

Arts Commission

501 N West St, Suite 1101-A

Malcolm White

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	761,788	841,353	841,353		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	761,788	841,353	841,353		
2. Travel					
a. Travel & Subsistence (In-State)	6,798	12,550	12,550		
b. Travel & Subsistence (Out-Of-State)	19,049	14,950	14,950		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	25,847	27,500	27,500		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	3,479	3,500	3,500		
b. Communications, Transportation & Utilities	2,459	2,500	2,500		
c. Public Information	931	750	750		
d. Rents	14,265	12,950	12,950		
e. Repairs & Service	48	100	100		
f. Fees, Professional & Other Services	217,794	213,220	211,920	(1,300)	(0.61%)
g. Other Contractual Services	36,737	40,950	40,950		
h. Data Processing	26,788	28,781	29,350	569	1.98%
i. Other					
Total Contractual Services	302,501	302,751	302,020	(731)	(0.24%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	11,331	11,750	11,750		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	5,377	5,450	5,450		
e. Other Supplies & Materials	17,356	17,475	17,475		
Total Commodities	34,064	34,675	34,675		
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	4,813	7,000	4,500	(2,500)	(35.71%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	4,813	7,000	4,500	(2,500)	(35.71%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,387,152	1,398,825	1,515,000	116,175	8.31%
TOTAL EXPENDITURES	2,516,165	2,612,104	2,725,048	112,944	4.32%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,145,294	1,169,421	1,369,421	200,000	17.10%
State Support Special Funds	450,000	550,000	450,000	(100,000)	(18.18%)
Federal Funds _____ Other Special Funds (Specify) _____	789,100	802,500	802,500		
Miscellaneous Special Funds	11,473	2,550	2,550		
Challenge Initiative Fund	7,456				
Whole Schools	112,842	87,633	100,577	12,944	14.77%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,516,165	2,612,104	2,725,048	112,944	4.32%
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	15.00	15.00			
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Larry Morrisey
Official of Board or Commission

Submitted by: Larry Morrisey
Phone Number: 601-359-6036

Date: 8/1/2019 11:09 AM
Title: Deputy Director

Budget Officer: Larry Morrisey / lmorrisey@arts.ms.gov

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	583,892	76.65%		556,943	66.20%		556,943	66.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	123,851	16.26%		284,410	33.80%		284,410	33.80%	
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. Miscellaneous Special Funds									
10. Challenge Initiative Fund									
11. Whole Schools	54,045	7.09%							
12.									
Total Salaries	761,788		30.28%	841,353		32.21%	841,353		30.87%
1. General _____ State Support Special (Specify) _____	16,673	64.51%		27,500	100.00		27,500	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,757	22.27%							
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. Miscellaneous Special Funds	2,775	10.74%							
10. Challenge Initiative Fund	548	2.12%							
11. Whole Schools	94	0.36%							
12.									
Total Travel	25,847		1.03%	27,500		1.05%	27,500		1.01%
1. General _____ State Support Special (Specify) _____	66,205	21.89%		38,106	12.59%		45,112	14.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	123,641	40.87%		10,762	3.55%		82,931	27.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				92,850	30.67%				
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	50,931	16.84%		77,531	25.61%		77,531	25.67%	
9. Miscellaneous Special Funds	3,295	1.09%		3,295	1.09%				
10. Challenge Initiative Fund	4,775	1.58%		10,783	3.56%				
11. Whole Schools	53,654	17.74%		69,424	22.93%		96,446	31.93%	
12.									
Total Contractual	302,501		12.02%	302,751		11.59%	302,020		11.08%
1. General _____ State Support Special (Specify) _____	7,228	21.22%		12,775	36.84%		12,775	36.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	13,182	38.70%		7,000	20.19%		14,150	40.81%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				7,150	20.62%				
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,069	3.14%		1,069	3.08%		1,069	3.08%	
9. Miscellaneous Special Funds	5,403	15.86%							
10. Challenge Initiative Fund	2,133	6.26%							
11. Whole Schools	5,049	14.82%		6,681	19.27%		6,681	19.27%	
12.									
Total Commodities	34,064		1.35%	34,675		1.33%	34,675		1.27%

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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. Miscellaneous Special Funds									
10. Challenge Initiative Fund									
11. Whole Schools									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	396	8.23%		3,500	50.00%		3,000	66.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,417	91.77%		3,500	50.00%		1,500	33.33%	
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. Miscellaneous Special Funds									
10. Challenge Initiative Fund									
11. Whole Schools									
12.									
Total Capital Equipment	4,813		0.19%	7,000		0.27%	4,500		0.17%
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. Miscellaneous Special Funds									
10. Challenge Initiative Fund									
11. Whole Schools									
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. Miscellaneous Special Funds									
10. Challenge Initiative Fund									
11. Whole Schools									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	470,900	33.95%		530,597	37.93%		724,091	47.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	179,152	12.92%		144,328	10.32%		67,009	4.42%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	737,100	53.14%		723,900	51.75%		723,900	47.78%	
9. Miscellaneous Special Funds									
10. Challenge Initiative Fund									
11. Whole Schools									
12.									
Total Subsidies	1,387,152		55.13%	1,398,825		53.55%	1,515,000		55.60%
1. General _____ State Support Special (Specify) _____	1,145,294	45.52%		1,169,421	44.77%		1,369,421	50.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	450,000	17.88%		450,000	17.23%		450,000	16.51%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				100,000	3.83%				
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	789,100	31.36%		802,500	30.72%		802,500	29.45%	
9. Miscellaneous Special Funds	11,473	0.46%		3,295	0.13%				
10. Challenge Initiative Fund	7,456	0.30%		10,783	0.41%				
11. Whole Schools	112,842	4.48%		76,105	2.91%		103,127	3.78%	
12.									
TOTAL	2,516,165		100.00%	2,612,104		100.00%	2,725,048		100.00%

SPECIAL FUNDS DETAIL

Arts Commission (865-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund (4410800000)	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 (6493400000)	CEF - Capital Expense Fund		100,000	
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		450,000	550,000	450,000
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source	FY 2020	FY 2021			
	Cash Balance-Unencumbered					
National Endowment for the Arts (5386500000)	federal grant	100.00	100.00	789,100	802,500	802,500
Federal Fund TOTAL				789,100	802,500	802,500

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Miscellaneous Special Funds (3386800000)	external grants	11,473	2,550	2,550
Challenge Initiative Fund (3386700000)	external grants	7,456		
Whole Schools (3386500000)	external grants & fees	112,842	87,633	100,577
Other Special Fund TOTAL		131,771	90,183	103,127

SECTIONS S + A + B TOTAL	1,370,871	1,442,683	1,355,627
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C. TREASURY FUND/BANK ACCOUNTS *		(1) Reconciled Balance as of 6/30/19	(2) Balance as of 6/30/20	(3) Balance as of 6/30/21
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 the \$450,000 in Education Enhancement Funds to support the agency's arts education activities as well as grants to community-based organizations. This is \$100,000 less than in FY2020, when the Legislature approved \$100,000 in Capital Expense funds, in addition to the EEF funds. These funds primarily support grants to schools and organizations providing direct services to K-12 students. The funds also help to support Whole Schools, 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), a federal agency. MAC will submit an application for the FY 2021 grant in late September 2019. 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 teaching the participants how they can utilize the arts in all subject areas as a way to improve student performance.

MAC is also requesting \$12,944 in additional budget authority in Special Funds. This is to cover expected grants from non-governmental entities for the agency's Whole Schools program, as well as income from registrations for the Whole Schools training events.

