

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,844,436	9,524,738	10,410,309	8,409,981
Travel	36,220	89,262	89,262	75,463
Contractual Services	5,133,569	2,545,111	2,767,311	2,545,111
Commodities	5,474,843	303,122	303,122	303,122
Capital Outlay - Other Than Equipment	0	2,000,000	2,400,000	2,000,000
Capital Outlay - Equipment	350,294	215,857	252,357	215,857
Vehicles	0	66,000	66,000	50,611
Subsidies, Loans & Grants	1,700,361	3,584,504	3,328,561	3,252,618
<b>Totals</b>	<b>20,539,723</b>	<b>18,328,594</b>	<b>19,616,922</b>	<b>16,852,763</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	10,065,297	7,463,697	4,219,694	4,219,694
State Appropriations	8,453,639	9,661,574	11,079,902	9,430,500
State Support Special Funds	3,387,605	130,000	0	0
Federal Funds	1,257,920	956,205	750,000	750,000
Archives & History	3,886,419	1,525,812	1,675,812	1,675,812
Trust Funds	6,129	2,061,000	2,061,000	2,061,000
New Capitol Repair & Renovation	750,000	750,000	750,000	750,000
Miscellaneous Private Grants	196,411	0	0	0
Less: Est Cash Available	-7,463,697	-4,219,694	-919,486	-2,034,243
<b>Totals</b>	<b>20,539,723</b>	<b>18,328,594</b>	<b>19,616,922</b>	<b>16,852,763</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	165	173	173	157
Part-Time	7	7	7	5
Time-Limited Full-Time	9	9	9	7
Part-Time	0	0	0	0
<b>Totals</b>	<b>181</b>	<b>189</b>	<b>189</b>	<b>169</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,453,639	9,661,574	11,079,902	9,430,500
State Support Funds	3,387,605	130,000	0	0
Special Funds	8,698,479	8,537,020	8,537,020	7,422,263
<b>Totals</b>	<b>20,539,723</b>	<b>18,328,594</b>	<b>19,616,922</b>	<b>16,852,763</b>

**Agency Description and Programs**

The Department of Archives and History functions as the State's official historical agency. The Department serves as a clearinghouse for varied historical matters, ranging from the collection of all materials relating to the prehistory and history of Mississippi to the protection of the state's landmarks under the provisions of the Antiquities Law of Mississippi. In addition, the Department has been charged with various responsibilities regarding the investigation, preservation, selective restoration of specific historic sites, and duties relating to the operation of the Governor's Mansion.

## 1. Administration

This program is responsible for the finance office, human resources office, property control function, and information systems office, which makes up the Administration/Support Services Program of the Department.

## 2. Programs and Communication

This program is responsible for promoting the understanding of Mississippi history through programs and exhibits that connect MDAH's services and resources with the public.

## 3. Archives and Records Services

This program is responsible for the original enabling legislation of 1902 and the Archives and Records Management Act of 1981. It provides 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. 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.

## 4. Museums

This program comprises the Manship House Museum, the Eudora Welty House and Garden, the curatorial function of the historic section of the Governor's Mansion, the Old Capitol Museum, Museum of Mississippi History and the Mississippi Civil Rights Museum; all in Jackson; the Grand Village of the Natchez Indians and Historic Jefferson College in Natchez; Winterville Mounds in Greenville; and the administration of collections, exhibits, educational programming, field services, and the Mississippi History Store.

## 5. Historic Preservation

This program is responsible for surveying and inventorying cultural resources, administering the State Antiquities Law, conducting archaeological research and salvage, nominating properties to the National Register of Historic Places, performing environmental reviews, reviewing historical marker requests, and administering the abandoned cemetery program.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Summary By Program</u></b>				
1. Administration				
Total Funds	2,036,644	2,502,480	2,544,850	2,197,456
2. Programs & Communication				
Total Funds	3,314,029	975,141	1,034,496	922,084
3. Archives & Records Services				
Total Funds	2,287,442	2,710,344	3,051,751	2,586,999
4. Museums				
Total Funds	10,267,381	7,158,095	8,094,740	6,730,032
5. Historic Preservation				
Total Funds	2,634,227	4,982,534	4,891,085	4,416,192