

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, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,582,801	6,684,447	6,916,418		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,582,801	6,684,447	6,916,418	231,971	3.47%
2. Travel					
a. Travel & Subsistence (In-State)	17,259	41,948	42,448	500	1.19%
b. Travel & Subsistence (Out-of-State)	7,472	15,895	15,895		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	24,731	57,843	58,343	500	0.86%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,789	22,250	23,880	1,630	7.32%
b. Communications, Transportation & Utilities	106,176	101,582	151,852	50,270	49.48%
c. Public Information	25,479	10,750	10,750		
d. Rents	2,101,334	2,102,809	2,072,809	(30,000)	(1.42%)
e. Repairs & Service	197,696	412,687	561,627	148,940	36.09%
f. Fees, Professional & Other Services	986,347	1,720,346	1,720,346		
g. Other Contractual Services	40,502	45,450	45,450		
h. Data Processing	273,419	171,246	171,246		
i. Other	3,105				
Total Contractual Services	3,738,847	4,587,120	4,757,960	170,840	3.72%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	2,027	21,992	21,992		
b. Printing & Office Supplies & Materials	86,993	297,325	297,575	250	0.08%
c. Equipment, Repair Parts, Supplies & Accessories	26,604	33,130	33,130		
d. Professional & Scientific Supplies & Materials	3,038	52,930	52,930		
e. Other Supplies & Materials	66,196	111,275	111,275		
Total Commodities	184,858	516,652	516,902	250	0.04%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	44,405	35,700	35,700		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	149				
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	94,538	45,000	46,500	1,500	3.33%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	94,687	45,000	46,500	1,500	3.33%
3. Vehicles (Schedule D-3)		60,000	60,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	6,963,636	10,863,970	10,863,970		
TOTAL EXPENDITURES	17,633,965	22,850,732	23,255,793	405,061	1.77%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,405,124	2,551,171	1,703,358	(847,813)	(33.23%)
General Fund Appropriation (Enter General Fund Lapse Below)	8,778,815	8,804,269	9,309,330	505,061	5.73%
State Support Special Funds		100,000		(100,000)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____	7,226,330	10,250,000	10,250,000		
Museum Sales Shop	370,965	678,650	576,000	(102,650)	(15.12%)
Photostat	61,338	70,000	70,000		
Trust Fund/Specialty Tags	1,141,636	2,000,000	2,000,000		
Donations/Grants/Misc.	200,928	100,000	100,000		
Less: Estimated Cash Available Next Fiscal Period	(2,551,171)	(1,703,358)	(752,895)	(950,463)	(55.79%)
TOTAL FUNDS (equals Total Expenditures above)	17,633,965	22,850,732	23,255,793	405,061	1.77%
GENERAL FUND LAPSE	918,919				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	147	134	137	3	2.23%
b.) Full T-L	14	10	10		
c.) Part Perm.	26	11	11		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)				1.98	
a.) Full Perm	17.00	8.96	10.94		
b.) Full T-L	57.14	0.50	0.50		
c.) Part Perm.	100.00	100.00	100.00		
d.) Part T-L					

Approved by: Board of Trustees, MDAH
Official of Board or Commission

Budget Officer: Robert N. T. Benson / rbenson@mdah.state.ms.us

Phone Number: 601-576-6850

Submitted by: h t holmes
Name

Title: Director

Date: August 5, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Archives and History

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	5,724,818	86.96%		5,655,049	84.60%		5,887,020	85.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	731,951	11.11%		554,689	8.29%		554,689	8.01%	
9. Museum Sales Shop	35,779	0.54%		60,000	0.89%		60,000	0.86%	
10. Photostat	48,260	0.73%		30,000	0.44%		30,000	0.43%	
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.	41,993	0.63%		384,709	5.75%		384,709	5.56%	
Total Salaries	6,582,801		37.33%	6,684,447		29.25%	6,916,418		29.74%
1. General _____ State Support Special (Specify) _____	11,673	47.19%		18,645	32.23%		19,145	32.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	12,245	49.51%		12,100	20.91%		12,100	20.73%	
9. Museum Sales Shop									
10. Photostat				2,000	3.45%		2,000	3.42%	
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.	813	3.28%		25,098	43.38%		25,098	43.01%	
Total Travel	24,731		0.14%	57,843		0.25%	58,343		0.25%
1. General _____ State Support Special (Specify) _____	2,669,247	71.39%		2,795,163	60.93%		3,066,003	64.43%	
2. Budget Contingency Fund				100,000	2.18%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	873,474	23.36%		1,261,037	27.49%		1,261,037	26.50%	
9. Museum Sales Shop	2,556	0.06%							
10. Photostat	41,828	1.11%		10,842	0.23%		10,842	0.22%	
11. Trust Fund/Specialty Tags	24	0.00%							
12. Donations/Grants/Misc.	151,718	4.05%		420,078	9.15%		420,078	8.82%	
Total Contractual	3,738,847		21.20%	4,587,120		20.07%	4,757,960		20.45%
1. General _____ State Support Special (Specify) _____	145,229	78.56%		205,301	39.73%		205,551	39.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	37,425	20.24%		77,030	14.90%		77,030	14.90%	
9. Museum Sales Shop	378	0.20%							
10. Photostat				79,086	15.30%		79,086	15.30%	
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.	1,826	0.98%		155,235	30.04%		155,235	30.03%	
Total Commodities	184,858		1.04%	516,652		2.26%	516,902		2.22%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Archives and History

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Museum Sales Shop	29,975	67.50%							
10. Photostat									
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.	14,430	32.49%		35,700	100.00%		35,700	100.00%	
Total Other Than Equipment	44,405		0.25%	35,700		0.15%	35,700		0.15%
1. General _____ State Support Special (Specify) _____	79,593	84.05%					1,500	3.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	13,635	14.40%							
9. Museum Sales Shop									
10. Photostat									
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.	1,459	1.54%		45,000	100.00%		45,000	96.77%	
Total Equipment	94,687		0.53%	45,000		0.19%	46,500		0.19%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Museum Sales Shop									
10. Photostat									
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.				60,000	100.00%		60,000	100.00%	
Total Vehicles				60,000		0.26%	60,000		0.25%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Museum Sales Shop									
10. Photostat									
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Archives and History

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	148,255	2.12%		130,111	1.19%		130,111	1.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,644,151	81.05%		8,234,028	75.79%		8,234,028	75.79%	
9. Museum Sales Shop	26,489	0.38%		119,950	1.10%		119,950	1.10%	
10. Photostat									
11. Trust Fund/Specialty Tags	1,144,741	16.43%		1,824,054	16.78%		1,824,054	16.78%	
12. Donations/Grants/Misc.				555,827	5.11%		555,827	5.11%	
Total Subsidies, Loans & Grants	6,963,636		39.48%	10,863,970		47.54%	10,863,970		46.71%
1. General _____ State Support Special (Specify) _____	8,778,815	49.78%		8,804,269	38.52%		9,309,330	40.03%	
2. Budget Contingency Fund				100,000	0.43%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	7,312,881	41.47%		10,138,884	44.37%		10,138,884	43.59%	
9. Museum Sales Shop	95,177	0.53%		179,950	0.78%		179,950	0.77%	
10. Photostat	90,088	0.51%		121,928	0.53%		121,928	0.52%	
11. Trust Fund/Specialty Tags	1,144,765	6.49%		1,824,054	7.98%		1,824,054	7.84%	
12. Donations/Grants/Misc.	212,239	1.20%		1,681,647	7.35%		1,681,647	7.23%	
TOTAL	17,633,965		100.00%	22,850,732		100.00%	23,255,793		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 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		100,000	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL			100,000	

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered			538,061	451,510	562,626
Save America's Treasures (3475)	National Park Service	50.00		187,000		
Historic Preservation (3475)	National Park Service	40.00	40.00	727,493	750,000	750,000
Film Preservation (3475)	NEA			92,826		
Emergency Supplement - Katrina (3475)	National Park Service			5,157,005	8,750,000	8,750,000
Civil War Battlefield - 0509 (3476)	National Park Service			578,400		
Southeastern Indian Basketry (3475)	National Park Service			19,500		
FEMA (3475)	FEMA			68,622		
NHPRC - 0206 (3475)	NHPRC			10,000		
NHPRC - Territorial Records Grant -	NHPRC					
HUD/MDA Administrative Grant (3475)	HUD			385,484	750,000	750,000
HUD/MDA Mitigation Grant (3475)	HUD					
Section A TOTAL				7,764,391	10,701,510	10,812,626

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	1,867,063	2,099,661	1,140,732
Museum Sales Shops (3475)	Museum Sales Shop	81,915	85,000	90,000
Photostat (3475)	Fees from Library research	61,338	70,000	70,000
State Capitol R&R Fund (3480)	Speciality Car Tags	675,000		
Donations and Miscellaneous (3475)	Donations and Miscellaneous Funds	200,928	100,000	100,000
Historic Properties Trust Fund (3476)	Historic Property Trust Fund	466,636	2,000,000	2,000,000
Records Center (3475)	Records Center Sales	9,691	15,000	15,000
Landmark Grant (3475)	Landmark Grant Program	279,359	200,000	361,000
Funds transfered from Local Govt	Local Government Records		378,650	110,000
Section B TOTAL		3,641,930	4,948,311	3,886,732

Section S + A + B TOTAL		11,406,321	15,749,821	14,699,358
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Clearing Account	100268059	Trustmark National Bank	1,062	1,000	1,000
Dunbar Rowland	1451813595	Trustmark National Bank	28,558	29,000	29,500

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 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
MDAH Gift Fund	1009004188	Trustmark National Bank	332,083	250,000	265,000
Friends of the Mansion	1009002892	Trustmark National Bank	24,899	25,000	26,000
MDAH Visa/Mastercard	5000085160	Regions	481	500	500
Publication Fund	9161030816	Regions	75,663	76,000	76,500
History of Mississippi	9161041732	Regions	38,738	39,000	39,500
Junior Historical Society	5000014201	AmSouth	5,687	5,600	5,600
Junior Historical Society	9161092010	AmSouth	16,000	16,000	16,000
Junior Historical Society	9059055785	AmSouth	20,000	20,000	20,000
MDAH Special Fund	3475	State Treasury	1,821,914	2,000,000	1,800,000
Archives Trust Fund	3473	State Treasury	226,563	230,000	235,000
Historic Properties Trust Fund	3476	State Treasury	4,625,117	4,500,000	4,500,000
Museum Trust Fund	3478	State Treasury	105,032	110,000	115,000
State Capitol R & R Fund	3480	State Treasury	1,712,697	1,500,000	1,300,000

* 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

Save America's Treasures - Grant to aid in the restoration of the Old Capitol.

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.

Southern Indian Basketry Symposium - Grant to put on an Indian Basketry Symposium and to gather in a public venue tribal basket-makers, artisans, academicians, state and national park staff, Museum staff and other interesting parties to provide a platform for pan-Tribal dialogue on basket-making, to disseminate information and to provide demonstration.

