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 | 24,050 | | | | 4,500 | 4,500 | 28,550 |
| GENERAL | 24,050 | | | | 4,500 | 4,500 | 28,550 |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| CAPITAL-OTE | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| EQUIPMENT | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| VEHICLES | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| WIRELESS DEV | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

6 - RECORDS MANAGEMENT

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|------------------|----------------|---|---|--------------|--------------|---------------|----------------|---|
| SUBSIDIES | 10 | | | | | | 10 | |
| GENERAL | 10 | | | | | | 10 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 451,946 | | | 6,840 | 4,500 | 11,340 | 463,286 | |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|--|--|--------------|--------------|---------------|----------------|--|
| GENERAL FUNDS | 451,946 | | | 6,840 | 4,500 | 11,340 | 463,286 | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | 451,946 | | | 6,840 | 4,500 | 11,340 | 463,286 | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|--|--|--|-------------|--|
| GENERAL FTE | 8.00 | | | | | | 8.00 | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 8.00 | | | | | | 8.00 | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|---|----|--|--|--|
| | | | | 4 | 15 | | | |
|--|--|--|--|---|----|--|--|--|

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, community relations, office of communication, 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 insure 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Information Technology:**

Salaries - \$66,624

A Database Analyst II is needed to maintain and support the Historic Resource Inventory GIS application and to assist in the analysis & design, development, implementation, and maintenance of the application. The position is also responsible for maintaining the security, quality, and integrity of the data resources in the HRI database.

Contractual - \$63,944 -

Requested funds are for software and services to replace our existing email solution, and annual maintenance for firewall, network, backup, antivirus, and managed print services applications.

Equipment - \$13,732

The requested new equipment and services will replace old and slow technology in keeping with the goal of replacing 20% a year for 5 years.

(E) Career Ladder/Reallocation:

Career Ladder/Reallocation

Approval of the reclassification request will allow an employee to progress from an entry level position to higher level positions based upon the skill, knowledge and responsibility, allowing the agency to retain well qualified and trained personnel.

Positions are reviewed to ensure that the job description and responsibilities are commensurate with duties being

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

performed. Approval of the reallocation request will allow the agency to properly classify positions in appropriate job classes that reflect education, experience and skills needed to be successful.

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):

(F) Marketing Plan:

Marketing Plan - \$90,000

Funds requested include costs for creative and account services for brand development, website (microsite) development, and online marketing. Brand and microsite development costs are one-time charges. Online marketing development and media costs are charged yearly. Clients are not charged for media planning for media buys negotiated and purchased through the Agency.

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Career Ladder/Reallocation:**

Career Ladder/Reallocation

Approval of the reclassification request will allow an employee to progress from an entry level position to higher level positions based upon the skill, knowledge and responsibility, allowing the agency to retain well qualified and trained personnel.

Positions are reviewed to ensure that the job description and responsibilities are commensurate with duties being performed. Approval of the reallocation request will allow the agency to properly classify positions in appropriate job classes that reflect education, experience and skills needed to be successful.

(E) SPAHRS Correction:

Salaries - \$180,000

Funding is requested to provide for budget shortfalls incurred in salaries as the result of calculation errors in the SPARHS accounting program. It is changing the fund source for 4 positions from general funds to other sources.

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):**(F) E-Government:**

The requested funding for staff, equipment, and related expenses 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.

Salaries - \$121,821

Funding is requested for 2 new full-time positions to advise agencies with electronic records management issues, including the required metadata for transfer to MDAH; oversee ingest and validation of archival electronic records; lead description, cataloging, and processing required to provide public access to archival records.

Contractual - \$53,852

Funding is requested for Digital Repository standards compliance; increased MDAH fiber connectivity/bandwidth; maintenance contract for Cisco core switch & firewall; telephone service for new staff; and software purchase and licensing from outside vendors.

Commodities - \$4500

Funding requested is for supplies for training materials, and tape cartridges for backup storage.

Equipment - \$226,000

Funding requested for network storage of archival electronic records, the purchase of a blade necessary for the operation of the Cisco Core Network switch, and the purchase of an archival scanner to digitize bound and oversize state records and archival materials.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Career Ladder/Reallocation:**

Career Ladder/Reallocation

Approval of the reclassification request will allow an employee to progress from an entry level position to higher level positions based upon the skill, knowledge and responsibility, allowing the agency to retain well qualified and trained personnel.

Positions are reviewed to ensure that the job description and responsibilities are commensurate with duties being performed. Approval of the reallocation request will allow the agency to properly classify positions in appropriate job classes that reflect education, experience and skills needed to be successful.

(E) Information Technology:

Contractual - \$7,335

Equipment - \$29,471

The requested new equipment, cabling and services are for migration of the Grand Village of the Natchez Indians and Historic Jefferson College to the state backbone network via MPLS frame relay, and will replace old and slow technology in keeping with the goal of replacing 20% a year for 5 years.

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):**(F) Annual Maintenance:**

Other Than Equipment - \$200,000

Additional funding is requested for maintaining historic properties owned by MDAH throughout the state.

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 Mound Trail Program.

II. Program Objective:

The Historic Preservation Division's objective is to survey and inventory cultural resources; maintain a Historic Resources Inventory database for cultural and historic resources; administer the State Antiquities Law; conduct archaeological research and survey on public lands; nominate properties to the National Register of Historic Places; perform cultural and environmental reviews; implement and manage Hurricane Katrina relief grant programs for the National Park Service and MDA/HUD; partner with private, non-profit organizations to acquire Civil War battlefield properties; manage the Archaeological Research, Certified Local Government, Community Heritage Preservation, and Mississippi Landmark Grant programs; oversee the Mississippi Mound Trail project; research and erect appropriate State Historical Markers; administer the Abandoned Cemetery Program; and provide educational programs on historic preservation to the public.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

One time funding for a monument to be placed in the National Military Park at Shilo.

(D) Personnel:

Funding is requested for a new Administrative Assistant III position to serve as the purchasing agent and Federal Historic Preservation Fund (HPF) administrator for the Historic Preservation Division. In addition, the staff person would be responsible for maintaining personnel records for division staff, submitting budget requests and reports, and maintaining the division's administrative records. The staff person would also assist the Review and Compliance section with record keeping according to Federal requirements.

(E) Section 106 Software:

Web-based processing system for Section 106 and Mississippi Landmark project reviews - \$36,000

Funding is requested to develop a Section 106 project review processing system to automate aspects of the review process, enhance database entry and data analysis, and assist applicants in navigating the review process while helping them track our review. The system would speed the submittal and approval process for contractors and cultural resource professionals for development projects. Funding would provide software development and a dedicated server to house the information.

(F) Career Ladder/Reallocation:**Career Ladder/Reallocation**

Approval of the reclassification request will allow an employee to progress from an entry level position to higher level positions based upon the skill, knowledge and responsibility, allowing the agency to retain well qualified and trained personnel.

Positions are reviewed to ensure that the job description and responsibilities are commensurate with duties being performed. Approval of the reallocation request will allow the agency to properly classify positions in appropriate job classes that reflect education, experience and skills needed to be successful.

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

(G) Survey Vehicle:

Historic Preservation Survey Vehicle - \$28,000

The Historic Preservation Division needs a dedicated, fuel-efficient survey vehicle (truck) for use by the Archaeology & Historic Sites section to conduct surveys as required and for the statewide survey and preservation easement inventory.

(H) Information Technology:

Contractual - \$1,005

Equipment - \$5,873

The requested new equipment and services will replace old and slow technology in keeping with the goal of replacing 20% a year for 5 years.

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):

(I) Survey and Nomination:

Historic Schools Survey and Nomination - \$10,000

Due to staff and budget limitations, funding is requested for contractual assistance to hire a Secretary of Interior-qualified person(s) to conduct a survey of individual National Register of Historic Places-eligible schools and prepare National Register nominations for each property. In addition to providing formal NPS recognition of the school's significance, listing in the NRHP is a necessary qualification for historic preservation tax credits. The amount requested provides for the nomination of ten (10) schools, including travel.

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. 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, and is undergoing 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) 2MM Advisory Groups:**

2 MM - Advisory Groups - Decision Unit 3 - \$52,515

Funds requested will cover costs for research, Community Advisory Committee and core scholar consultation, staff training, computer equipment, community outreach, and related programming.

(E) Career Ladder/Reallocation:

Career Ladder/Reallocation - \$9,179

Approval of the reclassification request will allow an employee to progress from an entry level position to higher level positions based upon the skill, knowledge and responsibility, allowing the agency to retain well qualified and trained personnel.

Positions are reviewed to ensure that the job description and responsibilities are commensurate with duties being performed. Approval of the reallocation request will allow the agency to properly classify positions in appropriate job classes that reflect education, experience and skills needed to be successful.

(F) Information Technology:

Contractual - \$1,674

Equipment - \$11,655

The requested new equipment and services will replace old and slow technology in keeping with the goal of replacing 20% a year for 5 years.

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

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):

(G) Conservation:

Conservation - Decision Unit 4 - \$51,450

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.

(H) Field Services:

Museum Division Field Services - Decision Unit 1 - \$50,800

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

(I) Maintenance:

Museum Division Maintenance - Decision Unit 2 - \$36,538

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

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Career Ladder/Reallocation:**

Career Ladder/Reallocation - \$6,840

Approval of the reclassification request will allow an employee to progress from an entry level position to higher level positions based upon the skill, knowledge and responsibility, allowing the agency to retain well qualified and trained personnel.

Positions are reviewed to ensure that the job description and responsibilities are commensurate with duties being performed. Approval of the reallocation request will allow the agency to properly classify positions in appropriate job classes that reflect education, experience and skills needed to be successful.

(E) Record Center:

Commodities - \$4,500

Funding is requested for training materials for agencies and backup storage cartridges.

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 2013</u> <u>ACTUAL</u> | <u>FY 2014</u> <u>ESTIMATED</u> | <u>FY 2015</u> <u>PROJECTED</u> |
|---------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Fiscal transactions processed | 20,090.00 | 20,000.00 | 20,100.00 |
| 2 Personnel documents processed | 15,100.00 | 15,000.00 | 15,000.00 |

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 2013</u> <u>ACTUAL</u> | <u>FY 2014</u> <u>ESTIMATED</u> | <u>FY 2015</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost per finance transaction | 7.38 | 6.92 | 6.76 |
| 2 Cost per personnel documents processed | 5.97 | 6.96 | 6.96 |

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 2013</u> <u>ACTUAL</u> | <u>FY 2014</u> <u>ESTIMATED</u> | <u>FY 2015</u> <u>PROJECTED</u> |
|--------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 FY2013 Target Outcomes | 0.01 | 0.00 | 0.00 |

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

FY2013 Actual
 Support services were 12.75% of the Department's budget.

FY2014
 Supportive services at 20% or less of the Department's total appropriation. (Increased because of the loss of Federal funds).

