

Arts Commission

501 N West St, Suite 1101-A

Malcolm White

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	718,581	811,284	811,284		
a. Additional Compensation			52,992		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	718,581	811,284	864,276	52,992	6.53%
2. Travel					
a. Travel & Subsistence (In-State)	10,020	16,312	13,000	(3,312)	(20.30%)
b. Travel & Subsistence (Out-Of-State)	11,779	12,000	9,000	(3,000)	(25.00%)
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	21,799	28,312	22,000	(6,312)	(22.29%)
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	1,470	1,500	1,500		
b. Communications, Transportation & Utilities	2,439	2,500	2,500		
c. Public Information	6,765	6,700	6,700		
d. Rents	21,982	24,700	24,700		
e. Repairs & Service	199	250	250		
f. Fees, Professional & Other Services	289,139	257,322	255,517	(1,805)	(0.70%)
g. Other Contractual Services	48,151	48,000	48,000		
h. Data Processing	45,272	31,200	35,829	4,629	14.84%
i. Other					
Total Contractual Services	415,417	372,172	374,996	2,824	0.76%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	14,758	9,900	9,900		
c. Equipment, Repair Parts, Supplies & Accessories	5,086	5,400	5,400		
d. Professional & Scientific Supplies & Materials	10,991	5,100	5,100		
e. Other Supplies & Materials	17,700	11,075	11,075		
Total Commodities	48,535	31,475	31,475		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,837	4,500	3,000	(1,500)	(33.33%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,837	4,500	3,000	(1,500)	(33.33%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,306,650	1,394,100	1,461,863	67,763	4.86%
TOTAL EXPENDITURES	2,512,819	2,641,843	2,757,610	115,767	4.38%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,144,718	1,145,294	1,398,285	252,991	22.09%
State Support Special Funds	450,000	450,000	450,000		
Federal Funds _____ Other Special Funds (Specify) _____	794,430	789,100	789,100		
Whole Schools Initiative	123,671	214,848	107,225	(107,623)	(50.09%)
Challenge Initiative Fund		19,105	5,500	(13,605)	(71.21%)
Miscellaneous Special Funds		23,496	7,500	(15,996)	(68.08%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,512,819	2,641,843	2,757,610	115,767	4.38%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	11	11	11		
b.) Perm Part					
c.) T-L Full	2	2	2		
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)				(15.00)	
a.) Perm Full	17.00	15.00			
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Malcolm White

Official of Board or Commission

Submitted by: Larry Morrissey

Date: 7/31/2018 11:28 AM

Budget Officer: Larry Morrissey / lmorrissey@arts.ms.gov

Phone Number: 601-359-6036

Title: Deputy Director

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	555,150	77.26%		569,972	70.26%		676,826	78.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	106,628	14.84%		187,450	23.11%		187,450	21.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Whole Schools Initiative	56,803	7.90%		53,862	6.64%				
10. Challenge Initiative Fund									
11. Miscellaneous Special Funds									
12.									
Total Salaries	718,581		28.60%	811,284		30.71%	864,276		31.34%
1. General _____ State Support Special (Specify) _____	18,499	84.86%		15,500	54.75%		17,500	79.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,627	12.05%		4,500	15.89%		4,500	20.45%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Whole Schools Initiative	673	3.09%		3,500	12.36%				
10. Challenge Initiative Fund				4,812	17.00%				
11. Miscellaneous Special Funds									
12.									
Total Travel	21,799		0.87%	28,312		1.07%	22,000		0.80%
1. General _____ State Support Special (Specify) _____	164,989	39.72%		44,947	12.08%		30,926	8.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	114,086	27.46%		95,950	25.78%		141,303	37.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	70,147	16.89%		52,000	13.97%		98,542	26.28%	
9. Whole Schools Initiative	66,195	15.93%		141,486	38.02%		104,225	27.79%	
10. Challenge Initiative Fund				14,293	3.84%				
11. Miscellaneous Special Funds				23,496	6.31%				
12.									
Total Contractual	415,417		16.53%	372,172		14.09%	374,996		13.60%
1. General _____ State Support Special (Specify) _____	14,242	29.34%		5,475	17.39%				
2. Budget Contingency Fund									
3. Education Enhancement Fund	28,060	57.81%		10,000	31.77%		15,475	49.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	6,233	12.84%							
9. Whole Schools Initiative				16,000	50.83%		16,000	50.83%	
10. Challenge Initiative Fund									
11. Miscellaneous Special Funds									
12.									
Total Commodities	48,535		1.93%	31,475		1.19%	31,475		1.14%

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Whole Schools Initiative									
10. Challenge Initiative Fund									
11. Miscellaneous Special Funds									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,837	100.00		4,500	100.00		3,000	100.00	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Whole Schools Initiative									
10. Challenge Initiative Fund									
11. Miscellaneous Special Funds									
12.									
Total Capital Equipment	1,837		0.07%	4,500		0.17%	3,000		0.11%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Whole Schools Initiative									
10. Challenge Initiative Fund									
11. Miscellaneous Special Funds									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Whole Schools Initiative									
10. Challenge Initiative Fund									
11. Miscellaneous Special Funds									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	391,838	29.99%		509,400	36.54%		673,033	46.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	196,762	15.06%		147,600	10.59%		98,272	6.72%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	718,050	54.95%		737,100	52.87%		690,558	47.24%	
9. Whole Schools Initiative									
10. Challenge Initiative Fund									
11. Miscellaneous Special Funds									
12.									
Total Subsidies	1,306,650		52.00%	1,394,100		52.77%	1,461,863		53.01%
1. General _____ State Support Special (Specify) _____	1,144,718	45.56%		1,145,294	43.35%		1,398,285	50.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	450,000	17.91%		450,000	17.03%		450,000	16.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	794,430	31.62%		789,100	29.87%		789,100	28.62%	
9. Whole Schools Initiative	123,671	4.92%		214,848	8.13%		120,225	4.36%	
10. Challenge Initiative Fund				19,105	0.72%				
11. Miscellaneous Special Funds				23,496	0.89%				
12.									
TOTAL	2,512,819		100.00%	2,641,843		100.00%	2,757,610		100.00%

SPECIAL FUNDS DETAIL

Arts Commission (865-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	450,000	450,000	450,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		450,000	450,000	450,000
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
			FY 2019	FY 2020			
		Cash Balance-Unencumbered					
	National Endowment for the Arts (5386500000)	federal grant	100.00	100.00	794,430	789,100	789,100
Federal Fund TOTAL					794,430	789,100	789,100

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Whole Schools Initiative (3386500000)	external grants	123,671	214,848	107,225
Challenge Initiative Fund (3386700000)	external grants		19,105	5,500
Miscellaneous Special Funds (3386800000)	external grants		23,496	7,500
Other Special Fund TOTAL		123,671	257,449	120,225

SECTIONS S + A + B TOTAL	1,368,101	1,496,549	1,359,325
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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**

Arts Commission (865-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

The Arts Commission requests to continue to receive \$450,000 in Education Enhancement Funds to support the agency's arts education activities as well as grants to community-based organizations. These funds primarily support grants to schools and organizations providing direct services to K-12 students. The funds also help to support the Whole Schools Initiative, a program that provides professional development in arts education for teachers and administrators in 30 schools around the state.

FEDERAL FUNDS

The Arts Commission receives an annual state partnership grant from the National Endowment for the Arts (NEA), the federal art granting agency. MAC will submit the application for the FY 2020 grant in October. The awards are announced by the NEA in May each year. MAC utilizes funds from this grant to support its grant programs, as well as non-grant programmatic activities. The agency has a strong track record in the NEA's grant review process, receiving positive feedback on its applications and competitive levels of funding.

OTHER SPECIAL FUNDS

The Arts Commission requests the continuation of the \$40,000 grant from the Mississippi Department of Education to support the agency's Whole Schools Summer Institute, an annual teachers professional development conference that is focused on how to integrate the arts into all of the subject areas as a way to improve student performance.