Civil War Battlefield - The department acted as pass through agency for funds from the National Park Service to the Civil War Preservation Trust to acquire nationally significant Civil War properties.

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.

National Endowment of the Arts

Film Preservation - Grant to support conservation of the WLBT newsfilm collection.

FEMA

FEMA - Funds provided to reimburse the department for expenses related to cost incurred as the result of Hurricanes Katrina and Rita.

NHPRC

NHPRC - Funds provided to assist the department in its efforts after Hurricane Katrina.

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

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

National Endowment of Humanities

NEH/ARS - Funding provided to assist the department in its efforts after Hurricane Katrina.

NEH/Welty Film Grant - Grant to support the preservation and digitization of 16 mm film reels of Eudora Welty reading her best known stories.

HUD

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

Mississippi Department of Archives and History

Name of Agency

HUD/MDA - 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 \$100,000 from the Budget Contingency Fund.

OTHER SPECIAL FUNDS

TREASURY FUND/BANK

DUNBAR ROWLAND

This fund represents the interest that has been earned on Mrs. Dunbar Rowland's \$5,000 bequest in memory of her husband, Dunbar Rowland, the first director of the Mississippi Department of Archives and History. Mrs. Rowland's will specified that the interest be used for purchases of historical volumes for the Department of Archives and History.

MDAH Gift Fund

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

FRIENDS OF THE MANSION

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

PUBLICATION FUND

This account is to help the department with the cost associated with the department's publications.

HISTORY OF MISSISSIPPI ROYALTIES

This account comprises royalties that have accrued from the sale of History of Mississippi, which was published by the University Press of Mississippi. A portion of the cost of the publication of the History of Mississippi (\$25,000) was appropriated by the 1970 Mississippi Legislature (Senate Bill No. 2283, Laws of Mississippi 1970). The legislation specifies that "any proceeds from the sale of this publication shall accrue to the Mississippi Department of Archives and History."

JUNIOR HISTORICAL SOCIETY

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

ARCHIVES TRUST FUND

This fund is established by the legislature, section 39-5-27 of the Mississippi Code, and provides that the department

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

Mississippi Department of Archives and History

Name of Agency

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.

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 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,724,818		731,951	126,032	6,582,801
Travel	11,673		12,245	813	24,731
Contractual Services	2,669,247		873,474	196,126	3,738,847
Commodities	145,229		37,425	2,204	184,858
Other Than Equipment				44,405	44,405
Equipment	79,593		13,635	1,459	94,687
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	148,255		5,644,151	1,171,230	6,963,636
Total	8,778,815		7,312,881	1,542,269	17,633,965
No. of Positions (FTE)	152.86		18.50	3.50	174.86

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,655,049		554,689	474,709	6,684,447
Travel	18,645		12,100	27,098	57,843
Contractual Services	2,795,163	100,000	1,261,037	430,920	4,587,120
Commodities	205,301		77,030	234,321	516,652
Other Than Equipment				35,700	35,700
Equipment				45,000	45,000
Vehicles				60,000	60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	130,111		8,234,028	2,499,831	10,863,970
Total	8,804,269	100,000	10,138,884	3,807,579	22,850,732
No. of Positions (FTE)	130.01		17.00	6.75	153.76

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	231,971				231,971
Travel	500				500
Contractual Services	270,840	(100,000)			170,840
Commodities	250				250
Other Than Equipment					
Equipment	1,500				1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	505,061	(100,000)			405,061
No. of Positions (FTE)	3.00				3.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History _____

Program No. _____ of _____ 6. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,887,020		554,689	474,709	6,916,418
Travel	19,145		12,100	27,098	58,343
Contractual Services	3,066,003		1,261,037	430,920	4,757,960
Commodities	205,551		77,030	234,321	516,902
Other Than Equipment				35,700	35,700
Equipment	1,500			45,000	46,500
Vehicles				60,000	60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	130,111		8,234,028	2,499,831	10,863,970
Total	9,309,330		10,138,884	3,807,579	23,255,793
No. of Positions (FTE)	133.01		17.00	6.75	156.76

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Mississippi Department of Archives and History
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES	1,915,000			735,678	2,650,678
2. ARCHIVES AND LIBRARY	3,448,680			374,284	3,822,964
3. HISTORIC PROPERTIES	839,020			397,240	1,236,260
4. HISTORIC PRESERVATION	1,373,251		10,138,884	1,950,757	13,462,892
5. MUSEUM DIVISION	1,317,319			302,370	1,619,689
6. RECORDS MANAGEMENT	416,060			47,250	463,310
SUMMARY OF ALL PROGRAMS	9,309,330		10,138,884	3,807,579	23,255,793

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 1 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,178,675			16,745	1,195,420
Travel	5,149			687	5,836
Contractual Services	388,395			2,933	391,328
Commodities	36,195			1	36,196
Other Than Equipment					
Equipment	19,334			1,459	20,793
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,255				18,255
Total	1,646,003			21,825	1,667,828
No. of Positions (FTE)	26.98			0.50	27.48

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,322,238				1,322,238
Travel	4,500			3,533	8,033
Contractual Services	478,118			156,548	634,666
Commodities	85,099			14,770	99,869
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,045			555,827	580,872
Total	1,915,000			735,678	2,650,678
No. of Positions (FTE)	27.48				27.48

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 1 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,322,238			1,322,238
Travel	4,500		3,533	8,033
Contractual Services	478,118		156,548	634,666
Commodities	85,099		14,770	99,869
Other Than Equipment				
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	25,045		555,827	580,872
Total	1,915,000		735,678	2,650,678
No. of Positions (FTE)	27.48			27.48

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 2 of 6 Programs

AGENCY

ARCHIVES AND LIBRARY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,876,187		19,124	89,563	1,984,874
Travel	481		254		735
Contractual Services	1,334,395		89,100	47,879	1,471,374
Commodities	32,280		5,374	266	37,920
Other Than Equipment					
Equipment	43,456		5,490		48,946
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,000			8,000	13,000
Total	3,291,799		119,342	145,708	3,556,849
No. of Positions (FTE)	52.53		0.50	2.50	55.53

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,959,083			189,631	2,148,714
Travel	6,700			8,000	14,700
Contractual Services	1,217,009	100,000		65,842	1,382,851
Commodities	33,500			90,811	124,311
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,005				5,005
Total	3,221,297	100,000		374,284	3,695,581
No. of Positions (FTE)	40.25			4.75	45.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	227,383	(100,000)			127,383
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	227,383	(100,000)			127,383
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 2 of 6 Programs

ARCHIVES AND LIBRARY

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,959,083		189,631	2,148,714
Travel	6,700		8,000	14,700
Contractual Services	1,444,392		65,842	1,510,234
Commodities	33,500		90,811	124,311
Other Than Equipment				
Equipment			20,000	20,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	5,005			5,005
Total	3,448,680		374,284	3,822,964
No. of Positions (FTE)	40.25		4.75	45.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History _____

Program No. 3 of 6 Programs

AGENCY

HISTORIC PROPERTIES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	706,522				706,522
Travel	1,768				1,768
Contractual Services	226,689			114,220	340,909
Commodities	31,436				31,436
Other Than Equipment				44,405	44,405
Equipment	3,708				3,708
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				18,355	18,355
Total	970,123			176,980	1,147,103
No. of Positions (FTE)	22.75				22.75

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	444,575			180,000	624,575
Travel	1,450			3,340	4,790
Contractual Services	365,795			80,500	446,295
Commodities	27,180			32,750	59,930
Other Than Equipment				35,700	35,700
Equipment					
Vehicles				30,000	30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20			34,950	34,970
Total	839,020			397,240	1,236,260
No. of Positions (FTE)	15.75				15.75

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 3 of 6 Programs

AGENCY

HISTORIC PROPERTIES

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	444,575		180,000	624,575
Travel	1,450		3,340	4,790
Contractual Services	365,795		80,500	446,295
Commodities	27,180		32,750	59,930
Other Than Equipment			35,700	35,700
Equipment				
Vehicles			30,000	30,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	20		34,950	34,970
Total	839,020		397,240	1,236,260
No. of Positions (FTE)	15.75			15.75

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 4 of 6 Programs

AGENCY

HISTORIC PRESERVATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	405,960		712,827		1,118,787
Travel	3,193		11,991		15,184
Contractual Services	447,989		762,184	24	1,210,197
Commodities			32,051		32,051
Other Than Equipment					
Equipment			8,145		8,145
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	125,000		5,457,151	1,078,940	6,661,091
Total	982,142		6,984,349	1,078,964	9,045,455
No. of Positions (FTE)	12.00		18.00		30.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	520,030		554,689	55,078	1,129,797
Travel	1,350		12,100	5,625	19,075
Contractual Services	516,000		1,261,037	14,500	1,791,537
Commodities			77,030	21,500	98,530
Other Than Equipment					
Equipment					
Vehicles				30,000	30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,020		8,234,028	1,824,054	10,158,102
Total	1,137,400		10,138,884	1,950,757	13,227,041
No. of Positions (FTE)	11.00		17.00	1.00	29.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	231,971				231,971
Travel	500				500
Contractual Services	1,630				1,630
Commodities	250				250
Other Than Equipment					
Equipment	1,500				1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	235,851				235,851
No. of Positions (FTE)	3.00				3.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 4 of 6 Programs

HISTORIC PRESERVATION

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	752,001	554,689	55,078	1,361,768
Travel	1,850	12,100	5,625	19,575
Contractual Services	517,630	1,261,037	14,500	1,793,167
Commodities	250	77,030	21,500	98,780
Other Than Equipment				
Equipment	1,500			1,500
Vehicles			30,000	30,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	100,020	8,234,028	1,824,054	10,158,102
Total	1,373,251	10,138,884	1,950,757	13,462,892
No. of Positions (FTE)	14.00	17.00	1.00	32.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 5 of 6 Programs

AGENCY

MUSEUM DIVISION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,174,584			10,779	1,185,363
Travel	1,082				1,082
Contractual Services	255,542		22,190	30,876	308,608
Commodities	33,924			1,937	35,861
Other Than Equipment					
Equipment	12,142				12,142
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			187,000	65,935	252,935
Total	1,477,274		209,190	109,527	1,795,991
No. of Positions (FTE)	29.85			0.25	30.10

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,025,518			30,000	1,055,518
Travel	3,645			4,600	8,245
Contractual Services	200,846			99,030	299,876
Commodities	45,472			63,740	109,212
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11			85,000	85,011
Total	1,275,492			302,370	1,577,862
No. of Positions (FTE)	26.53			1.00	27.53

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	41,827				41,827
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	41,827				41,827
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 5 of 6 Programs