FY2015
 Maintain supportive services at 20% 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 2013 ACTUAL</u> | <u>FY 2014 ESTIMATED</u> | <u>FY 2015 PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Mail and telephone reference transactions (mail, email, & telephone) | 8,242.00 | 8,250.00 | 8,250.00 |
| 2 Number of Search Room transactions (items circulated & onsite questions) | 136,761.00 | 107,500.00 | 107,500.00 |

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 2013 ACTUAL</u> | <u>FY 2014 ESTIMATED</u> | <u>FY 2015 PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Cost per mail/telephone transaction. | 28.55 | 28.55 | 28.58 |
| 2 Cost per Search Room transaction | 0.92 | 0.92 | 0.92 |

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 2013 ACTUAL</u> | <u>FY 2014 ESTIMATED</u> | <u>FY 2015 PROJECTED</u> |
|----------------------------|---------------------------|------------------------------|------------------------------|
| 1 FY2013 - Target Outcomes | 0.01 | 0.00 | 0.00 |

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

FY2013 Actual

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

FY2014

1. Improve the management of all collections
2. Continue to expand public access to archival records and collections.

FY2015

1. Improve management of all holdings, especially electronic records.
2. Provide enhanced public access to all holdings.

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.)

| | FY 2013 <u>ACTUAL</u> | FY 2014 <u>ESTIMATED</u> | FY 2015 <u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 Grand Village of the Natchez Indians - Total Visitation | 25,760.00 | 29,000.00 | 30,000.00 |
| 2 Historic Jefferson College - Total Visitation | 14,615.00 | 15,000.00 | 15,400.00 |
| 3 Winterville Mounds-Total Visitation | 17,151.00 | 14,200.00 | 14,400.00 |

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.)

| | FY 2013 <u>ACTUAL</u> | FY 2014 <u>ESTIMATED</u> | FY 2015 <u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 Cost per visitor - Grand Village | 10.87 | 10.00 | 9.00 |
| 2 Cost per visitor - Historic Jefferson College | 11.79 | 11.00 | 10.00 |
| 3 Cost per visitor - Winterville Mounds | 19.30 | 18.00 | 17.00 |

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.)

| | FY 2013 <u>ACTUAL</u> | FY 2014 <u>ESTIMATED</u> | FY 2015 <u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 Present educational programs to 150 school and adult groups | 96.00 | 100.00 | 110.00 |
| 2 Number of days with scheduled public events | 63.00 | 65.00 | 67.00 |
| 3 Respond to all requests for off-site educational programs | 57.00 | 0.00 | 0.00 |
| 4 Respond to all research information requests | 132.00 | 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 2013 ACTUAL</u> | <u>FY 2014 ESTIMATED</u> | <u>FY 2015 PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Historical/archaeological sites researched and inventoried | 4,287.00 | 4,500.00 | 4,500.00 |
| 2 National Register of Historic Places nominations prepared | 19.00 | 25.00 | 25.00 |
| 3 Cultural Resources Reviews completed | 2,067.00 | 2,200.00 | 2,200.00 |
| 4 Educational programs presented | 79.00 | 100.00 | 100.00 |
| 5 Technical assistance response to the public | 15,339.00 | 16,500.00 | 16,500.00 |

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 2013 ACTUAL</u> | <u>FY 2014 ESTIMATED</u> | <u>FY 2015 PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Cost per site researched/inventoried | 206.50 | 195.00 | 195.00 |
| 2 Cost per National Register nomination | 2,081.83 | 2,085.00 | 2,085.00 |
| 3 Cost per cultural resources review | 146.47 | 150.00 | 150.00 |
| 4 Cost per educational program | 686.24 | 675.00 | 675.00 |

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 2013 ACTUAL</u> | <u>FY 2014 ESTIMATED</u> | <u>FY 2015 PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 FY 2013 Targeted Outcomes | 0.01 | 0.00 | 0.00 |
| 1. Maintain the number of sites researched/inventoried at current levels. | | | |
| 2. Maintain the number of National Register nominations at the 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 Actual

1. Researched/inventoried 4,287 historical and archaeological sites
2. Decreased the number of National Register nominations by 1.
3. Successfully processed 98% of reviews within federally mandated time periods.
4. Responded to 15,339 public requests for technical assistance

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

FY 2014

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 75 educational programs to schools, civic and historical organizations.
5. Respond to 100% of requests for technical assistance.

FY 2015

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 75 educational programs to schools, civic and historical organizations.
5. Respond to 100% of requests for technical assistance.

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 2013 ACTUAL</u> | <u>FY 2014 ESTIMATED</u> | <u>FY 2015 PROJECTED</u> |
|---------------------------------------|---------------------------|------------------------------|------------------------------|
| 1 On-site visitors | 40,192.00 | 42,000.00 | 42,000.00 |
| 2 Off-site Outreach Audience | 94,394.00 | 95,000.00 | 95,000.00 |
| 3 Guided Tours (groups only) | 839.00 | 900.00 | 900.00 |
| 4 On-site/off-site/public programs | 304.00 | 300.00 | 300.00 |
| 5 Public assistance | 6,152.00 | 7,000.00 | 7,000.00 |
| 6 Collections Management Transactions | 7,525.00 | 7,500.00 | 7,500.00 |

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 2013 ACTUAL</u> | <u>FY 2014 ESTIMATED</u> | <u>FY 2015 PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Cost per visitor | 12.17 | 13.49 | 13.49 |
| 2 Cost per person off-site | 1.48 | 1.70 | 1.70 |
| 3 Cost per tour | 83.31 | 89.94 | 89.94 |
| 4 Cost per public program | 689.78 | 809.46 | 809.46 |
| 5 Cost per professional assistance | 22.72 | 23.13 | 23.13 |
| 6 Cost per collections management transaction | 18.58 | 21.59 | 21.59 |

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 2013 ACTUAL</u> | <u>FY 2014 ESTIMATED</u> | <u>FY 2015 PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 FY2013 Target Outcomes | 0.01 | 0.00 | 0.00 |
| 1. Maintain on-site visitation. | | | |
| 2. Maintain standard off-site outreach audience. | | | |
| 3. Maintain the number of guided tours. | | | |
| 4. Maintain standard public programming. | | | |
| 5. Respond to customer requests with 100% customer satisfaction. | | | |

FY 2013 Actual

1. Decrease in on-site visitation.
2. Increased standard off-site outreach audience.
3. Decrease in the number of guided tours.
4. Decrease in standard public programming.
5. Responded to customer requests with 100% customer satisfaction.

FY 2014

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

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.
6. Maintain professional museum standards and make collections readily accessible.

FY 2015

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.
6. Maintain professional museum standards and make collections readily accessible.

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.)

| | FY 2013 <u>ACTUAL</u> | FY 2014 <u>ESTIMATED</u> | FY 2015 <u>PROJECTED</u> |
|------------------------------|--------------------------|-----------------------------|-----------------------------|
| 1 Record center transmittals | 2,735.00 | 2,600.00 | 2,600.00 |
| 2 Inactive records destroyed | 7,142.00 | 2,500.00 | 2,500.00 |
| 3 Reference requests | 22,839.00 | 9,000.00 | 9,000.00 |
| 4 Tape rotations | 5,583.00 | 8,600.00 | 5,000.00 |

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.)

| | FY 2013 <u>ACTUAL</u> | FY 2014 <u>ESTIMATED</u> | FY 2015 <u>PROJECTED</u> |
|-------------------------------|--------------------------|-----------------------------|-----------------------------|
| 1 Records center transmittals | 14.65 | 14.60 | 14.60 |
| 2 Inactive records destroyed | 3.50 | 5.00 | 5.00 |
| 3 Reference requests | 3.50 | 5.00 | 5.00 |
| 4 Tape rotations | 4.00 | 3.75 | 4.00 |

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.)

| | FY 2013 <u>ACTUAL</u> | FY 2014 <u>ESTIMATED</u> | FY 2015 <u>PROJECTED</u> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 1 FY2013 Targeted Outcome | 0.01 | 0.00 | 0.00 |

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

FY2013 Actual

1. Postponed modifications to automated system until Naval Reserve State Records Center is operational.
2. Increased efficiency by improving records scheduling and destruction.

FY2014

1. Conduct box-level inventory to verify bar code labels.
2. Identify potential archival records for transfer to Archives.

FY2015

1. Provide improved services from Naval Reserve State Records Center.
2. Increase efficiency through improved equipment at NRSRC.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Archives and History

| | Fiscal Year 2014 Funding | | | FY 2014 GF PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) SUPPORT SERVICES | | | | |
| GENERAL | 1,800,055 | (54,002) | 1,746,053 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 188,786 | | 188,786 | |
| TOTAL | 1,988,841 | (54,002) | 1,934,839 | |
| Narrative Explanation: A 3% reduction would require leaving 1 position unfilled and would adversely affect delivery of service within the department and to other state agencies. | | | | |
| Program Name: (2) ARCHIVES AND LIBRARY | | | | |
| GENERAL | 3,394,895 | (101,847) | 3,293,048 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 14,750 | | 14,750 | |
| OTHER SPECIAL | 369,818 | | 369,818 | |
| TOTAL | 3,779,463 | (101,847) | 3,677,616 | |
| 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 worker and this would also negatively affect the basic services provided to the public. | | | | |
| Program Name: (3) HISTORIC PROPERTIES | | | | |
| GENERAL | 907,741 | (27,232) | 880,509 | (2.99%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 282,003 | | 282,003 | |
| TOTAL | 1,189,744 | (27,232) | 1,162,512 | |
| Narrative Explanation: This reduction would require leaving 1-2 positions vacant during this year, which would negatively affect the maintenance and upkeep at our historic sites. | | | | |
| Program Name: (4) HISTORIC PRESERVATION | | | | |
| GENERAL | 819,130 | (24,574) | 794,556 | (3.00%) |
| ST.SUPPORT SPECIAL | 250,000 | | 250,000 | |
| FEDERAL | 3,083,524 | | 3,083,524 | |
| OTHER SPECIAL | 2,000,000 | | 2,000,000 | |
| TOTAL | 6,152,654 | (24,574) | 6,128,080 | |
| 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 2014 Funding | | | FY 2014 GF PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (5) MUSEUM DIVISION | | | | |
| GENERAL | 1,618,912 | (48,567) | 1,570,345 | (2.99%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 298,018 | | 298,018 | |
| TOTAL | 1,916,930 | (48,567) | 1,868,363 | |
| 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 | 451,946 | (13,558) | 438,388 | (2.99%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | 451,946 | (13,558) | 438,388 | |
| 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 | 8,992,679 | (269,780) | 8,722,899 | (3.00%) |
| ST.SUPPORT SPECIAL | 250,000 | | 250,000 | |
| FEDERAL | 3,098,274 | | 3,098,274 | |
| OTHER SPECIAL | 3,138,625 | | 3,138,625 | |
| TOTAL | 15,479,578 | (269,780) | 15,209,798 | |

