

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2024
REVISED: 3/21/2023 10:21:32 AM

865-00

Arts Commission

501 N. West Street, Ste 1101-A - Jackson, MS 39201

Sarah Story

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

		Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
I. A. PERSONAL SERVICES					AMOUNT	PERCENT
1. Salaries, Wages & Fringe Benefits (Base)		755,554	902,044	902,044		
a. Additional Compensation				121,231		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		755,554	902,044	1,023,275	121,231	13.44%
2. Travel						
a. Travel & Subsistence (In-State)		3,540	20,000	20,000		
b. Travel & Subsistence (Out-Of-State)		1,288	20,000	20,000		
c. Travel & Subsistence (Out-Of-Country)		2,448				
Total Travel		7,276	40,000	40,000		
B. CONTRACTUAL SERVICE S (Schedule B)						
a. Tuition, Rewards & Awards		800	800	800		
b. Communications, Transportation & Utilities		1,457	4,000	4,000		
c. Public Information		6,250	15,000	30,000	15,000	100.00%
d. Rents		12,272	20,000	20,000		
e. Repairs & Service		6	500	500		
f. Fees, Professional & Other Services		270,331	1,021,926	869,223	(152,703)	(14.94%)
g. Other Contractual Services		66,206	93,060	93,560	500	0.54%
h. Data Processing		33,727	37,878	37,850	(28)	(0.07%)
i. Other						
Total Contractual Services		391,049	1,193,164	1,055,933	(137,231)	(11.50%)
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies		50				
b. Printing & Office Supplies & Materials		3,752	28,000	25,500	(2,500)	(8.93%)
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials		5,000	18,500	16,000	(2,500)	(13.51%)
e. Other Supplies & Materials		10,280	83,000	83,000		
Total Commodities		19,082	129,500	124,500	(5,000)	(3.86%)
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						
d. IS Equipment (Data Processing & Telecommunications)			7,500	5,000	(2,500)	(33.33%)
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)			7,500	5,000	(2,500)	(33.33%)
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		2,143,103	4,634,000	9,650,000	5,016,000	108.24%
TOTAL EXPENDITURES		3,316,064	6,906,208	11,898,708	4,992,500	72.29%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		1,169,164	1,423,208	1,423,208		
State Support Special Funds		490,000	4,490,000	9,490,000	5,000,000	111.36%
Federal Funds		1,656,900	935,500	935,500		
Other Special Funds (Specify)						
Whole Schools Grant -Hardin Foundation			50,000	50,000		
South Arts Grant			7,500		(7,500)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		3,316,064	6,906,208	11,898,708	4,992,500	72.29%
GENERAL FUND LAPSE						
III: PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	10	10	11	1	10.00%
	b.) Perm Part					
	c.) T-L Full	2	2	2		
	d.) T-L Part					
Average Annual Vacancy Rate (Percentage)	a.) Perm Full					
	b.) Perm Part					
	c.) T-L Full					
	d.) T-L Part					

Approved by: Larry Morrissey

Official of Board or Commission

Submitted by: Larry Morrissey

Date : 7/29/2022 10:44 AM

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

Phone Number: 601-359-6036

Title : Deputy Director

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	691,063	91.46%		902,044	100.00		903,990	88.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	64,491	8.54%					119,285	11.66%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Whole Schools Grant -Hardin Foundation									
16. South Arts Grant									
17.									
18.									
Total Salaries	755,554		22.78%	902,044		13.06%	1,023,275		8.60%
1. General _____ State Support Special (Specify) _____	7,063	97.07%		40,000	100.00		40,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund	213	2.93%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Whole Schools Grant -Hardin Foundation									
16. South Arts Grant									
17.									
18.									
Total Travel	7,276		0.22%	40,000		0.58%	40,000		0.34%

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	110,200	28.18%		93,664	7.85%		93,218	8.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	187,662	47.99%		961,500	80.58%		848,215	80.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				16,000	1.34%				
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	93,187	23.83%		64,500	5.41%		64,500	6.11%	
15. Whole Schools Grant -Hardin Foundation				50,000	4.19%		50,000	4.74%	
16. South Arts Grant				7,500	0.63%				
17.									
18.									
Total Contractual	391,049		11.79%	1,193,164		17.28%	1,055,933		8.87%
1. General _____ State Support Special (Specify) _____	5,617	29.44%		20,000	15.44%		20,000	16.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	12,952	67.88%		109,500	84.56%		104,500	83.94%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	513	2.69%							
15. Whole Schools Grant -Hardin Foundation									
16. South Arts Grant									
17.									
18.									
Total Commodities	19,082		0.58%	129,500		1.88%	124,500		1.05%

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Whole Schools Grant -Hardin Foundation									
16. South Arts Grant									
17.									
18.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____				7,500	100.00		5,000	100.00	
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Whole Schools Grant -Hardin Foundation									
16. South Arts Grant									
17.									
18.									
Total Capital Equipment				7,500		0.11%	5,000		0.04%

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Whole Schools Grant -Hardin Foundation									
16. South Arts Grant									
17.									
18.									
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Whole Schools Grant -Hardin Foundation									
16. South Arts Grant									
17.									
18.									
Total Wireless Communication Devs.									

Name of Agency : Arts Commission

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	355,221	16.58%		360,000	7.77%		361,000	3.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	224,682	10.48%		419,000	9.04%		418,000	4.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				2,984,000	64.39%		8,000,000	82.90%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	1,563,200	72.94%		871,000	18.80%		871,000	9.03%	
15. Whole Schools Grant -Hardin Foundation									
16. South Arts Grant									
17.									
18.									
Total Subsidies	2,143,103		64.63%	4,634,000		67.10%	9,650,000		81.10%
1. General _____ State Support Special (Specify) _____	1,169,164	35.26%		1,423,208	20.61%		1,423,208	11.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	490,000	14.78%		1,490,000	21.57%		1,490,000	12.52%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				3,000,000	43.44%		8,000,000	67.23%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	1,656,900	49.97%		935,500	13.55%		935,500	7.86%	
15. Whole Schools Grant -Hardin Foundation				50,000	0.72%		50,000	0.42%	
16. South Arts Grant				7,500	0.11%				
17.									
18.									
TOTAL	3,316,064		100.00%	6,906,208		100.00%	11,898,708		100.00%

SPECIAL FUNDS DETAIL

REVISED: 3/21/2023 10:21:33 AM

Arts Commission (865-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS			(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source				
Budget Contingency Fund	BCF - Budget Contingency Fund				
Education Enhancement Fund	EEF - Education Enhancement Fund		490,000	1,490,000	1,490,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund				
Tobacco Control Fund	TCF - Tobacco Control Fund				
Capital Expense Fund	CEF - Capital Expense Fund			3,000,000	8,000,000
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund				
BP Settlement Fund	BPSF - BP Settlement Fund				
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund				
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund				
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund				
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund				
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund				
State Support Special Fund TOTAL			490,000	4,490,000	9,490,000
STATE SUPPORT SPECIAL FUND LAPSE					

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source	FY 2023	FY 2024			
	Cash Balance-Unencumbered					
NEA annual grant (5386500000)		100.00	100.00	873,200	935,500	935,500
NEA ARP emergency grant (5820186500)		0.00	0.00	783,700		
Federal Fund TOTAL				1,656,900	935,500	935,500

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Whole Schools Grant -Hardin Foundation (3386500000)			50,000	50,000
South Arts Grant (3386800000)			7,500	
Other Special Fund TOTAL			57,500	50,000

SECTIONS S + A + B TOTAL	2,146,900	5,483,000	10,475,500
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/22	(2) Balance as of 6/30/23	(3) Balance as of 6/30/24
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 receiving \$1,490,000 in Education Enhancement Funds to support the agency's arts education initiatives as well as grants to community-based organizations. A little over \$1 million of these funds will support MAC's Mississippi Whole Schools, a program that the agency is expanding in Fiscal Year 2023. It provides in-depth, professional training in arts education for teachers and administrators around the state. The project also provides arts experiences led by professional artists for students in the participating schools. The agency is requesting to use \$119,285 of these funds to fund an expansion of its salary authority to allow for the creation of two positions to support the MWS program. The remaining requested funds will be used to support direct grants to schools, non-profit organizations offering programs to students, arts programs sponsored by community-based arts organizations and individual professional artists.