TREASURY FUND / BANK

N/A

CONTINUATION AND EXPANDED TOTAL REQUEST

Arts Commission (865-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	555,150	106,628		56,803	718,581
Travel	18,499	2,627		673	21,799
Contractual Services	164,989	114,086	70,147	66,195	415,417
Commodities	14,242	28,060	6,233		48,535
Other Than Equipment					
Equipment		1,837			1,837
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	391,838	196,762	718,050		1,306,650
Total	1,144,718	450,000	794,430	123,671	2,512,819
No. of Positions (FTE)	5.75	2.50	4.00	0.75	13.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	569,972	187,450		53,862	811,284
Travel	15,500	4,500		8,312	28,312
Contractual Services	44,947	95,950	52,000	179,275	372,172
Commodities	5,475	10,000		16,000	31,475
Other Than Equipment					
Equipment		4,500			4,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	509,400	147,600	737,100		1,394,100
Total	1,145,294	450,000	789,100	257,449	2,641,843
No. of Positions (FTE)	6.00	2.50	3.75	0.75	13.00

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Arts Commission (865-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	106,854			(53,862)	52,992
Travel	2,000			(8,312)	(6,312)
Contractual Services	(14,021)	45,353	46,542	(75,050)	2,824
Commodities	(5,475)	5,475			
Other Than Equipment					
Equipment		(1,500)			(1,500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	163,633	(49,328)	(46,542)		67,763
Total	252,991			(137,224)	115,767
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	676,826	187,450			864,276
Travel	17,500	4,500			22,000
Contractual Services	30,926	141,303	98,542	104,225	374,996
Commodities		15,475		16,000	31,475
Other Than Equipment					
Equipment		3,000			3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	673,033	98,272	690,558		1,461,863
Total	1,398,285	450,000	789,100	120,225	2,757,610
No. of Positions (FTE)	6.00	2.50	3.75	0.75	13.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Arts Commission (865-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Grants	1,048,714	337,501	592,674	89,319	2,068,208
2.	Information & Technical Assistance	349,571	112,499	196,426	30,906	689,402
	Summary of All Programs	1,398,285	450,000	789,100	120,225	2,757,610

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Arts Commission (865-00)

Grants

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	416,363	79,971		42,602	538,936
Travel	13,874	1,970		505	16,349
Contractual Services	123,742	85,565	52,610	49,646	311,563
Commodities	10,682	21,045	4,675		36,402
Other Than Equipment					
Equipment		1,378			1,378
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	293,879	147,572	538,538		979,989
Total	858,540	337,501	595,823	92,753	1,884,617
No. of Positions (FTE)	4.50	1.75	3.00	0.50	9.75

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	427,479	140,588		40,397	608,464
Travel	11,625	3,375		6,234	21,234
Contractual Services	33,710	71,963	39,000	134,456	279,129
Commodities	4,106	7,500		12,000	23,606
Other Than Equipment					
Equipment		3,375			3,375
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	382,050	110,700	552,825		1,045,575
Total	858,970	337,501	591,825	193,087	1,981,383
No. of Positions (FTE)	4.50	1.75	3.00	0.50	9.75

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Arts Commission (865-00)

Grants

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	80,141			(40,397)	39,744
Travel	1,500			(6,234)	(4,734)
Contractual Services	(10,516)	34,015	35,756	(57,137)	2,118
Commodities	(4,106)	4,106			
Other Than Equipment					
Equipment		(1,125)			(1,125)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	122,725	(36,996)	(34,907)		50,822
Total	189,744		849	(103,768)	86,825
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	507,620	140,588			648,208
Travel	13,125	3,375			16,500
Contractual Services	23,194	105,978	74,756	77,319	281,247
Commodities		11,606		12,000	23,606
Other Than Equipment					
Equipment		2,250			2,250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	504,775	73,704	517,918		1,096,397
Total	1,048,714	337,501	592,674	89,319	2,068,208
No. of Positions (FTE)	4.50	1.75	3.00	0.50	9.75

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Arts Commission (865-00)

Information & Technical Assistance

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	138,787	26,657		14,201	179,645
Travel	4,625	657		168	5,450
Contractual Services	41,247	28,521	17,537	16,549	103,854
Commodities	3,560	7,015	1,558		12,133
Other Than Equipment					
Equipment		459			459
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	97,959	49,190	179,512		326,661
Total	286,178	112,499	198,607	30,918	628,202
No. of Positions (FTE)	1.25	0.75	1.00	0.25	3.25

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	142,493	46,862		13,465	202,820
Travel	3,875	1,125		2,078	7,078
Contractual Services	11,237	23,987	13,000	44,819	93,043
Commodities	1,369	2,500		4,000	7,869
Other Than Equipment					
Equipment		1,125			1,125
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	127,350	36,900	184,275		348,525
Total	286,324	112,499	197,275	64,362	660,460
No. of Positions (FTE)	1.50	0.75	0.75	0.25	3.25

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Arts Commission (865-00)

Information & Technical Assistance

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	26,713			(13,465)	13,248
Travel	500			(2,078)	(1,578)
Contractual Services	(3,505)	11,338	10,786	(17,913)	706
Commodities	(1,369)	1,369			
Other Than Equipment					
Equipment		(375)			(375)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	40,908	(12,332)	(11,635)		16,941
Total	63,247		(849)	(33,456)	28,942
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	169,206	46,862			216,068
Travel	4,375	1,125			5,500
Contractual Services	7,732	35,325	23,786	26,906	93,749
Commodities		3,869		4,000	7,869
Other Than Equipment					
Equipment		750			750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	168,258	24,568	172,640		365,466
Total	349,571	112,499	196,426	30,906	689,402
No. of Positions (FTE)	1.50	0.75	0.75	0.25	3.25

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

Arts Commission

1 - Grants

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Special Funds Reduction	Subsidies Expansion	Salaries Increase	Total Funding Change	FY 2020 Total Request
SALARIES	608,464					39,744	39,744	648,208
GENERAL	427,479			40,397		39,744	80,141	507,620
ST. SUP. SPECIAL	140,588							140,588
FEDERAL								
OTHER	40,397			(40,397)			(40,397)	
TRAVEL	21,234			(4,734)			(4,734)	16,500
GENERAL	11,625			1,500			1,500	13,125
ST. SUP. SPECIAL	3,375							3,375
FEDERAL								
OTHER	6,234			(6,234)			(6,234)	
CONTRACTUAL	279,129			12,634	(10,516)		2,118	281,247
GENERAL	33,710				(10,516)		(10,516)	23,194
ST. SUP. SPECIAL	71,963			34,015			34,015	105,978
FEDERAL	39,000			35,756			35,756	74,756
OTHER	134,456			(57,137)			(57,137)	77,319
COMMODITIES	23,606			4,106	(4,106)			23,606
GENERAL	4,106				(4,106)		(4,106)	
ST. SUP. SPECIAL	7,500			4,106			4,106	11,606
FEDERAL								
OTHER	12,000							12,000
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,375			(1,125)			(1,125)	2,250
GENERAL								
ST. SUP. SPECIAL	3,375			(1,125)			(1,125)	2,250
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,045,575			(71,903)	122,725		50,822	1,096,397
GENERAL	382,050				122,725		122,725	504,775
ST. SUP. SPECIAL	110,700			(36,996)			(36,996)	73,704
FEDERAL	552,825			(34,907)			(34,907)	517,918
OTHER								
TOTAL	1,981,383			(61,022)	108,103	39,744	86,825	2,068,208

FUNDING

GENERAL FUNDS	858,970			41,897	108,103	39,744	189,744	1,048,714
ST. SUP. SPCL FUNDS	337,501							337,501
FEDERAL FUNDS	591,825			849			849	592,674
OTHER SP. FUNDS	193,087			(103,768)			(103,768)	89,319
TOTAL	1,981,383			(61,022)	108,103	39,744	86,825	2,068,208

POSITIONS

GENERAL FTE	4.50							4.50
ST. SUP. SPCL. FTE	1.75							1.75
FEDERAL FTE	3.00							3.00
OTHER SP. FTE	0.50							0.50
TOTAL	9.75							9.75

PRIORITY LEVEL :

				1	2	3		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Arts Commission

2 - Information & Technical Assistance

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Special Funds Reduction	Subsidies Expansion	Salaries Increase	Total Funding Change	FY 2020 Total Request
SALARIES	202,820					13,248	13,248	216,068
GENERAL	142,493			13,465		13,248	26,713	169,206
ST. SUP. SPECIAL	46,862							46,862
FEDERAL								
OTHER	13,465			(13,465)			(13,465)	
TRAVEL	7,078			(1,578)			(1,578)	5,500
GENERAL	3,875			500			500	4,375
ST. SUP. SPECIAL	1,125							1,125
FEDERAL								
OTHER	2,078			(2,078)			(2,078)	
CONTRACTUAL	93,043			4,211	(3,505)		706	93,749
GENERAL	11,237				(3,505)		(3,505)	7,732
ST. SUP. SPECIAL	23,987			11,338			11,338	35,325
FEDERAL	13,000			10,786			10,786	23,786
OTHER	44,819			(17,913)			(17,913)	26,906
COMMODITIES	7,869			1,369	(1,369)			7,869
GENERAL	1,369				(1,369)		(1,369)	
ST. SUP. SPECIAL	2,500			1,369			1,369	3,869
FEDERAL								
OTHER	4,000							4,000
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,125			(375)			(375)	750
GENERAL								
ST. SUP. SPECIAL	1,125			(375)			(375)	750
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	348,525			(23,967)	40,908		16,941	365,466
GENERAL	127,350				40,908		40,908	168,258
ST. SUP. SPECIAL	36,900			(12,332)			(12,332)	24,568
FEDERAL	184,275			(11,635)			(11,635)	172,640
OTHER								
TOTAL	660,460			(20,340)	36,034	13,248	28,942	689,402