TREASURY FUND / BANK

N/A

CONTINUATION AND EXPANDED TOTAL REQUEST

Arts Commission (865-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	583,892	123,851		54,045	761,788
Travel	16,673	5,757		3,417	25,847
Contractual Services	66,205	123,641	50,931	61,724	302,501
Commodities	7,228	13,182	1,069	12,585	34,064
Other Than Equipment					
Equipment	396	4,417			4,813
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	470,900	179,152	737,100		1,387,152
Total	1,145,294	450,000	789,100	131,771	2,516,165
No. of Positions (FTE)	5.75	2.50	4.00	0.75	13.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	556,943	284,410			841,353
Travel	27,500				27,500
Contractual Services	38,106	103,612	77,531	83,502	302,751
Commodities	12,775	14,150	1,069	6,681	34,675
Other Than Equipment					
Equipment	3,500	3,500			7,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	530,597	144,328	723,900		1,398,825
Total	1,169,421	550,000	802,500	90,183	2,612,104
No. of Positions (FTE)	5.75	2.50	4.00	0.75	13.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	7,006	(20,681)		12,944	(731)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,006	(20,681)		12,944	(731)
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Arts Commission (865-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	(500)	(2,000)			(2,500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	193,494	(77,319)			116,175
Total	192,994	(79,319)			113,675
No. of Positions (FTE)					

	FY 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	556,943	284,410			841,353
Travel	27,500				27,500
Contractual Services	45,112	82,931	77,531	96,446	302,020
Commodities	12,775	14,150	1,069	6,681	34,675
Other Than Equipment					
Equipment	3,000	1,500			4,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	724,091	67,009	723,900		1,515,000
Total	1,369,421	450,000	802,500	103,127	2,725,048
No. of Positions (FTE)	5.75	2.50	4.00	0.75	13.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Arts Commission (865-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Grants	1,027,067	337,501	601,875	77,346	2,043,789
2.	Information & Technical Assistance	342,354	112,499	200,625	25,781	681,259
	Summary of All Programs	1,369,421	450,000	802,500	103,127	2,725,048

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Arts Commission (865-00)

Grants

Name of Agency	FY 2019 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	437,919	92,888		40,534	571,341
Travel	12,505	4,318		2,563	19,386
Contractual Services	49,654	92,731	38,198	46,293	226,876
Commodities	5,421	9,887	802	9,440	25,550
Other Than Equipment					
Equipment	297	3,313			3,610
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	353,175	134,364	552,825		1,040,364
Total	858,971	337,501	591,825	98,830	1,887,127
No. of Positions (FTE)	4.50	1.75	3.00	0.50	9.75

Name of Agency	FY 2020 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	417,707	213,308			631,015
Travel	20,625				20,625
Contractual Services	28,580	77,709	58,148	62,627	227,064
Commodities	9,581	10,613	802	5,011	26,007
Other Than Equipment					
Equipment	2,625	2,625			5,250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	397,948	108,246	542,925		1,049,119
Total	877,066	412,501	601,875	67,638	1,959,080
No. of Positions (FTE)	4.50	1.75	3.00	0.50	9.75

Name of Agency	FY 2021 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	5,255	(15,511)		9,708	(548)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,255	(15,511)		9,708	(548)
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Arts Commission (865-00)

Grants

Name of Agency	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	(375)	(1,500)			(1,875)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	145,121	(57,989)			87,132
Total	144,746	(59,489)			85,257
No. of Positions (FTE)					

	FY 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	417,707	213,308			631,015
Travel	20,625				20,625
Contractual Services	33,835	62,198	58,148	72,335	226,516
Commodities	9,581	10,613	802	5,011	26,007
Other Than Equipment					
Equipment	2,250	1,125			3,375
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	543,069	50,257	542,925		1,136,251
Total	1,027,067	337,501	601,875	77,346	2,043,789
No. of Positions (FTE)	4.50	1.75	3.00	0.50	9.75

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Arts Commission (865-00)

Information & Technical Assistance

Name of Agency	FY 2019 Actual					Program
	(1)	(2)	(3)	(4)	(5)	
	General	State Support Special	Federal	Other Special	Total	
Salaries,Wages & Fringe	145,973	30,963		13,511	190,447	
Travel	4,168	1,439		854	6,461	
Contractual Services	16,551	30,910	12,733	15,431	75,625	
Commodities	1,807	3,295	267	3,145	8,514	
Other Than Equipment						
Equipment	99	1,104			1,203	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants	117,725	44,788	184,275		346,788	
Total	286,323	112,499	197,275	32,941	629,038	
No. of Positions (FTE)	1.25	0.75	1.00	0.25	3.25	

	FY 2020 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	139,236	71,102			210,338
Travel	6,875				6,875
Contractual Services	9,526	25,903	19,383	20,875	75,687
Commodities	3,194	3,537	267	1,670	8,668
Other Than Equipment					
Equipment	875	875			1,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	132,649	36,082	180,975		349,706
Total	292,355	137,499	200,625	22,545	653,024
No. of Positions (FTE)	1.25	0.75	1.00	0.25	3.25

	FY 2021 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	1,751	(5,170)		3,236	(183)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,751	(5,170)		3,236	(183)
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Arts Commission (865-00)

Information & Technical Assistance

Name of Agency	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	(125)	(500)			(625)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	48,373	(19,330)			29,043
Total	48,248	(19,830)			28,418
No. of Positions (FTE)					

	FY 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	139,236	71,102			210,338
Travel	6,875				6,875
Contractual Services	11,277	20,733	19,383	24,111	75,504
Commodities	3,194	3,537	267	1,670	8,668
Other Than Equipment					
Equipment	750	375			1,125
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	181,022	16,752	180,975		378,749
Total	342,354	112,499	200,625	25,781	681,259
No. of Positions (FTE)	1.25	0.75	1.00	0.25	3.25

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

PROGRAM DECISION UNITS

Arts Commission

1 - Grants

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Contractual Expenditures	Increase in Grants	Reduction in Capital Outlay	Total Funding Change	FY 2021 Total Request
SALARIES	631,015							631,015
GENERAL	417,707							417,707
ST. SUP. SPECIAL	213,308							213,308
FEDERAL								
OTHER								
TRAVEL	20,625							20,625
GENERAL	20,625							20,625
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	227,064			(548)			(548)	226,516
GENERAL	28,580			5,255			5,255	33,835
ST. SUP. SPECIAL	77,709			(15,511)			(15,511)	62,198
FEDERAL	58,148							58,148
OTHER	62,627			9,708			9,708	72,335
COMMODITIES	26,007							26,007
GENERAL	9,581							9,581
ST. SUP. SPECIAL	10,613							10,613
FEDERAL	802							802
OTHER	5,011							5,011
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,250					(1,875)	(1,875)	3,375
GENERAL	2,625					(375)	(375)	2,250
ST. SUP. SPECIAL	2,625					(1,500)	(1,500)	1,125
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,049,119				87,132		87,132	1,136,251
GENERAL	397,948				145,121		145,121	543,069
ST. SUP. SPECIAL	108,246				(57,989)		(57,989)	50,257
FEDERAL	542,925							542,925
OTHER								
TOTAL	1,959,080			(548)	87,132	(1,875)	84,709	2,043,789