The agency is also requesting an increase of \$5 million in Capitol Expense funds to fund another round of grants through the agency's Building Fund for the Arts program. The program was re-started in FY2023 with \$3 million in funding and MAC received over \$14 million in eligible requests in the initial phase of the application process.

FEDERAL FUNDS

The Arts Commission receives an annual grant from the National Endowment for the Arts (NEA), a federal agency. The agency will submit the application for its Fiscal Year 2024 grant in September 2022. The NEA announces its grant awards in May, with the funds available starting July 1st. The Arts Commission utilizes funds from the grant to support its grant programs and some special initiatives, including the "Poetry Out Loud" student poetry recitation contest. The budgeted amount is based on the current year funding. There are changes in the grant amount from year to year.

OTHER SPECIAL FUNDS

The Arts Commission is estimating to have \$50,000 in Other Special Funds to spend on the agency's FY2024 budget. This is an estimate for a grant that has helped support the agency's Whole Schools initiative for several years.

Overall, MAC is requesting \$2,475,500 in spending authority for "Section 2" special funds for Fiscal Year 2024. This amount is the total of the estimated State Support Special Funds, Federal Funds and Other Special Funds for FY2024.

TREASURY FUND / BANK

N/A

Arts Commission (865-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	691,063	64,491			755,554
Travel	7,063	213			7,276
Contractual Services	110,200	187,662	93,187		391,049
Commodities	5,617	12,952	513		19,082
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	355,221	224,682	1,563,200		2,143,103
Total	1,169,164	490,000	1,656,900		3,316,064
No. of Positions (FTE)	4.25	1.75	6.00		12.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	902,044				902,044
Travel	40,000				40,000
Contractual Services	93,664	977,500	64,500	57,500	1,193,164
Commodities	20,000	109,500			129,500
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	360,000	3,403,000	871,000		4,634,000
Total	1,423,208	4,490,000	935,500	57,500	6,906,208
No. of Positions (FTE)	2.50	7.75	1.25	0.50	12.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	1,946	119,285			121,231
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,000	5,015,000			5,016,000
Total	2,946	5,134,285			5,137,231
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Arts Commission (865-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	(446)	(129,285)		(7,500)	(137,231)
Commodities		(5,000)			(5,000)
Other Than Equipment					
Equipment	(2,500)				(2,500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(2,946)	(134,285)		(7,500)	(144,731)
No. of Positions (FTE)					

	FY 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	903,990	119,285			1,023,275
Travel	40,000				40,000
Contractual Services	93,218	848,215	64,500	50,000	1,055,933
Commodities	20,000	104,500			124,500
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	361,000	8,418,000	871,000		9,650,000
Total	1,423,208	9,490,000	935,500	50,000	11,898,708
No. of Positions (FTE)	2.50	7.75	1.25	0.50	12.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

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Arts Commission (865-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

PROGRAM		GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Grants	1,067,410	7,117,501	701,625	37,500	8,924,036
2.	Information & Technical Assistance	355,798	2,372,499	233,875	12,500	2,974,672
	Summary of All Programs	1,423,208	9,490,000	935,500	50,000	11,898,708

Program 1 of 2

Arts Commission (865-00)

Grants

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	518,297	48,368			566,665
Travel	5,297	160			5,457
Contractual Services	82,650	140,747	69,890		293,287
Commodities	4,213	9,714	385		14,312
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	266,416	168,511	1,172,400		1,607,327
Total	876,873	367,500	1,242,675		2,487,048
No. of Positions (FTE)	3.25	1.25	4.50		9.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	676,533				676,533
Travel	30,000				30,000
Contractual Services	70,248	733,125	48,375	43,125	894,873
Commodities	15,000	82,125			97,125
Other Than Equipment					
Equipment	5,625				5,625
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	270,000	2,552,250	653,250		3,475,500
Total	1,067,406	3,367,500	701,625	43,125	5,179,656
No. of Positions (FTE)	2.00	5.75	1.00	0.25	9.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	1,460	89,464			90,924
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	750	3,761,250			3,762,000
Total	2,210	3,850,714			3,852,924
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Program 1 of 2

Arts Commission (865-00)

Grants

Name of Agency

Program

	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	(331)	(96,963)		(5,625)	(102,919)
Commodities		(3,750)			(3,750)
Other Than Equipment					
Equipment	(1,875)				(1,875)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(2,206)	(100,713)		(5,625)	(108,544)
No. of Positions (FTE)					

	FY 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	677,993	89,464			767,457
Travel	30,000				30,000
Contractual Services	69,917	636,162	48,375	37,500	791,954
Commodities	15,000	78,375			93,375
Other Than Equipment					
Equipment	3,750				3,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	270,750	6,313,500	653,250		7,237,500
Total	1,067,410	7,117,501	701,625	37,500	8,924,036
No. of Positions (FTE)	2.00	5.75	1.00	0.25	9.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Arts Commission (865-00)

Information & Technical Assistance

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	172,766	16,123			188,889
Travel	1,766	53			1,819
Contractual Services	27,550	46,915	23,297		97,762
Commodities	1,404	3,238	128		4,770
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	88,805	56,171	390,800		535,776
Total	292,291	122,500	414,225		829,016
No. of Positions (FTE)	1.00	0.50	1.50		3.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	225,511				225,511
Travel	10,000				10,000
Contractual Services	23,416	244,375	16,125	14,375	298,291
Commodities	5,000	27,375			32,375
Other Than Equipment					
Equipment	1,875				1,875
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	90,000	850,750	217,750		1,158,500
Total	355,802	1,122,500	233,875	14,375	1,726,552
No. of Positions (FTE)	0.50	2.00	0.25	0.25	3.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	486	29,821			30,307
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	250	1,253,750			1,254,000
Total	736	1,283,571			1,284,307
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Arts Commission (865-00)

Information & Technical Assistance

Name of Agency

Program

	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	(115)	(32,322)		(1,875)	(34,312)
Commodities		(1,250)			(1,250)
Other Than Equipment					
Equipment	(625)				(625)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(740)	(33,572)		(1,875)	(36,187)
No. of Positions (FTE)					

	FY 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	225,997	29,821			255,818
Travel	10,000				10,000
Contractual Services	23,301	212,053	16,125	12,500	263,979
Commodities	5,000	26,125			31,125
Other Than Equipment					
Equipment	1,250				1,250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	90,250	2,104,500	217,750		2,412,500
Total	355,798	2,372,499	233,875	12,500	2,974,672
No. of Positions (FTE)	0.50	2.00	0.25	0.25	3.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Arts Commission								1 - Grants
Name of Agency								Program Name
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Increase salary authority for	Continuing Building Fund	Reduction of contractual	Reduction of commodity	Reduction in equipment
SALARIES	676,533			90,924				
GENERAL	676,533			1,460				
ST. SUP. SPECIAL				89,464				
FEDERAL								
OTHER								
TRAVEL	30,000							
GENERAL	30,000							
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	894,873					(102,919)		
GENERAL	70,248					(331)		
ST. SUP. SPECIAL	733,125					(96,963)		
FEDERAL	48,375							
OTHER	43,125					(5,625)		
COMMODITIES	97,125						(3,750)	
GENERAL	15,000							
ST. SUP. SPECIAL	82,125						(3,750)	
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,625							(1,875)
GENERAL	5,625							(1,875)
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,475,500				3,762,000			
GENERAL	270,000				750			
ST. SUP. SPECIAL	2,552,250				3,761,250			
FEDERAL	653,250							
OTHER								
TOTAL	5,179,656			90,924	3,762,000	(102,919)	(3,750)	(1,875)