FUNDING

GENERAL FUNDS	286,324			13,965	36,034	13,248	63,247	349,571
ST. SUP. SPCL FUNDS	112,499							112,499
FEDERAL FUNDS	197,275			(849)			(849)	196,426
OTHER SP. FUNDS	64,362			(33,456)			(33,456)	30,906
TOTAL	660,460			(20,340)	36,034	13,248	28,942	689,402

POSITIONS

GENERAL FTE	1.50							1.50
ST. SUP. SPCL. FTE	0.75							0.75
FEDERAL FTE	0.75							0.75
OTHER SP. FTE	0.25							0.25
TOTAL	3.25							3.25

PRIORITY LEVEL :

				1	2	3		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

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)

Arts Commission

1 - Grants

Name of Agency

Program Name

I. Program Description:

The Mississippi Arts Commission (MAC) serves as the state's public arts partner, supporting creativity in communities throughout the state. One of the primary ways MAC accomplishes this is through its grants programs. The agency utilizes its state and federal funds to support a wide range of artistic and creative activity, including projects sponsored by local governments and non-profits, as well as grants to individual artists.

MAC provides grant funds to non-profit organizations and local government entities through a few different programs. The Operating Grant program provides general operating support to active professional arts organizations. The Project Grant program supplies funds for a wide range of artistic activities hosted by arts and non-arts organizations. The Minigrant program provides a smaller level of funding to support artist performances or professional development. All of MAC's grants to organizations require cash matches, insuring that there is local investment in a proposed project.

The agency accepts applications from organizations through four program areas. The Arts Industry Program supports organizations that are focused on presenting a specific art form (like an arts museum, theater, or dance group). The Arts Education Program works to create arts opportunities for Pre-K through 12th grade students. The Arts-Based Community Development Program assists groups that are using the arts to improve life in their community. Finally, the Folk and Traditional Arts Program focuses on efforts that promote Mississippi's folk and traditional art forms, including blues, bluegrass, gospel music, and traditional crafts.

The agency also offers grants to professional-level artists. MAC's Artist Fellowship program provides grants to artists in several different disciplines who demonstrate the highest level of artistic quality. The Artist Minigrant program provides a smaller grant to artists to use for professional development, developing promotional materials, or purchasing supplies for a specific project. These awards assist working artists in expanding their abilities as professionals and as small businesses.

MAC staff work hard to identify projects throughout the state that would benefit from the agency's support. Since many of the organizations that apply for funds are run by volunteers, the staff provides extensive technical support to applicants. In addition to one-on-one meetings, MAC hosts annual training workshops for the grant application process in multiple regions throughout the state, providing an overview of the grants programs and tips on how to put together a competitive application.

Each of MAC's grant programs has a set of published criteria that are used to assess the applications. The criteria also provide applicants with a guide on the types of information that needs to be included in their applications. The criteria focus on artistic quality, community involvement, how the program is assessed, and other factors.

The applications go through an extensive review process, including peer review panels in which arts professionals and community members assess each application based on the program criteria. The panels are open to the public and applicants are encouraged to attend. The panel's comments are available to the applicants after the grant awards are announced. The panel's recommendations on each grant are presented to MAC's Board of Commissioners, who make the final decisions on funding.

MAC staff travel throughout the state to evaluate funded programs on an ongoing basis. MAC's grantees also serve as "gateways" for the agency into communities, helping MAC staff connect with additional artists and organizations that would benefit from a connection to the agency.

II. Program Objective:

PROGRAM NARRATIVE

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

The Mississippi Arts Commission's grants program works to:

Support high quality arts organizations and arts activities presented by non-profits or governmental entities through:

- Expanding the capacity of single discipline arts organizations through the Arts Industry grant program
- Increasing arts activities in Pre-K-12 schools through the Arts Education grant program
- Expanding the capacity of community development activities that utilize the arts through the Arts-Based Community Development grant program
- Assisting organizations working to promote the state's folk and traditional art forms through the Folk and Traditional Arts grant program

Support the development of professional-level artists in Mississippi through the grant programs for individual artists through:

- Expanding the capacity and development of professional artists through the Artist Fellowship, Artist Minigrant and Folk Art Apprenticeship programs

Increase the access to MAC grant programs and the quality of applications submitted to the agency through:

- Tracking the number of communities and individuals it serves through grants in order to strategize for future recruitment
- Targeting potential grantees through annual grant writing workshops
- Providing ongoing support to applicants and grantees through consultations and site visits
- Updating the grant system on a regular basis to increase ease of use

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

(D) Special Funds Reduction:

Special Funds Reduction will occur as one-time funding from Community Foundation for Mississippi is consumed. Expenditures will be reduced and also shift to federal, general and state support fund sources.

(E) Subsidies Expansion:

Requesting general funds increase to supplement rapidly increasing requests for operational support from new and growing cultural institutions.

(F) Salaries Increase:

Re-allocation of PINs for Deputy Director and two low-level program 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)

Arts Commission

2 - Information & Technical Assistance

Name of Agency

Program Name

I. Program Description:

As the primary advocate for the arts in Mississippi, the Mississippi Arts Commission (MAC) works to increase creative activity in the state through its grant and non-grants activities. While the grants programs provide support to a range of activities, MAC also recognizes there are a number of ways that the agency can assist communities and individual artists through professional development, technical support and other non-grants activities.

MAC is an experienced presenter of professional development workshops for artists and staff from cultural non-profits. The agency presents ongoing workshops for different types of individual artists. MAC has been a partner in presenting an annual professional development conference for festival presenters since 2005. The agency also offers a wide array of training opportunities for educators through its Whole Schools and Arts Education programs.

These training opportunities also frequently allow for building informal networks and connections between artists and arts organizations. In many situations attendees are often the only person in their community who is involved in a specific project (such as presenting a festival). The training sessions or workshops allow them to connect and share information with others doing similar work in different parts of the state.

The Whole Schools Initiative, MAC's arts integration initiative for K-12 schools, is a non-grants, service-based project which provides training to teachers and administrators in 30 schools around the state on how to integrate arts across the curriculum.

MAC staff also serve as advisors for a wide range of cultural and community development efforts in the state. Staff members serve as advisors to the Blues Commission, community assessment projects, and other more informal meetings with groups and artists. They are also frequently asked to serve on committees for regional cultural projects, such as the Delta National Heritage Area.

MAC also works hard to build awareness for the arts in the state in a number of ways. The agency hosts "The Mississippi Arts Hour," a weekly arts interview radio show broadcast statewide on Mississippi Public Broadcasting. The show features in-depth interviews with artists and others involved in creative projects in the state. The agency also produces the annual Governor's Arts Awards, which honors the state's most accomplished arts and arts organizations, as well as generating public awareness about the state of the arts in Mississippi. The agency also produces the "Mississippi Folklife" website, which features articles and photo essays on the state's folk culture.

II. Program Objective:

PROGRAM NARRATIVE

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

Increase the utilization of the arts in K-12 schools through a range of ongoing programs through:

- Training teachers on the integration of the arts in school curriculum through the Whole Schools Initiative
- Building awareness of poetry through the Poetry Out Loud Initiative
- Providing training to teachers through other Arts Education initiatives

Increasing awareness of Mississippi's artistic heritage, contemporary artists, and MAC through a range of ongoing programs, including:

- Producing the annual Governor's Arts Awards program
- Collaborating with Mississippi Public Broadcasting to produce "Mississippi Arts Hour," a weekly arts interview radio show
- Publishing the Mississippi Artist Roster and Mississippi Teaching Artist Roster annually
- Publicizing the work of the Arts Commission through the agency's Communications Office

Increasing awareness of the state's folk and traditional art forms through ongoing special initiatives by MAC's Folk and Traditional Arts program, including:

- Documenting traditional art forms throughout the state
- Creating and edit new stories and other content for the Mississippi Folklife website

Offer a range of professional development opportunities for individual artists and people who work for arts and cultural organizations, including

- Presenting a series of events that offer professional development and networking opportunities for individual artists

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

(D) Special Funds Reduction:

Special Funds Reduction will occur as one-time funding from Community Foundation for Mississippi is consumed. Expenditures will be reduced and also shift to federal, general and state support fund sources.

(E) Subsidies Expansion:

Requesting general funds increase to supplement rapidly increasing requests for operational support from new and growing cultural institutions.