AGENCY

MUSEUM DIVISION

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,025,518		30,000	1,055,518
Travel	3,645		4,600	8,245
Contractual Services	242,673		99,030	341,703
Commodities	45,472		63,740	109,212
Other Than Equipment				
Equipment			20,000	20,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	11		85,000	85,011
Total	1,317,319		302,370	1,619,689
No. of Positions (FTE)	26.53		1.00	27.53

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 6 of 6 Programs

RECORDS MANAGEMENT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	382,890			8,945	391,835
Travel				126	126
Contractual Services	16,237			194	16,431
Commodities	11,394				11,394
Other Than Equipment					
Equipment	953				953
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	411,474			9,265	420,739
No. of Positions (FTE)	8.75			0.25	9.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	383,605			20,000	403,605
Travel	1,000			2,000	3,000
Contractual Services	17,395			14,500	31,895
Commodities	14,050			10,750	24,800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	10				10
Total	416,060			47,250	463,310
No. of Positions (FTE)	9.00				9.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 6 of 6 Programs

RECORDS MANAGEMENT

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	383,605		20,000	403,605
Travel	1,000		2,000	3,000
Contractual Services	17,395		14,500	31,895
Commodities	14,050		10,750	24,800
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	10			10
Total	416,060		47,250	463,310
No. of Positions (FTE)	9.00			9.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	1,322,238				1,322,238			
GENERAL	1,322,238				1,322,238			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	8,033				8,033			
GENERAL	4,500				4,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,533				3,533			
CONTRACTUAL	634,666				634,666			
GENERAL	478,118				478,118			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	156,548				156,548			
COMMODITIES	99,869				99,869			
GENERAL	85,099				85,099			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,770				14,770			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000				5,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	580,872				580,872			
GENERAL	25,045				25,045			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	555,827				555,827			
TOTAL	2,650,678				2,650,678			

FUNDING:

GENERAL FUNDS	1,915,000				1,915,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	735,678				735,678			
TOTAL	2,650,678				2,650,678			

POSITIONS:

GENERAL FTE	27.48				27.48			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	27.48				27.48			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Security	Rent Restoration	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	2,148,714						2,148,714	
GENERAL	1,959,083						1,959,083	
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

2 - ARCHIVES AND LIBRARY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	189,631						189,631	
TRAVEL	14,700						14,700	
GENERAL	6,700						6,700	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,000						8,000	
CONTRACTUAL	1,382,851			41,828	85,555	127,383	1,510,234	
GENERAL	1,217,009			41,828	185,555	227,383	1,444,392	
ST.SUP.SPECIAL	100,000				(100,000)	(100,000)		
FEDERAL								
OTHER	65,842						65,842	
COMMODITIES	124,311						124,311	
GENERAL	33,500						33,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	90,811						90,811	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,000						20,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000						20,000	
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	3,695,581			41,828	85,555	127,383	3,822,964	

FUNDING:

GENERAL FUNDS	3,221,297			41,828	185,555	227,383	3,448,680
ST.SUP.SPCL.FUNDS	100,000				(100,000)	(100,000)	
FEDERAL FUNDS							
OTHER SP.FUNDS	374,284						374,284
TOTAL	3,695,581			41,828	85,555	127,383	3,822,964

POSITIONS:

GENERAL FTE	40.25						40.25
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE	4.75						4.75
TOTAL FTE	45.00						45.00

PRIORITY LEVEL:

				2	3		
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:							
SALARIES	624,575				624,575		
GENERAL	444,575				444,575		
ST.SUP.SPECIAL							
FEDERAL							
OTHER	180,000				180,000		
TRAVEL	4,790				4,790		
GENERAL	1,450				1,450		
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

3 - HISTORIC PROPERTIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	3,340				3,340			
CONTRACTUAL	446,295				446,295			
GENERAL	365,795				365,795			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,500				80,500			
COMMODITIES	59,930				59,930			
GENERAL	27,180				27,180			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,750				32,750			
CAPITAL-OTE	35,700				35,700			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,700				35,700			
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES	30,000				30,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
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	1,236,260				1,236,260			

FUNDING:

GENERAL FUNDS	839,020				839,020			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	397,240				397,240			
TOTAL	1,236,260				1,236,260			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Restoration	Grants Administration	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	1,129,797			184,941	47,030	231,971	1,361,768
GENERAL	520,030			184,941	47,030	231,971	752,001
ST.SUP.SPECIAL							
FEDERAL	554,689						554,689
OTHER	55,078						55,078
TRAVEL	19,075				500	500	19,575
GENERAL	1,350				500	500	1,850
ST.SUP.SPECIAL							
FEDERAL	12,100						12,100
OTHER	5,625						5,625
CONTRACTUAL	1,791,537				1,630	1,630	1,793,167
GENERAL	516,000				1,630	1,630	517,630
ST.SUP.SPECIAL							
FEDERAL	1,261,037						1,261,037
OTHER	14,500						14,500

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

4 - HISTORIC PRESERVATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	98,530				250	250	98,780	
GENERAL					250	250	250	
ST.SUP.SPECIAL								
FEDERAL	77,030						77,030	
OTHER	21,500						21,500	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT					1,500	1,500	1,500	
GENERAL					1,500	1,500	1,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES	30,000						30,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000						30,000	
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10,158,102						10,158,102	
GENERAL	100,020						100,020	
ST.SUP.SPECIAL								
FEDERAL	8,234,028						8,234,028	
OTHER	1,824,054						1,824,054	
TOTAL	13,227,041			184,941	50,910	235,851	13,462,892	

FUNDING:

GENERAL FUNDS	1,137,400			184,941	50,910	235,851	1,373,251	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	10,138,884						10,138,884	
OTHER SP.FUNDS	1,950,757						1,950,757	
TOTAL	13,227,041			184,941	50,910	235,851	13,462,892	

POSITIONS:

GENERAL FTE	11.00			2.00	1.00	3.00	14.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	17.00						17.00	
OTHER SP FTE	1.00						1.00	
TOTAL FTE	29.00			2.00	1.00	3.00	32.00	

PRIORITY LEVEL:

				1	4		
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Security	Total Funding Change	FY 2012 Total Request	
SALARIES	1,055,518					1,055,518	
GENERAL	1,025,518					1,025,518	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	30,000					30,000	
TRAVEL	8,245					8,245	
GENERAL	3,645					3,645	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	4,600					4,600	
CONTRACTUAL	299,876			41,827	41,827	341,703	
GENERAL	200,846			41,827	41,827	242,673	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	99,030					99,030	
COMMODITIES	109,212					109,212	
GENERAL	45,472					45,472	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	63,740					63,740	
CAPITAL-OTE							

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,000					20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	85,011					85,011		
GENERAL	11					11		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,000					85,000		
TOTAL	1,577,862			41,827	41,827	1,619,689		

FUNDING:

GENERAL FUNDS	1,275,492			41,827	41,827	1,317,319		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	302,370					302,370		
TOTAL	1,577,862			41,827	41,827	1,619,689		

POSITIONS:

GENERAL FTE	26.53					26.53		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
TOTAL FTE	27.53					27.53		

PRIORITY LEVEL:

				2				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	403,605				403,605			
GENERAL	383,605				383,605			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
TRAVEL	3,000				3,000			
GENERAL	1,000				1,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000				2,000			
CONTRACTUAL	31,895				31,895			
GENERAL	17,395				17,395			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,500				14,500			
COMMODITIES	24,800				24,800			
GENERAL	14,050				14,050			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,750				10,750			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

6 - RECORDS MANAGEMENT

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10				10			
GENERAL	10				10			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	463,310				463,310			

FUNDING:

GENERAL FUNDS	416,060				416,060			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	47,250				47,250			
TOTAL	463,310				463,310			

POSITIONS:

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

PRIORITY LEVEL:

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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 business office, human resources office, property control function, public information section, and information systems office make up the Administration/Support Services Program. The business 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 business office oversees the property control function, which includes equipment purchases, repairs, and inventory of all buildings, properties, and/or sites owned or administered by the Department.

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

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

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

II. Program Objective:

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

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, and audiovisual materials 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Security:**

Security - \$41,828

The William F. Winter Archives and History Building was designed to have a Capitol Police officer placed at the entrance to the archives reading room. Since 2003 the Department of Finance and Administration has been unable to provide such an officer, so MDAH has contracted with DFA for the officer. For Fiscal Year 2011, DFA has agreed to pay one-half of the salary of this position.

Also, with the reopening of the Old Capitol, a full-time police officer was needed there during public hours. Some years previously, the Department of Finance and Administration had provided an officer, but that officer was reassigned sometime before Hurricane Katrina. As DFA is unable to provide a full-time officer, MDAH is contracting with DFA for the full-time officer in the Old Capitol.

Funding is requested for these two contractual positions.

(E) Rent Restoration:

Rent Restoration - \$185,555

The rent that the department pays to DFA represents our largest fixed cost. In FY 2010 the Department paid nearly \$2,000,000 in rent to DFA. For FY 2011 MDAH sustained a 9.3% reduction to our general funds. With the rent accounting for nearly 23% of the agency's general funds, we had to absorb that reduction through severe cuts in other areas of our budget. Therefore, we are requesting general funds to restore the reduction to an expense that we do not have the ability to cut.

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.

PROGRAM NARRATIVE

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

Mississippi Department of Archives and History

4 - HISTORIC PRESERVATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Restoration:**

Funding Restoration - \$184,941

Funding is requested for a position for which federal funding is about to end (administering the Hurricane Katrina Preservation Grant Program). In order to retain this long tenured employee we need general funds for this position. Funding is also requested for two other positions within the Historic Preservation division.

(E) Grants Administration:

Community Heritage Grant Administration - \$50,910

Since 2001, the Legislature has generously provided bond authority to allow the Department to make grants for the restoration and maintenance of historic properties in the state. To date, the total amount provided is \$25,750,000. Early in this program, the Legislature understood that additional personnel would be needed to properly implement this program and provided statutory language that allowed the Department to use up to three percent (3%) of the authority for grant administration costs, an amount that could have provided up to \$832,500. As the Department has not been allowed to implement the statutory language, MDAH has had to absorb those cost into its regular budget since 2001. The regular workload of the Department has so increased that budget resources allow only one staff position to be assigned to grant administration and monitoring. Despite the \$1,000,000 in additional grant money authorized by the 2010 Legislature, an additional round of competitive grants cannot be held until additional assistance is provided. Funding is requested for the addition of a second staff position to help manage this important program.

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 Museum of Mississippi History (formerly housed in the Old Capitol), the Manship House Museum, the Eudora Welty House, the curatorial function for the historic section of the Mississippi Governor's Mansion, and the Old Capitol Museum. The division director serves as director of the Museum of Mississippi History and supervisor of the branch directors and curators at the other sites, who are responsible for the interpretation and day-to-day operations at each site.