FUNDING								
GENERAL FUNDS	1,067,406			1,460	750	(331)		(1,875)
ST. SUP. SPCL FUNDS	3,367,500			89,464	3,761,250	(96,963)	(3,750)	
FEDERAL FUNDS	701,625							
OTHER SP. FUNDS	43,125					(5,625)		
TOTAL	5,179,656			90,924	3,762,000	(102,919)	(3,750)	(1,875)

POSITIONS								
GENERAL FTE	2.00							
ST. SUP. SPCL. FTE	5.75							
FEDERAL FTE	1.00							
OTHER SP. FTE	0.25							
TOTAL	9.00							

PRIORITY LEVEL :								
				1	1	1	1	1

I J

EXPENDITURES	Total Funding Change	FY 2024 Total Request						
SALARIES	90,924	767,457						
GENERAL	1,460	677,993						
ST. SUP. SPECIAL	89,464	89,464						
FEDERAL								
OTHER								
TRAVEL		30,000						
GENERAL		30,000						
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	(102,919)	791,954						
GENERAL	(331)	69,917						
ST. SUP. SPECIAL	(96,963)	636,162						
FEDERAL		48,375						
OTHER	(5,625)	37,500						
COMMODITIES	(3,750)	93,375						
GENERAL		15,000						
ST. SUP. SPECIAL	(3,750)	78,375						
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	(1,875)	3,750						
GENERAL	(1,875)	3,750						
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,762,000	7,237,500						
GENERAL	750	270,750						
ST. SUP. SPECIAL	3,761,250	6,313,500						
FEDERAL		653,250						
OTHER								
TOTAL	3,744,380	8,924,036						

FUNDING

GENERAL FUNDS	4	1,067,410						
ST. SUP. SPCL FUNDS	3,750,001	7,117,501						
FEDERAL FUNDS		701,625						
OTHER SP. FUNDS	(5,625)	37,500						
TOTAL	3,744,380	8,924,036						

POSITIONS

GENERAL FTE		2.00						
ST. SUP. SPCL. FTE		5.75						
FEDERAL FTE		1.00						
OTHER SP. FTE		0.25						
TOTAL		9.00						

PRIORITY LEVEL :

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Arts Commission

2 - Information & Technical Assistance

Name of Agency					Program Name			
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Increase salary authority for	Continuing Building Fund	Reduction of contractual	Reduction of commodity	Reduction in equipment
SALARIES	225,511			30,307				
GENERAL	225,511			486				
ST. SUP. SPECIAL				29,821				
FEDERAL								
OTHER								
TRAVEL	10,000							
GENERAL	10,000							
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	298,291					(34,312)		
GENERAL	23,416					(115)		
ST. SUP. SPECIAL	244,375					(32,322)		
FEDERAL	16,125							
OTHER	14,375					(1,875)		
COMMODITIES	32,375						(1,250)	
GENERAL	5,000							
ST. SUP. SPECIAL	27,375						(1,250)	
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,875							(625)
GENERAL	1,875							(625)
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,158,500				1,254,000			
GENERAL	90,000				250			
ST. SUP. SPECIAL	850,750				1,253,750			
FEDERAL	217,750							
OTHER								
TOTAL	1,726,552			30,307	1,254,000	(34,312)	(1,250)	(625)
FUNDING								
GENERAL FUNDS	355,802			486	250	(115)		(625)
ST. SUP .SPCL FUNDS	1,122,500			29,821	1,253,750	(32,322)	(1,250)	
FEDERAL FUNDS	233,875							
OTHER SP. FUNDS	14,375					(1,875)		
TOTAL	1,726,552			30,307	1,254,000	(34,312)	(1,250)	(625)
POSITIONS								
GENERAL FTE	0.50							
ST. SUP. SPCL. FTE	2.00							
FEDERAL FTE	0.25							
OTHER SP. FTE	0.25							
TOTAL	3.00							
PRIORITY LEVEL :								
				1	1	1	1	1

I J

EXPENDITURES	Total Funding Change	FY 2024 Total Request						
SALARIES	30,307	255,818						
GENERAL	486	225,997						
ST. SUP. SPECIAL	29,821	29,821						
FEDERAL								
OTHER								
TRAVEL		10,000						
GENERAL		10,000						
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	(34,312)	263,979						
GENERAL	(115)	23,301						
ST. SUP. SPECIAL	(32,322)	212,053						
FEDERAL		16,125						
OTHER	(1,875)	12,500						
COMMODITIES	(1,250)	31,125						
GENERAL		5,000						
ST. SUP. SPECIAL	(1,250)	26,125						
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	(625)	1,250						
GENERAL	(625)	1,250						
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,254,000	2,412,500						
GENERAL	250	90,250						
ST. SUP. SPECIAL	1,253,750	2,104,500						
FEDERAL		217,750						
OTHER								
TOTAL	1,248,120	2,974,672						

FUNDING

GENERAL FUNDS	(4)	355,798						
ST. SUP .SPCL FUNDS	1,249,999	2,372,499						
FEDERAL FUNDS		233,875						
OTHER SP. FUNDS	(1,875)	12,500						
TOTAL	1,248,120	2,974,672						

POSITIONS

GENERAL FTE		0.50						
ST. SUP. SPCL. FTE		2.00						
FEDERAL FTE		0.25						
OTHER SP. FTE		0.25						
TOTAL		3.00						

PRIORITY LEVEL :

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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 funding to organizations that supports artist performances or professional development. All of MAC's grants to organizations require a cash match, insuring that there is local investment in a project.

The applications are assigned to one of the agency's 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 funding 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 applying for grants 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 organization evaluates their program, and other factors.

II. Program Objective:

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 grant programs work 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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increase salary authority for new and revised positions:

MAC is requesting an increase in our salary authority for FY2024. This is to add a position and expand one to work on our existing Mississippi Whole Schools initiative. The remaining funds will be used to move a program position up one level in the Special Programs job group, to reflect expanded duties.

(E) Continuing Building Fund for the Arts grant program:

This increase of Capitol Expense funds is to offer another round of grant funding in the Arts Commission's Building Fund for the Arts program, which provides capitol expense funds for arts organizations to make repairs and updates to their facilities.

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):

(F) Reduction of contractual expenses:

The reduction of contractual expenses in FY2024 is due to moving funds to salaries to cover new positions created to support our Whole Schools initiative. There is also a reduction due to the conclusion of contractual activities for our Building Fund for the Arts initiative, slated to be completed in FY2023.

(G) Reduction of commodity expenses:

This reduction is due to a one-time grant for activities taking place in FY2023.

(H) Reduction in equipment expenses:

This reduction is due to a one-time grant for activities taking place in FY2023.

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 also presents ongoing workshops for different types of individual artists. During Fiscal Year 2022, MAC began a regular series of online workshops for artists aspiring to become teaching artists for school presentations. The agency also hosted its first statewide arts conference in three years, staging it at the 2 Mississippi Museums in Jackson and offering a wide range of workshops for organizations and individual artists.

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 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 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:

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 the "Mississippi Arts Hour" 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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increase salary authority for new and revised positions:

MAC is requesting an increase in our salary authority for FY2024. This is to add a position and expand one to work on our existing Mississippi Whole Schools initiative. The remaining funds will be used to move a program position up one level in the Special Programs job group, to reflect expanded duties.

(E) Continuing Building Fund for the Arts grant program:

This request of Capitol Expense funds is to offer another round of grant funding in the Arts Commission's Building Fund for the Arts program, which provides capitol expense funds for arts organizations to make repairs and updates to their facilities.