(F) Salaries Increase:

Re-allocation of PINs for Deputy Director and two low-level program positions.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Arts Commission (865-00)

1 - Grants

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Grant awards awarded to single discipline arts organizations and activities (Number of)	72.00	65.00	75.00	80.00
2 Total grant funds awarded to single discipline arts organizations and activities (Number of)	750,000.00	662,151.00	665,000.00	675,000.00
3 Grants awarded to arts education activities (Number of)	30.00	26.00	32.00	37.00
4 Total grant funds awarded for arts education activities (Number of)	80,000.00	73,358.00	80,000.00	85,000.00
5 Schools awarded arts education grants (Number of)	23.00	16.00	22.00	25.00
6 School districts awarded grants (Number of)	12.00	14.00	18.00	20.00
7 Teachers and administrators who received training or technical assistance (Number of)	2,800.00	737.00	1,000.00	1,200.00
8 Grants awarded to community arts organizations and community-development related activities (Number of)	67.00	66.00	70.00	72.00
9 Total grant awards awarded to community arts organizations and community development related activities (Number of)	420,000.00	355,683.00	365,000.00	370,000.00
10 Grant awards to promote Mississippi's folk and traditional artforms (Number of)	35.00	27.00	32.00	35.00
11 Total grant funds awarded to promote Mississippi's folk and traditional artforms (Number of)	200,000.00	141,025.00	148,000.00	152,000.00
12 Grants awarded to individual artists (Number of)	70.00	46.00	55.00	60.00
13 Total grant funds awarded to individual artists (Number of)	125,000.00	74,366.00	87,000.00	88,000.00
14 Individuals served by grants (Number of)	1,900,000.00	1,965,755.00	2,000,000.00	2,005,000.00
15 Children under 18 served by grants (Number of)	600,000.00	545,449.00	550,000.00	560,000.00
16 Counties where grants were awarded (Number of)	62.00	52.00	57.00	62.00
17 Cities in which grants were awarded (Number of)	90.00	79.00	85.00	88.00
18 Grant writing workshops offered (Number of)	8.00	8.00	6.00	6.00
19 Site visits made by staff (Number of)	185.00	103.00	150.00	170.00
20 Consultations provided by staff (Number of)	14,000.00	6,273.00	6,800.00	7,000.00
21 Grant Applications Received (Number of)	385.00	314.00	350.00	375.00
22 Grants Awarded (Number of)	260.00	232.00	250.00	260.00
24 Total Grant Funds Awarded (Number of)	1,300,000.00	1,328,416.00	1,394,000.00	1,450,000.00
25 Applicants who utilized MAC's electronic application system (Number of)	350.00	285.00	350.00	375.00
23 Total Grant Funds Requested (Number of)	2,350,000.00	2,074,661.00	2,100,000.00	2,125,000.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of total grant budget awarded to single discipline arts organizations and activities (%)	41.00	51.00	45.00	43.00
2 Percentage of total grant budget awarded to arts education activities (%)	8.00	5.00	8.00	8.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Arts Commission (865-00)	1 - Grants			
Name of Agency	PROGRAM NAME			
3 Percentage of total grant budget awarded to community arts organizations and community development related activities (%)	28.00	27.00	28.00	28.00
4 Percentage of total grant budget awarded to promote Mississippi's folk and traditional artforms (%)	15.00	11.00	12.00	13.00
5 Percentage of total grants budget awarded to individual artists (%)	8.00	6.00	7.00	8.00
6 Percent of total number of applicants who used the electronic grant application system (%)	75.00	80.00	100.00	100.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase in Mississippi counties and individuals it serves through grants in order to strategize for recruitment (%)	11.00	(9.00)	3.00	2.00
2 Increase in grant applications received by the agency (Number of)	30.00	(45.00)	25.00	25.00
3 Increase in applications received from first-time applicants (%)	2.00	2.00	3.00	2.00
4 Increase in grants awarded to individual artists (%)	1.00	(2.00)	2.00	1.00
5 Increase in grants awarded to organizations (%)	(5.00)	2.00	(2.00)	(1.00)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Arts Commission (865-00)

2 - Information & Technical Assistance

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Students participating in the Poetry Out Loud (Number of)	3,500.00	3,322.00	3,500.00	3,000.00
2 Teachers and administrators participating in the Whole Schools Initiative (Number of)	1,500.00	1,371.00	1,300.00	1,300.00
3 Students Participating in the Whole Schools Initiative (Number of)	16,000.00	13,997.00	13,500.00	13,500.00
4 Schools Participating in the Whole Schools Initiative (Number of)	33.00	33.00	30.00	30.00
5 Artists featured in the Governor's Arts Awards program (Number of)	5.00	5.00	5.00	5.00
6 Attendees at the Governor's Arts Awards ceremony (Number of)	250.00	175.00	225.00	250.00
7 Artists interviewed on the "Mississippi Arts Hour" (Number of)	60.00	55.00	55.00	55.00
8 Estimated listeners to the "Mississippi Arts Hour" radio show (Number of)	6,250.00	6,000.00	6,500.00	6,700.00
9 Artists recruited for the Mississippi Artist Roster (Number of)	45.00	46.00	56.00	60.00
10 Page views on the Arts Commission's website (Number of)	210,000.00	127,451.00	140,000.00	150,000.00
11 Total reach of the agency's social media presence (Number of)	13,500.00	14,269.00	16,000.00	17,500.00
12 Agency Newsletters Issued (Number of)	12.00	20.00	25.00	25.00
13 Traditional artists documented by the Folk and Traditional Arts program (Number of)	25.00	17.00	25.00	25.00
14 Articles created for the Mississippi Folklife website (Number of)	9.00	18.00	15.00	15.00
15 Professional development events offered (Number of)	28.00	16.00	20.00	22.00
16 Participants in attendance at professional development events (Number of)	950.00	658.00	750.00	800.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase the percentage of new schools participating in non-grant MAC Arts Education activities (%)	2.00	0.00	2.00	2.00
2 Increase the percentage of Mississippi residents who are knowledgeable about Mississippi's artistic contributions (%)	3.00	0.00	3.00	3.00
3 Increase the percentage of folk and traditional artists documented by MAC fieldwork who are participating in MAC's grants and Roster programs (%)	15.00	3.00	5.00	3.00
4 Increase the percentage of professional development event participants who are regularly participating in MAC programs (%)	10.00	5.00	2.00	2.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Arts Commission (865-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Grants				
General	858,970	(25,770)	833,200	(3.00%)
State Support Special	337,501		337,501	
Federal	591,825		591,825	
Other Special	193,087		193,087	
TOTAL	1,981,383	(25,770)	1,955,613	

Narrative Explanation:

Program Name: (2) Information & Technical Assistance				
General	286,324	(8,589)	277,735	(3.00%)
State Support Special	112,499		112,499	
Federal	197,275		197,275	
Other Special	64,362		64,362	
TOTAL	660,460	(8,589)	651,871	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	1,145,294	(34,359)	1,110,935	(3.00%)
State Support Special	450,000		450,000	
Federal	789,100		789,100	
Other Special	257,449		257,449	
TOTAL	2,641,843	(34,359)	2,607,484	

ARTS COMMISSION MEMBERS

Arts Commission (865-00)

Name of Agency

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

Commissioner's travel to and from meetings is reimbursed, if requested. Their travel is reimbursed at the current state allowable rate.

B. Estimated number of meetings FY 2019:

The Arts Commission board meets four times per year.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Carol Puckett	Jackson, MS	Phil Bryant	10- 11- 2013	five years
2. Steve Edds	Ridgeland, MS	Phil Bryant	10- 1- 2014	five years
3. Myrna Colley-Lee	Charleston, MS	Phil Bryant	8- 15- 2012	five years
4. Becky Beard	Hernando, MS	Phil Bryant	10- 11- 2013	five years
5. Marie Sanderson	Ocean Springs, MS	Phil Bryant	10- 11- 2013	five years
6. Robert St. John	Hattiesburg, MS	Phil Bryant	3- 6- 2017	five years
7. Francis Lee	Flowood, MS	Phil Bryant	3- 6- 2017	five years
8. Ada McGrevey	Decatur, MS	Phil Bryant	3- 6- 2017	five years
9. Dominique Pugh	Brandon, MS	Phil Bryant	3- 6- 2017	five years
10. Mary Ann Moon	Ridgeland, MS	Phil Bryant	3- 6- 2017	five years
11. Ben Napier	Laurel, MS	Phil Bryant	3- 6- 2017	five years
12. Rina Thomas	Jackson, MS	Phil Bryant	3- 6- 2017	five years
13. Nicole Webb	Ocean Springs, MS	Phil Bryant	10- 1- 2018	five years
14. Vicki Rosetti-Appelwhite	Ocean Springs, MS	Phil Bryant	10- 1- 2016	five years
15. Kandy Sims	Jackson, MS	Phil Bryant	1- 1- 2017	five years

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

Chapter 498, Laws of 1968 (MS Code 1972 Anno. Sec. 39-11-1 et seq.)