FUNDING

GENERAL FUNDS	877,066			5,255	145,121	(375)	150,001	1,027,067
ST. SUP. SPCL FUNDS	412,501			(15,511)	(57,989)	(1,500)	(75,000)	337,501
FEDERAL FUNDS	601,875							601,875
OTHER SP. FUNDS	67,638			9,708			9,708	77,346
TOTAL	1,959,080			(548)	87,132	(1,875)	84,709	2,043,789

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 :

				2	1	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 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Contractual Expenditures	Increase in Grants	Reduction in Capital Outlay	Total Funding Change	FY 2021 Total Request
SALARIES	210,338							210,338
GENERAL	139,236							139,236
ST. SUP. SPECIAL	71,102							71,102
FEDERAL								
OTHER								
TRAVEL	6,875							6,875
GENERAL	6,875							6,875
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	75,687			(183)			(183)	75,504
GENERAL	9,526			1,751			1,751	11,277
ST. SUP. SPECIAL	25,903			(5,170)			(5,170)	20,733
FEDERAL	19,383							19,383
OTHER	20,875			3,236			3,236	24,111
COMMODITIES	8,668							8,668
GENERAL	3,194							3,194
ST. SUP. SPECIAL	3,537							3,537
FEDERAL	267							267
OTHER	1,670							1,670
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,750					(625)	(625)	1,125
GENERAL	875					(125)	(125)	750
ST. SUP. SPECIAL	875					(500)	(500)	375
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	349,706				29,043		29,043	378,749
GENERAL	132,649				48,373		48,373	181,022
ST. SUP. SPECIAL	36,082				(19,330)		(19,330)	16,752
FEDERAL	180,975							180,975
OTHER								
TOTAL	653,024			(183)	29,043	(625)	28,235	681,259
FUNDING								
GENERAL FUNDS	292,355			1,751	48,373	(125)	49,999	342,354
ST. SUP. SPCL FUNDS	137,499			(5,170)	(19,330)	(500)	(25,000)	112,499
FEDERAL FUNDS	200,625							200,625
OTHER SP. FUNDS	22,545			3,236			3,236	25,781
TOTAL	653,024			(183)	29,043	(625)	28,235	681,259
POSITIONS								
GENERAL FTE	1.25							1.25
ST. SUP. SPCL. FTE	0.75							0.75
FEDERAL FTE	1.00							1.00
OTHER SP. FTE	0.25							0.25
TOTAL	3.25							3.25
PRIORITY LEVEL :								
				2	1	3		

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 organizations that supports 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 are constantly working 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 grant writing workshops in multiple regions throughout the state. At the workshops, MAC staff provide 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 application 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 their 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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Contractual Expenditures Fund Source Shifts:

Changes to fund sources for contractual expenditures to account for one-time Capital Expense Funds appropriated in FY20.

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):

(E) Increase in Grants Expenditures:

Increasing grants expenditures to accommodate growing field of eligible entities.

(F) Reduction in Capital Outlay Expenditures:

Agency expects fewer capital outlay expenditures in FY21 after making investments in capital outlay in prior years.

PROGRAM NARRATIVE

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

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 for 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. During Fiscal Year 2019, MAC began offering regular trainings through webinar software. The topics included fundraising, incorporating the Americans with Disabilities Act into your organization, and creating a social media plan for a non-profit. The agency also offers a wide array of training opportunities for educators through its Whole Schools and Arts Education programs.

These training opportunities also allow for artists and arts organization staff members from throughout the state to build informal networks and connections. 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 on the Mississippi 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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Contractual Expenditures Fund Source Shifts:

Changes to fund sources for contractual expenditures to account for one-time Capital Expense Funds appropriated in FY20.

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):

(E) Increase in Grants Expenditures:

Increasing grants expenditures to accommodate growing field of eligible entities.

(F) Reduction in Capital Outlay Expenditures:

Agency expects fewer capital outlay expenditures in FY21 after making investments in capital outlay in prior years.

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Grant awards awarded to single discipline arts organizations and activities (Number of)	75.00	66.00	69.00	77.00
2 Total grant funds awarded to single discipline arts organizations and activities (Number of)	665,000.00	739,615.00	679,120.00	712,000.00
3 Grants awarded to arts education activities (Number of)	32.00	25.00	18.00	20.00
4 Total grant funds awarded for arts education activities (Number of)	80,000.00	62,931.00	36,080.00	60,600.00
5 Schools awarded arts education grants (Number of)	22.00	18.00	22.00	27.00
6 School districts awarded grants (Number of)	18.00	12.00	16.00	20.00
7 Teachers and administrators who received training or technical assistance (Number of)	1,200.00	1,955.00	2,200.00	2,000.00
8 Grants awarded to community arts organizations and community-development related activities (Number of)	70.00	44.00	51.00	57.00
9 Total grant awards awarded to community arts organizations and community development related activities (Number of)	365,000.00	364,400.00	360,745.00	393,900.00
10 Grant awards to promote Mississippi's folk and traditional artforms (Number of)	32.00	19.00	26.00	29.00
11 Total grant funds awarded to promote Mississippi's folk and traditional artforms (Number of)	148,000.00	129,650.00	183,880.00	197,000.00
12 Grants awarded to individual artists (Number of)	55.00	63.00	90.00	100.00
13 Total grant funds awarded to individual artists (Number of)	87,000.00	92,855.00	139,000.00	151,500.00
14 Individuals served by grants (Number of)	2,000,000.00	1,386,417.00	1,500,000.00	1,575,000.00
15 Children under 18 served by grants (Number of)	550,000.00	452,654.00	465,000.00	470,000.00
16 Counties where grants were awarded (Number of)	57.00	43.00	50.00	55.00
17 Cities in which grants were awarded (Number of)	85.00	66.00	75.00	80.00
18 Grant writing workshops offered (Number of)	6.00	8.00	6.00	6.00
19 Site visits made by staff (Number of)	185.00	205.00	200.00	200.00
20 Consultations provided by staff (Number of)	6,800.00	8,391.00	8,200.00	8,250.00
21 Grant Applications Received (Number of)	350.00	325.00	375.00	410.00
22 Grants Awarded (Number of)	250.00	252.00	260.00	285.00
24 Total Grant Funds Awarded (Number of)	1,394,000.00	1,387,152.00	1,398,825.00	1,515,000.00
25 Professional development sessions offered by the Whole Schools Initiative (Number of)	115.00	123.00	130.00	130.00
23 Total Grant Funds Requested (Number of)	2,100,000.00	2,001,374.00	2,341,865.00	2,400,000.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Percentage of total grant budget awarded to single discipline arts organizations and activities (%)	45.00	53.00	48.00	45.00

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			
2 Percentage of total grant budget awarded to arts education activities (%)	8.00	5.00	3.00	5.00
3 Percentage of total grant budget awarded to community arts organizations and community development related activities (%)	28.00	26.00	26.00	26.00
4 Percentage of total grant budget awarded to promote Mississippi's folk and traditional artforms (%)	12.00	10.00	13.00	14.00
5 Percentage of total grants budget awarded to individual artists (%)	7.00	0.00	10.00	10.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Increase in Mississippi counties and individuals it serves through grants in order to strategize for recruitment (%)	3.00	8.00	3.00	2.00
2 Increase in grant applications received by the agency (Number of)	25.00	11.00	20.00	20.00
3 Increase in applications received from first-time applicants (%)	3.00	2.00	2.00	3.00
4 Increase in grants awarded to individual artists (%)	2.00	(1.00)	4.00	2.00
5 Increase in grants awarded to organizations (%)	(2.00)	1.00	(2.00)	(2.00)