The Old Capitol, a National Historic Landmark, opened in February 2009 as a civics and government museum. Planning for the construction of new Museum of Mississippi History continues. Museum Division administration staff is temporarily located in the annex of the State Records Center and administers the collections, exhibits, educational programming, and field services sections, as well as the Mississippi History Store.

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 house has been restored to interpret the daily life of the Charles H. Manship Family, an interesting 19th-century middle-class family.

The Eudora Welty House, a National Historic Landmark, opened its Education and Visitors Center in August 2008. Educational programming and public access to the House and Garden 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 at the Governor's Mansion is responsible for the care of the historic portion of the Governor's Mansion, 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Security:**

Security - \$41,827

The William F. Winter Archives and History Building was designed to have a Capitol Police officer placed at the entrance to the archives reading room. Since 2003 the Department of Finance and Administration has been unable to provide such an officer, so MDAH has contracted with DFA for the officer. For Fiscal Year 2011, DFA has agreed to pay one-half of the salary of this position.

Also, with the reopening of the Old Capitol, a full-time police officer was needed there during public hours. Some years previously, the Department of Finance and Administration had provided an officer, but that officer was reassigned sometime before Hurricane Katrina. As DFA is unable to provide a full-time officer, MDAH is contracting with DFA for the full-time officer in the Old Capitol.

Funding is requested for these two contractual positions.

PROGRAM NARRATIVE

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

Mississippi Department of Archives and History

6 - RECORDS MANAGEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

Mississippi Department of Archives and History
 AGENCY NAME

1 - SUPPORT SERVICES
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Fiscal transactions processed	14,628.00	14,700.00	14,700.00
2 Personnel documents processed	14,000.00	14,200.00	14,200.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per finance transaction	5.78	5.75	5.75
2 Cost per personnel documents processed	7.56	7.45	7.45

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 FY2010 Target Outcomes	0.01	0.00	0.00

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

FY2010 Actual
 Support services were 9.37% of the Department's budget.

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

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

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

Mississippi Department of Archives and History
 AGENCY NAME

2 - ARCHIVES AND LIBRARY
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Mail and telephone reference transactions (mail, email, & telephone)	8,049.00	8,000.00	8,000.00
2 Number of Search Room transactions (items circulated & onsite questions)	133,280.00	130,000.00	133,000.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per mail reference transaction.	15.18	15.18	15.18
2 Cost per Search Room transaction	1.80	1.80	1.80

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 FY2010 Target Outcomes	0.01	0.00	0.00

- 1. Continue to improve integrated management of all state records.
- 2. Continue to expand public access to digital archival materials.

FY2010 Actual

- 1. Improved the integrated management of all state records.
- 2. Expanded public access to digital archival materials.

FY2011

- 1. Improve management of all state records, especially digital.
- 2. Provide enhanced public access to all archival materials.

FY2012

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

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

Mississippi Department of Archives and History
 AGENCY NAME

3 - HISTORIC PROPERTIES
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Grand Village of the Natchez Indians - Total Visitation	29,269.00	29,300.00	29,800.00
2 Historic Jefferson College - Total Visitation	19,124.00	21,000.00	22,500.00
3 Winterville Mounds-Total Visitation	14,020.00	14,500.00	15,200.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per visitor - Grand Village	11.66	10.50	9.50
2 Cost per visitor - Historic Jefferson College	11.99	10.50	10.00
3 Cost per visitor - Winterville Mounds	13.83	13.00	12.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Present educational programs to 150 school and adult groups	95.00	100.00	125.00
2 Number of days with scheduled public events	75.00	80.00	85.00
3 Respond to all requests for off-site educational programs	62.00	0.00	0.00
4 Respond to all research information requests	139.00	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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Historical/archaeological sites researched/inventoried	2,349.00	2,500.00	2,200.00
2 National Register of Historic Places nominations prepared	21.00	15.00	12.00
3 Cultural Resources reviews completed	3,042.00	2,500.00	2,700.00
4 Educational programs presented	67.00	50.00	50.00
5 Technical assistance responses to the public	20,676.00	18,000.00	16,000.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per site researched/inventoried	180.36	170.00	170.00
2 Cost per National Register nomination	1,854.35	1,850.00	1,850.00
3 Cost per cultural resources review	137.70	130.00	130.00
4 Cost per educational program	673.19	650.00	650.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 FY 2010 Targeted Outcomes	0.01	0.00	0.00
1. Increase the number of sites researched/inventoried to 1650			
2. Increase the number of National Register nominations to 20			
3. Process 100% of reviews within federally mandated time periods			
4. Present 60 educational programs to schools, civic and historical organizations			
5. Respond to 100% of requests for technical assistance			

FY 2010 Actual

1. Researched/inventoried 2,349 historical and archaeological sites
2. Decreased the number of National Register nominations by 2.
3. Processed 98% of reviews within federally mandated time periods.
4. Presented 209 public programs
5. Responded to 20,676 public requests for

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

<u>Mississippi Department of Archives and History</u>	<u>4 - HISTORIC PRESERVATION</u>		
AGENCY NAME	PROGRAM NAME		
technical assistance			
2 FY 2011	0.01	0.00	0.00
1. Increase the number of sites researched/ inventoried by 500			
2. Increase the number of National Register nominations by 2			
3. Process 100% of reviews within federally mandated time periods			
4. Present 50 educational programs to schools, civic and historical organizations			
5. Respond to 100% of requests for technical assistance from public			
3 FY 2012	0.01	0.00	0.00
1. Increase the number of sites researched/ inventoried by 200			
2. Increase the number of National Register nominations to 25			
3. Process 100% of reviews within federally mandated period			
4. Present 65 educational programs to schools, civic and historical organizations			
5. Respond to 100% of requests for technical assistance from public			

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

Mississippi Department of Archives and History
 AGENCY NAME

5 - MUSEUM DIVISION
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 On-site visitors	57,934.00	50,000.00	50,000.00
2 Off-site Outreach Audience	52,226.00	49,000.00	49,000.00
3 Guided Tours (groups only)	1,905.00	1,310.00	325.00
4 On-site/off-site/TV public programs	372.00	325.00	325.00
5 Professional assistance	71,438.00	70,000.00	70,000.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per visitor	10.50	9.73	9.73
2 Cost per person off-site	3.33	2.84	2.84
3 Cost per tour	45.62	53.07	53.07
4 Cost per public program	700.80	641.78	641.78
5 Cost per professional assistance/information	2.43	1.99	1.99

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 FY2010 Target Outcomes	0.01	0.00	0.00

1. Maintain strong visitation at Old Capitol, Mansion, Manship and Welty houses and outreach for the Museum Division.
2. Continue planning for new state history museum.

FY 2010 Actual

1. Maintained strong visitation at Old Capitol, Mansion, Manship and Welty houses and outreach for the Museum Division.
2. Continued planning for new state history museum.
3. Established new programming.

FY 2011

1. Maintain strong visitation at Old Capitol, the Mansion, and Welty House. Manship House is closed for foundation repairs.
2. Continue on-site programming at the Old Capitol, the Mansion, and Welty House.
3. Maintain strong outreach programming.
4. Begin construction of new state history museum, if funded.

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

FY 2012

1. Maintain strong visitation.
2. Continue on-site and outreach programming.
3. Continue with state history museum construction.

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

Mississippi Department of Archives and History
 AGENCY NAME

6 - RECORDS MANAGEMENT
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Record center transmittals	3,219.00	5,000.00	4,000.00
2 Inactive records destroyed	19,245.00	4,200.00	4,000.00
3 Reference requests	4,185.00	3,000.00	3,000.00
4 Tape rotations	8,087.00	8,000.00	9,000.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Transmittal of records	41.00	40.00	40.00
2 Destruction of records	14.00	22.00	22.00
3 Reference requests	7.50	7.50	7.50
4 Tape rotations	23.00	22.00	22.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 FY2010 Target	0.01	0.00	0.00
1. Increase efficiency of management of records center.			
2. Continue to improve integrated management of all state records.			

FY2010 Actual

1. Increased efficiency of management of records center.
1. Improved integrated management of state records.

FY2011

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

FY2012

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Archives and History

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL	1,915,000	(57,450)	1,857,550	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	735,678		735,678	
TOTAL	2,650,678	(57,450)	2,593,228	
Narrative Explanation: A 3% reduction would require leaving 2 positions unfilled and would adversely affect delivery of service within the department and to other state agencies.				
Program Name: (2) ARCHIVES AND LIBRARY				
GENERAL	3,221,297	(96,639)	3,124,658	(3.00%)
ST.SUPPORT SPECIAL	100,000		100,000	
FEDERAL				
OTHER SPECIAL	374,284		374,284	
TOTAL	3,695,581	(96,639)	3,598,942	
Narrative Explanation: A 3% reduction would require leaving 1-2 positions unfilled and would adversely affect the basic services provided the public. A reduction in Contractual Services would require reducing the number of contractual workers and this would also negatively affect the basic services provided to the public.				
Program Name: (3) HISTORIC PROPERTIES				
GENERAL	839,020	(25,170)	813,850	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	397,240		397,240	
TOTAL	1,236,260	(25,170)	1,211,090	
Narrative Explanation: This reduction would require leaving 1-2 positions vacant during the year, which would negatively affect the maintenance and upkeep at our historic sites.				
Program Name: (4) HISTORIC PRESERVATION				
GENERAL	1,137,400	(34,122)	1,103,278	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	10,138,884		10,138,884	
OTHER SPECIAL	1,950,757		1,950,757	
TOTAL	13,227,041	(34,122)	13,192,919	
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 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) MUSEUM DIVISION				
GENERAL	1,275,492	(38,265)	1,237,227	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	302,370		302,370	
TOTAL	1,577,862	(38,265)	1,539,597	
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	416,060	(12,482)	403,578	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	47,250		47,250	
TOTAL	463,310	(12,482)	450,828	
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	8,804,269	(264,128)	8,540,141	(3.00%)
ST.SUPPORT SPECIAL	100,000		100,000	
FEDERAL	10,138,884		10,138,884	
OTHER SPECIAL	3,807,579		3,807,579	
TOTAL	22,850,732	(264,128)	22,586,604	