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 FY2014

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>Nancy Carpenter</u> | <u>Columbus, MS</u> | <u>See Section 39-5-3</u> | <u>01/20/2012</u> | <u>2 years</u> |
| 4. <u>E. Jack Garner</u> | <u>Jackson, MS</u> | <u>See Section 39-5-3</u> | <u>01/01/2012</u> | <u>6 years</u> |
| 5. <u>Valencia Hall</u> | <u>Natchez, MS</u> | <u>See Section 39-5-3</u> | <u>10/28/2011</u> | <u>2 years</u> |
| 6. <u>Betsey Hamilton</u> | <u>New Albany, MS</u> | <u>See Section 39-5-3</u> | <u>01/28/2013</u> | <u>3 years</u> |
| 7. <u>Web Heidelberg</u> | <u>Hattiesburg, MS</u> | <u>See Section 39-5-3</u> | <u>01/01/2012</u> | <u>6 years</u> |
| 8. <u>Hilda Povall</u> | <u>Cleveland, MS</u> | <u>See Section 39-5-3</u> | <u>01/01/2012</u> | <u>6 years</u> |
| 9. <u>Roland Weeks</u> | <u>Biloxi, MS</u> | <u>See Section 39-5-3</u> | <u>01/01/2010</u> | <u>6 years</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, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | | | 1,000 |
| 61020 Employee Training | 6,494 | 12,800 | 14,300 |
| 61030 Travel Registration | 1,789 | 1,000 | 4,100 |
| TOTAL (A) | 8,283 | 13,800 | 19,400 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage | 9,874 | 24,800 | 29,800 |
| 61170 Network Access | | | |
| 61180 Transportation of goods for resale | 1,682 | 2,900 | 2,900 |
| 61190 Transportation | 4,583 | 8,757 | 10,757 |
| 61210 Electricity | 41,132 | 61,731 | 61,731 |
| 61220 Gas | 6,470 | 9,341 | 9,341 |
| 61230 Water & Sewage | 3,015 | 4,344 | 4,344 |
| TOTAL (B) | 66,756 | 111,873 | 118,873 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising | 12,418 | 9,950 | 15,450 |
| 61340 Signs and Billboard Type Public Information | 318 | | |
| 61350 Exhibits and Displays | 8,950 | | |
| TOTAL (C) | 21,686 | 9,950 | 15,450 |
| D. RENTS (61400-61499) | | | |
| 61420 Rental Building | 55,838 | 66,117 | 66,117 |
| 61440 Rental Office Equipment | 32,306 | 43,793 | 43,793 |
| 61460 Rental Other Equipment | | 1,000 | 2,000 |
| 61470 Capitol Facilities - Rental | 1,995,216 | 1,995,216 | 1,995,216 |
| 61480 Exhibit Rental | 125 | 1,500 | 1,500 |
| 61490 Other Rental | 8,588 | 3,350 | 4,350 |
| TOTAL (D) | 2,092,073 | 2,110,976 | 2,112,976 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Repair Grounds | 45,213 | 72,980 | 72,980 |
| 61520 Repair Bldg. | 117,943 | 236,399 | 436,899 |
| 61530 Repair Machinery | | 1,000 | 1,000 |
| 61531 Maintenance of Machinery and Field Equipment | 4,203 | | |
| 61540 Repair Vehicles | 2,424 | 7,500 | 7,500 |
| 61541 Maintenance to Motor Vehicles | 5,241 | | |
| 61550 Repair Office Equipment | 11,343 | 8,000 | 8,000 |
| 61590 Repair Miscellaneous Equipment | 184 | 2,150 | 2,150 |
| TOTAL (E) | 186,551 | 328,029 | 528,529 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering Services | | | |
| 61611 Prof. Fees Architect | 35,405 | 65,500 | 65,500 |
| 6161X SAAS Fees & MMRS Fees (61615-61616) | 17,184 | 32,200 | 32,200 |
| 61620 Department of Audit Fees | 2,165 | 4,927 | 4,927 |
| 6162X Acc Fees Indirect Cost (61621-61624) | | 3,000 | 3,000 |
| 6163X Legal (61630-61633) | 2,600 | 4,600 | 4,600 |
| 61644 Other Medical Services | 2,340 | | |
| 61650 Personnel Board Fees | 20,550 | 19,900 | 19,900 |
| 6165X Personnel Services Contracts (61651-61658) | 868,077 | 51,240 | 151,240 |
| 61661 Recording Fees | 438 | 250 | 250 |

**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, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 |
|---|--|---|--|
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61662 Appraisers Fees | 100 | | |
| 61680 Temp Emp Fees (Under \$100,000) | | 11,000 | 18,000 |
| 61681 Entertainers Fees | 8,811 | 16,000 | 42,423 |
| 6168X Contract Worker - SPAHRS (61683-61688) | 18,779 | | |
| 61690 Other Fees and Services | 15,384 | 257,752 | 297,752 |
| 61698 Contractual Worker - Other | | 46,000 | 46,000 |
| 61699 Contr Worker - Soc Sec | | 1,400 | 1,400 |
| TOTAL (F) | 991,833 | 513,769 | 687,192 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool | 6,098 | 11,695 | 11,695 |
| 61710 Insurance & Bonds | | 1,391 | 1,391 |
| 61720 Membership Dues | 14,235 | 15,885 | 15,885 |
| 61721 Subscriptions | | 3,850 | 3,850 |
| 61730 Laundry, Dry Cleaning | 1,415 | 3,200 | 3,200 |
| 61740 Salvage, Removal | 10,925 | 9,900 | 9,900 |
| 61800 Procurement Card/Contractual Purchases | 14,656 | 8,600 | 8,600 |
| TOTAL (G) | 47,329 | 54,521 | 54,521 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Fees - Outside Vendor | 4,085 | 4,010 | 38,010 |
| 61905 IS Professional Fees (ITS) | 84,467 | 300 | 8,800 |
| 61913 Installation of IS hardware - O/S Vendor | | | 39,095 |
| IS Training - OS | | | 4,230 |
| 61915 IS Training - ITS | 242 | 1,000 | 1,000 |
| 61917 Service Charges Computer Center | 52,293 | 40,000 | 46,000 |
| 61921 Midrange Software | 44,036 | | 10,353 |
| Internet or Application Service Provider/Outsourced IT Servi | 300 | | |
| 61922 Basic Telephone: O/S V | | 744 | 744 |
| 61923 Basic Telephone: ITS | 64,332 | 59,768 | 60,168 |
| 61924 Long Distance: O/S V | 121 | 500 | 500 |
| 61925 Long Distance: ITS | 2,656 | 6,450 | 6,450 |
| 61927 Private Data Line Monthly Charges - ITS | 456 | | |
| 61928 Public Work Access: O/S V | 3,010 | 3,610 | 3,610 |
| 61929 Public Work Access: ITS | | 750 | 11,550 |
| 61933 IS Related Rentals | | 940 | 940 |
| 61938 Pager Usage | 472 | 410 | 410 |
| 61939 Cellular Phone Usage | 3,249 | | |
| 61961 - Maintenance/repair IS Equip | 16,471 | 37,900 | 90,832 |
| 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 | 7,476 |
| Cont. Maint/Lic. renewal software | | | |
| 61989 Telecommunications Software Maint. - O/S | | 2,000 | 2,000 |
| 61999 Contractual Services - No PO Required | | | |
| 61994 Petty Cash Expense - Contractual | 605 | | |
| 61998 - Prior Year Expense - Contractual | 3,759 | | |
| TOTAL (H) | 280,554 | 169,658 | 335,968 |

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, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 |
|--|--|---|--|
| I. OTHER (61991-61999) | | | |
| 61994 Petty Cash Expense | | | |
| 6199X Prior Year Expense (61993, 61997-61998) | | | |
| TOTAL (I) | | | |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 3,695,065 | 3,312,576 | 3,872,909 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 2,768,939 | 2,777,681 | 3,338,014 |
| STATE SUPPORT SPECIAL FUNDS | 142,000 | | |
| FEDERAL FUNDS | 497,458 | 164,983 | 164,983 |
| OTHER SPECIAL FUNDS | 286,668 | 369,912 | 369,912 |
| TOTAL FUNDS | 3,695,065 | 3,312,576 | 3,872,909 |

**SCHEDULE C
COMMODITIES**

Mississippi Department of Archives and History
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 |
|--|--|---|--|
| 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 | | 1,450 | 2,150 |
| 62070 Signs | 63,503 | 6,642 | 8,642 |
| Total (A) | 63,503 | 10,667 | 14,567 |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | 30,237 | 54,340 | 56,840 |
| 62120 Duplication, Reproduction | 30,873 | 15,450 | 18,950 |
| 62130 Office Supplies | 15,078 | 36,625 | 41,625 |
| 62140 Paper Supplies | 4,758 | 7,700 | 9,200 |
| 62150 Maps, Manuals, Books | 10,282 | 13,900 | 18,300 |
| 62160 Office Equipment (not capital outlay) | 3,525 | 10,170 | 10,170 |
| Total (B) | 94,753 | 138,185 | 155,085 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gas | 29,204 | 21,150 | 21,650 |
| 62211 Fuels - Diesel | 43 | 200 | 200 |
| 62220 Oils | | 70 | 70 |
| 62240 Tires, Tubes-Auto | | 1,500 | 1,500 |
| 62241 Tires, Tubes-Trucks | | 3,800 | 3,800 |
| 62242 Tires, Tubes-Tractor | | 200 | 200 |
| 62250 Replace Parts-Office | | 800 | 800 |
| 62251 Repair Vehicle | | | |
| 62252 Replace Parts-AC/Heat | | | 100 |
| 62270 Radio TV Supplies | | 280 | 280 |
| 62271 Communication System Repair Parts | | | |
| 62290 Other Equipment Parts | | 100 | 100 |
| Total (C) | 29,247 | 28,100 | 28,700 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photo Supplies | | 1,950 | 1,950 |
| 62331 Film Processing | 9 | 5,400 | 5,400 |
| 62370 Educational Supplies | | 1,000 | 4,000 |
| 62390 Other Professional Scientific | | 4,300 | 13,600 |
| 62340 Drugs & Chemicals for Medical and Laboratory Use | | | |
| Total (D) | 9 | 12,650 | 24,950 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62410 Building Supplies | | 3,760 | 8,860 |
| 62420 Hardware Elec Supply | 407 | 1,900 | 2,000 |
| 62430 Small Tools | | 850 | 850 |
| 62450 Janitor Supplies | 1,652 | 2,710 | 2,710 |
| 62470 Food for Persons | 943 | 300 | 5,300 |
| 62475 Food For Business Mtgs | 6,691 | 11,200 | 16,360 |
| 62480 Feed for Animals | 140 | | |
| 62490 Greenhouse Supplies | 1,035 | 1,000 | 1,200 |
| 62500 Fertilizer | | 350 | 350 |