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training	1,470	1,500	1,500
Total	1,470	1,500	1,500
B. Transportation & Utilities (61100xxx-61200xxx)			
61110000 Postal Services	2,439	2,500	2,500
Total	2,439	2,500	2,500
C. Public Information (61300xxx-6131xxxx)			
61300000 Advertising & Public Info	6,765	6,700	6,700
Total	6,765	6,700	6,700
D. Rents (61400xxx-61490xxx)			
61420000 Equipment Rental	4,053	4,200	4,200
61490000 Conf Rm, Exh, Display	17,929	20,500	20,500
Total	21,982	24,700	24,700
E. Repairs & Service (61500xxx)			
61500000 Repair & Maint Serv	199	250	250
Total	199	250	250
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61610001 Cntrct Wrkr PR Paper	20,391	2,500	2,500
61625001 C/W PR Mtch Paper	1,560	200	421
61660000 Accounting Fees and Services	531	500	500
61685000 Entertainers' Fees	2,175	1,950	1,950
61690000 Fees and Services	239,962	229,467	227,441
61696000 Prof Fee-Trv-No 1099	24,520	22,705	22,705
Total	289,139	257,322	255,517
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees	1,729	1,000	1,000
61710000 Memberships	46,040	46,500	46,500
61715000 Trade Subscriptions	382	500	500
Total	48,151	48,000	48,000
H. Information Technology (61800xxx-61890xxx)			
61803000 Long Dist-Out Vend	598	700	700
61830000 IT Prof - Out Vend	33,878	20,500	20,500
61836000 Outsred IT - Out Vend	1,623	1,500	1,500

**SCHEDULE B
CONTRACTUAL SERVICES**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
61839000 Software - Out Vend	9,173	8,500	13,129
Total	45,272	31,200	35,829
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	415,417	372,172	374,996
Funding Summary:			
General Funds	164,989	44,947	30,926
State Support Special Funds	114,086	95,950	141,303
Federal Funds	70,147	52,000	98,542
Other Special Funds	66,195	179,275	104,225
Total Funds	415,417	372,172	374,996

**SCHEDULE C
COMMODITIES**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies	2,175	1,200	1,200
62100000 Printing	12,293	8,500	8,500
62115000 Parts- Office/IT/Oth	290	200	200
Total	14,758	9,900	9,900
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	294	400	400
62078000 Other Miscellaneous Supplies	4,792	5,000	5,000
Total	5,086	5,400	5,400
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies	3,457	2,250	2,250
62095000 Photo & Process	4,892	1,850	1,850
62105000 Promo Materials	2,642	1,000	1,000
Total	10,991	5,100	5,100
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals & Signs	702	500	500
62040000 Food - Business Mtg	11,020	7,500	7,500
62045000 Food for Persons	5,978	3,075	3,075
Total	17,700	11,075	11,075
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	48,535	31,475	31,475
Funding Summary:			
General Funds	14,242	5,475	
State Support Special Funds	28,060	10,000	15,475
Federal Funds	6,233		
Other Special Funds		16,000	16,000
Total Funds	48,535	31,475	31,475

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

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Arts Commission (865-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
computers	2	1,837	4	4,500	3	3,000
Total		1,837		4,500		3,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		1,837		4,500		3,000
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Funding Summary:						
General Funds						
State Support Special Funds		1,837		4,500		3,000
Federal Funds						
Other Special Funds						
Total Funds		1,837		4,500		3,000

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

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Arts Commission (865-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
Grants made to counties and municipalities	34,785	25,250	35,250
Total	34,785	25,250	35,250
B. Grants to I.H.L. & Other Political Subdivisions (67650xxx-67670xxx)			
Grants made to colleges and universities	47,526	53,050	58,050
Total	47,526	53,050	58,050
C. Grants to Non-Government Instns & Inds (67152xxx)			
Fellowships, Project & Operating Grants	1,224,339	1,315,800	1,368,563
Total	1,224,339	1,315,800	1,368,563
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,306,650	1,394,100	1,461,863
Funding Summary:			
General Funds	391,838	509,400	673,033
State Support Special Funds	196,762	147,600	98,272
Federal Funds	718,050	737,100	690,558
Other Special Funds			
Total Funds	1,306,650	1,394,100	1,461,863

NARRATIVE
2020 BUDGET REQUEST

Arts Commission (865-00)

Name of Agency

The Mississippi Arts Commission (MAC) was established by the Mississippi Legislature in 1968. MAC is the official grant making and service agency for the arts in the state and is the only state-level granting source for Mississippi's cultural institutions. It provides grants and technical assistance for arts programming for Mississippians of all ages. MAC works with a variety of groups, including arts organizations, educational institutions, local governments, as well as individual artists. The agency delivers its grants and services through four program areas: Arts Education, Community Development, Arts Industry and Folk and Traditional Arts.

MAC is requesting an increase of \$252,991 in State General Funds for Fiscal Year 2020 to support the agency's grant programs and for re-allocations of staff positions.

Requested for Grants: \$200,000

MAC awards grants to many different types of organizations, but the agency has a long-term commitment to offering operating support for professional arts organizations that offer year-round programming in their communities. While these organizations have been part of MAC's pool of grantees since the early years of the agency, the recent growth of large-scale arts and culture museums like the BB King Museum, The Grammy Museum and Museum of the Mississippi Delta (recently updated with a renewed focus on visual arts) have begun to stretch the grant category to the limit. MAC also continues to provide Operating Grants to long-running organizations like the Ohr-O'Keefe Museum in Biloxi and the Mississippi Museum of Art in Jackson.

Due to their significant budgets, the newer museums qualify for MAC's largest-scale Operating Grants. This has caused the Operating Grant category to grow steadily, taking up more of the overall grants budget each year. This increase has also begun to limit the funds available for our non-grants programs and services, including arts education initiatives. The requested additional funds will stabilize the Operating Grant program and allow MAC to provide grants to the museums that have recently opened or will open in the near future (including The Mississippi Arts and Entertainment Center in Meridian and the Congress of Country Music Museum in Philadelphia). It will also allow MAC to continue the agency's programmatic work without significant cuts.

Requested for PIN Re-Allocations: \$52,991

Re-allocation of Deputy Director (\$13,340 of request)

MAC is requesting re-allocation of the Deputy Director PIN from Deputy Director II to Deputy Administrator. Due to the agency's small size, the Deputy is required to perform a wide range of tasks that would be split between multiple staff in a larger agency. These include the drafting and management of the overall agency budget, overseeing the human resources functions, and assisting the Executive Director on agency policies.

In order to maintain or replace someone in this position, MAC needs an experienced manager with extensive experience in state government. However, the starting salary for the current position is only \$2,000 above the start for the next level down in the MAC staffing chart, making it very difficult to either promote or hire a new person into the position. This re-allocation will create a promotional step within the agency as well as allow for future recruitment.

Re-allocation of lower level PINs – (\$39,651 of request)

MAC is requesting that agency PIN 7 be re-allocated to a Special Projects Officer IV and PIN 8 to an Administrative Assistant V. In the re-organization of the agency over the past two years, the usage of PINs has shifted. The majority of them have been "right-sized" to more accurately reflect the positions current responsibilities and level of experience needed. During these adjustments MAC's PINs 7 and 8 have been re-allocated downward in order to create the necessary compliance for these adjustments. They are currently at a level that would not allow us to hire staff with appropriate experience. MAC is requesting their upward re-allocation to levels where the positions can be fully utilized.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Arts Commission (865-00)

Name of Agency

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Diane Williams	Bozeman, MT	e-Grant System Training	1,223	4108
Emily Tschiffely	St. Louis, MO	Govt. Finance Officers' Association Annual Conference	1,383	2865
Malcolm White	Arnauville, LA	Speaker at Semaine de la Francophonie Creative Placemaking Meeting	78	2865
Malcolm White	Portland OR	NASAA Leadership Conference	1,869	2865
Malcolm White	Atlanta, GA	South Arts Board Meeting	772	2865
Maria Zeringue	Houma, LA	LA Folklore Society Annual Conference	204	2865
Maria Zeringue	Minneapolis, MN	American Folklore Society Annual Conference	1,275	2865
Melody Moody Thortis	Chattanooga, TN	Creative Placemaking Leadership Summit Southeast	937	2865
Shirley Smith	Bozeman, MT	e-Grant System Training	1,043	4108
Turry Flucker	Austin, TX	LEAD Conference on Accessibility/ADA	1,889	2865
Turry Flucker	Atlanta, GA	South Arts Performing Arts Exchange Conference	1,106	2865
Total Out of State Cost			\$ 11,779	