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 FY2011

Four (4) plus special meetings as needed.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Kane Ditto, President</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2008</u>	<u>6 years</u>
2.	<u>Reuben Anderson</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2010</u>	<u>6 years</u>
3.	<u>E. Jackson Garner</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2006</u>	<u>6 years</u>
4.	<u>Duncan M. Morgan</u>	<u>Natchez, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2008</u>	<u>6 years</u>
5.	<u>Martis D. Ramage, Jr.</u>	<u>Tupelo, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2008</u>	<u>6 years</u>
6.	<u>Rosemary Taylor Williams</u>	<u>Corinth, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2010</u>	<u>6 years</u>
7.	<u>Roland Weeks</u>	<u>Biloxi, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2010</u>	<u>6 years</u>
8.	<u>Hilda Povall</u>	<u>Cleveland, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2008</u>	<u>4 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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		15,000	15,000
61020 Employee Training	3,521	6,500	8,130
61021 Reimburse Employee Training			
61030 Travel Registration	1,268	750	750
TOTAL (A)	4,789	22,250	23,880
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage	19,540	34,197	34,197
61180 Transportation of goods for resale	3,585	3,550	3,550
61190 Transportation	6,531	8,700	8,700
61210 Electricity	63,794	43,935	93,935
61220 Gas	8,598	7,831	10,831
61230 Water & Sewage	4,128	3,369	639
TOTAL (B)	106,176	101,582	151,852
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising	4,858	10,750	10,750
61340 Signs & Billboard Type Public Information	10,000		
61350 Exhibits & Displays	10,621		
TOTAL (C)	25,479	10,750	10,750
D. RENTS (61400-61499)			
61420 Rental Building	69,038	67,293	67,293
61440 Rental Office Equipment	32,353	35,450	45,450
61460 Rental Other Equipment		300	300
61470 Capitol Facilities - Rental	1,995,216	1,995,216	1,955,216
61480 Exhibit Rental	850	800	800
61490 Other Rental	3,877	3,750	3,750
TOTAL (D)	2,101,334	2,102,809	2,072,809
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair Grounds	51,066	66,700	81,700
61520 Repair Bldg.	128,780	324,027	457,967
61530 Repair Machinery	2,385	2,000	2,000
61540 Repair Vehicles	2,115	11,000	11,000
61541 Maintenance to Vehicles	9,901		
61550 Repair Office Equipment	3,195	8,500	8,500
61590 Repair Miscellaneous Equipment		460	460
61510 Repairing & Services Highways and Bridges	254		
TOTAL (E)	197,696	412,687	561,627
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Prof. Fees - Engineering			
61611 Prof. Fees Architect	21,689	20,000	20,000
61614 State Administrative Cost			
6161X SAAS Fees & MMRS Fees (61615-61616)	28,903	55,670	55,670
61620 Department of Audit Fees	1,886	4,927	4,927
6162X Acc Fees Indirect Cost (61621-61624)		3,250	3,250
61628 Fullfillment Fees			
6163X Legal (61630-61633)	5,610	5,350	5,350
61650 Personnel Board Fees	26,180	64,995	64,995
6165X Personnel Services Contracts (61651-61658)	444,305	930,205	930,205

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61660 Court Cost and Court Report	23		
61661 Recording Fees	36	250	250
61662 Appraisers Fees			
61680 Temp Emp Fees (Under \$100,000)		12,000	12,000
61681 Entertainers Fees	34,095	13,000	13,000
6168X Contract Worker - SPAHRS (61683-61688)	34,330		
61690 Other Fees and Services	389,290	550,000	550,000
61698 Contractual Worker - Other		57,499	57,499
61699 Contr Worker - Soc Sec		3,200	3,200
TOTAL (F)	986,347	1,720,346	1,720,346
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool	4,789	13,403	13,403
61710 Insurance & Bonds	525	1,572	1,572
61720 Membership Dues	15,518	11,925	11,925
61721 Subscriptions	140	1,250	1,250
61730 Laundry, Dry Cleaning	2,652	2,900	2,900
61740 Salvage, Removal	9,636	8,900	8,900
61741 Enviromental Contamination Cleanup			
61800 Procurement Card/Contractual Purchases	7,242	5,500	5,500
TOTAL (G)	40,502	45,450	45,450
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor		560	560
61905 IS Professional Fees (ITS)	108,698	300	300
61915 IS Training - ITS	625	1,000	1,000
61917 Service Charges Computer Center	39,638	32,400	32,400
61921 Midrange Software	24,879		
61922 Basic Telephone: O/S V	1,015	744	744
61923 Basic Telephone: ITS	62,832	65,268	65,268
61924 Long Distance: O/S V	95	750	750
61925 Long Distance: ITS	2,319	6,175	6,175
61928 Public Work Access: O/S V	3,652	3,570	3,570
61929 Public Work Access: ITS		12,750	12,750
61933 IS Related Rentals		1,515	1,515
61938 Pager Useage	502	410	410
61939 Cellular Phone Usage	3,021	500	500
61961 Maintenance/Repair IS Equipment	6,132	27,028	27,028
61962 Maintenance/Repair of Telephone Systems - ITS	757	300	300
61964 Maintenance/Repair of Telephone Systems - O/S	2,980	2,800	2,800
61965 IS Equip ment Repair		1,000	1,000
61971 Maintenance IS Equipment - OS V			
61980 IS Software Maintenace - O/S	15,949	5,176	5,176
61986 Cont Maint/Lic renewal software		7,000	7,000
61989 Telecommunications Software Maint. - O/S		2,000	2,000
61993 Prior Year Expense - Contract Worker - SPAHRS			
61999 Contractual Services - No PO Required			
61913 Installation of IS and Telcomm Hardware-Outside Vendor	325		
TOTAL (H)	273,419	171,246	171,246

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
I. OTHER (61991-61999)			
61994 Petty Cash Expense	424		
6199X Prior Year Expense (61993, 61997-61998)	2,681		
TOTAL (I)	3,105		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,738,847	4,587,120	4,757,960
FUNDING SUMMARY:			
GENERAL FUNDS	2,669,247	2,795,163	3,066,003
STATE SUPPORT SPECIAL FUNDS		100,000	
FEDERAL FUNDS	873,474	1,261,037	1,261,037
OTHER SPECIAL FUNDS	196,126	430,920	430,920
TOTAL FUNDS	3,738,847	4,587,120	4,757,960

**SCHEDULE C
COMMODITIES**

Mississippi Department of Archives and History
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Sand, Gravel		2,800	2,800
62030 Cement Plaster			
62040 Lumber Parts	1,573	9,900	9,900
62060 Paints	86	2,350	2,350
62070 Signs	368	6,942	6,942
Total (A)	2,027	21,992	21,992
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	28,212	120,890	120,890
62120 Duplication, Reproduction	22,601	31,990	31,990
62130 Office Supplies	16,326	82,425	82,675
62140 Paper Supplies	4,555	26,750	26,750
62150 Maps, Manuals, Books	13,656	24,600	24,600
62160 Office Equipment (not capital outlay)	1,643	10,670	10,670
Total (B)	86,993	297,325	297,575
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gas	23,533	28,000	28,000
62211 Fuels - Diesel	116	200	200
62220 Oils		170	170
62240 Tires, Tubes-Auto	432	1,200	1,200
62241 Tires, Tubes-Trucks	2,131	1,500	1,500
62242 Tires, Tubes-Tractor		200	200
62250 Replace Parts-Office	392	700	700
62251 Repair Vehicle		680	680
62252 Replace Parts-AC/Heat			
62270 Radio TV Supplies		280	280
62271 Communication System Repair Parts			
62290 Other Equipment Parts		200	200
Total (C)	26,604	33,130	33,130
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photo Supplies		11,570	11,570
62331 Film Processing		25,810	25,810
62370 Educational Supplies		2,500	2,500
62390 Other Professional Scientific	3,024	13,050	13,050
62340 Drugs & Chemicals for Medical and Laboratory Use	14		
Total (D)	3,038	52,930	52,930
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies		3,860	3,860
62420 Hardware Elec Supply	1,314	1,950	1,950
62430 Small Tools		869	869
62450 Janitor Supplies	1,181	5,810	5,810
62470 Food for Persons	149	600	600
62475 Food For Business Mtgs	7,928	6,500	6,500
62480 Feed for Animals	165		
62490 Greenhouse Supplies	1,766	8,300	8,300
62500 Fertilizer		1,950	1,950

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Department of Archives and History
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62510 Poisons	12	200	200
62520 Signs		500	500
62530 Uniforms		6,450	6,450
62555 Info System Equip Repair Parts	6,282	5,000	5,000
62570 Drapes & Carpets		600	600
62590 Other Supplies	10,611	31,686	31,686
62595 Other Equipment			
62600 Historical Artifacts		10,000	10,000
62800 Procurement Card	28,491	27,000	27,000
62994 Petty Cash Expense	2,167		
62998	6,130		
Total (E)	66,196	111,275	111,275
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	184,858	516,652	516,902
FUNDING SUMMARY:			
GENERAL FUNDS	145,229	205,301	205,551
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	37,425	77,030	77,030
OTHER SPECIAL FUNDS	2,204	234,321	234,321
TOTAL FUNDS	184,858	516,652	516,902

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63140 Improvements on Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments	14,430	35,700	35,700
63250 Buildings (purchased, constructed or remodeled)	29,975		
TOTAL (B)	44,405	35,700	35,700
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	44,405	35,700	35,700
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	44,405	35,700	35,700
TOTAL FUNDS	44,405	35,700	35,700

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Archives and History

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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							
Riding Mower							
Leaf Blower	1	149					
Riding Mower							
Bush Hog							
Chain Saw							
TOTAL (B)		149					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Photographic Equipment							
Fax Machine							
Bookcases							
Cabinet							
Charger							
Camera							
Digital Camera							
System Furniture							
Barcoding equipment							
Wireless Digital Widescreen							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Server	1	5,270	1	5,270	1	5,270	5,270
Router	1	1,137	1	1,500	2	1,500	3,000
USB reader & switch			1	2,270	1	2,270	2,270
Computer	42	42,692	10	11,000	10	1,100	11,000
Computer	5	5,105	5	5,500	5	1,100	5,500
UPS	1	433	1	1,135	1	1,135	1,135
Firewall	1	5,174					
Scanner	1	2,514					
Server	1	7,711					
Laptop			1	1,550	1	1,550	1,550
Computer	3	2,703	1	2,775	1	2,775	2,775
Computer	14	14,161	6	12,000	6	2,000	12,000
Laptop	1	1,339	1	2,000	1	2,000	2,000
Tapes autoloader	1	3,650					
Printers	2	1,190					
Computer	1	1,459					
TOTAL (D)		94,538		45,000			46,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Dehumidifier							
GPS Data Collector							
Security System							
Heating/Colling Unit							
TOTAL (F)							

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

Mississippi Department of Archives and History

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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>		94,687		45,000			46,500
FUNDING SUMMARY:							
GENERAL FUNDS		79,593					1,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		13,635					
OTHER SPECIAL FUNDS		1,459		45,000			45,000
TOTAL FUNDS		94,687		45,000			46,500

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

Mississippi Department of Archives and History

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	6			1	15,000	2	30,000
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	2					1	15,000
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	7			1	15,000		
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)	3						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	4			2	30,000	1	15,000
63400 Other Vehicles							
TOTAL (A)	23			4	60,000	4	60,000
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>					60,000		60,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					60,000		60,000
TOTAL FUNDS					60,000		60,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Archives and History
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 OTHER AID COUNTIES		2,379,881	2,379,881
64590 OTHER AID MUNICIPALITIES	76,506	61,500	61,500
TOTAL (A)	76,506	2,441,381	2,441,381
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 OTHER GRANTS TO POLITICAL SUBS			
64691 Grants to Institutions of Higher Learning			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants	789,407	850,000	850,000
64860 Taxable Grants to individuals	64,886		
64890 Grants to individuals	4,761,244	7,452,518	7,452,518
TOTAL (C)	5,615,537	8,302,518	8,302,518
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Int Other Indebtedness		34	34
65090			
TOTAL (D)		34	34
E. OTHER (66000-89999)			
78120 Inspection Stickers		87	87
78020 Merchandise Purchased for Resale	26,635	119,950	119,950
89150 Transfer	1,244,958		
TOTAL (E)	1,271,593	120,037	120,037
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	6,963,636	10,863,970	10,863,970
FUNDING SUMMARY:			
GENERAL FUNDS	148,255	130,111	130,111
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	5,644,151	8,234,028	8,234,028
OTHER SPECIAL FUNDS	1,171,230	2,499,831	2,499,831
TOTAL FUNDS	6,963,636	10,863,970	10,863,970

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi Department of Archives and History
Name of Agency

Funding Restoration - \$184,941

As the highly successful Hurricane Katrina Preservation Grant Program winds down in FY2012, we request funds to address personnel restoration needs occasioned by the grant completion.