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Department of Archives and History
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 |
|---|--|---|--|
| E.OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62510 Poisons | | 100 | 100 |
| 62520 Signs | | | |
| 62530 Uniforms | | 600 | 600 |
| 62555 Info System Equip Repair Parts | 6,792 | 6,500 | 6,500 |
| 62570 Drapes & Carpets | | | |
| Cameras | 379 | | |
| 62590 Other Supplies | 13,452 | 9,700 | 15,700 |
| 62595 Other Equipment | 625 | | |
| 62600 Historical Artifacts | | 10,000 | 10,000 |
| 62800 Procurement Card | 42,833 | 18,000 | 18,000 |
| 62994 Petty Cash Expense | 3,132 | | |
| 62998 | 3,036 | | |
| Total (E) | 81,117 | 66,970 | 88,530 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 268,629 | 256,572 | 311,832 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 167,123 | 157,497 | 212,757 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 85,574 | 36,030 | 36,030 |
| OTHER SPECIAL FUNDS | 15,932 | 63,045 | 63,045 |
| TOTAL FUNDS | 268,629 | 256,572 | 311,832 |

**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, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63140 Improvements on Land | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63230 Additions and Betterments | | 60,700 | 60,700 |
| 63250 Buildings (purchased, constructed or remodeled) | 54,359 | | |
| TOTAL (B) | 54,359 | 60,700 | 60,700 |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | 54,359 | 60,700 | 60,700 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 54,359 | 60,700 | 60,700 |
| TOTAL FUNDS | 54,359 | 60,700 | 60,700 |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Archives and History

Name of Agency _____

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2013 | | Est. FY Ending June 30, 2014 | | Req. FY Ending June 30, 2015 | | |
|--|------------------------------|---------------|------------------------------|---------------|------------------------------|---------------|----------------|
| | 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 | | | | 380 | 1 | 380 | 380 |
| Riding Mower | | | | 16,300 | 2 | 8,150 | 16,300 |
| Leaf Blower | | | | 600 | 2 | 300 | 600 |
| Bush Hog | | | | 5,700 | 3 | 1,900 | 5,700 |
| Brush Cutter | | | | 2,400 | 1 | 2,400 | 2,400 |
| Mower | | | | 6,000 | 3 | 2,000 | 6,000 |
| TOTAL (B) | | | | 31,380 | | | 31,380 |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| Camera | | | 1 | 600 | 1 | 600 | 600 |
| Camera | | | 1 | 1,400 | 1 | 1,400 | 1,400 |
| Vacuum | 1 | 1,399 | 1 | 4,080 | 1 | 4,080 | 4,080 |
| TOTAL (C) | | 1,399 | | 6,080 | | | 6,080 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| Color Laser Printer | | | | | 13 | 1,400 | 18,200 |
| Color laser printer | | | | | 1 | 2,000 | 2,000 |
| Computer | | | 24 | 35,784 | 13 | 1,491 | 19,383 |
| Computers | | | | | 17 | 1,491 | 25,347 |
| Computers | 1 | 1,635 | | | 10 | 2,200 | 22,000 |
| Computers | 1 | 1,742 | | | 4 | 1,525 | 6,100 |
| Computers | | | | | 4 | 1,423 | 5,692 |
| Digital Camera | 1 | 450 | | | | | |
| Laptop | 1 | 1,721 | | | | | |
| Laptops | | | | | 2 | 2,500 | 5,000 |
| Laser Printer | 1 | 270 | 9 | 12,600 | | | |
| Laser Printers | 2 | 820 | | | 2 | 1,000 | 2,000 |
| Network switch | | | | | 1 | 26,000 | 26,000 |
| Router | | | | | 2 | 199 | 398 |
| Scanner | 1 | 2,500 | 2 | 750 | | | |
| Scanner-Archival | | | | | 1 | 129,900 | 129,900 |
| Server | | | | | 1 | 8,295 | 8,295 |
| Server | | | | | 1 | 9,350 | 9,350 |
| Server storage | | | | | 1 | 31,000 | 31,000 |
| Smart UPS | 1 | 430 | | | | | |
| Switch | 4 | 11,113 | | | 2 | 11,600 | 23,200 |
| Tape loader | | | | | 1 | 4,000 | 4,000 |
| UPS Rackmount | 2 | 6,002 | | | | | |
| TOTAL (D) | | 26,683 | | 49,134 | | | 337,865 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 634XX Lease Purchases | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| Card Readers | | | 2 | 9,600 | 2 | 4,800 | 9,600 |
| Cash Card Loader | | | 1 | 4,125 | 1 | 4,125 | 4,125 |
| Exhibit Monitor | | | 1 | 4,681 | 1 | 4,681 | 4,681 |
| TOTAL (F) | | | | 18,406 | | | 18,406 |

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

Mississippi Department of Archives and History

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2013 | | Est. FY Ending June 30, 2014 | | Req. FY Ending June 30, 2015 | | |
|--|------------------------------|---------------|------------------------------|----------------|------------------------------|---------------|----------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 28,082 | | 105,000 | | | 393,731 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | 5,866 | | | | | 288,731 |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | 3,339 | | 5,873 | | | 5,873 |
| OTHER SPECIAL FUNDS | | 18,877 | | 99,127 | | | 99,127 |
| TOTAL FUNDS | | 28,082 | | 105,000 | | | 393,731 |

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

Mississippi Department of Archives and History

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2013 | FY Ending June 30, 2013 | | FY Ending June 30, 2014 | | FY Ending June 30, 2015 | |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Passenger, Basic Economy | | | | | | | |
| 63310 Passenger, Basic Sporty | | | | | | | |
| 63310 Passenger, Entry Level | | | | | | | |
| 63310 Passenger, Lower Middle | | | | | | | |
| 63310 Passenger, Traditional Large | | | | | | | |
| 63310 Passenger, Upper Middle | | | | | | | |
| 63310 Passenger, Upper Middle Specialty | | | | | | | |
| 63390 Truck, Compact Pickup | | | | | | | |
| 63390 Truck, Fullsize Pickup | | | | | | | |
| 63390 Truck, Fullsize Utility | | | | | | | |
| 63390 Truck, Midsize Pickup | | | | | | 1 | 28,000 |
| 63391 Truck, Heavy Duty Station Wagon | | | | | | | |
| 63391 Truck, Heavy Duty Trucks | | | | | | | |
| 63392 Truck, Mini Sport Utility | | | | | | | |
| 63392 Truck, Sport Utility | | | | | | | |
| 63393 Truck, Fullsize Van (Cargo) | | | | | | | |
| 63393 Truck, Minivan (Cargo) | | | | | | | |
| 63393 Truck, Minivan (Passenger) | | | | | | | |
| 63393 Truck, Window Van (Passenger) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | | | | | 1 | 28,000 |
| 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> | | | | | | | 28,000 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | 28,000 |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | 28,000 |

**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, 2013 | | Est FY Ending June 30, 2014 | | Req FY Ending June 30, 2015 | |
|--|------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | June 30, 2013 | 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 I-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, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| 64390 OTHER AID COUNTIES | | 2,000,000 | 2,000,000 |
| 64590 OTHER AID MUNICIPALITIES | 350,166 | 211,500 | 61,500 |
| TOTAL (A) | 350,166 | 2,211,500 | 2,061,500 |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| 64690 OTHER GRANTS TO POLITICAL SUBS | | 250,000 | |
| 64691 Grants to Institutions of Higher Learning | | | |
| TOTAL (B) | | 250,000 | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| 64790 Other Grants | 127,500 | 1,799,379 | 130,000 |
| 64860 Taxable Grants to individuals | 970,946 | | |
| 64890 Grants to individuals | 549,272 | 2,500 | 2,500 |
| TOTAL (C) | 1,647,718 | 1,801,879 | 132,500 |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65040 Interest on Lease Purchases | | 34 | 34 |
| 65090 | | | |
| TOTAL (D) | | 34 | 34 |
| E. OTHER (66000-89999) | | | |
| 69998 Prior Year Expense - Subsidies | | | |
| 78020 Merchandise Purchased for Resale | 33,904 | 119,950 | 119,950 |
| 78120 Inspection Sticker | | 77 | 77 |
| 89150 Transfer | 1,595,859 | | |
| TOTAL (E) | 1,629,763 | 120,027 | 120,027 |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 3,627,647 | 4,383,440 | 2,314,061 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 110,000 | 130,111 | 130,111 |
| STATE SUPPORT SPECIAL FUNDS | 108,000 | 250,000 | |
| FEDERAL FUNDS | 2,220,628 | 1,880,879 | 61,500 |
| OTHER SPECIAL FUNDS | 1,189,019 | 2,122,450 | 2,122,450 |
| TOTAL FUNDS | 3,627,647 | 4,383,440 | 2,314,061 |

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Department of Archives and History
Name of Agency

FY 2014 Budget Narrative

Support Services \$273,829
Archives and Records Services Division \$638,996
Historic Preservation Division \$129,810
Historic Properties Division \$269,977
Museum Division \$213,811
Records Services \$4,500

Support Services Division

Marketing Plan - \$90,000

Funding requested will cover the costs for brand development, website (microsite) development, and online marketing. This marketing effort will expand the public's awareness of services offered by MDAH and increase visitation to current sites.

Career Ladder/Reallocation - \$39,529

Approval of the reclassification request will allow an employee to progress from an entry level position to higher level positions based upon the skill, knowledge and responsibility, allowing the agency to retain well qualified and trained personnel. Positions are reviewed to ensure that the job description and responsibilities are commensurate with duties being performed. Approval of the reallocation request will allow the agency to properly classify positions in appropriate job classes that reflect education, experience and skills needed to be successful.

Information Technology - \$144,300

A Database Analyst II is needed to maintain and support the Historic Resource Inventory GIS application to assist in the analysis & design, development, implementation, and maintenance of the application. The position is also responsible for maintaining the security, quality, and integrity of the data resources in the HRI database. Additionally, funding is requested for software and services to replace our existing email solution, and annual maintenance for firewall, network, backup, antivirus, and managed print services applications, and new equipment and services to replace old and slow technology in keeping with the goal of replacing 20% a year for 5 years.

Archives and Records Services Division

E-Government Records Management and Preservation - \$406,173

Funding is required for the staffing, equipment, and other expenses needed to responsibly manage the state's growing volume of born-digital 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.

Career Ladder/Reallocation - \$52,823

Approval of the reclassification request will allow an employee to progress from an entry level position to higher level positions based upon the skill, knowledge and responsibility, allowing the agency to retain well qualified and trained personnel. Positions are reviewed to ensure that the job description and responsibilities are commensurate with duties being performed. Approval of the reallocation request will allow the agency to properly classify positions in appropriate job classes that reflect education, experience and skills needed to be successful.

SPAHRS Correction- \$180,000

Funding is requested to provide for budget shortfalls incurred in salaries as the result of calculation errors in the SPARHS accounting program. SPARHS charged the fund source for 4 positions from general funds to other

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Department of Archives and History
Name of Agency

sources.