FEES, PROFESSIONAL AND OTHER SERVICES

Arts Commission (865-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61690000 Fees and Services					
ADDIE CITCHENS/MS Folklife Editor <i>Comp. Rate: 1250 for contract</i>		1,250	1,250	1,250	5386500000
AFTON THOMAS/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
ALLEN CHEN/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
AMANDA MALLOY/MS Folklife Editor <i>Comp. Rate: 1550 for contract</i>		1,550	1,550	1,550	5386500000
AMERICANS FOR THE ARTS INC 1000 VERMONT AVE <i>Comp. Rate: 1100 for contract</i>		1,100	1,100	1,100	3386500000
AMY CAMERON EVANS/MS Folklife Editor <i>Comp. Rate: 1550 for contract</i>		1,550	1,550	1,550	5386500000
ANN DINWIDDIE MADDEN/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
ANTHONY C. MITCHELL/MS Bicentennial Folk Presenter <i>Comp. Rate: 150 for presentation</i>		150			5386500000
ASHLEIGH COLEMAN/MS Folklife Contributor <i>Comp. Rate: 300 for article</i>		300	300	300	5386500000
BLASINGAME RHONDA/MS Apprenticeship Showcase <i>Comp. Rate: 200 for presentation</i>		200	200	200	5386500000
BOLINSKY KENNETH/Poetry Out Loud Coordinator <i>Comp. Rate: approximately 1500 per month</i>		18,000	18,000	18,000	5386500000
CABOT LODGE - MILLSAPS/Lodging for Grant Panelists <i>Comp. Rate: 93 per room per night</i>		1,302	1,300	1,300	2286500000
CAMPBELL SARAH C/WSI Summer Presenter <i>Comp. Rate: 300 for contract</i>		300	300	300	3386500000
CHERYL THORNHILL/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
COMMUNITY FOUNDATION FOR MISSISSIPPI/Writer's Trail <i>Comp. Rate: 5000 for contract</i>		5,000			2286500000
CONSTANCE BAILEY/MS Folklife Contributor <i>Comp. Rate: 300 for article</i>		300	300	300	5386500000
Contractor TBD/WSI Strategic Plan <i>Comp. Rate: 7500 for contract</i>			9,500	5,625	3386500000
COULTER FUSSELL/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
CYNTHIA E. SCHOONMKAER/MS Bicentennial Folk Presenter <i>Comp. Rate: 150 for presentation</i>		150			5386500000
DAWN DUGLE/Arts Mean Business Presenter <i>Comp. Rate: 600 for contract</i>		600	600	600	2286500000
DOROTHY ADAMSON HOLLEY/MS Apprenticeship Showcase <i>Comp. Rate: 200 for presentation</i>		200	200	200	5386500000
DOROTHY KERNEY-WILBOURN/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	2286500000

FEES, PROFESSIONAL AND OTHER SERVICES

Arts Commission (865-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
EDWARD L. EMLING, JR./FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
ELIZABETH K CHERRY/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
ELLIOT AUSTIN KNIGHT/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	2286500000
EMILY R. HAVENS/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	2286500000
ENRIQUE A. AMARO/MS Bicentennial Folk Presenter <i>Comp. Rate: 150 for presentation</i>		150			2286500000
ERIN ABBOTT KIRKPATRICK/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
ERMA J COLE/MS Bicentennial Folk Presenter <i>Comp. Rate: 150 for presentation</i>		150			5386500000
FENTRESS ELLEN ANN QUINN/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	2286500000
FRANCES L. BAKER/WSI Summer Presenter <i>Comp. Rate: 975 for contract</i>		975	975	975	4410800000
GAIL MORTON/WSI Teaching Artist in Schools <i>Comp. Rate: 2400 for 2 contracts</i>		2,400	2,400	2,500	4410800000
GALEY ROGER C/WSI Summer Presenter & Teaching Artist in <i>Comp. Rate: 3700 for 2 contracts</i>		3,700	3,700	3,700	3386500000
GAYNOR LLOYD F SEED POD EMPOWERMENT INST/POL <i>Comp. Rate: 450 for contract</i>		450	450	450	4410800000
HARRELL F. JEANES/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
HARRIET RILEY/MS Folklife Contributor <i>Comp. Rate: 300 for article</i>		300	300	300	5386500000
HEARN REDELL R/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
HETRICK LUCY/Graphic Design for WSI, Folk, MAC <i>Comp. Rate: 3450 for 5 contracts</i>		3,450	3,450	3,450	2286500000
HOCUS FOCUS, INC./WSI Teaching Artist in Schools <i>Comp. Rate: 1800 for contract</i>		1,800	1,800	1,800	4410800000
IDA BEA TOMLIN/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
INFINITY SCIENCE CENTER INC/WSI Summer Institute <i>Comp. Rate: 45 for presentation</i>		45	50	50	3386500000
JAMES HARMS/MS Apprenticeship Showcase <i>Comp. Rate: 200 for presentation</i>		200	200	200	5386500000
JAMEY M. HATLEY/MS Folklife Editor <i>Comp. Rate: 2600 for contract</i>		2,600	1,151	2,600	5386500000
JAMIRA JACKSON/MS Apprenticeship Showcase <i>Comp. Rate: 200 for presentation</i>		200	200	200	5386500000
JANE MARIE DAWKINS/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000

FEES, PROFESSIONAL AND OTHER SERVICES

Arts Commission (865-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
JEANNE LEBOW/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
JENKINS JERRY L/MS Apprenticeship Showcase <i>Comp. Rate: 200 for presentation</i>		200	200	200	5386500000
JEREMY ROBINSON/MS Apprenticeship Showcase <i>Comp. Rate: 200 for presentation</i>		200	200	200	5386500000
JEROME ALTHEA/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
JESSIE PRIMER, JR./MS Bicentennial Folk Presenter <i>Comp. Rate: 150 for presentation</i>		150			5386500000
JIM WALTER MOORE/MS Bicentennial Folk Presenter <i>Comp. Rate: 150 for presentation</i>		150			5386500000
JON J SALEM/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
JONATHAN BLANCHARD/WSI Winter Institute Presenter <i>Comp. Rate: 2500 for contract</i>		2,500	2,500	2,500	4410800000
JOSHUA ROARKE O'NEAL/FOLK Interviews Transcription <i>Comp. Rate: 500 for contract</i>		500	500	500	5386500000
JOSHUA ROARKE O'NEAL/WSI Interviews Transcription <i>Comp. Rate: 400 for contract</i>		400	1,000	1,000	3386500000
JUDY POWELL BAIN/MS Apprenticeship Showcase <i>Comp. Rate: 200 for presentation</i>		200	200	200	5386500000
JULIE H WHITE/WSI Summer Presenter <i>Comp. Rate: 3820 for contract</i>		3,820	3,820	3,820	3386500000
KATE TEAGUE/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
KATHARINE COOK RAMSEY/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	2286500000
KENDYLL ROSE PALERMO/WSI Summer Institute Staff <i>Comp. Rate: 450 for contract</i>		450	450	450	3386500000
KID SMART INC/WSI Summer Presenter & Teaching Artist in <i>Comp. Rate: 6900 for 2 contracts</i>		6,900	6,900	6,900	3386500000
LAFRANCIS GALEN MARK/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
LARRY GRIMES/MS Bicentennial Folk Presenter <i>Comp. Rate: 150 for presentation</i>		150			5386500000
LORI D. JOHNSON/MS Folklife Contributor <i>Comp. Rate: 300 for article</i>		300	300	300	5386500000
LYNN MEADOWS DISCOVERY CENTER NON-KATRINA <i>Comp. Rate: 250 for contract</i>		250	250	250	4410800000
MACK PENNY A/WSI Field Advisor & Curriculum Coordinator <i>Comp. Rate: approximately 3200 per month</i>		38,371	38,371	38,371	3386500000
MAISEL ELAINE LEIGH/Link Up Coordinator <i>Comp. Rate: approximately 1480 per month</i>		17,760	17,500	17,500	2286500000/4 410800000
MALONE MARK HUGH/Arts Ed/WSI Curriculum Presenter					