In 2007, the Historic Preservation Division director was assigned the responsibility for administering the Hurricane Katrina Preservation Grant Program, requiring him to spend much of his time at the department field office in Biloxi. While he still retains the title of division director, he has spent 100% of his time since then on the grant program, and his salary was paid by the federal grant. He received no increase in salary at the time of re-assignment, and no salary increase is proposed here.

We request general funds in the amount of \$108,056 to allow the Department to retain this employee after the completion of the preservation grant program. He will serve in an expanded role of Deputy State Historic Preservation Officer, building upon his thirty-one years of experience and the success of the grant program. He will also promote historic preservation activities in the state, including coordinating with FEMA and MEMA to refine disaster response procedures, representing the Department and the State Historic Preservation Officer at national meetings and working with the congressional delegation to enhance National Historic Preservation Act funding for Mississippi.

At the time of the reassignment of the Historic Preservation Division director to the preservation grant program, the head of the Historic Preservation Division Review and Compliance Section was assigned acting division director responsibilities in addition to his regular responsibilities as review and compliance officer. With the official assignment of Deputy State Historic Preservation Officer responsibilities to the Historic Preservation Division director, we request funds to promote the acting head to the appropriate classification, Deputy Administrator, so that he can be assigned full responsibilities as director of Historic Preservation Division.

The duties of the review and compliance officer are mandated by section 106 of the National Historic Preservation Act and include reviewing all federally funded undertakings for adverse impact on culturally significant properties. Recent budget cuts and reduced appropriations have prevented the department from employing a person to assume the duties of review and compliance officer. The review and compliance officer has continued to perform this review, as well as serving as acting director of the division. However, the monthly number of reviews has increased to the point that he is facing mounting challenges to effectively discharge his combined duties. We request funds to hire a new employee to serve as full-time review and compliance officer.

Security - \$83,655

The William F. Winter Archives and History Building was designed to have a Capitol Police officer placed at the entrance to the archives reading room. Since 2003 the Department of Finance and Administration has been unable to provide such an officer, so MDAH has contracted with DFA for the officer. For Fiscal Year 2011, DFA has agreed to pay one-half of the salary of this position.

Also, with the reopening of the Old Capitol, a full-time police officer was needed there during public hours. Some years previously, the Department of Finance and Administration had provided an officer, but that officer was reassigned sometime before Hurricane Katrina. As DFA is unable to provide a full-time officer, MDAH is contracting with DFA for the full-time officer in the Old Capitol.

Funding is requested for these two contractual positions.

Rent Restoration - \$185,555

The rent that the department pays to DFA represents our largest fixed cost. In FY 2010 the Department paid nearly \$2,000,000 in rent to DFA. For FY 2011 MDAH sustained a 9.3% reduction to our general funds. With the rent accounting for nearly 23% of the agency's general funds, we had to absorb that reduction through severe cuts in other areas of our budget. Therefore, we are requesting general funds to restore the reduction to an expense that we do not have the ability to cut.

Community Heritage Grant Administration - \$50,910

Since 2001, the Legislature has generously provided bond authority to allow the Department to make grants for the restoration and maintenance of historic properties in the state. To date, the total amount provided is \$25,750,000.

NARRATIVE
2012 BUDGET REQUEST

Mississippi Department of Archives and History _____
Name of Agency

Early in this program, the Legislature understood that additional personnel would be needed to properly implement this program and provided statutory language that allowed the Department to use up to three percent (3%) of the authority for grant administration costs, an amount that could have provided up to \$832,500. As the Department has not been allowed to implement the statutory language, MDAH has had to absorb those cost into its regular budget since 2001. The regular workload of the Department has so increased that budget resources allow only one staff position to be assigned to grant administration and monitoring. Despite the \$1,000,000 in additional grant money authorized by the 2010 Legislature, an additional round of competitive grants cannot be held until additional assistance is provided. Funding is requested for the addition of a second staff position to help manage this important program.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ABBOTT, DAVID	MOBILE, AL	REPRESENT MDAH AT SEAC CONFERENCE	473	2475
ANDERSON, REBECCA JEAN	MARKSVILLE, LA	ATTEND MS/LOU RURAL TOURISM SEMINAR	179	2475
CONNAWAY, JOHN M	MOBILE, AL	ATTEND SEAC CONFERENCE	476	2475
CONNAWAY, JOHN M	MONROE, LA	PRESENT PAPERS AT LAS/MAA ANNUAL MTG	333	2475
DENT, BOB MONROE	ATLANTA, GA	CONFERENCE ON ELECTRONIC RECORD STORAGE	126	3475
GARDNER, CYNTHIA	DALLAS, TX	PICK UP ARTIFACTS FOR MANSHIP HOUSE	23	2475
GATLIN, WILLIAM M	NASHVILLE, TN	ATTEND NPS REGISTER TRAINING	258	3475
HOWELL, MARK HAROLD	NEW YORK, NY	PRESENT AT ARCHAEOLOGY CONF.	363	2475
JONES, MARILYNN MCWILLIAMS	AMARILLO, TX	MEET WITH MANSHIP DESCENDANTS AND PICK UP ART	268	2475
JONES, MARILYNN MCWILLIAMS	DALLAS, TX	PICK UP ARTIFACTS FOR MANSHIP HOUSE	143	2475
LIEB, PAMELA DEANNE	NEW ORLEANS, LA	ATTEND ETHNOHISTORY CONFERENCE	809	2475
LIEB, PAMELA DEANNE	MOBILE, AL	ATTEND SEAC CONFERENCE	821	2475
MILLER-BEECH, PATRICIA	NEW ORLEANS, LA	ATTEND ETHNOHISTORY CONFERENCE	176	3475
MILLER-BEECH, PATRICIA	MOBILE, AL	ATTEND SEAC CONFERENCE	817	3475
MILLER-BEECH, PATRICIA	MONROE, LA	PRESENT PAPER AT LAS/MAA ANNUAL CONF	169	3475
NOWELL, TYLER	AMARILLO, TX	MEET WITH MANSHIP DESCENDANTS	250	2475
P'POOL, KENNETH HARRIS	WASHINGTON, DC	ATTEND NCSHPO CONFERENCE	586	2475
PERSON, ROBIN S	CHARLESTON, WV	ATTEND SEMC ANNUAL MTG	447	2475
PERSON, ROBIN	BATON ROUGE, LA	ATTEND MID-YEAR PLANNING FOR SEMC ANNUAL MTG	385	2475
PRINCE, NANCY ANNE	NASHVILLE, TN	RETRIEVE ARTIFACTS FROM THE CONSERVATURE	25	2475
PRINCE, NANCY ANNE	NASHVILLE, TN	TAKE ARTIFACTS TO CONSERVATOR	150	2475
YOUNG, JULIA	HOUSTON, TX	PRESENT AT SOCIETY OF AM ARCHIVISTS	195	2475
Total Out of State Travel Cost			\$7,472	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Prof. Fees - Engineering Engineering / N/A Comp. Rate: N/A					
TOTAL 61610 Prof. Fees - Engineering					
61611 Prof. Fees Architect Architect Fees / Architectural Services Comp. Rate: Percent of Construction WFT Architects PA / Architectural Services Comp. Rate: Per contract		21,689	20,000	20,000	3475
TOTAL 61611 Prof. Fees Architect		21,689	20,000	20,000	
61614 State Administrative Cost					
TOTAL 61614 State Administrative Cost					
6161X SAAS Fees & MMRS Fees (61615-61616) State Treasurer 3130 / State services Comp. Rate: Set by DFA State Treasurer 3130 / State services Comp. Rate: Set by DFA State Treasurer 3130 / State services Comp. Rate: Set by DFA State Treasurer 3125 / State services Comp. Rate: Set by DFA		4,198 2,933 24 21,748	55,670	55,670	2475 3475 3476 2475
TOTAL 6161X SAAS Fees & MMRS Fees (61615-61616)		28,903	55,670	55,670	
61620 Department of Audit Fees State Treasurer 3155 / Audit Services Comp. Rate: Set by OSA State Treasurer 3155 / Audit Services Comp. Rate: Set by OSA		1,674 212	4,927	4,927	2475 3475
TOTAL 61620 Department of Audit Fees		1,886	4,927	4,927	
6162X Acc Fees Indirect Cost (61621-61624) N/A / N/A Comp. Rate: N/A Wilson, Vickie / GAAP reports Comp. Rate: \$75/hr			3,250	3,250	2475
TOTAL 6162X Acc Fees Indirect Cost (61621-61624)			3,250	3,250	
61628 Fullfillment Fees Internet Doorway Inc / Analog line charge Comp. Rate: Monthly rate					2475
TOTAL 61628 Fullfillment Fees					
6163X Legal (61630-61633) N/A / Legal Services Comp. Rate: N/A State Treasurer 3071 / Legal Services Comp. Rate: \$65 per hour		1,638	5,350	5,350	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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
State Treasurer 3071 / Legal Services <i>Comp. Rate: \$65 per hour</i>		3,972			3475
TOTAL 6163X Legal (61630-61633)		<u><u>5,610</u></u>	<u><u>5,350</u></u>	<u><u>5,350</u></u>	
61650 Personnel Board Fees N/A / N/A <i>Comp. Rate: N/A</i>					
State Treasurer 3614 / Agency Assessment <i>Comp. Rate: \$140 per PIN</i>		26,180	64,995	64,995	2475
TOTAL 61650 Personnel Board Fees		<u><u>26,180</u></u>	<u><u>64,995</u></u>	<u><u>64,995</u></u>	
6165X Personnel Services Contracts (61651-61658)					
61651 Personal Service Contracts / various <i>Comp. Rate: n/a</i>					
61652 / various <i>Comp. Rate: n/a</i>			500	500	
61653 / various <i>Comp. Rate: n/a</i>			740	740	
Enhanced Systems & Consulting / Mileage <i>Comp. Rate: .69 per mile</i>		10			3475
61658 / various <i>Comp. Rate: n/s</i>			928,965	928,965	
Anderson, Peter / Preservation specialist <i>Comp. Rate: 28.28/hr</i>		28,846			3475
Blaine, Elaine / Administrative Assistant <i>Comp. Rate: 12.00/hr</i>		13,722			2475
Brown, Trevor / Preservation Specialist <i>Comp. Rate: 33.94/hr</i>		60,006			3475
Dingledein, Mark / Archaeology specialist <i>Comp. Rate: 18.78/hr</i>		38,274			3475
Glover, Tasha / Clerk <i>Comp. Rate: 8.00/hr</i>		1,120			2475
Hamm, Kathleen / Clerk <i>Comp. Rate: 8.00/hr</i>		5,128			2475
Harris, Leesa / Preservation specialist <i>Comp. Rate: 29.70/hr</i>		51,560			3475
Hocking, Judy / Librarian asst. <i>Comp. Rate: 8.25/hr</i>		7,521			2475
Hudspeth, Bonnie / Librarian asst <i>Comp. Rate: 12.00/hr</i>		6,576			2475
James, Christina / Preservation Specialist <i>Comp. Rate: 31.11/hr</i>		55,002			3475
Jones, Hewitt Griffin / Clerk <i>Comp. Rate: 8.00/hr</i>		192			2475
Jordan, Georgia / Administrative assistant <i>Comp. Rate: 20.00/hr</i>		8,400			2475
Lyons, Amanda / Administrative Assistant <i>Comp. Rate: 11.00/hr</i>		3,762			2475
Miller, Ronald / Consultant <i>Comp. Rate: 52.04/hr</i>		92,134			3475
Rosenburg, Jeffery / Preservation Specialist <i>Comp. Rate: 31.11/hr</i>		55,002			3475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

