

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	8,613,367	9,646,845	11,267,878	8,191,378
Travel	67,441	69,799	103,649	68,799
Contractual Services	2,003,343	2,421,798	2,439,458	2,170,094
Commodities	312,167	536,516	526,516	526,516
Capital Outlay - Other Than Equipment	0	2,000,000	2,000,000	2,000,000
Capital Outlay - Equipment	126,835	248,625	243,625	243,625
Vehicles	26,065	0	0	0
Subsidies, Loans & Grants	1,320,380	4,128,979	3,165,560	3,165,560
<b>Totals</b>	<b>12,469,598</b>	<b>19,052,562</b>	<b>19,746,686</b>	<b>16,365,972</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	7,702,120	7,997,141	5,832,973	5,832,973
State Appropriations	9,766,744	9,268,140	10,958,390	9,036,436
State Support Special Funds	658,024	943,419	0	0
Federal Funds	354,142	1,896,835	1,047,733	1,047,733
Archives & History Fund	931,832	1,070,000	1,200,000	1,200,000
Trust Funds	350,835	2,960,000	2,960,000	2,960,000
Specialty Car Tags	670,002	750,000	750,000	750,000
Miscellaneous Private Grants	33,040	0	0	0
Less: Est Cash Available	-7,997,141	-5,832,973	-3,002,410	-4,461,170
<b>Totals</b>	<b>12,469,598</b>	<b>19,052,562</b>	<b>19,746,686</b>	<b>16,365,972</b>
General Fund Lapse	40,638	0	0	0
State Support Fund Lapse	3,557	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	171	171	171	141
Part-Time	7	7	7	2
Time-Limited Full-Time	9	9	9	7
Part-Time	0	0	0	0
<b>Totals</b>	<b>187</b>	<b>187</b>	<b>187</b>	<b>150</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,766,744	9,268,140	10,958,390	9,036,436
State Support Funds	658,024	943,419	0	0
Special Funds	2,044,830	8,841,003	8,788,296	7,329,536
<b>Totals</b>	<b>12,469,598</b>	<b>19,052,562</b>	<b>19,746,686</b>	<b>16,365,972</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 is comprised of 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Administration				
Total Funds	2,811,791	3,855,068	4,173,431	3,660,071
2. Programs & Communication				
Total Funds	1,023,942	993,971	1,121,242	964,058
3. Archives & Records Services				
Total Funds	2,397,676	2,496,965	3,032,495	2,178,820
4. Museums				
Total Funds	4,502,975	7,325,191	7,615,093	6,126,162
5. Historic Preservation				
Total Funds	1,733,214	4,381,367	3,804,425	3,436,862