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: 1590 for 2 contracts</i>		1,590	2,500	2,500	3386500000
MARIA ANGELES TORRES CORTES/MS Bicentennial Folk					
<i>Comp. Rate: 150 for presentation</i>		150			2286500000
MARTHA HALL FOOSE/MS Folklife Contributor					
<i>Comp. Rate: 300 for article</i>		300	300	300	5386500000
MARY FRANCES MASSEY/WSI Teaching Artist in Schools					
<i>Comp. Rate: 9400 for 7 contracts</i>		9,400	9,500	9,500	4410800000
MARY MARGARET WHITE/FY19 Grant Panelist					
<i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
MCINNIS C LIEGH/POL State Finals Judge					
<i>Comp. Rate: 50 for service</i>		50	50	50	4410800000
MELTWATER NEWS US INC/Communications Archival Service					
<i>Comp. Rate: 250 per month</i>		3,000	3,000	3,000	2286500000
MICHAEL BEATTIE/FY19 Grant Panelist					
<i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
MICHAEL RUSHING/FY19 Grant Panelist					
<i>Comp. Rate: 150 for service</i>		150	150	150	2286500000
MICHAEL VALENTINE/MS Apprenticeship Showcase					
<i>Comp. Rate: 200 for presentation</i>		200	200	200	5386500000
MICHELE BAKER/WSI Staff Assistant & Program Coordinator					
<i>Comp. Rate: approximately 1680 per month</i>		20,178	22,500	22,500	4410800000
MISSISSIPPI LIBRARY COMMISSION/Visual Arts Exhibits					
<i>Comp. Rate: 625 to produce each exhibit</i>		2,500			4410800000
MORRIS BENJAMIN ALAN/POL State Finals Judge					
<i>Comp. Rate: 50 for service</i>		50	50	50	4410800000
MOSAIC MEDIA INC - JACKSON/Gov. Arts Awards Producer					
<i>Comp. Rate: 20000 for contract</i>		20,000	20,000	20,000	2286500000/5 3865000000
MS MAIN STREET ASSOCIATION/Producing Partner of					
<i>Comp. Rate: 3500 for FY18</i>		3,500			2286500000
NELLIE MCINNIS/FY19 Grant Panelist					
<i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
NINA F PARIKH/FY19 Grant Panelist					
<i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
PATRICIA CARRERAS/WSI Teaching Artist in Schools					
<i>Comp. Rate: 300 for contract</i>		300	300	300	5386500000
PATTERSON JAMES DBA 103 GALLERY OF ART/Agency					
<i>Comp. Rate: 350 for contract</i>		350			2286500000
PATTI B. VICK/MS Apprenticeship Showcase					
<i>Comp. Rate: 200 for presentation</i>		200	200	200	5386500000
PAUL BRIAN ADAMS MASS PRODUCTIONS/Digitization of					
<i>Comp. Rate: 11300 for contract</i>		11,300	1,500	2,500	5386500000
PHG BILOXI LLC DOUBLE TREE BY HILTON BILOXI/WSI					
<i>Comp. Rate: 135 per night</i>		3,375	3,500	3,500	3386500000
PHILIP R. JACKSON/FY19 Grant Panelist					
<i>Comp. Rate: 150 for service</i>		150	150	150	4410800000

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PRETTIS CARLOS YOUNG/MS Bicentennial Folk Presenter <i>Comp. Rate: 150 for presentation</i>		150			5386500000
PUTNAM RICHELLE/FY19 Grant Panelist and POL Coach <i>Comp. Rate: 150 for each service</i>		300	300	300	4410800000
RANDY NEW/MS Bicentennial Folk Presenter <i>Comp. Rate: 150 for service</i>		150			5386500000
REBECCA L. HAY/MS Bicentennial Folk Presenter <i>Comp. Rate: 150 for service</i>		150			5386500000
REGINA DERSTINE/MS Apprenticeship Showcase <i>Comp. Rate: 200 for presentation</i>		200	200	200	5386500000
RENE PAUL BARILLEAUX/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	2286500000
RHONDA PRICE/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
RICHARD LEE NEGRON/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
ROBERT EARL WHALEN/MS Bicentennial Folk Presenter <i>Comp. Rate: 150 for presentation</i>		150			5386500000
ROBERT TERRELL/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
ROBERTS TERRENCE/WSI Teaching Artist in Schools <i>Comp. Rate: 4450 for 5 contracts</i>		4,450	4,500	4,500	3386500000
ROBIN WHITFIELD ROBIN WHITFIELD STUDIO/WSI Winter <i>Comp. Rate: 300 for contract</i>		300	300	300	4410800000
ROBINSON JO ANN/POL State Finals Judge <i>Comp. Rate: 50 for service</i>		50	50	50	4410800000
ROGERS WILLIAM GALE/MS Apprenticeship Showcase <i>Comp. Rate: 200 for presentation</i>		200	200	200	5386500000
ROY ADKINS LIGHT AND GLASS STUDIO, LLC/Arts Day at <i>Comp. Rate: 350 for contract</i>		350	350	350	4410800000
RUBERT V. MORGAN/MS Bicentennial Folk Presenter <i>Comp. Rate: 150 for presentation</i>		150			2286500000
SARAH H WOODS/MS Bicentennial Folk Presenter <i>Comp. Rate: 150 for presentation</i>		150			5386500000
SARAH L IWANSKI/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
SEAWRIGHT PHYLLIS WOODARD/POL State Finals Judge <i>Comp. Rate: 50 for service</i>		50	50	50	4410800000
SHANINA CARMICHAEL/WSI Teaching Artist in Schools <i>Comp. Rate: 500 for contract</i>		500	500	500	4410800000
SHELLEY RITTER/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
SMITH MICHAEL C/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
TAMARA VALDEZ/MS Folklife Online Editor/Manager <i>Comp. Rate: 3250 for contract</i>		3,250	1,200	2,000	5386500000

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TARA Y. WREN TARA Y. WREN/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
TEXARKANA REGIONAL ARTS & HUMANITIES <i>Comp. Rate: 9171 for 4 contracts</i>		9,171	10,500	10,000	3386500000
THALLIS LEWIS/MS Bicentennial Folk Presenter <i>Comp. Rate: 150 for presentation</i>		150			5386500000
TIMOTHY J. CHESTER/Strategic Planning Consultant <i>Comp. Rate: 1000 for contract</i>		1,000			3386800000
TODD DERSTINE/MS Apprenticship Showcase <i>Comp. Rate: 200 for presentation</i>		200	200	200	5386500000
TONYA HAYS/FY19 Grant Panelist <i>Comp. Rate: 150 for service</i>		150	150	150	4410800000
TRINETTE RAINEY/WSI Field Advisor & Teaching Artist in <i>Comp. Rate: 8950 for 7 contracts</i>		8,950	18,500	17,500	4410800000
TUTWILER COMMUNITY EDUC CTR/MS Bicentennial Folk <i>Comp. Rate: 150 for presentation</i>		150			5386500000
WARSHAWSKI MORRIE/Strategic Planning Consultant <i>Comp. Rate: 6525 for contract</i>		6,525			2286500000
WILLIAM REGAN HONY/MS Bicentennial Folk Presenter <i>Comp. Rate: 150 for presentation</i>		150			5386500000
WILLIAM TAYLOR STEWART/WSI Summer Institute Staff <i>Comp. Rate: 450 for contract</i>		450	450	450	3386500000
Total 61690000 Fees and Services		239,962	229,467	227,441	
61660000 Accounting Fees and Services					
Cornerstone Consulting/Accounting & Systems Consultation <i>Comp. Rate: 85 per hour</i>		531	500	500	2286500000
Total 61660000 Accounting Fees and Services		531	500	500	
61685000 Entertainers' Fees					
Bill Ellison/POL State Finals Performance <i>Comp. Rate: 500 for contract</i>		500	500	500	4410800000
Gram Rea Chasing Scarlett Productions/WSI Summer Institute <i>Comp. Rate: 150 for contract</i>		150	150	150	3386500000
Harrell F. Jeanes/Arts Day Performance <i>Comp. Rate: 350 for contract</i>		350	200	200	4410800000
Louis Youngblood/Arts Day Performance <i>Comp. Rate: 200 for contract</i>		200	200	200	4410800000
Paul Richardson Tate/Southern Prize Gala Performance <i>Comp. Rate: 600 for contract</i>		600	600	600	2286500000
Phillip Rollins Offbeat Art/Arts Mean Business Performance <i>Comp. Rate: 375 for contract</i>		375	300	300	2286500000
Total 61685000 Entertainers' Fees		2,175	1,950	1,950	
61696000 Prof Fee-Trv-No 1099					
AFTON THOMAS/FY19 Grant Panelist					