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Smith, Joyce / Receptionist <i>Comp. Rate: 12.00/hr</i>		4,200			2475
Wilson, Mary / Consultant <i>Comp. Rate: 24.50/hr</i>		12,850			2475
TOTAL 6165X Personnel Services Contracts (61651-61658)		<u><u>444,305</u></u>	<u><u>930,205</u></u>	<u><u>930,205</u></u>	
61660 Court Cost and Court Report					
Madison County Chancery Clerk / Recording Fee <i>Comp. Rate: per job</i>		11			3475
Tippah County Chancery Clerk / Recording Fee <i>Comp. Rate: per job</i>		12			3475
TOTAL 61660 Court Cost and Court Report		<u><u>23</u></u>			
61661 Recording Fees					
Recording Fee / recording <i>Comp. Rate: N/A</i>			250	250	
Harrison Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		12			3475
Pearl River Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		12			3475
Pike County Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		12			3475
TOTAL 61661 Recording Fees		<u><u>36</u></u>	<u><u>250</u></u>	<u><u>250</u></u>	
61662 Appraisers Fees					
Choctaw Books / Appraisal <i>Comp. Rate: \$150/appraisal</i>					2475
TOTAL 61662 Appraisers Fees					
61680 Temp Emp Fees (Under \$100,000)					
Temporary Employees / Various <i>Comp. Rate: varies per person</i>			12,000	12,000	
Tempstaff Inc / Clerk/Variou <i>Comp. Rate: 23.60/hr</i>					2475
Westaff (USA) Inc / Various <i>Comp. Rate: 10.92/hr</i>					2475
TOTAL 61680 Temp Emp Fees (Under \$100,000)			<u><u>12,000</u></u>	<u><u>12,000</u></u>	
61681 Entertainers Fees					
Entertainers Fees / entertainers <i>Comp. Rate: n/a</i>			13,000	13,000	
Anderson, Anita / Demonstration & workshop <i>Comp. Rate: \$1000/Demo</i>		1,000			2475
Arinder, William P. / Workshop <i>Comp. Rate: \$400/wkshp plus travel</i>		605			2475
Barretta, Scott A. / Presentation <i>Comp. Rate: \$166 per presentation</i>		166			2475
Battise, Marjorie A. / Demonstration & workshop <i>Comp. Rate: \$1000/Demo</i>		1,000			2475
Bristol, Jr., Douglas W. / Presentation <i>Comp. Rate: \$400/presentation plus tr</i>		537			2475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

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Bunn, James Michael / Presentation <i>Comp. Rate: \$400 honorarium + expense</i>		700			2475
Capell, Laura / Workshop <i>Comp. Rate: \$600 per workshop</i>		600			3475
Chickasaw Nation / Performances <i>Comp. Rate: \$125 per performance</i>		500			2475
Colvin, Thomas A. / Demonstration & workshop <i>Comp. Rate: \$1000 per demonstration</i>		1,000			2475
Cooper, Meg / Presentation <i>Comp. Rate: \$166 honorarium</i>		166			2475
Craftsmen Guild of Mississippi / Demonstration <i>Comp. Rate: \$200 per demonstration</i>		600			2475
Dardem, Scarlette / Demonstration & workshop <i>Comp. Rate: \$1000 per demonstration</i>		1,000			2475
Davis, Donnis / Demonstration & workshop <i>Comp. Rate: \$230 per demonstration</i>		230			2475
Davs, William Charles / Demonstration & workshop <i>Comp. Rate: \$400 per demo + travel ex</i>		1,052			2475
Dennyberry, Brooks / Demonstration & workshop <i>Comp. Rate: \$600 per demonstration</i>		600			2475
Edison Walthall Hotel / Hotel for 3 speakers <i>Comp. Rate: \$96.75 per person</i>		290			2475
Farve, Linda / Demonstration <i>Comp. Rate: 1 @ \$350 & 1 @ \$1250</i>		1,600			2475
Fisher, Evelyn Rose / Demonstration <i>Comp. Rate: \$1000 per demonstration</i>		1,000			2475
Frame, Karen C. / Presenter <i>Comp. Rate: \$125 per presentation</i>		125			2475
Free, Greg / Presentation <i>Comp. Rate: \$500 per presentation</i>		500			3475
Friends of Forks of the Road Society / Performers <i>Comp. Rate: contract per performance</i>		1,750			2475
Galloway, Patricia Kay / Presentation <i>Comp. Rate: \$166 Honorarium</i>		166			2475
Gardner, Timothy / Presentation <i>Comp. Rate: per presentation</i>		400			2475
Goodman, Marva Lee / Presentation <i>Comp. Rate: \$200 per presentation</i>		200			3475
Heath, Robert M. / Presentation <i>Comp. Rate: \$200 per presentation</i>		200			3475
Horn, Teresa / 2 Workshops <i>Comp. Rate: per workshop</i>		468			2475
Johnson, Frances / Workshop <i>Comp. Rate: per workshop + travel exp</i>		716			2475
Johnson, Greg / Presentation <i>Comp. Rate: \$500 per presentation</i>		500			2475
Johns, Lewis / Presentation <i>Comp. Rate: per presentation</i>		850			2475
Johnston, Herbert Alexander / Presentation <i>Comp. Rate: \$200 per presentation</i>		200			3475
Landry, Curvey P. / Presentation <i>Comp. Rate: \$200 per presentation</i>		200			2475

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Mississippi Department of Archives and History