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):

(F) Reduction of contractual expenses:

The reduction of contractual expenses in FY2024 is due to moving funds to salaries to cover new positions created to support our Whole Schools initiative. There is also a reduction due to the conclusion of contractual activities for our Building Fund for the Arts initiative, slated to be completed in FY2023.

(G) Reduction of commodity expenses:

This reduction is due to a one-time grant for activities taking place in FY2023.

(H) Reduction in equipment expenses:

This reduction is due to a one-time grant for activities taking place in FY2023.

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Grant Awarded to Non-Profit Organizations and Units of Local Government	0.00	226.00	260.00	230.00
2 Number of Grants Awarded to Individual Artists	0.00	102.00	145.00	150.00
3 Number of Individuals served by grants Number of	0.00	1,008,221.00	1,200,000.00	1,250,000.00
4 Number of Children under 18 served by grants	0.00	354,250.00	375,000.00	380,000.00
5 Number of Counties where grants were awarded	0.00	49.00	55.00	60.00
6 Number of Site visits made by staff Number of	0.00	117.00	160.00	180.00
7 Number of Consultations provided by staff	0.00	5,883.00	6,500.00	7,000.00
8 Number of Grants Awarded	0.00	308.00	330.00	300.00
9 Number of Total Grant Funds Awarded	0.00	2,196,588.00	4,634,000.00	1,650,000.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percentage of total grant budget awarded to non-profit organizations and units of local government	0.00	94.00	88.00	88.00
2 Percentage of total grants budget awarded to individual artists	0.00	6.00	12.00	12.00

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percentage Increase in Mississippi counties and individuals it serves through grants in order to strategize for recruitment	0.00	(15.00)	12.00	9.00
2 Percentage Increase in grants awarded to individual artists	0.00	19.00	5.00	3.00
3 Percentage Increase in grants awarded to organizations	0.00	2.00	3.00	4.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Students, Teachers and Administrators Participating in the Whole Schools Initiative	0.00	14,887.00	25,000.00	30,000.00
2 Number of Attendees at the Governor's Arts Awards Ceremony	0.00	300.00	325.00	350.00
3 Number of Estimated Listeners to the "Mississippi Arts Hour" Radio Show	0.00	3,800.00	4,500.00	5,000.00
4 Number of Page Views on the Arts Commission's Website	0.00	144,000.00	149,000.00	154,000.00
5 Total reach of the agency's social media presence (Number of)	0.00	868,337.00	878,300.00	888,300.00
6 Number of Participants in Attendance at Professional Development Events	0.00	788.00	600.00	850.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Increase the percentage of new schools participating in non-grant MAC Arts Education activities (%)	0.00	2.00	3.00	4.00
2 Increase the percentage of Mississippi residents who are knowledgeable about Mississippi's artistic contributions (%)	0.00	(1.00)	2.00	2.00
3 Increase the percentage of professional development event participants who are regularly participating in MAC programs (%)	0.00	(20.00)	10.00	7.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Arts Commission (865-00)

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Grants				
General	1,067,406	(32,022)	1,035,384	(3.00%)
State Support Special	3,367,500		3,367,500	
Federal	701,625		701,625	
Other Special	43,125		43,125	
TOTAL	5,179,656	(32,022)	5,147,634	

Narrative Explanation:

Program Name: (2) Information & Technical Assistance				
General	355,802	(10,674)	345,128	(3.00%)
State Support Special	1,122,500		1,122,500	
Federal	233,875		233,875	
Other Special	14,375		14,375	
TOTAL	1,726,552	(10,674)	1,715,878	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	1,423,208	(42,696)	1,380,512	(3.00%)
State Support Special	4,490,000		4,490,000	
Federal	935,500		935,500	
Other Special	57,500		57,500	
TOTAL	6,906,208	(42,696)	6,863,512	

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 2023:

The Arts Commission board meets four times per year.

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Frank Bordeaux	Gulfport, MS	Tate Reeves	07/10/2020	four years
2. Dottye Graham	Meridian, MS	Tate Reeves	02/08/2021	three years
3. Jordan Perry	Jackson, MS	Tate Reeves	02/08/2021	four years
4. Verna Ransom	Indianola, MS	Tate Reeves	02/08/2021	three years
5. Julie Martin	Meridian, MS	Tate Reeves	05/20/2021	two years
6. Becky Montague	Hattiesburg, MS	Tate Reeves	06/09/2021	two years
7. Deborah Mansfield	West Point, MS	Tate Reeves	06/09/2021	one year
8. Frances Nelson	Madison, MS	Tate Reeves	06/09/2021	three years
9. Laura Howell	Leland, MS	Tate Reeves	06/09/2021	one year
10. Marie Sanderson	Ocean Springs, MS	Tate Reeves	06/09/2021	four years
11. Joe Rankin	Jackson, MS	Tate Reeves	07/01/2021	five years
12. Ada McGrevey	Decatur, MS	Tate Reeves	09/08/2021	five years
13. Julie Shepard	McComb, MS	Tate Reeves	09/23/2021	five years
14. Jamie Lincoln Ward	Madison, MS	Tate Reeves	06/28/2022	three years
15. Joanna McNeel	Madison, MS	Tate Reeves	08/11/2022	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**

REVISED: 3/21/2023 10:21:37 AM

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61070000 Travel Related Registration	800	800	800
Total	800	800	800

B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	410	1,000	1,000
61110000 Postal Services	1,047	3,000	3,000
Total	1,457	4,000	4,000

C. Public Information (61300xxx-6131xxxx)			
61300000 Advertising & Public Information	6,250	15,000	30,000
Total	6,250	15,000	30,000

D. Rents (61400xxx-61490xxx)			
61420000 Equipment Rental	8,739	10,000	10,000
61450000 Conference Room, Exh, Display	3,533	10,000	10,000
Total	12,272	20,000	20,000

E. Repairs & Service (61500xxx)			
61500000 Repair & Maintenance Services	6	500	500
Total	6	500	500

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61610000 Contract Worker Payroll-EFT	30,538	74,000	12,000
61625000 Contract Worker Payroll Match	2,302	6,900	1,500
61690000 Fees & Services	232,254	853,176	771,223
61695000 Fees & Services Reimb. 1099	4,118	5,350	5,350
61696000 Fees & Services Reimb. No 1099	1,119	82,500	79,150
Total	270,331	1,021,926	869,223

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Tort Claims FY 2022	560	560	560
61710000 Membership Dues	44,000	42,000	42,000
61715000 Trade Subscriptions	269	500	1,000
61900000 PCard Contractual	21,377	50,000	50,000
Total	66,206	93,060	93,560

H. Information Technology (61800xxx-61890xxx)			
61803000 Long Distance-Out. Vend.	90	100	100
61830000 Dominique Lewis-IT Professional Services	6,848	7,500	7,500

SCHEDULE B
CONTRACTUAL SERVICES

REVISED: 3/21/2023 10:21:37 AM

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
61830000 Elaine Maisel-IT Professional Services ARP	10,700	11,000	11,000
61836000 Outsourced IT-Out Vend.	5,000	7,000	7,000
61839000 Software-Out Vend.	10,878	12,000	12,000
61850000 Payments to ITS	211	278	250
Total	33,727	37,878	37,850
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	391,049	1,193,164	1,055,933
Funding Summary:			
General Funds	110,200	93,664	93,218
State Support Special Funds	187,662	977,500	848,215
Federal Funds	93,187	64,500	64,500
Other Special Funds		57,500	50,000
Total Funds	391,049	1,193,164	1,055,933

**SCHEDULE C
COMMODITIES**

REVISED: 3/21/2023 10:21:37 AM

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 NEW	50		
Total	50		

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies & Materials	3,752	13,000	13,000
62100000 Printing		15,000	12,500
Total	3,752	28,000	25,500

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Materials	5,000	18,500	16,000
Total	5,000	18,500	16,000