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Students participating in the Poetry Out Loud (Number of)	3,500.00	2,500.00	3,000.00	3,000.00
2 Teachers and administrators participating in the Whole Schools Initiative (Number of)	1,300.00	1,775.00	1,800.00	1,800.00
3 Students Participating in the Whole Schools Initiative (Number of)	13,500.00	14,598.00	14,600.00	14,600.00
4 Schools Participating in the Whole Schools Initiative (Number of)	30.00	30.00	30.00	30.00
5 Artists featured in the Governor's Arts Awards program (Number of)	5.00	12.00	6.00	6.00
6 Attendees at the Governor's Arts Awards ceremony (Number of)	225.00	260.00	275.00	275.00
7 Artists interviewed on the "Mississippi Arts Hour" (Number of)	52.00	52.00	52.00	52.00
8 Estimated listeners to the "Mississippi Arts Hour" radio show (Number of)	6,500.00	6,500.00	6,700.00	7,000.00
9 Artists recruited for the Mississippi Artist Roster (Number of)	56.00	42.00	50.00	50.00
10 Page views on the Arts Commission's website (Number of)	140,000.00	105,900.00	110,000.00	112,000.00
11 Total reach of the agency's social media presence (Number of)	16,000.00	15,000.00	17,500.00	20,000.00
12 Agency Newsletters Issued (Number of)	25.00	25.00	25.00	25.00
13 Traditional artists documented by the Folk and Traditional Arts program (Number of)	25.00	31.00	30.00	0.00
14 Articles created for the Mississippi Folklife website (Number of)	15.00	10.00	12.00	0.00
15 Professional development events offered (Number of)	20.00	14.00	20.00	22.00
16 Participants in attendance at professional development events (Number of)	750.00	493.00	650.00	700.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Increase the percentage of new schools participating in non-grant MAC Arts Education activities (%)	2.00	0.00	0.00	0.00
2 Increase the percentage of Mississippi residents who are knowledgeable about Mississippi's artistic contributions (%)	2.00	0.00	2.00	2.00
3 Increase the percentage of folk and traditional artists documented by MAC fieldwork who are participating in MAC's grants and Roster programs (%)	3.00	2.00	3.00	3.00
4 Increase the percentage of professional development event participants who are regularly participating in MAC programs (%)	2.00	0.00	2.00	2.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Arts Commission (865-00)

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Grants				
General	877,066	(26,312)	850,754	(3.00%)
State Support Special	412,501		412,501	
Federal	601,875		601,875	
Other Special	67,638		67,638	
TOTAL	1,959,080	(26,312)	1,932,768	

Narrative Explanation:

Program Name: (2) Information & Technical Assistance				
General	292,355	(8,771)	283,584	(3.00%)
State Support Special	137,499		137,499	
Federal	200,625		200,625	
Other Special	22,545		22,545	
TOTAL	653,024	(8,771)	644,253	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	1,169,421	(35,083)	1,134,338	(3.00%)
State Support Special	550,000		550,000	
Federal	802,500		802,500	
Other Special	90,183		90,183	
TOTAL	2,612,104	(35,083)	2,577,021	

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 2020:

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. Francis Lee	Flowood, MS	Phil Bryant	3- 6- 2017	five years
2. Ada McGrevey	Decatur, MS	Phil Bryant	3- 6- 2017	five years
3. Dominique Pugh	Brandon, MS	Phil Bryant	3- 6- 2017	five years
4. Ben Napier	Laurel, MS	Phil Bryant	3- 6- 2017	five years
5. Rina Thomas	Jackson, MS	Phil Bryant	3- 6- 2017	five years
6. Carol Puckett	Jackson, MS	Phil Bryant	10- 11- 2013	five years
7. Steve Edds	Ridgeland, MS	Phil Bryant	10- 1- 2014	five years
8. Myrna Colley-Lee	Charleston, MS	Phil Bryant	8- 15- 2012	five years
9. Becky Beard	Hernando, MS	Phil Bryant	10- 11- 2013	five years
10. Marie Sanderson	Ocean Springs, MS	Phil Bryant	10- 11- 2013	five years
11. Nicole Webb	Ocean Springs, MS	Phil Bryant	10- 1- 2018	five years
12. Vicki Rosetti-Appelwhite	Ocean Springs, MS	Phil Bryant	10- 1- 2016	five years
13. 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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training	3,479	3,500	3,500
Total	3,479	3,500	3,500
B. Transportation & Utilities (61100xxx-61200xxx)			
61110000 Postal Services	2,459	2,500	2,500
Total	2,459	2,500	2,500
C. Public Information (61300xxx-6131xxxx)			
61300000 Advertising and Public Information	931	750	750
Total	931	750	750
D. Rents (61400xxx-61490xxx)			
61400000 Building & Floor Space Rental	9,552	8,500	8,500
61420000 Equipment Rental	4,361	4,000	4,000
61490000 Other Rentals	352	450	450
Total	14,265	12,950	12,950
E. Repairs & Service (61500xxx)			
61500000 Repairs & Maintenance	48	100	100
Total	48	100	100
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	9,046	9,500	9,500
61610000 Contract Worker Payroll	2,813	2,850	3,200
61625000 Contract Worker Payroll Matching Amounts	215	250	250
61685000 Entertainers Fees	4,250		
61690000 Fees & Services	184,290	183,940	183,940
61696000 Expense Reimbursements - No 1099	17,180	16,680	15,030
Total	217,794	213,220	211,920
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees & Services	625	650	650
61710000 Membership Dues	35,845	40,000	40,000
61715000 Trade & Technical Subscriptions	267	300	300
Total	36,737	40,950	40,950
H. Information Technology (61800xxx-61890xxx)			
61803000 LONG DISTANCE CHARGES - OUTSIDE VENDOR	39	100	100
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	2,200	2,500	2,500

**SCHEDULE B
CONTRACTUAL SERVICES**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
61836000 OUTSOURCED IT SOLUTIONS - OUTSIDE VENDOR	22,279	23,431	24,000
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUT VENDOR	2,131	2,500	2,500
61850000 PAYMENTS TO ITS	139	250	250
Total	26,788	28,781	29,350
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	302,501	302,751	302,020
Funding Summary:			
General Funds	66,205	38,106	45,112
State Support Special Funds	123,641	103,612	82,931
Federal Funds	50,931	77,531	77,531
Other Special Funds	61,724	83,502	96,446
Total Funds	302,501	302,751	302,020

**SCHEDULE C
COMMODITIES**

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps, Instructional Materials	154	250	250
62085000 Office Supplies	1,798	2,000	2,000
62100000 Printing Supplies	8,433	8,500	8,500
62400000 Furniture and Equipment	946	1,000	1,000
Total	11,331	11,750	11,750

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies	4,046	4,150	4,150
62105000 Promotional Materials	1,331	1,300	1,300
Total	5,377	5,450	5,450

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 Other Than Construction	206	250	250
62040000 Food for Business	13,959	13,825	13,825
62078000 Other Miscellaneous Supplies	2,877	3,100	3,100
62115000 Parts & Access - Office, IT & Other Equipment	314	300	300
Total	17,356	17,475	17,475

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	34,064	34,675	34,675
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Funding Summary:			
General Funds	7,228	12,775	12,775
State Support Special Funds	13,182	14,150	14,150
Federal Funds	1,069	1,069	1,069
Other Special Funds	12,585	6,681	6,681
Total Funds	34,064	34,675	34,675