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LaPorde, Kathleen Kane / Presentation <i>Comp. Rate: per presentation</i>		600			2475
Long, James W. / Demonstration & workshop <i>Comp. Rate: per event</i>		1,200			2475
Lowery, Charles D. / Presentation <i>Comp. Rate: \$400 + travel expenses</i>		527			2475
Luster, Janie / Presentation <i>Comp. Rate: per presentation</i>		1,250			2475
McAllister, Edwin / Presentation <i>Comp. Rate: \$300 per demonstration</i>		300			3475
Munyer, Cheryl / Presentation <i>Comp. Rate: \$200 per presentation</i>		200			3475
Nash, Jere / Presentation <i>Comp. Rate: \$166 honorarium</i>		166			2475
Native Works / Demonstration <i>Comp. Rate: \$550 per demo + travel</i>		1,088			2475
Norton, W.D. / Presentation <i>Comp. Rate: \$200 per presentation</i>		200			3475
Nuwer, Deanne Stephens / Presentation <i>Comp. Rate: per presentation</i>		250			2475
Perkins, Grayhawk / Presentation <i>Comp. Rate: \$500 per presentation</i>		500			2475
Poncho, Joyce / Presentation <i>Comp. Rate: \$1000 per presentation</i>		1,000			2475
Robson Worldwide Graining Ltd. / Workshop <i>Comp. Rate: per workshop</i>		600			2475
Robson Worldwide Graining Ltd. / Workshop <i>Comp. Rate: \$500 per wrkshp + travel</i>		1,750			3475
Ross, Diane Frances Decesare / Presentation <i>Comp. Rate: Per presentation</i>		600			3475
Sarcone, Elizabeth / Workshop <i>Comp. Rate: per workshop</i>		206			2475
Scott, Robin L. McBride / Presentation <i>Comp. Rate: \$1200 per presentation</i>		1,200			2475
Steele, Eveline / Demonstration & workshop <i>Comp. Rate: per demonstration</i>		1,200			2475
Sugg, Tracy H. / Presentation <i>Comp. Rate: \$166 honorarium</i>		166			2475
Varnado, Tom / Presentation <i>Comp. Rate: per presentation</i>		500			2475
Ward, Jr., Jerry W. / Demonstration <i>Comp. Rate: \$250 per demonstration</i>		250			2475
White, Melodia / Mileage <i>Comp. Rate: .485 per mile</i>		171			2475
Wiegand's Victory Enterprises / Demonstration <i>Comp. Rate: \$250 per demonstration</i>		250			2475
Wilson, Myrna L. / Presentation <i>Comp. Rate: \$1000 per presentation</i>		1,000			2475
TOTAL 61681 Entertainers Fees		<u><u>34,095</u></u>	<u><u>13,000</u></u>	<u><u>13,000</u></u>	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6168X Contract Worker - SPAHRS (61683-61688)					
Contract Worker - SPAHRS matching / FICA Match <i>Comp. Rate: 7.65%</i>		5,207			2475
Contract Worker - SPAHRS withholdings / FICA Match <i>Comp. Rate: 7.65%</i>		29,123			3475
Contract Worker - SPAHRS / n/a <i>Comp. Rate: n/a</i>					2475
TOTAL 6168X Contract Worker - SPAHRS (61683-61688)		34,330			
61690 Other Fees and Services					
61690 / Various <i>Comp. Rate: n/a</i>			550,000	550,000	
Ascent Media Group LLC / Film Digitization <i>Comp. Rate: per job</i>		11,240			2475
Ascent Media Group LLC / Film Digitization <i>Comp. Rate: per job</i>		84,527			3475
Blakely, Joel F. / Operate Holiday train display <i>Comp. Rate: \$8.75 per hour</i>		592			2475
Boland, Larry Joseph / Restoral setup fee <i>Comp. Rate: per contract</i>		200			2475
Bryant, Mac / DVD setup <i>Comp. Rate: per job</i>		50			2475
Bustin, William E. / Forester service <i>Comp. Rate: \$35 per hour + mileage</i>		504			3475
Bustin, William E. / Forester service <i>Comp. Rate: \$35 per hour + mileage</i>		1,184			3476
Calloway's Engineering, Inc. / Surveying flag boundary <i>Comp. Rate: per contract</i>		6,500			3476
Colorlab Corporation / Film preservation <i>Comp. Rate: per job</i>		3,550			3475
Crockett, Edward / Security <i>Comp. Rate: 10.00/hr</i>		48,299			2475
Crussin Explorer Transport, Inc. / Teacher's day shuttle <i>Comp. Rate: per job</i>		1,365			2475
Cumberland Art Conservation / Conservation services <i>Comp. Rate: per contract</i>		4,300			3475
Dearing Addressing & Mailing / Newsletter mailing <i>Comp. Rate: per contract</i>		282			2475
Dearing Addressing & Mailing / Newsletter mailing <i>Comp. Rate: per contract</i>		139			3475
EBSCO Subscription Service / subscription <i>Comp. Rate: per contract</i>		132			2475
Enhanced Systems & Consultin / POS system maintenance <i>Comp. Rate: per job</i>		50			2475
Enhanced Systems & Consulting / Software installation <i>Comp. Rate: per job</i>		318			3475
Exell / fuel surcharge <i>Comp. Rate: per contract</i>		8			2475
Formations, Inc. / Exhibit layout <i>Comp. Rate: per contract</i>		1,700			2475
Goldman, Gregory / Interpreter Services <i>Comp. Rate: \$35 per hour + mileage</i>		89			2475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Greater Belhaven Security / Security <i>Comp. Rate: \$30 per month</i>		180			2475
Haltom Susan / Landscaping Consultant <i>Comp. Rate: per contract</i>		5,534			2475
J & J Moving / move furniture <i>Comp. Rate: \$70 per hour</i>		420			2475
J & J Moving / move furniture <i>Comp. Rate: \$70 per hour</i>		280			3475
Jessica Hack Textile Restoration / Conservation of Flags <i>Comp. Rate: per job</i>		5,375			3475
Louisiana State University / Image processing fee <i>Comp. Rate: per job</i>		10			2475
Mallory Alexander Int'l Logistics / Transport flags for restoration <i>Comp. Rate: per job</i>		700			2475
Mid-Gulf Construction, Inc. / Maintenance & repair <i>Comp. Rate: per contract</i>		4,800			2475
Mississippi Stone Guild / Historical structures report <i>Comp. Rate: per contract</i>		19,700			3475
Nail Forestry Services Inc / Kudzu treatment <i>Comp. Rate: per contract</i>		475			2475
Nebletts Frames - Ridgeland / Framing resolutions <i>Comp. Rate: per job</i>		43			2475
Nussbaum, Matthew S. / Wiring installation for train display <i>Comp. Rate: per contract</i>		900			2475
Osborne, Andrew Lucky / Repair & landscaping for train display <i>Comp. Rate: per contract</i>		350			2475
Owen Advertising Studio / MHRAB logo design <i>Comp. Rate: per job</i>		500			3475
Pendleton Detectives / Manship House security <i>Comp. Rate: \$16.87 per hour</i>		4,037			2475
Provine Helicopters / Aerial herbicide spraying <i>Comp. Rate: per contract</i>		3,688			3476
Quality Logo Products, Inc. / Logo products for resale <i>Comp. Rate: per job</i>		35			3475
Reeds Gold Leaf / Conservation work <i>Comp. Rate: per job</i>		7,090			3475
Reoh, Kira R / Pine planting on Providence Farm <i>Comp. Rate: per contract</i>		2,835			3475
RN Enterprises / Reframing of portraits <i>Comp. Rate: per job</i>		60			3475
Russell, Larry H. / Train operator <i>Comp. Rate: \$8.75 per hour</i>		398			2475
Southern Art Conservation LLC / Conservation work <i>Comp. Rate: 75.00/hr</i>		5,400			3475
SriHIST, Inc. / Document management services <i>Comp. Rate: per contract</i>		21,500			3475
Tempstaff, Inc. / Temporary employment services <i>Comp. Rate: per contract</i>		5,803			2475
Top it Off / Stage set-up & removal <i>Comp. Rate: per job</i>		405			3475
Turnage, Stephen Brian / Sound system set-up <i>Comp. Rate: per job</i>		800			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Turner, Timothy M. / Train Operator <i>Comp. Rate: \$8.75 per hour</i>		232			2475
Underground Vault & Storage / Microfilm retrieval fees <i>Comp. Rate: per job</i>		712			2475
Underground Vault & Storage / Microfilm retrieval fees <i>Comp. Rate: per job</i>		1,090			3475
University of Mississippi / Remote sensing research <i>Comp. Rate: per contract</i>		60,477			3475
University of Southern Mississippi / Archaeological investigations <i>Comp. Rate: per contract</i>		1,121			3475
Venture Technologies / Firewall installation <i>Comp. Rate: per job</i>		880			2475
Westaff (USA), Inc. / Temporary employment services <i>Comp. Rate: \$11.70 per hour</i>		679			2475
Wilkinson, Roy W. / Artwork appraisal <i>Comp. Rate: per job</i>		100			2475
Wilson, Vickie / GAAP Consultant <i>Comp. Rate: \$85.00 per hour</i>		2,444			2475
Woods, Charles / Security <i>Comp. Rate: \$8.74 per hour</i>		7,140			2475
Woods, Charles / Security <i>Comp. Rate: \$8.74 per hour</i>		58,068			3475
TOTAL 61690 Other Fees and Services		389,290	550,000	550,000	
61698 Contractual Worker - Other					
61698 Contractual Worker - Other / N/A <i>Comp. Rate: N/A</i>			57,499	57,499	
TOTAL 61698 Contractual Worker - Other			57,499	57,499	
61699 Contr Worker - Soc Sec					
61699 Contr Worker - Soc Sec / N/A <i>Comp. Rate: N/A</i>			3,200	3,200	
TOTAL 61699 Contr Worker - Soc Sec			3,200	3,200	
GRAND TOTAL (61600-61699)		986,347	1,720,346	1,720,346	

VEHICLE PURCHASE DETAILS

Mississippi Department of Archives and History

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63310 Automobile, Compact Sedan (AU CS)				
2012	Sedan	pool	transport staff	15,000
2012	Sedan	pool	transport staff	15,000
2012	Van, Mid-size	pool	transport staff	15,000
TOTAL PASSENGER VEHICLES				45,000
Work Vehicles				
2012	Truck	pool	maintenance staff	15,000
TOTAL WORK VEHICLES				15,000
TOTAL VEHICLE REQUEST				60,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Cargo Van	1989	Dodge	OCM - Jackson	Transporting Museum Exhibits & Mail	S-11020	78,918	3,758		
W	1/2 Ton Pickup	1986	GMC	Grand Village - Natchez	Maintenance Truck	S-8855	75,650	3,152		
W	Truck	1997	Ford	Grand Village - Natchez	Maintenance Truck	G-02685	53,284	4,099		
W	1/2 Ton Pickup	1987	GMC	Jefferson College - Natchez	Maintenance Truck	S-9498	60,884	2,647		
W	Cargo Van	1996	Dodge	Records Center - Jackson	Transport Records	S-16146	65,367	4,669		
W	Van	1998	Ford	Jackson	Transport collections	G-06399	158,315	13,193	Y	
W	Car	1998	Chevrolet	Jackson	Department Staff Travel	G-06568	127,638	10,637		Y
W	4-Wheel Drive	1999	Jeep	HP - Starkville	Archaeological Survey	G-10506	141,628	12,875		Y
W	Truck	2001	Dodge	Jefferson College - Natchez	Maintenance Truck	G-15789	65,625	7,292		
W	Truck	2001	Dodge	WM - Greenville	Maintenance Truck	G-17248	114,444	12,716	Y	
W	1500 Truck	2001	Dodge	SH - Natchez	Maintenance Truck	G-019216	77,081	8,565		
P	Taurus	2001	Ford	Jackson	Department Staff Travel	G-019128	205,647	22,850	Y	
W	F250 Truck	2001	Ford	HP - Jackson	Archaeological Survey	G-019130	87,672	9,741		
P	Grand Caravan	2005	Dodge	Jackson	Department Staff Travel	G-029284	142,927	28,585	Y	
P	Grand Caravan	2005	Dodge	Jackson	Department Staff Travel	G-029285	144,316	28,863		Y
W	Cargo Van	2004	Ford	Records Center - Jackson	Transport Records	G-030623	41,745	6,958		
P	Grand Caravan	2006	Dodge	Jackson	Department Staff Travel	G-034655	135,689	33,922		Y
P	Car	2007	Chevrolet	Biloxi	Transport Staff	G-41784	40,805	13,602		
P	Car	2007	Chevrolet	Jackson	Transport Staff	G-41785	58,525	19,508		
P	Car	2007	Chevrolet	Biloxi	Transport Staff	G-041161	38,556	12,852		
W	Truck	2007	Ford	Clarksdale	Archaeological Survey	G-041157	38,469	12,823		
P	Truck	2009	Chevrolet	HP-Biloxi	Transport Staff	G-050658	8,170	7,446		
P	Car	2010	Ford	HP-Biloxi	Transport Staff	G-050720	11,152	10,760		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Department of Archives and History
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : HISTORIC PRESERVATION	Personnel Restoration		
		Salaries	184,941
		Total	184,941
		General Funds	184,941
Priority # 2			
Program # 2 : ARCHIVES AND LIBRARY	Security		
		Contractual	41,828
		Total	41,828
		General Funds	41,828
Program # 5 : MUSEUM DIVISION	Security		
		Contractual	41,827
		Total	41,827
		General Funds	41,827
Priority # 3			
Program # 2 : ARCHIVES AND LIBRARY	Rent Restoration		
		Contractual	85,555
		Total	85,555
		General Funds	185,555
		St.Sup.Special Funds	-100,000
Priority # 4			
Program # 4 : HISTORIC PRESERVATION	Grants Administration		
		Salaries	47,030
		Travel	500
		Contractual	1,630
		Commodities	250
		Equipment	1,500
		Total	50,910
		General Funds	50,910

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Department of Archives and History _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(174,644)				(174,644)
TRAVEL					
CONTRACTUAL SERVICES	(89,484)				(89,484)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(264,128)				(264,128)