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6204000 Food for Business Meetings	3,000	75,000	75,000
62105000 Promotional Items		1,000	1,000
62115000 Parts-Office/IT/Other	1,685	2,000	2,000
62900000 PCard Commodity	5,595	5,000	5,000
Total	10,280	83,000	83,000

Grand Total (Enter on Line 1-C of Form MBR-1)	19,082	129,500	124,500
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Funding Summary:			
General Funds	5,617	20,000	20,000
State Support Special Funds	12,952	109,500	104,500
Federal Funds	513		
Other Special Funds			
Total Funds	19,082	129,500	124,500

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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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**

REVISED: 3/21/2023 10:21:38 AM

Arts Commission (865-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
computers			8	7,500	5	5,000
Total				7,500		5,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				7,500		5,000
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Funding Summary:				
General Funds			7,500	5,000
State Support Special Funds				
Federal Funds				
Other Special Funds				
Total Funds			7,500	5,000

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

REVISED: 3/21/2023 10:21:39 AM

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		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**

REVISED: 3/21/2023 10:21:39 AM

Arts Commission (865-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
Grants to Counties & Municipalities	22,420	1,198,717	3,025,500
Total	22,420	1,198,717	3,025,500
B. Grants to IHL & Other Political Subdivisions (67650xxx-67670xxx)			
Grants to IHL & other political subdivisions	34,950	42,475	46,750
Total	34,950	42,475	46,750
C. Grants to Non-Government Instns & Inds (67152xxx)			
Grants to non-gov't institutions & individuals	2,085,733	3,392,808	6,577,750
Total	2,085,733	3,392,808	6,577,750
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	2,143,103	4,634,000	9,650,000
Funding Summary:			
General Funds	355,221	360,000	361,000
State Support Special Funds	224,682	3,403,000	8,418,000
Federal Funds	1,563,200	871,000	871,000
Other Special Funds			
Total Funds	2,143,103	4,634,000	9,650,000

NARRATIVE
2024 BUDGET REQUEST

Arts Commission (865-00)

Name of Agency

The Mississippi Arts Commission (MAC) was established by the state legislature in 1968. MAC is the official grant making and service agency for the arts in the state. It provides grants and technical assistance for arts programming for Mississippians of all ages. MAC works with a variety of groups, including arts organizations, schools, local governments, as well as with individual artists.

The agency is requesting level funding for its General Funds appropriation (keeping the same amount appropriated in FY2023). This funding level will allow the agency to continue to maximize the amount of funds it can invest in its grants programs. Level funding will also ensure the continuation of MAC's special initiatives, including the annual statewide arts conference and regular training seminars for professional artists and local arts councils.

While the agency is not requesting additional funds, MAC would like to have its salary authority expanded to allow for two new hires and the upward alignment of one staff person (detailed in our Human Resources Budget Request). We are estimating that we will need to spend an additional \$1,000 in General Funds to support these changes.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

REVISED: 3/21/2023 10:21:40 AM

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kristen Brandt	Memphis, TN	Foundant Summit & training	324	
Maria Zeringue	Lafayette & Breaux Bridge, LA	Louisiana Folklore Society Conference	157	
Sarah Story	New Orleans, LA	MS Artists convene/prospect 5 exhbt. meeting	192	
Sarah Story	MS Gulf Coast, New Orleans, LA	Grantee and arts partners meetings; attend Magnolia Ball	178	
Sarah Story	New Orleans, LA; Waveland, MS	Meet with cultural arts organizations	154	General fund
Victoria Meek	New Orleans, LA	MS Artists convene/prospect 5 exhbt. meeting	283	
Total Out of State Cost			\$ 1,288	

Arts Commission (865-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
61690000 Fees & Services					
Aa'Keela Hudnall/MWS Fieldwork					
Comp. Rate: \$2,500 for contract		2,500	2,500	2,500	4410800000
Adam Clay/Grant Panelist 2022					
Comp. Rate: \$150 for contract		150	150	150	4410800000
Adam Collier/Arts Conf. Presenter					
Comp. Rate: \$500 for contract		500	500	500	5386500000
Addie Citchens/Folklife Article, Essay, Editing					
Comp. Rate: \$2,000 for contract		6,500	2,000	2,000	5386500000
Alan Kolodny/Folklife-Clinton Library					
Comp. Rate: \$200 for contract		200	200	200	5386500000
Alejandro Wooten/Arts Conf. Presenter					
Comp. Rate: \$100 for contract		100	100	100	5386500000
Aliza Moran/Grant Panelist 2022					
Comp. Rate: \$800 for contract		735	800	800	4410800000
Aliza Moran/Social/Emotional Wkshop					
Comp. Rate: \$250 for contract		250	250	250	4410800000
Aliza Moran/Whole Schools Teaching Artist Coordinator					
Comp. Rate: \$45,000 for contract		9,565	45,000	45,000	4410800000
Allison Bostrom Smith/Mental Health Panel					
Comp. Rate: \$150 for contract		150	150	150	2286500000
Amanda Koonlaba/Whole Schools schools coordinator					
Comp. Rate: \$45,000 for contract		9,125	45,000		4410800000
Amanda Malloy/MS Folklife Editor					
Comp. Rate: \$2,000 for contract		1,550	2,000	2,000	5386500000
Amanda Wells/Arts Conf. Presenter					
Comp. Rate: \$500 for contract		500	500	500	5386500000
Amazon/MWS Conference supplies					
Comp. Rate: 1,000 for contract		32	1,000	1,000	2286500000
Americans for the Arts RL Harper/Presentation					
Comp. Rate: \$350 for contract		350	350	350	2286500000
Andrea Shipke/MWS Fieldwork					
Comp. Rate: \$500 for contract		500	500	500	3386500000
Angela R. Cooper/Grant Panelist 2022					
Comp. Rate: \$150 for contract		150	150	150	4410800000
Antoinette Badenhurst/MWS Fieldwork					
Comp. Rate: \$3,900 for contract		3,820	3,900	4,000	4410800000
Arthur Alley Consulting/Strategic planning consulting					
Comp. Rate: \$10,000 for contract		10,000	10,000		5386500000
Azadeh Najafian/MS Folklife					
Comp. Rate: \$2,000 for contract		1,600	2,000	2,000	5386500000
Benjamin Tyler Tadlock/MS Folklife design services					
Comp. Rate: \$1,000 for contract		975	1,000	1,000	5386500000
Betty Crawford/MS Folklife Mule Training					
Comp. Rate: \$500 for contract		500	500	500	5386500000