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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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, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
computers	5	4,417	7	7,000	3	4,500
audio recorder	1	396				
Total		4,813		7,000		4,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		4,813		7,000		4,500
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Funding Summary:						
General Funds		396		3,500		3,000
State Support Special Funds		4,417		3,500		1,500
Federal Funds						
Other Special Funds						
Total Funds		4,813		7,000		4,500

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

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		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, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
Grants made to county and municipal entities	22,010	24,025	43,500
Total	22,010	24,025	43,500
B. Grants to I.H.L. & Other Political Subdivisions (67650xxx-67670xxx)			
Grants made to IHLs and other political subdivisions	52,596	54,805	75,000
Total	52,596	54,805	75,000
C. Grants to Non-Government Instns & Inds (67152xxx)			
Fellowships, Project & Operating Grants	1,312,546	1,319,995	1,396,500
Total	1,312,546	1,319,995	1,396,500
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,387,152	1,398,825	1,515,000
Funding Summary:			
General Funds	470,900	530,597	724,091
State Support Special Funds	179,152	144,328	67,009
Federal Funds	737,100	723,900	723,900
Other Special Funds			
Total Funds	1,387,152	1,398,825	1,515,000

NARRATIVE
2021 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 \$200,000 in State General Funds for Fiscal Year 2021 to support the agency's grant programs. This is a \$100,000 increase in total state funds from Fiscal Year 2020. We are requesting that the \$100,000 increase approved for Fiscal Year 2020 be moved from State Support Special Funds to General Funds. MAC is also requesting \$12,944 in additional budget authority in Special Funds. This is to cover expected grants from non-governmental entities for the agency's Whole Schools program, as well as income from registrations for the Whole Schools training events.

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.

For Fiscal Year 2020, the Legislature appropriated \$100,000 in Capital Expense funds for MAC, which helped to keep the agency's grant budget (around half of MAC's total budget) stable. The funds requested this year will strengthen 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.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Charlotte Smelser	Baltimore MD	NASAA Conference	1,839	22865/33868
Diane Williams	Baltimore MD	NASAA Conference	1,601	22865/33868
Kristen Brandt	Baltimore MD	NASAA Conference	1,314	22865/33868
Larry Morrissey	Baltimore MD	NASAA Conference	1,471	22865/33868
Malcolm White	Oakland CA	Grantmakers in the Arts Annual Conference	4,114	22865
Malcolm White	Baltimore MD	NASAA Conference	1,155	22865/33868
Malcolm White	Atlanta GA	South Arts Board Meeting	767	22865
Malcolm White	Charleston SC	Creative Placemaking Summit	650	22865
Maria Zeringue	Houma LA	Louisiana Folklore Society Meeting	137	22865
Maria Zeringue	Baltimore MD	NASAA Conference	1,949	22865/33868
Maria Zeringue	Buffalo NY	American Folklore Society Meeting	606	22865
Melody Moody Thortis	Manchester NH	Creative Placemaking Training	702	22865/33867
Melody Moody Thortis	Charleston SC	Creative Placemaking Summit	1,163	22865
Sondra Lee Bell	Baltimore MD	NASAA Conference	1,581	22865/33868
Total Out of State Cost			\$ 19,049	

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
61600000 Inter-Agency Fees					
Inter-Agency Fees/MMRS/DFA Support Services					
<i>Comp. Rate: As Invoiced</i>	N	9,046	9,500	9,500	22865/44108
Total 61600000 Inter-Agency Fees		9,046	9,500	9,500	
61610000 Contract Worker Payroll					
Folk Contract Worker/Archival Organization & Transcription					
<i>Comp. Rate: \$15/hour</i>	N	1,148	1,150	1,500	53865
Gov Arts Awards Contract Worker/Staff Support for Gov. Arts					
<i>Comp. Rate: \$15/hour</i>	N	1,665	1,700	1,700	22865
Total 61610000 Contract Worker Payroll		2,813	2,850	3,200	
61625000 Contract Worker Payroll Matching Amounts					
Folk Contract Worker/Archival Organization & Transcription					
<i>Comp. Rate: \$15/hour</i>	N	88	100	100	53865
Gov. Arts Awards Contract Worker/Staff Support for Gov. Arts					
<i>Comp. Rate: \$15/hour</i>	N	127	150	150	22865
Total 61625000 Contract Worker Payroll Matching Amounts		215	250	250	
61685000 Entertainers Fees					
Entertainers for SE Museum Conference Events/Musical					
<i>Comp. Rate: Variable</i>	N	4,250			33867
Total 61685000 Entertainers Fees		4,250			
61690000 Fees & Services					
ADDIE CITCHENS/MS Folklife Contributor					
<i>Comp. Rate: 300 for submission</i>	n	300	300	300	5386500000
ADDIE CITCHENS/MS Folklife Editor					
<i>Comp. Rate: 2200 for annual contract</i>	n	2,200	2,200	2,200	5386500000
ADDISON HALL ADDISON HALL DESIGN LLC/Restoration of					
<i>Comp. Rate: 1200 for contract</i>	n	1,200	750	750	5386500000
ADKINS ROY/Arts Conference Photographer					
<i>Comp. Rate: 400 for day</i>	n	400	400	400	2286500000
ALAN KOLODNY JOYFUL THE CLOWN/Folk Artist Showcase					
<i>Comp. Rate: 150 for day</i>	n	150	150	150	5386500000
ALLEN DEXTER T DEXTER ALLEN					
<i>Comp. Rate: 400 for contract</i>	n	400	400	400	4410800000
AMANDA MALLOY/MS Folklife Editor					
<i>Comp. Rate: 2200 for annual contract</i>	n	2,200	2,200	2,200	5386500000
AMY CAMERON EVANS/MS Folklife Editor					
<i>Comp. Rate: 2200 for annual contract</i>	n	2,200	2,200	2,200	5386500000
ANDREA SCHIPKE/WS Teaching Artist					
<i>Comp. Rate: 300 for contract</i>	n	300	300	300	4410800000
ANDREWS WAYNE/FY20 Grant Panelist					

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: 150 for service</i> ANGELA R COOPER/WS Teaching Artist	n	150	150	150	4410800000
<i>Comp. Rate: 1500 for contract</i> APRIL LEA GRAYSON/MS Folklife Contributor	n	1,500	1,500	1,500	4410800000
<i>Comp. Rate: 425 for submission</i> ASHLEIGH COLEMAN/MS Folklife Contributor	n	425	425	425	5386500000
<i>Comp. Rate: 300 for submission</i> BARRETTA SCOTT A/FY20 Grant Panelist	n	300	300	300	5386500000
<i>Comp. Rate: 150 for service</i> BESSIE D JOHNSON FRUITS OF THE EARTH	n	150	150	150	4410800000
<i>Comp. Rate: 150 for day</i> BOLINSKY KENNETH/Poetry Out Loud Statewide Coordinator	n	150	150	150	5386500000
<i>Comp. Rate: 50/hour</i> CABOT LODGE - MILLSAPS/Lodging for grant panelists and	n	18,000	18,000	18,000	5386500000
<i>Comp. Rate: 94/room per night</i> CAROL D. ANDERSEN/FY20 Grant Panelist	n	2,086	2,000	2,000	4410800000
<i>Comp. Rate: 150 for service</i> CASEY WATTS/WS Teaching Artist	n	150	150	150	4410800000/2 2865000000
<i>Comp. Rate: 300 for contract</i> CHERYL THORNHILL/FY20 Grant Panelist	n	300	300	300	4410800000
<i>Comp. Rate: 150 for service</i> CHRISTOPHER J. GOERTZEN/FY20 Grant Panelist	n	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> CLOPTON WILMA E/FY20 Grant Panelist	n	150	150	150	4410800000
<i>Comp. Rate: 5000 for 2019 festival</i> COMMUNITY FOUNDATION FOR MISSISSIPPI - BOOK	n	5,000	5,000	5,000	4410800000
<i>Comp. Rate: 150 for service</i> DAVID A. KEARY/FY20 Grant Panelist	n	150	150	150	2286500000
<i>Comp. Rate: 150 for service</i> DAWN BUCK/FY20 Grant Panelist	n	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> DORIS JEAN ZIEREN/FY20 Grant Panelist	n	150	150	150	2286500000
<i>Comp. Rate: 150 for service</i> DURANT THOMPSON/FY20 Grant Panelist	n	150	150	150	2286500000
<i>Comp. Rate: 150 for service</i> ELMER J. BRACKNER/FY20 Grant Panelist	n	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> ERIN V JONES/FY20 Grant Panelist	n	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> FISHER ROBBIE D/FY20 Grant Panelist	n	150	150	150	4410800000
<i>Comp. Rate: 15/hr up to \$1850</i> Folk Contractor TBD/Data Migration from Old Website to New	n		1,500	1,500	5386500000
Folk Contractor TBD/Fieldwork for Folk Arts Infrastructure Project					