Historic Preservation Division

Personnel - \$31,424

Authorization is requested for a new position to serve as the purchasing agent and Federal Historic Preservation Fund (HPF) administrator for the Historic Preservation Division. In addition, the staff person would be responsible for maintaining personnel records for division staff, submitting budget requests and reports, and maintaining the division's administrative records. The staff person would also assist the Review and Compliance section with record keeping according to Federal requirements.

Historic Schools Survey and Nomination - \$10,000

With the ongoing interest in the preservation of historic schools in Mississippi, many of the most historically significant schools need to be nominated for listing in the National Register of Historic Places. Due to staff and budget limitations, however, we need contractual assistance to hire a Secretary of Interior-qualified person(s) to conduct a survey of individually NRHP-eligible schools and prepare National Register nominations for each property. In addition to providing formal NPS recognition of the schools' significance, listing in the NRHP is a necessary qualification for historic preservation tax credits. The amount requested provides for the nomination of ten (10) schools, including travel.

Section 106 and Mississippi Landmark project reviews - \$36,000

As provided for in the MDAH Strategic Plan, we need financial assistance to develop a web-based Section 106 project review processing system to automate aspects of the review process, enhance database entry and data analysis, and assist applicants in navigating the review process while helping them track our review. The system would speed the submittal and approval process for contractors and cultural resource professionals for development projects. Funding would provide software development and a dedicated server to house the information.

Career Ladder/Reallocation - \$17,508

Approval of the reclassification request will allow an employee to progress from an entry level position to higher level positions based upon the skill, knowledge and responsibility, allowing the agency to retain well qualified and trained personnel. Positions are reviewed to ensure that the job description and responsibilities are commensurate with duties being performed. Approval of the reallocation request will allow the agency to properly classify positions in appropriate job classes that reflect education, experience and skills needed to be successful.

Historic Preservation Survey Vehicle - \$28,000

The Historic Preservation Division needs a dedicated, fuel-efficient survey vehicle (truck) for use by the Archaeology & Historic Sites section to conduct surveys as required and for the statewide survey and preservation easement inventory.

Information Technology - \$6,878

Funding is requested for software and services to replace our existing email solution, and annual maintenance for firewall, network, backup, antivirus, and managed print services applications, and new equipment and services to replace old and slow technology in keeping with the goal of replacing 20% a year for 5 years.

Historic Properties Division

Maintenance- \$200,000

Additional funding is requested for maintaining historic properties owned by MDAH throughout the state.

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Department of Archives and History
Name of Agency

Career Ladder/Reallocation - \$33,171

Approval of the reclassification request will allow an employee to progress from an entry level position to higher level positions based upon the skill, knowledge and responsibility, allowing the agency to retain well qualified and trained personnel. Positions are reviewed to ensure that the job description and responsibilities are commensurate with duties being performed. Approval of the reallocation request will allow the agency to properly classify positions in appropriate job classes that reflect education, experience and skills needed to be successful.

Information Technology - \$36,806

Funding is requested for software and services to replace our existing email solution, and annual maintenance for firewall, network, backup, antivirus, and managed print services applications, and new equipment and services to replace old and slow technology in keeping with the goal of replacing 20% a year for 5 years.

Museum Division

Field Services - \$50,800

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

Maintenance - \$36,538

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

2MM - Advisory Groups - \$52,515

Funds requested will cover costs for research, Community Advisory Committee and core scholar consultation, staff training, computer equipment, community outreach, and related programming.

Conservation - \$51,450

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.

Career Ladder/Reallocation - \$9,179

Approval of the reclassification request will allow an employee to progress from an entry level position to higher level positions based upon the skill, knowledge and responsibility, allowing the agency to retain well qualified and trained personnel. Positions are reviewed to ensure that the job description and responsibilities are commensurate with duties being performed. Approval of the reallocation request will allow the agency to properly classify positions in appropriate job classes that reflect education, experience and skills needed to be successful.

Information Technology - \$13,329

Funding is requested for software and services to replace our existing email solution, and annual maintenance for firewall, network, backup, antivirus, and managed print services applications, and new equipment and services to replace old and slow technology in keeping with the goal of replacing 20% a year for 5 years.

Records Management

Career Ladder/Reallocation - \$6,840

Approval of the reclassification request will allow an employee to progress from an entry level position to higher level positions based upon the skill, knowledge and responsibility, allowing the agency to retain well qualified and

NARRATIVE
2015 BUDGET REQUEST

Mississippi Department of Archives and History _____
Name of Agency

trained personnel. Positions are reviewed to ensure that the job description and responsibilities are commensurate with duties being performed. Approval of the reallocation request will allow the agency to properly classify positions in appropriate job classes that reflect education, experience and skills needed to be successful.

Record Center - \$4,500

Funding is requested for training materials for agencies and backup storage cartridges.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|---------------------|--|-------------|----------------|
| ABBOTT, DAVID B | BATON ROUGE, LA | BOOK SALES FOR MDAH AT ARCHAEOLOGY CONFERENC | 879 | 3475 |
| ABBOTT, DAVID B | OKLAHOMA CITY, OK | ATTEND ANNUAL NATIVE AMERICAN CONF | 735 | 2475 |
| ALLEN, LUCY J | BALTIMORE, MD | AAAM CONFERENCE PARTICIPANT | 1,229 | 2475 |
| CONNAWAY, JOHN M | BATON ROUGE, LA | BOOK SALES FOR MDAH AT ARCHAEOLOGY | 483 | 3475 |
| EVERETT, PRESTON W | CAPE GIRARDEAU, MO | SEE DEMONSTRATION OF ZEUTSCHEL ARCHIVAL SCANN | 128 | 2475 |
| GALEY, FORREST | COLLEGE STATION, TX | WELTY PRESENTATION AT TEXAS A&M | 64 | 2475 |
| GARDNER, CYNTHIA | BALTIMORE, MD | AAAM CONFERENCE PARTICIPANT | 689 | 2475 |
| GARDNER, CYNTHIA | TIFTON, GEORGIA | ATTEND MUSEUM WORKSHOP | 263 | 3475 |
| GLOVER, GARY M | ANNAPOLIS, MD | ELECTRONIC RECORDS TRAINING | 835 | 2475 |
| GLOVER, GARY M | AUSTIN, TX | SPEAK AT E-RECORDS CONVENTION | 67 | 2475 |
| HOLMES, JR, HENRY T | MONTGOMERY, AL | ATTEND MEETING | 193 | 2475 |
| JONES, MICHELLE | NEW ORLEANS, LA | ATTEND NATIONAL MAIN STREET MEETING | 224 | 3475 |
| LAYTON, DE-NIECECHSI | MOBILE, AL | ATTEND SOUTHERN HISTORICAL ASSN MEETING | 364 | 2475 |
| LIEB, PAM | MOBILE, AL | ATTEND ARCHAEOLOGISTS CONFERENCE | 333 | 3475 |
| LIEB, PAM | BATON ROUGE, LA | BOOK SALES FOR MDAH AT ARCHAEOLOGY CONFERENCE | 600 | 3475 |
| LYONS, AMANDA | CLEARWATER, FL | CONDUCT INTERVIEWS FOR GRANT PROJECT | 255 | 3475 |
| MILLER-BEECH, PATRICIA | BATON ROUGE, LA | BOOK SALES FOR MDAH AT ARCHAEOLOGY CONFERENCE | 819 | 3475 |
| MORGAN, WILLIAM D | CLEARWATER, FL | CONDUCT INTERVIEWS FOR GRANT PROJECT | 260 | 3475 |
| MYERS, VICTORIA, J | NORFOLK, VA | PARTICIPATE IN NACP FORUM | 337 | 3475 |
| MYERS, VICTORIA J | NEW ORLEANS, LA | ATTEND NATIONAL MAIN STREET CONFERENCE | 213 | 3475 |
| PPOOL KENNETH H | NEW ORLEANS, LA | ATTEND NATIONAL MAIN STREET CONFERENCE | 493 | 3475 |
| PERSON, ROBIN S | WILLIAMSBURG, VA | PARTICIPATE IN SEMC CONFERENCE | 621 | 2475 |
| PERSON, ROBIN S | SAVANNAH, GA | SEMC PLANNING COUNCIL MEETING | 181 | 2475 |
| SAMPSON, WILLIAM W | MADISON, WI | LEADERSHIP TRAINING FOR GOVERNMENT RECORDS | 138 | 2475 |
| SAMPSON, WILLIAM W | MADISON, WI | LEADERSHIP TRAINING FOR GOVERNMENT RECORDS | 34 | 3475 |
| SAMPSON, WILLIAM W | ANNAPOLIS, MD | ELECTRONIC RECORDS TRAINING | 393 | 2475 |
| SAMPSON, WILLIAM W | ANNAPOLIS, MD | ELECTRONIC RECORDS TRAINING | 98 | 3475 |
| SAMPSON, WILLIAM W | AUSTIN, TX | SPEAK AT E-RECORDS CONVENTION | 291 | 2475 |
| SAMPSON, WILLIAM W | AUSTIN, TX | SPEAK AT E-RECORDS CONVENTION | 73 | 3475 |
| SANDERS, JOSEPH T | BALTIMORE, MD | ATTEND IRS TAX INCENTIVE WORKSHOP | 184 | 3475 |
| TISDALE, CECILIA E | SEATTLE, WA | ATTEND AMIA TRAINING CONFERENCE | 1,418 | 2475 |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|---------------------|--|--------------------|-----------------------|
| UZMAN, BETTY T | COLLEGE STATION, TX | WELTY PRESENTATION AT TEXAS A&M | 240 | 2475 |
| WEBSTER, ANNE S | MOBILE, AL | ATTEND SOUTHERN HISTORICAL ASSN MEETING | 374 | 2475 |
| YOUNG, JULIA | SALT LAKE CITY, UT | AASLH CONFERENCE PANEL PARTICIPANT | 83 | 2475 |
| YOUNG, JULIA | MONTGOMERY, AL | ATTEND MEETING | 19 | 2475 |
| YOUNG, JULIA | ANNAPOLIS, MD | ELECTRONIC RECORDS TRAINING | 407 | 2475 |
| Total Out of State Travel Cost | | | \$14,017 | |