Arts Commission (865-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Bill Steber/Folklife Article images <i>Comp. Rate: \$50 for contract</i>		50	50	50	5386500000
Blaylock Photography/GAA Photography services <i>Comp. Rate: \$2,000 for contract</i>		1,500	2,000	2,000	2286500000
Brenda Davis/Apprentice/Arts Conf. <i>Comp. Rate: \$150 for contract</i>		150	150	150	5386500000
Candice Salyers/Arts Conf. Presenter <i>Comp. Rate: \$300 for contract</i>		300	300	300	5386500000
Candice Salyers/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Carol Roark/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Carrie Sue Ayvar/Tiny Treas. Wkshop <i>Comp. Rate: \$250 for contract</i>		250	250	250	2286500000
Carrington, Holland, & Leigh/Arts Conf. Presenter <i>Comp. Rate: \$100 for contract</i>		100	100	100	5386500000
Catherine Pierce/Arts Conf. Presenter <i>Comp. Rate: \$500 for contract</i>		500	500	500	5386500000
Cazateatro Bilingual Theater Group/MWS Fieldwork <i>Comp. Rate: \$1,500 for contract</i>		1,500	1,500	2,000	4410800000
Cherita Brent/Arts Conf. Presenter <i>Comp. Rate: \$2,000 for contract</i>		1,800	2,000	2,000	5386500000
Christian Trejo/Clinton Library teach. Artist session <i>Comp. Rate: \$75 for contract</i>		75	75	75	5386500000
Constance Bailey/Folklife Civil Rights <i>Comp. Rate: \$200 for contract</i>		200	200	200	5386500000
Cornerstone Consulting Group/Fiscal Consulting <i>Comp. Rate: \$90 per hour</i>		13,000	20,956	10,000	2286500000
Creative Distillery/Agency Re-brand <i>Comp. Rate:</i>		10,000			2286500000
Dail Chambers/Folklife article <i>Comp. Rate: \$500 for contract</i>		500	500	500	5386500000
David Crosby/MS Folklife-Alcorn <i>Comp. Rate: \$1,200 for contract</i>		1,200	1,200	1,200	5386500000
Dennis McMillan/Arts Conf. Presenter <i>Comp. Rate: \$500 for contract</i>		500	500	500	5386500000
Derek C. Smith/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Dominique Lewis/Communications web services <i>Comp. Rate: \$2,500 for contract</i>		1,785	2,500	2,500	2286500000
Dominique Lewis/MS Folklife Services <i>Comp. Rate: \$1,245 for contract</i>		1,245	1,245	1,245	5386500000
Educational Research Contractor/Research and Evaluation of Whole <i>Comp. Rate: \$30,000 for contract</i>	No		30,000	30,000	4410800000
Elaine Maisel/Grant Panelist 2022 <i>Comp. Rate: \$800 for contract</i>		758	800	800	4410800000

Arts Commission (865-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Emily Bryant/MS Folklife design services <i>Comp. Rate: \$3,000 for contract</i>		3,500	3,000	3,000	5386500000
Emily Rogers/MS Folklife Editor <i>Comp. Rate: \$900 for contract</i>		900	900	900	5386500000
Felicia Harried/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Gage Branda/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Gail Morton/MWS Fieldwork <i>Comp. Rate: \$3,000 for contract</i>		2,950	3,000	3,000	4410800000
Georgia Dassler/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Ginger Williams Cook/Arts Conf. Presenter <i>Comp. Rate: \$500 for contract</i>		500	500	500	5386500000
Hederman Brothers/Folklife printing services <i>Comp. Rate: \$2,200 for contract</i>		4,192	2,200	2,200	5386500000
Hederman Brothers/GAA printing services <i>Comp. Rate: \$3,500 for contract</i>		3,131	3,500	3,500	2286500000
Hugh Davis/Arts Conf. Presenter <i>Comp. Rate: \$250 for contract</i>		250	250	250	5386500000
J. Janice Coleman/Folklife Article <i>Comp. Rate: \$750 for contract</i>		750	750	750	5386500000
Jackson Lifesigns/GAA services <i>Comp. Rate: \$50 per hour</i>		100	500	500	2286500000
Janice Mitchell/Folklife-Clinton Library <i>Comp. Rate: \$200 for contract</i>		200	200	200	5386500000
Jerry L. Jenkins III/MWS services <i>Comp. Rate: \$1,300 for contract</i>		1,300	1,300	1,300	4410800000
Jim Beauz/GAA Article <i>Comp. Rate: \$250 for contract</i>		250	250	250	2286500000
Jo Ann Robinson/POL Honorarium <i>Comp. Rate: \$500 for contract</i>		500	500	500	5386500000
Jo Ann Robinson/POL Honorarium <i>Comp. Rate: \$450 for contract</i>		450	450	450	4410800000
John Weiss/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Jonathan Poage/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Julia Mortyakova/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Julia Weems/Arts Conf. Presenter <i>Comp. Rate: \$100 for contract</i>		100	100	100	5386500000
Julie James Hammond/MWS Fieldwork <i>Comp. Rate: \$500 for contract</i>		500	500	500	4410800000
Kathryn Anne Gurtler Wilson/Arts Ed. Fieldwork <i>Comp. Rate: \$1,400 for contract</i>		1,400	1,400	1,400	4410800000

Arts Commission (865-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Kenneth Bolinsky/MWS Fieldwork <i>Comp. Rate: \$800 for contract</i>		788	800	800	4410800000
Kenneth Bolinsky/MWS Fieldwork <i>Comp. Rate: \$1,200 for contract</i>		1,175	1,200	1,200	4410800000
Kenneth Bolinsky/MWS Fieldwork <i>Comp. Rate: \$1,250 for contract</i>		1,250	1,250	1,250	4410800000
Kenneth Bolinsky/MWS Fieldwork <i>Comp. Rate: \$1,250 for contract</i>		1,213	1,250	1,250	4410800000
Kenneth Bolinsky/Poetry Out Loud 2022 <i>Comp. Rate: \$50 per hour</i>		11,467	15,000	15,000	5386500000
Kenneth Bolinsky/Poetry Out Loud 2022 <i>Comp. Rate: \$50 per hour</i>		164	300	300	4410800000
Kimberly McLemore/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Kody Harrell/Folklife apprentice/arts conf. <i>Comp. Rate: \$150 for contract</i>		150	150	150	5386500000
Langston Darby/POL Honorarium <i>Comp. Rate: \$500 for contract</i>		500	500	500	5386500000
LaRuchala Murphy/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Laura Hester/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Laurel School District/MWS Services <i>Comp. Rate: \$1,000 for contract</i>		1,000	1,000	1,000	4410800000
Lauren Faria/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Lucy Hetrick/Folklife-Clinton Library/design services <i>Comp. Rate: \$800 for contract</i>		800	800	800	5386500000
Lucy Hetrick/GAA design services <i>Comp. Rate: \$3,000 for contract</i>		4,928	3,000	3,000	2286500000
Lydia Charles/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Lydia Martin/Logo design <i>Comp. Rate: \$350 for contract</i>		345	350	350	5386500000
Lydia Martin/Mental Health Panel <i>Comp. Rate: \$150 for contract</i>		150	150	150	2286500000
M. Suzanne Allmon/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Margarita Sandino/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Maria Heg/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Mark Hugh Malone/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Mark Hugh Malone/MWS services <i>Comp. Rate: \$1,200 for contract</i>		1,300	1,300	1,300	4410800000

Arts Commission (865-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Mars & Steel/Governor's Arts Awards-GAA <i>Comp. Rate: \$1,000 for contract</i>		13	1,000	1,000	2286500000
Mary Frances Massey/Arts Ed. Fieldwork <i>Comp. Rate: \$2,500 for contract</i>		6,500	2,500		4410800000
Mary Frances Massey/MWS Fieldwork <i>Comp. Rate: \$8,000 for contract</i>		8,000	8,000	7,000	4410800000
Mary Kathryn Evans/Mental Health Panel <i>Comp. Rate: \$150 for contract</i>		150	150	150	2286500000
Mattie Codling/GAA Selection Committee <i>Comp. Rate: \$200 for contract</i>		199	200	200	2286500000
Maureen Loughran/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Melia Dicker/Arts Conf. Presenter <i>Comp. Rate: \$100 for contract</i>		100	100	100	5386500000
Model Schools project coordinator/Stipend for Model Whole <i>Comp. Rate: \$10,000 for contract</i>			10,000	10,000	4410800000
Model Whole Schools - teaching artists/Teaching artist presenters <i>Comp. Rate: \$1,000 per artist</i>			25,000	25,000	4410800000
Model Whole Schools - training presenters/Training presenters for <i>Comp. Rate: \$1,000 per artist</i>			25,000	25,000	4410800000
Monique Davis/Arts Conf. Presenter <i>Comp. Rate: \$600 for contract</i>		600	600	600	5386500000
MS Children's Museum/Arts Conf. Presenter <i>Comp. Rate: \$100 for contract</i>		100	100	100	5386500000
Office Depot/Office Supplies <i>Comp. Rate: \$2,500 for contract</i>		2,500	2,000	2,000	2286500000
Patricia Carreras/Arts Ed. Fieldwork <i>Comp. Rate: \$400 for contract</i>		400	400	400	4410800000
Patricia Carreras/MWS Fieldwork <i>Comp. Rate: \$3,000 for contract</i>		2,175	3,000	3,000	4410800000
Patricia Crosby/Folklife & Civil rights-Alcorn <i>Comp. Rate: \$700 for contract</i>		700	700	700	5386500000
Paul Gore/Folklife-Clinton library <i>Comp. Rate: \$200 for contract</i>		200	200	200	5386500000
Peggy Brown/Folklife article <i>Comp. Rate: \$150 for contract</i>		150	150	150	5386500000
Penny Mack/Whole Schools professional development coordinator <i>Comp. Rate: \$50,000 for contract</i>		30,593	50,000	50,000	4410800000
Phyllis Woodard Seawright/POL Honorarium <i>Comp. Rate: \$50 for contract</i>		50	50	50	5386500000
Princeton Echols/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Rachel Scott/Arts Conf. Presenter <i>Comp. Rate: \$250 for contract</i>		250	250	250	5386500000
Ransome Furlow/Folklife recording/audio <i>Comp. Rate: \$75 for contract</i>		75	75	75	5386500000