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: 2500 for contract</i> FRANCINE THOMAS/FY20 Grant Panelist	n		2,500	2,500	5386500000
<i>Comp. Rate: 150 for service</i> FRESH PRESS CREATIVE LLC DBA CREATIVE	n	150	150	150	4410800000
<i>Comp. Rate: 1350 for contract</i> GAIL MORTON/WS Teaching Artist	n	1,350	1,200	1,200	2286500000
<i>Comp. Rate: 1000 for contract</i> GAIL MORTON/WS Teaching Artist	n	1,000	1,000	1,000	3386500000
<i>Comp. Rate: 950 for contract</i> GAIL MORTON/WS Teaching Artist	n	950	950	950	4410800000
<i>Comp. Rate: 1100 for contract</i> GALEY ROGER C/WS Teaching Artist	n	1,100	1,100	1,100	4410800000
<i>Comp. Rate: 800 for contract</i> GAYNOR LLOYD F SEED POD EMPOWERMENT INST/Poetry	n	800	800	800	4410800000
<i>Comp. Rate: 450 for contract</i> Gov Awards Contractor TBD/Admin Support for Gov Awards	n	450	450	450	4410800000
<i>Comp. Rate: 15/hr up to \$2,500</i> GRADUATE OXFORD LESSEE/Lodging for Folk Artists	n		1,500	1,500	4410800000
<i>Comp. Rate: 105/room per night</i> HARRIET RILEY/MS Folklife Contributor	n	315	315	315	2286500000
<i>Comp. Rate: 300 for submission</i> HETRICK LUCY/MS Folklife Postcard Graphic Design	n	300	300	300	5386500000
<i>Comp. Rate: 250 for contract</i> HETRICK LUCY/WS Summer Institute Graphic Design	n	250	250	250	5386500000
<i>Comp. Rate: 2500 for contract</i> HOLMES JIMMY/Folk Artist Showcase Participant	n	2,500	2,500	2,500	4410800000
<i>Comp. Rate: 200 for day</i> JASON CARL ROSENBERG/WS Summer Institute Presenter	n	200	200	200	5386500000
<i>Comp. Rate: 400 for contract</i> JASON FARNHAM/WS Teaching Artist	n	400	400	400	4410800000
<i>Comp. Rate: 400 for contract</i> JASON MATHENA/Arts Day Participating Artist	n	400	400	400	4410800000
<i>Comp. Rate: 300 for day</i> JENIFFER DAVIS GIBSON/FY20 grant panelist	n	300	300	300	2286500000
<i>Comp. Rate: 150 for service</i> JESSIE PRIMER III/FY20 grant panelist	n	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> JOHN CHARLES BUCKLEY/FY20 grant panelist	n	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> JOHN W. BATEMAN/FY20 grant panelist	n	150	150	150	2286500000
<i>Comp. Rate: 150 for service</i> JOHNNIE SMITH/Folk Artist Showcase Participant	n	150	150	150	4410800000
<i>Comp. Rate: 150 for day</i> JOLLY RANDY HAYWARD/WS Summer Institute Presenter	n	150	150	150	5386500000

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: 1000 for contract</i> JONATHAN BLANCHARD/Arts Day Participating Artist	n	1,000	1,000	1,000	4410800000
<i>Comp. Rate: 300 for day</i> JONES SHANNON JONES INSTALLATION LLC/Furniture	n	300	300	300	2286500000
<i>Comp. Rate: 1100 for contract</i> JORDAN WARREN/FY20 Grant Panelist	n	1,100	1,100	1,100	2286500000
<i>Comp. Rate: 150 for service</i> JULIE HAMMOND/WS Teaching Artist	n	150	150	150	4410800000
<i>Comp. Rate: 1400 for contract</i> JULIE HAMMOND/WS Teaching Artist	n	1,400	1,400	1,400	4410800000
<i>Comp. Rate: 750 for contract</i> KATHRYN ANNE GURTLER WILSON/FY20 Grant Panelist	n	750	750	750	4410800000
<i>Comp. Rate: 150 for service</i> KATHRYN ANNE GURTLER WILSON/WS Teaching Artist	n	150	150	150	4410800000
<i>Comp. Rate: 500 for contract</i> KINETIC ETCHINGS/WS Summer Institute Presenter	n	500	500	500	4410800000
<i>Comp. Rate: 1500 for contract</i> KINETIC ETCHINGS/WS Teaching Artist	n	1,500	1,500	1,500	4410800000
<i>Comp. Rate: 1367 for contract</i> KING EDWARD TENANT LLC HILTON GARDEN INN-	n	1,367	1,400	1,400	4410800000
<i>Comp. Rate: 95/room per night</i> LONDON BRYANT/WS Summer Institute Presenter	n	285	300	300	2286500000
<i>Comp. Rate: 300 for contract</i> LAURA JEAN HENDRICKSON/WS Strategic Planning Consultant	n	300	300	300	4410800000
<i>Comp. Rate: 7500 for contract</i> LUCY KAPLAN/MS Folklife Fieldwork Researcher	n	7,500			4410800000
<i>Comp. Rate: 1100 for contract</i> LYDIA CHARLES/FY20 grant panelist	n	1,100	1,100	1,100	5386500000
<i>Comp. Rate: 150 for service</i> MACK PENNY A/WS Program Field Advisor	n	150	150	150	4410800000
<i>Comp. Rate: 25/hour</i> MAISEL ELAINE LEIGH/Link Up Program Statewide Coordinator	n	31,612	32,500	32,500	3386500000
<i>Comp. Rate: 40/hour</i> MALONE MARK HUGH/FY20 Grant Panelist	n	8,170			2286500000
<i>Comp. Rate: 150 for service</i> MARY ELIZABETH EVANS/FY20 Grant Panelist	n	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> MARY FRANCES MASSEY/WS Teaching Artist	n	150	150	150	4410800000
<i>Comp. Rate: 500 for contract</i> MARY FRANCES MASSEY/WS Teaching Artist	n	500	500	500	4410800000
<i>Comp. Rate: 2500 for contract</i> MARY FRANCES MASSEY/WS Teaching Artist	n	2,500	2,500	2,500	4410800000
<i>Comp. Rate: 2000 for contract</i> MARY FRANCES MASSEY/WS Teaching Artist	n	2,000	2,000	2,000	4410800000