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<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> ALLEN CHEN/FY19 Grant Panelist		182	180	180	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> ANN DINWIDDIE MADDEN/FY19 Grant Panelist		98	100	100	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> ANTHONY C. MITCHELL/MS Bicentennial Presenter		199	200	200	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> BOLINSKY KENNETH/POL Coordinator		6			5386500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> CHRISTOPHER FOWLER/MS Bicentennial Field Worker		6,625	6,700	6,700	5386500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> COULTER FUSSELL/FY19 Grant Panelist		841			2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> CYNTHIA E. SCHOONMKAER/MS Bicentennial Presenter		218	220	220	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> DAWN DUGLE/Arts Mean Business Presenter		54			5386500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> DOROTHY KERNEY-WILBOURN/MS Bicentennial Presenter		134	100	100	2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> EDWARD L. EMLING, JR./FY19 Grant Panelist		6			2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> ELLIOT AUSTIN KNIGHT/FY19 Grant Panelist		13	20	20	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> ENRIQUE A. AMARO/MS Bicentennial Presenter		302	300	300	2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> ERMA J COLE/MS Bicentennial Presenter		3			2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> FENNELLY BETH ANN/Gov Arts Awards Emcee		19			4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> GALEY ROGER C/WSI Teaching Artist in Schools		176	150	150	2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> GAYNOR LLOYD F SEED POD EMPOWERMENT INST/POL		225	250	250	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> HARRIET RILEY/FY19 Grant Panelist		356	350	350	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> HOCUS FOCUS, INC./WSI Teaching Artist in Schools		125	100	100	2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> JAMIRA JACKSON/FY19 Grant Panelist		515	515	515	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> JENKINS JERRY L/MS Apprenticeship Showcase		60	60	60	2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> JEREMY ROBINSON/MS Apprenticeship Showcase		101	100	100	2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> JEROME ALTHEA/FY19 Grant Panelist		19	20	20	2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> JESSIE PRIMER, JR./MS Bicentennial Presenter		104	100	100	4410800000

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<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> JIM WALTER MOORE/MS Bicentennial Presenter		21			4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> KATE TEAGUE/FY19 Grant Panelist		139			4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> KID SMART INC/WSI Teaching Artist in Schools		88	100	100	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> LARRY GRIMES/MS Bicentennial Presenter		481	480	480	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> MACK PENNY A/WSI Field Advisor & Curriculum Coordinator		54			2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> MAISEL ELAINE LEIGH/Link Up Coordinator		3,676	3,700	3,700	3386500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> MARIA ANGELES TORRES CORTES/MS Bicentennial Presenter		1,200	1,200	1,200	2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> MARTHA HALL FOOSE/MS Folklife Contributor		3			2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> MARTHA LATTIMORE/MS Bicentennial Presenter		120	120	120	2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> MARY ANN WILLIS/MS Bicentennial Presenter		57			2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> MARY FRANCES MASSEY/WSI Teaching Artist in Schools		48			4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> MICHAEL VALENTINE/FY19 Grant Panelist		300	300	300	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> MICHELE BAKER/WSI Staff Assistant		19	20	20	2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> MORRIS BENJAMIN ALAN/POL State Finals Judge		2,000	2,000	2,000	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> NEW STAGE INC/WSI Teaching Artist for Institute		102	100	100	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> PATRICIA CARRERAS/WSI Teaching Artist in Schools		183	180	180	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> PATTI B. VICK/FY19 Grant Panelist		123	100	100	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> PHILIP R. JACKSON/FY19 Grant Panelist		101	100	100	2286500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> PRETTIS CARLOS YOUNG/MS Bicentennial Presenter		206	200	200	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> PUTNAM RICHELLE/FY19 Grant Panelist		9			5386500000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> PUTNAM RICHELLE/POL Coach		109	100	100	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> RANDY NEW/MS Bicentennial Presenter		169	170	170	4410800000
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i> REBECCA L. HAY/MS Bicentennial Presenter		27			2286500000

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<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		50			2286500000
RENE PAUL BARILLEAUX/FY19 Grant Panelist					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		310	310	310	2286500000
ROBERT EARL WHALEN/MS Bicentennial Presenter					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		6			2286500000
ROBERT TERRELL/FY19 Grant Panelist					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		102	100	100	4410800000
ROBERTS TERRENCE/WSI Teaching Artist in Schools					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		441	450	450	4410800000
ROGERS WILLIAM GALE/MS Bicentennial Presenter					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		68			2286500000
RUBERT V. MORGAN/MS Bicentennial Presenter					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		22			2286500000
RUTHIE HORTON/MS Bicentennial Presenter					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		48			4410800000
SARAH H WOODS/MS Bicentennial Presenter					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		139			4410800000
SHANINA CARMICHAEL/WSI Teaching Artist in Schools					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		125	120	120	4410800000
SHELLEY RITTER/FY19 Grant Panelist					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		177	180	180	4410800000
SUSAN ROGERS/MS Bicentennial Presenter					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		49			2286500000
TEXARKANA REGIONAL ARTS & HUMANITIES COUNCIL/					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		250	250	250	3386500000
TEXARKANA REGIONAL ARTS & HUMANITIES					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		745	750	750	4410800000
THALLIS LEWIS/MS Bicentennial Presenter					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		91			4410800000
TODD DERSTINE/MS Apprenticeship Showcase					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		60	60	60	2286500000
TONYA HAYS/FY19 Grant Panelist					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		196	200	200	4410800000
TRINETTE RAINEY/WSI Field Advisor & Curriculum					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		1,943	1,950	1,950	4410800000
TUTWILER COMMUNITY EDUC CTR/MS Bicentennitw					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		48			4410800000
WILLIAM REGAN HONY/MS Bicentennial Presenter					
<i>Comp. Rate: .535 or .545/mile & \$41/day food</i>		34			2286500000
Total 61696000 Prof Fee-Trv-No 1099		24,520	22,705	22,705	
61610001 Cntrct Wrkr PR Paper					
Joel Ratcliff/Folk Image Digitization					
<i>Comp. Rate: \$15/hour</i>		4,721		2,500	5386500000
Kristen Clark/Admin Support					
<i>Comp. Rate: \$15/hour</i>		9,895			2286500000

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Lindsey Harris/Communications Admin Support					
<i>Comp. Rate: \$15/hour</i>		5,775	2,500		2286500000
Total 61610001 Cntrct Wrkr PR Paper		20,391	2,500	2,500	
61625001 C/W PR Mtch Paper					
Joel Ratcliff/Folk Image Digitization					
<i>Comp. Rate: \$15/hour</i>		361		421	5386500000
Kristen Clark/Admin Support					
<i>Comp. Rate: \$15/hour</i>		757			2286500000
Lindsey Harris/Communications Admin Support					
<i>Comp. Rate: \$15/hour</i>		442	200		2286500000
Total 61625001 C/W PR Mtch Paper		1,560	200	421	
GRAND TOTAL		289,139	257,322	255,517	

VEHICLE PURCHASE DETAILS

Arts Commission (865-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2018**

Arts Commission (865-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

Arts Commission (865-00)

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Arts Commission (865-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Grants			
Special Funds Reduction			
		Travel	(4,734)
		Contractual	12,634
		Commodities	4,106
		Equipment	(1,125)
		Subsidies	(71,903)
		Totals	<u>(61,022)</u>
		General Funds	41,897
		Federal Funds	849
		Other Special Funds	(103,768)
Program # 2: Information & Technical Assistance			
Special Funds Reduction			
		Travel	(1,578)
		Contractual	4,211
		Commodities	1,369
		Equipment	(375)
		Subsidies	(23,967)
		Totals	<u>(20,340)</u>
		General Funds	13,965
		Federal Funds	(849)
		Other Special Funds	(33,456)
Priority # 2			
Program # 1: Grants			
Subsidies Expansion			
		Contractual	(10,516)
		Commodities	(4,106)
		Subsidies	122,725
		Totals	<u>108,103</u>
		General Funds	108,103
Program # 2: Information & Technical Assistance			
Subsidies Expansion			
		Contractual	(3,505)
		Commodities	(1,369)
		Subsidies	40,908
		Totals	<u>36,034</u>
		General Funds	36,034

Priority # 3

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Arts Commission (865-00)

Name of Agency

Program	Decision Unit	Object	Amount
Program # 1: Grants			
	Salaries Increase		
		Salaries	39,744
		Totals	<u>39,744</u>
		General Funds	39,744
Program # 2: Information & Technical Assistance			
	Salaries Increase		
		Salaries	13,248
		Totals	<u>13,248</u>
		General Funds	13,248

CAPITAL LEASES

Arts Commission (865-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2018			Estimated FY 2019			Requested FY 2020		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

Arts Commission (865-00)

Name of Agency

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL	(2,233)				(2,233)
CONTRACTUAL	(29,549)				(29,549)
COMMODITIES	(2,577)				(2,577)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(34,359)				(34,359)

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session
 And SB 2387, 2016 Legislative Session

Agency Name Arts Commission

Budget Year FY 2018

State Support Sources Amount Received
 General Funds 1,144,718

State Support Special Funds: Amount Received

Education Enhancement Funds	450,000
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Federal Fund #1	794,430	re-grants to sub-recipients and programmatic expenditures as proposed in federal grant application.
Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Special Funds Amount Received

Special Fund #1	123,671
Special Fund #2	

Add Rows for Additional Special Funds

<u>Revenue from Tax, Fine or Fee Assessed</u>	Purpose
Tax, Fine or Fee #1	
<i>Copy Entire Section to Add New Item</i>	
Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended	
Amount	

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	