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, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61610 Engineering Services | | | | | |
| Jenkins Engineering Inc / Structural evaluation | | | | | 3475 |
| <i>Comp. Rate: per contract</i> | | | | | |
| TOTAL 61610 Engineering Services | | | | | |
| 61611 Prof. Fees Architect | | | | | |
| 61611 Prof. Fees Architect / Architectural Services | | | 65,000 | 65,000 | 3475 |
| <i>Comp. Rate: N/A</i> | | | | | |
| 61611 Prof. Fees Architect / Architectural Services | | | 500 | 500 | 2475 |
| <i>Comp. Rate: N/A</i> | | | | | |
| Robert Parker Adams PA / Architectural Services | | 26,005 | | | 3475 |
| <i>Comp. Rate: Per contract</i> | | | | | |
| Robert Parker Adams PA / Architectural Services | | 9,400 | | | 3476 |
| <i>Comp. Rate: Per contract</i> | | | | | |
| TOTAL 61611 Prof. Fees Architect | | 35,405 | 65,500 | 65,500 | |
| 6161X SAAS Fees & MMRS Fees (61615-61616) | | | | | |
| State Treasurer 3125 / State services | | 12,563 | 27,500 | 27,500 | 2475 |
| <i>Comp. Rate: Set by DFA</i> | | | | | |
| State Treasurer 3130 / State services | | 2,834 | 4,700 | 4,700 | 2475 |
| <i>Comp. Rate: Set by DFA</i> | | | | | |
| State Treasurer 3130 / State services | | 1,741 | | | 3475 |
| <i>Comp. Rate: Set by DFA</i> | | | | | |
| State Treasurer 3130 / State services | | 31 | | | 3476 |
| <i>Comp. Rate: Set by DFA</i> | | | | | |
| State Treasurer 3130 / State services | | 15 | | | 3478 |
| <i>Comp. Rate: Set by DFA</i> | | | | | |
| TOTAL 6161X SAAS Fees & MMRS Fees (61615-61616) | | 17,184 | 32,200 | 32,200 | |
| 61620 Department of Audit Fees | | | | | |
| State Treasurer 3155 / Audit Services | | 1,888 | 4,617 | 4,617 | 2475 |
| <i>Comp. Rate: Set by OSA</i> | | | | | |
| State Treasurer 3155 / Audit Services | | 277 | 310 | 310 | 3475 |
| <i>Comp. Rate: Set by OSA</i> | | | | | |
| TOTAL 61620 Department of Audit Fees | | 2,165 | 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> | | | | | |
| TOTAL 6162X Acc Fees Indirect Cost (61621-61624) | | | 3,000 | 3,000 | |
| 6163X Legal (61630-61633) | | | | | |
| N/A / Legal Services | | | | | |
| <i>Comp. Rate: N/A</i> | | | | | |
| State Treasurer 3071 / Legal Services | | 741 | 3,100 | 3,100 | 2475 |
| <i>Comp. Rate: \$65 per hour</i> | | | | | |
| State Treasurer 3071 / Legal Services | | 1,859 | 1,500 | 1,500 | 3475 |
| <i>Comp. Rate: \$65 per hour</i> | | | | | |
| TOTAL 6163X Legal (61630-61633) | | 2,600 | 4,600 | 4,600 | |

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61644 Other Medical Services | | | | | |
| First Intermed/MEA Cares / Employee Assistance Program | | 2,340 | | | 2475 |
| <i>Comp. Rate: \$195 per month</i> | | | | | |
| TOTAL 61644 Other Medical Services | | <u><u>2,340</u></u> | | | |
| 61650 Personnel Board Fees | | | | | |
| N/A / N/A | | | | | |
| <i>Comp. Rate: N/A</i> | | | | | |
| State Treasurer 3614 / Agency Assessment | | 18,561 | 16,265 | 16,265 | 2475 |
| <i>Comp. Rate: \$137 per PIN</i> | | | | | |
| State Treasurer 3614 / Agency Assessment | | 1,989 | 3,635 | 3,635 | 3475 |
| <i>Comp. Rate: \$137 per PIN</i> | | | | | |
| TOTAL 61650 Personnel Board Fees | | <u><u>20,550</u></u> | <u><u>19,900</u></u> | <u><u>19,900</u></u> | |
| 6165X Personnel Services Contracts (61651-61658) | | | | | |
| 61651 Personal Service Contracts / various | | | 6,000 | 96,000 | |
| <i>Comp. Rate: n/a</i> | | | | | |
| Anderson, Ellis / Writing & photography services | | 13,778 | | | 3475 |
| <i>Comp. Rate: per contract</i> | | | | | |
| Anklam, Marian Foote / Museum Consultant | | 29,691 | | | 3476 |
| <i>Comp. Rate: Per contract</i> | | | | | |
| Audio Mechanics, Inc. / Video & sound transfer services | | 37,054 | | | 3475 |
| <i>Comp. Rate: various hourly rates</i> | | | | | |
| Barber, William Cameron / Train operator | | 710 | | | 2475 |
| <i>Comp. Rate: 9/hr</i> | | | | | |
| BRV Equipment, Inc. / Dozier/dirt work | | 1,440 | | | 3476 |
| <i>Comp. Rate: per contract</i> | | | | | |
| By Water Solutions, LLC / IT services | | 400 | | | 2475 |
| <i>Comp. Rate: per contract</i> | | | | | |
| Cawthon, Richard / Freelance Artist | | 1,600 | | | 3475 |
| <i>Comp. Rate: per contract</i> | | | | | |
| Coastal Environments, Inc. / Consulting services | | 20,000 | | | 3475 |
| <i>Comp. Rate: per contract</i> | | | | | |
| Crockett, Edward / Security services | | 14,620 | | | 2475 |
| <i>Comp. Rate: 10/hr</i> | | | | | |
| Davis, Larry D. / Security services | | 386 | | | 2475 |
| <i>Comp. Rate: 48.25/wk</i> | | | | | |
| Garcia Jimmie / Roofing contractor | | 5,250 | | | 2475 |
| <i>Comp. Rate: per contract</i> | | | | | |
| Haltom, Susan Fugate / Landscaping contractor | | 9,700 | | | 2475 |
| <i>Comp. Rate: 50/hr</i> | | | | | |
| John O'Hear Consulting / Consulting services | | 19,160 | | | 3475 |
| <i>Comp. Rate: per contract</i> | | | | | |
| Longmire, Jeremy / IT consultant | | 9,000 | | | 3475 |
| <i>Comp. Rate: oer contract</i> | | | | | |
| Lower Lodge Conservation / Antique restoration & conservation | | 550 | | | 3475 |
| <i>Comp. Rate: varies per job</i> | | | | | |
| Lyrasis / Archival collections consultant | | 5,414 | | | 3475 |
| <i>Comp. Rate: per contract</i> | | | | | |
| Osborne, Andrew Lucky / Train repair and setup | | 300 | | | 2475 |
| <i>Comp. Rate: per job</i> | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Souther Preservation & Conservation / Paper archival conservation <i>Comp. Rate: various</i> | | 4,850 | | | 3475 |
| Tempstaff, Inc. / Temporary employment services <i>Comp. Rate: various</i> | | 10,573 | | | 2475 |
| Textile Preservation Association / Flag conservation <i>Comp. Rate: per contract</i> | | 33,879 | | | 3475 |
| The Design Minds, Inc. / Museum exhibit consultants <i>Comp. Rate: per contract</i> | | 65,200 | | | 3475 |
| The Talon Group, LLC / Bicentennial planning consultants <i>Comp. Rate: per contract</i> | | 90,000 | | | 3475 |
| Tigrett Forestry Service / Tree planting services <i>Comp. Rate: varies per acre</i> | | 13,110 | | | 3476 |
| Turner, Timothy M / Train Operator <i>Comp. Rate: 9/hr</i> | | 173 | | | 2475 |
| University of Mississippi / Archaeological Investigations <i>Comp. Rate: per contract</i> | | 37,172 | | | 3475 |
| University of North Carolina at Chapel Hill / Archaeological Investigations <i>Comp. Rate: per contract</i> | | 12,494 | | | 3475 |
| University of South Alabama / Report, copy, editing, layout <i>Comp. Rate: 3050/month</i> | | 30,500 | | | 3475 |
| University of Southern Mississippi / Archaeological Investigations <i>Comp. Rate: per contract</i> | | 72,128 | | | 3475 |
| W. Mark Watson PE, LLC / Structural engineering services <i>Comp. Rate: per contract</i> | | 4,000 | | | 3476 |
| Wilson, Vickie / GAAP Accounting services <i>Comp. Rate: 100/hr</i> | | 2,175 | | | 2475 |
| Wisser, Katherine M. / Workshop developer/presenter <i>Comp. Rate: per event</i> | | 2,000 | | | 3475 |
| Woods, Charles / Security Services <i>Comp. Rate: 8.98/hr</i> | | 57,446 | | | 2475 |
| Maris, West & Baker / Advertising consultants <i>Comp. Rate: per contract</i> | | 10,000 | | | 2475 |
| 61652 / various <i>Comp. Rate: n/a</i> | | | 500 | 500 | |
| 61653 / various <i>Comp. Rate: n/a</i> | | | 740 | 740 | |
| Chickasaw Nations / Tribal consultants <i>Comp. Rate: travel expenses</i> | | 1,416 | | | 3475 |
| Choctaw National of Oklahoma / Tribal consultants <i>Comp. Rate: travel expenses</i> | | 1,107 | | | 3475 |
| Dittmer, John A / Museum exhibit consultant <i>Comp. Rate: per contract</i> | | 750 | | | 2475 |
| Egland Katherine T. / Museum consultant <i>Comp. Rate: travel expenses</i> | | 174 | | | 2475 |
| Galloway, Patricia Kay / History scholar/consultant <i>Comp. Rate: travel expenses</i> | | 756 | | | 3475 |
| Jones, Emily Erwin / Evaluator <i>Comp. Rate: 150 honorarium + travel</i> | | 168 | | | 3475 |
| King, Christine / Museum collections consultant <i>Comp. Rate: travel expenses</i> | | 667 | | | 3475 |
| Lowery, Charles / Evaluator <i>Comp. Rate: honorarium</i> | | 150 | | | 3475 |