Arts Commission (865-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Rebekah Pleasant/Grant Panelist 2022					
<i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Richelle Putnam/Grant Panelist 2022					
<i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Richelle Putnam/MWS Fieldwork					
<i>Comp. Rate: \$500 for contract</i>		500	500	500	4410800000
Robert Langford/Arts Conf. Presenter					
<i>Comp. Rate: \$100 for contract</i>		100	100	100	5386500000
Robert Luckett/Folklife & Civil rights-JSU					
<i>Comp. Rate: \$700 for contract</i>		700	700	700	5386500000
Robert Morris/Mental Health Panel					
<i>Comp. Rate: \$150 for contract</i>		150	150	150	2286500000
Robert S. Swanson/MWS Fieldwork					
<i>Comp. Rate: \$750 for contract</i>		750	750	750	3386500000
Roderick Crowell/Folklife-Clinton Library					
<i>Comp. Rate: \$75 for contract</i>		75	75	75	5386500000
Ron Blaylock/Folklife services					
<i>Comp. Rate: \$700 for contract</i>		700	700	700	5386500000
Rory Doyle/MS Folklife					
<i>Comp. Rate: \$900 for contract</i>		900	900	900	5386500000
Samuel Long/Apprentice/Arts Conf.					
<i>Comp. Rate: \$150 for contract</i>		150	150	150	5386500000
Sarah Mason/Arts Conf. Presenter					
<i>Comp. Rate: \$250 for contract</i>		250	250	250	5386500000
Sarah Mason/Arts industry webinar					
<i>Comp. Rate: \$350 for contract</i>		350	350	350	4410800000
Sarah Pair/Grant Panelist 2022					
<i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Savina Schoenhofer/Folklife article					
<i>Comp. Rate: \$150 for contract</i>		150	150	150	5386500000
Scott Barretta/Folklife article/NEA Heritage fellows					
<i>Comp. Rate: \$1,750 for contract</i>		2,500	1,750	1,250	5386500000
Shanina Carmichael/MWS Fieldwork					
<i>Comp. Rate: \$4,500 for contract</i>		5,906	4,500	4,500	4410800000
Shannon Frost/Grant Panelist 2022					
<i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Sherry Norfolk/Grant Panelist 2022					
<i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Sherry Norfolk/TAC Workshop					
<i>Comp. Rate: \$250 for contract</i>		250	250	250	2286500000
Silbrina Wright/Arts Conf. Presenter					
<i>Comp. Rate: \$500 for contract</i>		500	500	500	5386500000
Stacy Howell/Grant Panelist 2022					
<i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Stacy Howell/Social/Emotional Wkshop					
<i>Comp. Rate: \$250 for contract</i>		250	250	250	4410800000

Arts Commission (865-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Stacy Howell/Whole Schools Programming <i>Comp. Rate: \$45,000 for contract</i>	No	2,500	45,000	45,000	4410800000
Stephen Brown/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Steve Titus Tadlock/MWS Fieldwork <i>Comp. Rate: \$750 for contract</i>		750	750	750	4410800000
Sue Bell Yank/Arts industry workshop <i>Comp. Rate: \$350 for contract</i>		350	350	350	4410800000
Talamieka Brice/MS Folklife <i>Comp. Rate: \$1,000 for contract</i>		1,000	1,000	1,000	5386500000
Taylor St. John/TAC Workshop <i>Comp. Rate: \$500 for contract</i>		500	500	500	2286500000
Terrence Roberts/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Terrence Roberts/MWS fieldwork <i>Comp. Rate: \$500 for contract</i>		500	500	500	4410800000
Terrence Roberts/MWS fieldwork Carver Elem. <i>Comp. Rate: \$650 for contract</i>		650	650	650	3386500000
Texarkana Regional Arts & Humanities Council/MWS Fieldwork <i>Comp. Rate: \$1,500 for contract</i>		6,500	1,500	1,500	4410800000
Thomas K. Lee/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Tim Craig Killens/Apprentice/Arts Conf. <i>Comp. Rate: \$150 for contract</i>		150	150	150	5386500000
US Next/IT Services <i>Comp. Rate: \$75 per hour</i>		8,000	8,000	8,000	2286500000
Wendy Garrison/Folklife article <i>Comp. Rate: \$300 for contract</i>		300	300	300	5386500000
Whitney Williams/Grant Panelist 2022 <i>Comp. Rate: \$150 for contract</i>		150	150	150	4410800000
Whole Schools - afterschool artist presenters/Artist presentations for <i>Comp. Rate: \$500 per artist program</i>			25,000	25,000	4410800000
Whole Schools - community coordinator/Contractor for Whole <i>Comp. Rate: \$30,000 for contract</i>			30,000	30,000	4410800000
Whole Schools - Institute presenters/Guest presenters for Whole <i>Comp. Rate: \$1,000 per artist</i>			75,000	75,000	4410800000
Whole Schools - research assistant/Contractor to assist with Whole <i>Comp. Rate: \$20,000 for contract</i>	no		20,000	7,403	4410800000
Whole Schools - school project coordinators/Stipend for Whole <i>Comp. Rate: \$15,000 for contract</i>			15,000	15,000	4410800000
Whole Schools - teaching artist presentations/Teaching artist <i>Comp. Rate: \$65,000 for contract</i>	no	7,000	65,000	65,000	4410800000
Whole Schools - Teaching Artists - Model Schools/Teaching artist <i>Comp. Rate: \$1,000 per artist</i>			27,500	27,500	4410800000
Whole Schools Curriculum Manager/Develop curriculum for Whole <i>Comp. Rate: \$30,000 for contract</i>	No		30,000	30,000	4410800000