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: 3000 for contract</i> MARY FRANCES MASSEY/WS Teaching Artist	n	3,000	3,000	3,000	4410800000
<i>Comp. Rate: 1500 for contract</i> MARY FRANCES MASSEY/WS Teaching Artist	n	1,500	1,500	1,500	4410800000
<i>Comp. Rate: 1000 for contract</i> MARY FRANCES MASSEY/WS Teaching Artist	n	1,000	1,000	1,000	4410800000
<i>Comp. Rate: 2000 for contract</i> MARY FRANCES MASSEY/WS Teaching Artist	n	2,000	2,000	2,000	4410800000
<i>Comp. Rate: 2000 for contract</i> MARY FRANCES MASSEY/WS Teaching Artist	n	2,000	2,000	2,000	4410800000
<i>Comp. Rate: 300 for submission</i> MATTHEW MCCOY/MS Folklife Contributor	n	300	300	300	5386500000
<i>Comp. Rate: 300 for submission</i> MATTHEW MCCOY/MS Folklife Contributor	n	300	300	300	5386500000
<i>Comp. Rate: 300 for submission</i> MEGHAN HOLMES/MS Folklife Contributor	n	300	300	300	5386500000
<i>Comp. Rate: 1270 for contract</i> MEGHAN HOLMES/MS Folklife Transcripion	n	1,270	1,500	1,500	5386500000
<i>Comp. Rate: 150 for service</i> MICHAELA MERRYDAY/FY20 Grant Panelist	n	150	150	150	4410800000
<i>Comp. Rate: 15/hour</i> MICHELE BAKER/WS Program Staff Support	n	14,550			3386500000
<i>Comp. Rate: 150 for service</i> MONIQUE YVETTE DAVIS/FY20 Grant Panelist	n	150	150	150	2286500000
<i>Comp. Rate: 5000 for agreement</i> MS GULF COAST COMM COLLEGE FOUNDATION	n	5,000	5,000	5,000	4410800000
<i>Comp. Rate: 400 for contract</i> NEW STAGE INC/WS Teaching Artist	n	400	400	400	4410800000
<i>Comp. Rate: 500 for contract</i> NEWMAN NALLS/Folk Artist Showcase Participant	n	500	500	500	5386500000
<i>Comp. Rate: 150 for service</i> NINA F PARIKH/FY20 Grant Panelist	n	150	150	150	4410800000
<i>Comp. Rate: 500 for contract</i> OLIVIA THOMAS RISING STARS FIFE AND DRUM	n	500	500	500	5386500000
<i>Comp. Rate: 800 for contract</i> PATRICIA CARRERAS/WS Teaching Artist	n	800	800	800	3386500000
<i>Comp. Rate: 600 for contract</i> PATRICIA CARRERAS/WS Teaching Artist	n	600	600	600	4410800000
<i>Comp. Rate: 150 for day</i> PATRICIA WYNN/Folk Artist Showcase Participant	n	150	150	150	5386500000
<i>Comp. Rate: 150 for service</i> PATTERSON VIRGINIA A/FY20 Grant Panelist	n	150	150	150	4410800000
<i>Comp. Rate: 2660 for contract</i> PAUL BRIAN ADAMS MASS PRODUCTIONS/Folk Audio	n	2,660			5386500000
PUTNAM RICHELLE/FY20 Grant Panelist					

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: 150 for service</i> RANDOLPH B MILEY/WS Summer Institute Presenter	n	150	150	150	4410800000
<i>Comp. Rate: 1500 for contract</i> RICHARD ANTHONY LEWIS/FY20 Grant Panelist	n	1,500	1,500	1,500	4410800000
<i>Comp. Rate: 150 for service</i> ROBERT PICKENPAUGH/Folk Artist Showcase Participant	n	150	150	150	4410800000
<i>Comp. Rate: 150 for day</i> ROBERTS TERRENCE/WS Teaching Artist	n	150	150	150	5386500000
<i>Comp. Rate: 400 for contract</i> ROBINSON JO ANN/Poetry Out Loud Coach	n	400	400	400	4410800000
<i>Comp. Rate: 450 for contract</i> RODARIOUS TURNER/Folk Artist Showcase Participant	n	450	450	450	4410800000
<i>Comp. Rate: 150 for day</i> ROY ADKINS LIGHT AND GLASS STUDIO, LLC/Arts Day	n	150	150	150	5386500000
<i>Comp. Rate: 350 for contract</i> SAMUEL W. ELLIS/MS Folklife Contributor	n	350	350	350	2286500000
<i>Comp. Rate: 300 for submission</i> SANDERS ALPHONSO/FY20 Grant Panelist	n	300	300	300	5386500000
<i>Comp. Rate: 150 for service</i> SARA BROWN/FY20 Grant Panelist	n	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> SHANINA CARMICHAEL/FY20 Grant Panelist	n	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> SOPHIA M. WOLF/Arts Mean Business Presenter	n	150	150	150	4410800000
<i>Comp. Rate: 150 for contract</i> SOUTH ARTS INC/Southern Prize Fellowship	n	150	150	150	2286500000
<i>Comp. Rate: 5000 for agreement</i> STACY HOWELL/FY20 Grant Panelist	n	5,000	5,000	5,000	5386500000
<i>Comp. Rate: 150 for service</i> STEVEN PRICE/FY20 Grant Panelist	n	150	150	150	4410800000
<i>Comp. Rate: 150 for service</i> TEXARKANA REGIONAL ARTS & HUMANITIES	n	150	150	150	4410800000
<i>Comp. Rate: 2000 for contract</i> TEXARKANA REGIONAL ARTS & HUMANITIES	n	2,000	2,000	2,000	3386500000
<i>Comp. Rate: 450 for contract</i> TEXARKANA REGIONAL ARTS & HUMANITIES	n	450	450	450	4410800000
<i>Comp. Rate: 2800 for contract</i> TRINETTE RAINEY/FY20 Grant Panelist	n	2,800	2,800	2,800	4410800000
<i>Comp. Rate: 150 for service</i> TRINETTE RAINEY/WS Program Field Advisor	n	150	150	150	4410800000
<i>Comp. Rate: 25/hour</i> TRINETTE RAINEY/WS Teaching Artist	n	7,650	12,500	12,500	3386500000
<i>Comp. Rate: 2500 for contract</i> TRINETTE RAINEY/WS Teaching Artist	n	2,500	2,500	2,500	3386500000