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Morrison, K. C. / Museum scholar <i>Comp. Rate: travel expenses</i> | | 368 | | | 3475 |
| Owens, Deirdre Cooper / Museum scholar <i>Comp. Rate: travel expenses</i> | | 179 | | | 3475 |
| State Treasurer 3247 / Consultant travel <i>Comp. Rate: travel expenses</i> | | 256 | | | 3475 |
| Tempstaff, Inc. / Temporary employment services <i>Comp. Rate: various</i> | | 670 | | | 2475 |
| Ward, Jr., Jerry W. / Scholar/consultant <i>Comp. Rate: travel expenses</i> | | 206 | | | 3475 |
| Williams, Michael / Scholar/consultant <i>Comp. Rate: fee varies + travel</i> | | 324 | | | 2475 |
| Williams, Michael / Scholar/consultant <i>Comp. Rate: fee varies + travel</i> | | 162 | | | 3475 |
| 61658 / various <i>Comp. Rate: n/a</i> | | | 44,000 | 54,000 | 2475 |
| Ashford, Jean / Office Assistant <i>Comp. Rate: 7.75/hr</i> | | 4,297 | | | 2475 |
| Burkett, Harold / Historian <i>Comp. Rate: 18.45/hr</i> | Y | 4,981 | | | 2475 |
| Crowson, Alex / Administrative Assistant <i>Comp. Rate: 10/hr</i> | | 15,183 | | | 2475 |
| Dawson, Leanna / Office Assistant <i>Comp. Rate: 10/hr</i> | | 500 | | | 3475 |
| Gomes, Carlos / Technical Assistant <i>Comp. Rate: 10/hr</i> | | 1,092 | | | 3475 |
| Hocking, Judy / Clerk <i>Comp. Rate: 10/hr</i> | | 10,565 | | | 3475 |
| Hudspeth, Bonnie Jean / Librarian Assistant <i>Comp. Rate: 12/hr</i> | Y | 6,900 | | | 2475 |
| Jordan, Georgia / Administrative Assistant <i>Comp. Rate: 20/hr</i> | Y | 600 | | | 2475 |
| Jordan, Georgia / Administrative Assistant <i>Comp. Rate: 20/hr</i> | Y | 15,000 | | | 3475 |
| McCullough, Malinda / Office Assistant <i>Comp. Rate: 10/hr</i> | | 3,745 | | | 3475 |
| Miller, Ronald / Historic Preservation Specialist <i>Comp. Rate: 52.04/hr</i> | | 92,272 | | | 3475 |
| Nobles, Vicky Lynn / Office Assistant <i>Comp. Rate: 7.75/hr</i> | | 1,581 | | | 2475 |
| Podas, Caitlin / Administrative Assistant <i>Comp. Rate: 14.89/hr</i> | | 19,420 | | | 3475 |
| Rosenberg, Jeffrey / Historic Preservation Specialist <i>Comp. Rate: 31.11/hr</i> | | 55,002 | | | 3475 |
| Stewart, Angel / Clerk <i>Comp. Rate: 17.50/hr</i> | | 10,133 | | | 2475 |
| Wilson, Mary C. / Administrator-History is Lunch program <i>Comp. Rate: 100/program</i> | | 4,700 | | | 3475 |
| TOTAL 6165X Personnel Services Contracts (61651-61658) | | 868,077 | 51,240 | 151,240 | |

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61661 Recording Fees | | | | | |
| Grenada Chancery Clerk / Recording Fees | | 11 | | | 3475 |
| <i>Comp. Rate: per job</i> | | | | | |
| Harrison County Chancery Clerk / Recording Fees | | 155 | | | 3475 |
| <i>Comp. Rate: per job</i> | | | | | |
| Jackson County Chancery Clerk / Recording Fees | | 39 | | | 3475 |
| <i>Comp. Rate: per job</i> | | | | | |
| P'Pool, Kenneth H. / Recording Fees Reimbursement | | 89 | | | 3475 |
| <i>Comp. Rate: per job</i> | | | | | |
| Recording Fee / recording | | | 250 | 250 | |
| <i>Comp. Rate: N/A</i> | | | | | |
| Stegall, Earl/Stegall Notary Service / Recording Fees | | 144 | | | 3475 |
| <i>Comp. Rate: per job</i> | | | | | |
| TOTAL 61661 Recording Fees | | 438 | 250 | 250 | |
| 61662 Appraisers Fees | | | | | |
| Brown's Framing & Fine Arts / Appraisal | | 100 | | | 2475 |
| <i>Comp. Rate: 100/appraisal</i> | | | | | |
| TOTAL 61662 Appraisers Fees | | 100 | | | |
| 61680 Temp Emp Fees (Under \$100,000) | | | | | |
| 61680 Temp Emp fees / n/a | | | 11,000 | 18,000 | |
| <i>Comp. Rate: N/A</i> | | | | | |
| Tempstaff Inc / Clerk/Variou | | | | | 2475 |
| <i>Comp. Rate: 23.60/hr</i> | | | | | |
| Westaff (USA) Inc / Various | | | | | 2475 |
| <i>Comp. Rate: 10.92/hr</i> | | | | | |
| TOTAL 61680 Temp Emp Fees (Under \$100,000) | | | 11,000 | 18,000 | |
| 61681 Entertainers Fees | | | | | |
| Entertainers Fees / Entertainer | | | 16,000 | 42,423 | |
| <i>Comp. Rate: n/a</i> | | | | | |
| Abraham, Mattie / Presenter | | 50 | | | 3475 |
| <i>Comp. Rate: 50/event</i> | | | | | |
| Bholanath, Inc. / Entertainer | | 740 | | | 3475 |
| <i>Comp. Rate: various + travel</i> | | | | | |
| Brannock, Jennifer S. / Workshop presenter | | 300 | | | 3475 |
| <i>Comp. Rate: 300/day</i> | | | | | |
| Cabot Lodge / Hotel accomodations for presenters | | 499 | | | 3475 |
| <i>Comp. Rate: varies</i> | | | | | |
| Craftsmen Guild of Mississippi / Demonstrations | | 600 | | | 3475 |
| <i>Comp. Rate: 600/demonstration</i> | | | | | |
| Creppel, August A. / Performer | | 500 | | | 3475 |
| <i>Comp. Rate: Per event</i> | | | | | |
| Eagles, Charles W. / History is Lunch presenter | | 250 | | | 2475 |
| <i>Comp. Rate: Honorarium</i> | | | | | |
| Farve, Sherlynn / Demonstrations | | 350 | | | 2475 |
| <i>Comp. Rate: Per day</i> | | | | | |
| Ford, Jennofer W. / Workshop presenter | | 459 | | | 3475 |
| <i>Comp. Rate: Honorarium + mileage</i> | | | | | |
| Gibson, Nola Kay / Evaluator | | 150 | | | 3475 |
| <i>Comp. Rate: 150/per program</i> | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Johnson, Greg / Workshop presenter <i>Comp. Rate: per workshop</i> | | 300 | | | 3475 |
| Kelly, Jr., James R. / Workshop presenter <i>Comp. Rate: per event + mileage</i> | | 392 | | | 3475 |
| Landry, Curvey P. / Camp Instructor <i>Comp. Rate: per job</i> | | 250 | | | 2475 |
| Michaelis, Kathryn / Workshop presenter <i>Comp. Rate: 300/workshop</i> | | 300 | | | 3475 |
| Ms. Band of Choctaw Indians / Performers <i>Comp. Rate: per performance</i> | | 250 | | | 3475 |
| Mulholland, Jeremiah L. / Special program performance <i>Comp. Rate: 200 + travel</i> | | 728 | | | 3475 |
| Nelson, Latricia M. / Award recipient <i>Comp. Rate: 50/award</i> | | 50 | | | 3475 |
| O'Brien, Michael J. / Special program performer <i>Comp. Rate: 200/program + travel</i> | | 617 | | | 3475 |
| Owens, Diedre Cooper / Museum scholar <i>Comp. Rate: honorarium</i> | | 459 | | | 3475 |
| Robinson, Jesse / Musician <i>Comp. Rate: 300/per event</i> | | 300 | | | 2475 |
| Russell, Larry H. / Train Operator <i>Comp. Rate: 9/hr</i> | | 112 | | | 2475 |
| Sbravati, Denise / Workshop presenter <i>Comp. Rate: 300/honorarium + travel</i> | | 355 | | | 3475 |
| Southern Preservation & Conservation / Workshop presenter <i>Comp. Rate: 300/honorarium</i> | | 300 | | | 3475 |
| Varnado, Tom / Demonstrator <i>Comp. Rate: 250/day</i> | | 500 | | | 2475 |
| TOTAL 61681 Entertainers Fees | | 8,811 | 16,000 | 42,423 | |
| 6168X Contract Worker - SPAHRS (61683-61688) | | | | | |
| Contract Worker - SPAHRS matching / FICA Match <i>Comp. Rate: 7.65%</i> | | 3,342 | | | 2475 |
| Contract Worker - SPAHRS withholdings / FICA Match <i>Comp. Rate: 7.65%</i> | | 15,437 | | | 3475 |
| Contract Worker - SPAHRS / n/a <i>Comp. Rate: n/a</i> | | | | | 2475 |
| TOTAL 6168X Contract Worker - SPAHRS (61683-61688) | | 18,779 | | | |
| 61690 Other Fees and Services | | | | | |
| 61690 / Various <i>Comp. Rate: n/a</i> | | | 257,752 | 297,752 | |
| Coleman, Elizabeth / Recertification fee reimbursement <i>Comp. Rate: Per billing</i> | | 125 | | | 2475 |
| Copiah Lincoln Community College / Event program costs <i>Comp. Rate: Per agreement</i> | | 500 | | | 2475 |
| Exell Companies - Jackson / Energy surcharges <i>Comp. Rate: Per billing</i> | | 35 | | | 2475 |
| Formations, Inc. / Mapping services <i>Comp. Rate: Per contract</i> | | 669 | | | 3475 |
| Gibson, Walter / Vehicle lettering <i>Comp. Rate: Per job</i> | | 160 | | | 2475 |

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Husbands, Robert E. / Reimb procurement recertification fee <i>Comp. Rate: One-time fee</i> | | 250 | | | 2475 |
| Mipco Impression Products / Change rate on postal equipment <i>Comp. Rate: Per job</i> | | 310 | | | 2475 |
| Nebletts Frames - Jackson / Framing <i>Comp. Rate: Varies per job</i> | | 214 | | | 2475 |
| Nussbaum, Matthew S. / Electrical wiring <i>Comp. Rate: Per job</i> | | 950 | | | 2475 |
| Owen Advertising Studio / Graphic services <i>Comp. Rate: 80/hr</i> | | 400 | | | 2475 |
| Parker, Keith / Conference sponsorship <i>Comp. Rate: varies</i> | | 1,000 | | | 2475 |
| Pollard Co. / Moving & transport services <i>Comp. Rate: Per contract</i> | | 1,680 | | | 2475 |
| Pollard Co. / Moving & transport services per contract <i>Comp. Rate: Per contract</i> | | 412 | | | 3475 |
| Sansing, Lee Alan / Forester consultant <i>Comp. Rate: per contract</i> | | 2,500 | | | 3476 |
| Special AV / Audio-Visual producer <i>Comp. Rate: Per event</i> | | 1,580 | | | 2475 |
| Thomas Audio Services / Sound system monitoring <i>Comp. Rate: Per event</i> | | 2,525 | | | 2475 |
| Underground Vault & Storage / Microfilm duplicating & labeling <i>Comp. Rate: 38.03/ea</i> | | 1,224 | | | 2475 |
| Venture Technologies / Cabling installation <i>Comp. Rate: 175/job</i> | | 350 | | | 2475 |
| Williams, Michael / Exhibit scholar <i>Comp. Rate: Honorarium</i> | | 500 | | | 2475 |
| TOTAL 61690 Other Fees and Services | | <u>15,384</u> | <u>257,752</u> | <u>297,752</u> | |
| 61698 Contractual Worker - Other | | | | | |
| 61698 Contractual Worker - Other / N/A <i>Comp. Rate: N/A</i> | | | 46,000 | 46,000 | |
| TOTAL 61698 Contractual Worker - Other | | | <u>46,000</u> | <u>46,000</u> | |
| 61699 Contr Worker - Soc Sec | | | | | |
| 61699 Contr Worker - Soc Sec / N/A <i>Comp. Rate: N/A</i> | | | 1,400 | 1,400 | |
| TOTAL 61699 Contr Worker - Soc Sec | | | <u>1,400</u> | <u>1,400</u> | |
| GRAND TOTAL (61600-61699) | | 991,833 | 513,769 | 687,192 | |