Arts Commission (865-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Whole Schools Media Services/media services <i>Comp. Rate: \$30,000 for contract</i>			30,000	30,000	4410800000
Whole Schools Teaching Artist Residencies/Teaching artist <i>Comp. Rate: \$5,000 per artist, 15 artists</i>	No		75,000	75,000	4410800000
Whole Schools Teaching Artist trainees/Teaching artists trained and <i>Comp. Rate: \$1,000 per artist</i>	No		25,000	25,000	4410800000
William A. Funkhouser/MWS Fieldwork <i>Comp. Rate: \$750 for contract</i>		750	750	750	4410800000
Wilma Clopton/Folklife article <i>Comp. Rate: \$500 for contract</i>		500	500	500	5386500000
XXX New/ <i>Comp. Rate:</i>					
Total 61690000 Fees & Services		232,254	853,176	771,223	
61610000 Contract Worker Payroll-EFT					
Contract Worker - Whole Schools Programming/Whole Schools - <i>Comp. Rate: \$20 per hour</i>	No		31,000		4410800000
Contract Worker Ed Enhancement/Whole Schools Contractual <i>Comp. Rate: \$20 per hour</i>	No	20,923	31,000		4410800000
Contract Worker General/Contractual Services <i>Comp. Rate: 17 per hour</i>	No	9,615	12,000	12,000	2286500000
Total 61610000 Contract Worker Payroll-EFT		30,538	74,000	12,000	
61625000 Contract Worker Payroll Match					
Contract Worker - Whole Schools Admin/Whole Schools fiscal <i>Comp. Rate: 20 per hour</i>	No	1,486	3,000		4410800000
Contract Worker - Whole Schools Programming/Whole Schools <i>Comp. Rate: 20 per hour</i>	No		2,300		4410800000
Contract Worker PR General/Contractual Services <i>Comp. Rate: 17 per hour</i>	No	816	1,600	1,500	2286500000
Total 61625000 Contract Worker Payroll Match		2,302	6,900	1,500	
61695000 Fees & Services Reimb. 1099					
Alan Kolodny/Contractual Services Travel Federal <i>Comp. Rate:</i>		18	100	100	5386500000
Andre Tate/Contractual Services General <i>Comp. Rate:</i>		523	550	550	2286500000
Brenda Davis/Contractual Services Travel Federal <i>Comp. Rate:</i>		21	100	100	5386500000
David Crosby/Contractual Services Travel Federal <i>Comp. Rate:</i>		94	250	250	5386500000
Dominique Lewis/Contractual Services General <i>Comp. Rate:</i>		146	150	150	2286500000
J Janice Coleman/Contractual Services Travel Federal <i>Comp. Rate:</i>		59	100	100	5386500000

Arts Commission (865-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Janice Mitchell/Contractual Services Travel Federal					
Comp. Rate:		170	200	200	5386500000
Kenneth Bolinsky/Contractual Services Travel Federal					
Comp. Rate:		347	400	400	5386500000
Kody Harrell/Contractual Services Travel Federal					
Comp. Rate:		193	250	250	5386500000
Lawson King/Contractual Services General					
Comp. Rate:		150	150	150	2286500000
Mark Hugh Malone/Contractual Services Ed Enhancement					
Comp. Rate:		300	300	300	4410800000
Melvin Williams/Contractual Services General					
Comp. Rate:		202	250	250	2286500000
Ming Ying Hong/Contractual Services General					
Comp. Rate:		150	150	150	2286500000
Paul Gore/Contractual Services Travel Federal					
Comp. Rate:		1	100	100	5386500000
Ritesonian Productions/Contractual Services General					
Comp. Rate:		511	550	550	2286500000
Rory Doyle/Contractual Services Travel Federal					
Comp. Rate:		172	250	250	5386500000
Shanina Carmichael/Contractual Services Ed Enhancement					
Comp. Rate:		1,061	1,500	1,500	4410800000
Total 61695000 Fees & Services Reimb. 1099		4,118	5,350	5,350	
61696000 Fees & Services Reimb. No 1099					
Folk Art Contractors/travel reimbursement for contractual					
Comp. Rate: state rate	No	112	3,500	150	5386500000
Whole Schools Contractors/travel reimbursement for contractual					
Comp. Rate: state rate	No	1,007	55,000	55,000	4410800000
Whole Schools Institute Presenter Travel/travel reimbursement for					
Comp. Rate: state rate	no		24,000	24,000	4410800000
Total 61696000 Fees & Services Reimb. No 1099		1,119	82,500	79,150	
GRAND TOTAL		270,331	1,021,926	869,223	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

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Arts Commission (865-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Grants		
	Continuing Building Fund for the Arts grant program		
		Subsidies	3,762,000
		Totals	3,762,000
		General Funds	750
		State Support Special Funds	3,761,250
	Increase salary authority for new and revised positions		
		Salaries	90,924
		Totals	90,924
		General Funds	1,460
		State Support Special Funds	89,464
	Reduction in equipment expenses		
		Equipment	(1,875)
		Totals	(1,875)
		General Funds	(1,875)
	Reduction of commodity expenses		
		Commodities	(3,750)
		Totals	(3,750)
		State Support Special Funds	(3,750)
	Reduction of contractual expenses		
		Contractual	(102,919)
		Totals	(102,919)
		General Funds	(331)
		State Support Special Funds	(96,963)
		Other Special Funds	(5,625)
	Program # 2: Information & Technical Assistance		
	Continuing Building Fund for the Arts grant program		
		Subsidies	1,254,000
		Totals	1,254,000
		General Funds	250
		State Support Special Funds	1,253,750
	Increase salary authority for new and revised positions		
		Salaries	30,307
		Totals	30,307
		General Funds	486
		State Support Special Funds	29,821
	Reduction in equipment expenses		
		Equipment	(625)
		Totals	(625)
		General Funds	(625)
	Reduction of commodity expenses		

PRIORITY OF DECISION UNITS
FISCAL YEAR 2024

REVISED: 3/21/2023 10:21:40 AM

Arts Commission (865-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Commodities	(1,250)
		Totals	(1,250)
		State Support Special Funds	(1,250)
	Reduction of contractual expenses		
		Contractual	(34,312)
		Totals	(34,312)
		General Funds	(115)
		State Support Special Funds	(32,322)
		Other Special Funds	(1,875)

CAPITAL LEASES

REVISED: 3/21/2023 10:21:41 AM

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 6-30-22	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2022			Estimated FY 2023			Requested FY 2024		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2023 Appropriated Funding by Major Object

Arts Commission (865-00)

Name of Agency

Major Object	FY2023 General Fund Reduction	EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2023 FEDERAL FUNDS	EFFECT ON FY2023 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(32,022)				(32,022)
COMMODITIES	(10,674)				(10,674)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(42,696)				(42,696)

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

State Support Special Funds:	Amount Received
Education Enhancement Funds	490000
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
Coronavirus State Fiscal Recovery Fund	
SSSF add'l 1	
SSSF add'l 2	
SSSF add'l 3	
SSSF add'l 4	

<u>Federal Funds</u>	<u>Amount Received</u>	<u>Action or results promised in order to receive funds</u>
<i>Federal Fund #1</i>	873200	annual federal grant from National Endowment Arts
<i>Federal Fund #2</i>	783700	ARP grant from Natl Endowment for re-granting
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

[illegible]

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	

Fiscal Year 2024 Budget Sheet

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	1	\$43,509.31	\$16,133.00	\$59,642.31
Total Title Change Need	2	\$45,018.62	\$18,029.01	\$63,047.63
Total Salary Progression Need	0	\$0.00	\$0.00	\$0.00
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00
Total Labor Market Change Need	0	\$0.00	\$0.00	\$0.00

Staffing Increases					
*This request is not for an increase in employee count. It is the number of employees your agency must add this Fiscal Year.					
Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
Program Specialist III	To assist with expanded Whole Schools P	1	\$43,509.31	\$16,133.00	\$59,642.31
					\$0.00
					\$0.00
					\$0.00
Total Additional Headcount Need		1	\$43,509.31	\$16,133.00	\$59,642.31

Title Changes					
*Group similar requests for similar reasons					
Old Title	New Title	Quantity	Increase Amt	Fringe	Total Need
General Service Employee I	Accountant II	1	\$43,509.31	\$16,133.00	\$59,642.31
Program Specialist II	Program Specialist III	1	\$1,509.31	\$1,896.01	\$3,405.32
					\$0.00
Total Title Change Need		2	\$45,018.62	\$18,029.01	\$63,047.63

In-Range Adjustments - Salary Progression					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
Total Salary Progression Need		0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Equity Adjustment					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
					\$0.00
					\$0.00
Total Equity Adjustment Need		0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Immediate Labor Market Changes					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
					\$0.00
					\$0.00
Total Labor Market Change Need		0	\$0.00	\$0.00	\$0.00