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: 2500 for contract</i> TRINETTE RAINEY/WS Teaching Artist	n	2,500	2,500	2,500	3386500000
<i>Comp. Rate: 1500 for contract</i> TRINETTE RAINEY/WS Teaching Artist	n	1,500	1,500	1,500	3386500000
<i>Comp. Rate: 1500 for contract</i> TRINETTE RAINEY/WS Teaching Artist	n	1,500	1,500	1,500	3386500000
<i>Comp. Rate: 1500 for contract</i> TRINETTE RAINEY/WS Teaching Artist	n	1,500	1,500	1,500	3386500000
<i>Comp. Rate: 1000 for contract</i> TUPELO COMMUNITY THEATRE/WS Winter Institute	n	1,000	1,000	1,000	4410800000
<i>Comp. Rate: 900 for contract</i> Whole Schools Contractor TBD/Admin Support for WS		900	1,100	1,100	3386500000
<i>Comp. Rate: 15/hr up \$16,500</i> WS Contractor TBD/Summer Institute Keynote	n		15,000	15,000	4410800000
<i>Comp. Rate: 8500 for contract</i>	n		6,500	6,500	4410800000
Total 61690000 Fees & Services		184,290	183,940	183,940	
61696000 Expense Reimbursements - No 1099					
<i>Comp. Rate: .545 or .58/mile & \$41/day food</i> AFTON THOMAS/Poetry Out Loud State Finals Judge	n	184	185	185	4410800000
<i>Comp. Rate: .545 or .58/mile & \$41/day food</i> ALAN KOLODNY JOYFUL THE CLOWN/Folk Artist Showcase	n	16	20	20	5386500000
<i>Comp. Rate: .545 or .58/mile & \$41/day food</i> ALYSIA STEELE/Arts Conference Presenter	n	180	180	180	2286500000
<i>Comp. Rate: .545 or .58/mile & \$41/day food</i> ASHLEIGH COLEMAN/MS Folklife Contributor	n	150	150	150	5386500000
<i>Comp. Rate: .545 or .58/mile & \$41/day food</i> BESSIE D JOHNSON FRUITS OF THE EARTH	n	348	300	300	5386500000
<i>Comp. Rate: .545 or .58/mile & \$41/day food</i> BOLINSKY KENNETH/Poetry Out Loud Statewide Coordinator	n	6,435	6,450	6,450	4410800000
<i>Comp. Rate: .545 or .58/mile & \$41/day food</i> CAROLINA WHITFIELD-SMITH/Folk Artist Showcase	n	182	185	185	5386500000
<i>Comp. Rate: .58/mile & \$41/day food</i> Education Contractor TBD/Whole Schools Keynote at Institutes	n		550	450	4410800000
<i>Comp. Rate: .545 or .58/mile & \$41/day food</i> FISHER ROBBIE D/FY20 Grant Panelist	n	165	165	165	4410800000
<i>Comp. Rate: .58/mile & \$41/day food</i> Folk Contractor TBD/Statewide Fieldwork	n		1,550		5386500000
<i>Comp. Rate: .545 or .58/mile & \$41/day food</i> GALEY ROGER C/WS Teaching Artist	n	333	325	325	4410800000
<i>Comp. Rate: .545 or .58/mile & \$41/day food</i> GAYNOR LLOYD F SEED POD EMPOWERMENT INST/Poetry	n	312	300	300	4410800000
<i>Comp. Rate: .545 or .58/mile & \$41/day food</i> HARRIET RILEY/MS Folklife Contributor	n	150	150	150	5386500000

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
HOLMES JIMMY/Folk Artist Showcase Participant <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	173	175	175	5386500000
LAURA JEAN HENDRICKSON/WS Strategic Planning Consultant <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	1,923			4410800000
LUCY KAPLAN/MS Folklife Fieldworker <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	339	350	350	5386500000
MACK PENNY A/WS Program Field Advisor <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	857	1,000	1,000	3386500000
MAISEL ELAINE LEIGH/Link Up Program Statewide Coordinator <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	1,031			2286500000
MATTHEW MCCOY/MS Folklife Contributor <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	218	225	225	5386500000
MEGHAN HOLMES/MS Folklife Contributor <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	150	150	150	5386500000
MICHELE BAKER/WS Program Administrative Staff Support <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	627	650	650	3386500000
MILLER RUTH L/Gov. Awards Recipient <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	188	250	250	2286500000
NEWMAN NALLS/Folk Artist Showcase Participant <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	213	225	225	5386500000
OLIVIA THOMAS RISING STARS FIFE AND DRUM <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	35	35	35	5386500000
PATRICIA CARRERAS/WS Teaching Artist <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	200	200	200	4410800000
PATRICIA WYNN/Folk Artist Showcase Participant <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	24	25	25	5386500000
PUTNAM RICHELLE/Poetry Out Loud Judge <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	119	125	125	4410800000
ROBERT PICKENPAUGH/Folk Artist Showcase Participant <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	17	25	25	5386500000
ROBERTS TERRENCE/WS Teaching Artist <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	100	100	100	4410800000
ROBINSON JO ANN/Poetry Out Loud Coach <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	300	300	300	4410800000
RODARIOUS TURNER/Folk Artist Showcase Participant <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	182	185	185	5386500000
TERRENCE BOWDEN FIFE & DRUM BAND/Folk Artist <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	46	50	50	5386500000
TEXARKANA REGIONAL ARTS & HUMANITIES <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	430	450	450	4410800000
TRINETTE RAINEY/WS Teaching Artist & Program Field Advisor <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>	n	1,376	1,450	1,450	3386500000
W. RALPH EUBANKS/Arts Conference Presenter <i>Comp. Rate: .545 or .58/mile & \$41/day food</i>		177	200	200	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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Total 61696000 Expense Reimbursements - No 1099		17,180	16,680	15,030	
GRAND TOTAL		217,794	213,220	211,920	

VEHICLE PURCHASE DETAILS

Arts Commission (865-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2021 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2019**

Arts Commission (865-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2019	Average Miles per Year	Replacement Proposed	
									FY2020	FY2021

**VEHICLE POOL MEMBER LIST
2021 BUDGET REQUEST**

Arts Commission (865-00)

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

Arts Commission (865-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Grants			
Increase in Grants Expenditures			
			Subsidies
			87,132
			Totals
			87,132
			General Funds
			145,121
			State Support Special Funds
			(57,989)
Program # 2: Information & Technical Assistance			
Increase in Grants Expenditures			
			Subsidies
			29,043
			Totals
			29,043
			General Funds
			48,373
			State Support Special Funds
			(19,330)
Priority # 2			
Program # 1: Grants			
Contractual Expenditures Fund Source Shifts			
			Contractual
			(548)
			Totals
			(548)
			General Funds
			5,255
			State Support Special Funds
			(15,511)
			Other Special Funds
			9,708
Program # 2: Information & Technical Assistance			
Contractual Expenditures Fund Source Shifts			
			Contractual
			(183)
			Totals
			(183)
			General Funds
			1,751
			State Support Special Funds
			(5,170)
			Other Special Funds
			3,236
Priority # 3			
Program # 1: Grants			
Reduction in Capital Outlay Expenditures			
			Equipment
			(1,875)
			Totals
			(1,875)
			General Funds
			(375)
			State Support Special Funds
			(1,500)
Program # 2: Information & Technical Assistance			
Reduction in Capital Outlay Expenditures			
			Equipment
			(625)

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

Arts Commission (865-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Totals	(625)
		General Funds	(125)
		State Support Special Funds	(500)

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 6-30-19	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2019			Estimated FY 2020			Requested FY 2021							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object

Arts Commission (865-00)

Name of Agency

Major Object	FY2020 General Fund Reduction	EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2020 FEDERAL FUNDS	EFFECT ON FY2020 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(26,312)				(26,312)
COMMODITIES	(8,771)				(8,771)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(35,083)				(35,083)

Agency Revenue Source Report - FY2019 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Arts Commission

Budget Year 2019

State Support Sources Amount Received
 General Funds 1,145,294

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
National Endowment for the Arts Federal Fund #2	789,100	re-grants to sub-recipients and programmatic expenditures as proposed in federal grant application
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Special Funds Amount Received

Whole Schools Fund	112,842
Challenge Initiative Fund	7,456
Miscellaneous Special Funds	11,473

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

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

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	