VEHICLE PURCHASE DETAILS

Mississippi Department of Archives and History

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | Replacement or New? | FY2015 Req. Cost |
|------------------------------------|--------------|--------------------------------|----------------------------|--------------------------------|-----------------------------|
| Work Vehicles | | | | | |
| 63390 Truck, Midsize Pickup | | | | | |
| 2015 | Ford | Historic Preservation - Survey | Investigation / Inspection | New | 28,000 |
| TOTAL WORK VEHICLES | | | | | 28,000 |
| TOTAL VEHICLE REQUEST | | | | | 28,000 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-----------|-----------------------------|-------------------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2014 | FY 2015 |
| W | Cargo Van | 1989 | Dodge | OCM - Jackson | Transporting Museum Exhibits & Mail | S-11020 | 81,379 | 3,391 | | |
| W | Truck | 1997 | Ford | HJC - Natchez | Maintenance Truck | G-55951 | 63,153 | 3,947 | | |
| W | 1/2 Ton Pickup | 1987 | GMC | Jefferson College - Natchez | Maintenance Truck | S-9498 | 60,884 | 2,342 | | |
| W | Van | 1998 | Ford | Jackson | Transport collections | G-06399 | 164,941 | 10,996 | | |
| W | 4-Wheel Drive | 1999 | Jeep | HP - Jackson | Archaeological Survey | G-10506 | 154,048 | 11,003 | | |
| W | Truck | 2001 | Dodge | Jefferson College - Natchez | Maintenance Truck | G-15789 | 78,003 | 6,500 | | |
| W | Truck | 2001 | Dodge | WM - Greenville | Maintenance Truck | G-17248 | 138,576 | 11,548 | | |
| W | 1500 Truck | 2001 | Dodge | SH - Natchez | Maintenance Truck | G-019216 | 94,316 | 7,860 | | |
| W | F250 Truck | 2001 | Ford | WM - Greenville | Maintenance Truck | G-019130 | 96,113 | 8,009 | | |
| P | Grand Caravan | 2005 | Dodge | Jackson | Department Staff Travel | G-029284 | 182,334 | 22,792 | | |
| P | Grand Caravan | 2005 | Dodge | Jackson | Department Staff Travel | G-029285 | 185,686 | 23,210 | | |
| W | Cargo Van | 2004 | Ford | Records Center - Jackson | Transport Records | G-030623 | 52,747 | 5,861 | | |
| P | Grand Caravan | 2006 | Dodge | Jackson | Department Staff Travel | G-034655 | 197,684 | 28,241 | | |
| P | Car | 2007 | Chevrolet | HP - Starkville | Archaeological Survey | G-41784 | 65,836 | 10,973 | | |
| P | Car | 2007 | Chevrolet | Jackson | Transport Staff | G-41785 | 110,658 | 18,443 | | |
| P | Car | 2007 | Chevrolet | Biloxi | Transport Staff | G-041161 | 71,597 | 11,933 | | |
| W | Truck | 2007 | Ford | Clarksdale | Archaeological Survey | G-041157 | 71,979 | 11,997 | | |
| P | Truck | 2009 | Chevrolet | HP-Biloxi | Transport Staff | G-050658 | 24,990 | 4,165 | | |
| P | Car | 2010 | Ford | HP-Biloxi | Transport Staff | G-050720 | 34,659 | 11,553 | | |
| W | Cargo Van | 2011 | Ford | Records Center- Jackson | Transport Records | G-57555 | 16,600 | 8,300 | | |
| W | Truck-LGT | 2011 | Ford | GV - Natchez | Maintenance Truck | G-57744 | 19,616 | 9,808 | | |
| P | Car | 2012 | Ford | Jackson | Department Staff Travel | G-057906 | 44,215 | 22,108 | | |
| P | Grand Caravan | 2012 | Dodge | Jackson | Department Staff Travel | G-052265 | 33,330 | 22,220 | | |
| P | Grand Caravan | 2013 | Dodge | Jackson | Department Staff Travel | G061452 | 16,236 | 16,236 | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Archives and History
Agency Name

| Program | Decision Unit | Object | Amount |
|------------------------------------|----------------------------|---------------|----------------|
| Priority # 1 | | | |
| Program # 2 : ARCHIVES AND LIBRARY | SPAHRs Correction | Salaries | 180,000 |
| | | Total | 180,000 |
| | | General Funds | 180,000 |
| Priority # 2 | | | |
| Program # 3 : HISTORIC PROPERTIES | Annual Maintenance | Contractual | 200,000 |
| | | Total | 200,000 |
| | | General Funds | 200,000 |
| Priority # 3 | | | |
| Program # 2 : ARCHIVES AND LIBRARY | E-Government | Salaries | 121,821 |
| | | Contractual | 53,852 |
| | | Commodities | 4,500 |
| | | Equipment | 226,000 |
| | | Total | 406,173 |
| | | General Funds | 406,173 |
| Priority # 4 | | | |
| Program # 1 : SUPPORT SERVICES | Career Ladder/Reallocation | Salaries | 39,529 |
| | | Total | 39,529 |
| | | General Funds | 39,529 |
| Program # 2 : ARCHIVES AND LIBRARY | Career Ladder/Reallocation | Salaries | 52,823 |
| | | Total | 52,823 |
| | | General Funds | 52,823 |
| Program # 3 : HISTORIC PROPERTIES | Career Ladder/Reallocation | Salaries | 33,171 |
| | | Total | 33,171 |
| | | General Funds | 33,171 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Archives and History _____
Agency Name

| Program | Decision Unit | Object | Amount |
|-------------------------------------|----------------------------|---------------|----------------|
| Priority # 4 | | | |
| Program # 4 : HISTORIC PRESERVATION | Career Ladder/Reallocation | | |
| | | Salaries | 17,508 |
| | | Total | 17,508 |
| | | General Funds | 17,508 |
| Program # 5 : MUSEUM DIVISION | Career Ladder/Reallocation | | |
| | | Salaries | 9,179 |
| | | Total | 9,179 |
| | | General Funds | 9,179 |
| Program # 6 : RECORDS MANAGEMENT | Career Ladder/Reallocation | | |
| | | Salaries | 6,840 |
| | | Total | 6,840 |
| | | General Funds | 6,840 |
| Priority # 5 | | | |
| Program # 1 : SUPPORT SERVICES | Information Technology | | |
| | | Salaries | 66,624 |
| | | Contractual | 63,944 |
| | | Equipment | 13,732 |
| | | Total | 144,300 |
| | | General Funds | 144,300 |
| Program # 3 : HISTORIC PROPERTIES | Information Technology | | |
| | | Contractual | 7,335 |
| | | Equipment | 29,471 |
| | | Total | 36,806 |
| | | General Funds | 36,806 |
| Program # 4 : HISTORIC PRESERVATION | Information Technology | | |
| | | Contractual | 1,005 |
| | | Equipment | 5,873 |
| | | Total | 6,878 |
| | | General Funds | 6,878 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Archives and History _____
Agency Name

| Program | Decision Unit | Object | Amount |
|-------------------------------------|------------------------|---------------|---------------|
| Priority # 5 | | | |
| Program # 5 : MUSEUM DIVISION | Information Technology | | |
| | | Contractual | 1,674 |
| | | Equipment | 11,655 |
| | | Total | 13,329 |
| | | General Funds | 13,329 |
| <hr/> | | | |
| Priority # 6 | | | |
| Program # 4 : HISTORIC PRESERVATION | Personnel | | |
| | | Salaries | 31,424 |
| | | Total | 31,424 |
| | | General Funds | 31,424 |
| <hr/> | | | |
| Priority # 7 | | | |
| Program # 4 : HISTORIC PRESERVATION | Section 106 Software | | |
| | | Contractual | 36,000 |
| | | Total | 36,000 |
| | | General Funds | 36,000 |
| <hr/> | | | |
| Priority # 8 | | | |
| Program # 5 : MUSEUM DIVISION | Conservation | | |
| | | Travel | 2,150 |
| | | Contractual | 43,500 |
| | | Commodities | 5,800 |
| | | Total | 51,450 |
| | | General Funds | 51,450 |
| <hr/> | | | |
| Priority # 9 | | | |
| Program # 5 : MUSEUM DIVISION | 2MM Advisory Groups | | |
| | | Travel | 8,132 |
| | | Contractual | 34,823 |
| | | Commodities | 7,560 |
| | | Equipment | 2,000 |
| | | Total | 52,515 |
| | | General Funds | 52,515 |
| <hr/> | | | |
| Priority # 10 | | | |

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Archives and History _____
Agency Name

| Program | Decision Unit | Object | Amount |
|-------------------------------------|-----------------------|---------------|---------------|
| Priority # 10 | | | |
| Program # 5 : MUSEUM DIVISION | Maintenance | | |
| | | Salaries | 35,138 |
| | | Contractual | 500 |
| | | Commodities | 900 |
| | | Total | 36,538 |
| | | General Funds | 36,538 |
| Priority # 11 | | | |
| Program # 1 : SUPPORT SERVICES | Marketing Plan | | |
| | | Contractual | 90,000 |
| | | Total | 90,000 |
| | | General Funds | 90,000 |
| Priority # 12 | | | |
| Program # 5 : MUSEUM DIVISION | Field Services | | |
| | | Travel | 1,100 |
| | | Contractual | 17,700 |
| | | Commodities | 32,000 |
| | | Total | 50,800 |
| | | General Funds | 50,800 |
| Priority # 13 | | | |
| Program # 4 : HISTORIC PRESERVATION | Survey Vehicle | | |
| | | Vehicles | 28,000 |
| | | Total | 28,000 |
| | | General Funds | 28,000 |
| Priority # 14 | | | |
| Program # 4 : HISTORIC PRESERVATION | Survey and Nomination | | |
| | | Contractual | 10,000 |
| | | Total | 10,000 |
| | | General Funds | 10,000 |
| Priority # 15 | | | |

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Archives and History _____
Agency Name

| Program | Decision Unit | Object | Amount |
|----------------------------------|----------------------|---------------|---------------|
| Priority # 15 | | | |
| Program # 6 : RECORDS MANAGEMENT | Record Center | | |
| | | Commodities | 4,500 |
| | | Total | 4,500 |
| | | General Funds | 4,500 |

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 6-30-13 | Last Payment Date | Interest Rate | Amount of Each Payment | | | Total of Payments to be Made | | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|------------------------|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|--|
| | | | | | | Principal | Interest | Total | Actual FY 2013 | Estimated FY 2014 | | | Requested FY 2015 | | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi Department of Archives and History _____

| Major Object | FY2014 GENERAL FUND REDUCTION | EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2014 FEDERAL FUNDS | EFFECT ON FY2014 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | (215,801) | | | | (215,801) |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | (53,979) | | | | (53,979) |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (269,780) | | | | (269,780) |