

Mississippi Arts Commission 501 N. West Street Suite 1101A Woolfolk Building
AGENCY ADDRESS

Malcolm White
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	708,725	710,055	710,055		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	708,725	710,055	710,055		
2. Travel					
a. Travel & Subsistence (In-State)	24,643	35,000	30,000	(5,000)	(14.28%)
b. Travel & Subsistence (Out-of-State)	11,783	30,000	30,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	36,426	65,000	60,000	(5,000)	(7.69%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	10,002	20,375	19,375	(1,000)	(4.90%)
b. Communications, Transportation & Utilities	4,821	11,735	11,735		
c. Public Information	17,339	20,700	20,700		
d. Rents	67,867	79,500	73,500	(6,000)	(7.54%)
e. Repairs & Service	450	450	450		
f. Fees, Professional & Other Services	236,566	216,203	240,637	24,434	11.30%
g. Other Contractual Services	49,842	73,582	53,582	(20,000)	(27.18%)
h. Data Processing	54,799	67,905	67,905		
i. Other	7,754				
Total Contractual Services	449,440	490,450	487,884	(2,566)	(0.52%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	16,134	49,670	43,920	(5,750)	(11.57%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials		10,000		(10,000)	(100.00%)
e. Other Supplies & Materials	13,279	30,105	14,105	(16,000)	(53.14%)
Total Commodities	29,413	89,775	58,025	(31,750)	(35.36%)
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	450	4,000	4,000		
d. IS Equipment (Data Processing & Telecommunications)	9,418	7,036	7,036		
e. Equipment - Lease Purchase					
f. Other Equipment		3,600	3,600		
Total Equipment (Schedule D-2)	9,868	14,636	14,636		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	214				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,702,075	1,500,000	1,500,000		
TOTAL EXPENDITURES	2,936,161	2,869,916	2,830,600	(39,316)	(1.36%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	609				
General Fund Appropriation (Enter General Fund Lapse Below)	1,231,564	1,212,799	1,500,000	287,201	23.68%
State Support Special Funds	445,012	450,000	450,000		
Federal Funds	1,148,950	1,038,367	830,600	(207,767)	(20.00%)
Other Special Funds (Specify)	82,026	151,750	30,000	(121,750)	(80.23%)
Trustmark National Bank	10,000				
Donations	18,000	17,000	20,000	3,000	17.64%
MS Dept. of Education					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,936,161	2,869,916	2,830,600	(39,316)	(1.36%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	12	12	12		
b.) Full T-L	2	2	2		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Stephanie Punches
Official of Board or Commission

Budget Officer: Lee Powell / lpowell@arts.state.ms.us

Phone Number: 601-359-6035

Submitted by: Lee Powell
Name

Title: Deputy Director

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	510,812	72.07%		594,700	83.75%		594,700	83.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	197,913	27.92%		115,355	16.24%		115,355	16.24%	
9. Trustmark National Bank									
10. Donations									
11. MS Dept. of Education									
12.									
Total Salaries	708,725		24.13%	710,055		24.74%	710,055		25.08%
1. General State Support Special (Specify)	19,856	54.51%		30,000	46.15%		30,000	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	16,570	45.48%		30,000	46.15%		30,000	50.00%	
9. Trustmark National Bank				5,000	7.69%				
10. Donations									
11. MS Dept. of Education									
12.									
Total Travel	36,426		1.24%	65,000		2.26%	60,000		2.11%
1. General State Support Special (Specify)	205,540	45.73%		229,871	46.86%		229,871	47.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	135,794	30.21%		128,579	26.21%		208,013	42.63%	
9. Trustmark National Bank	80,150	17.83%		115,000	23.44%		30,000	6.14%	
10. Donations	10,000	2.22%							
11. MS Dept. of Education	17,956	3.99%		17,000	3.46%		20,000	4.09%	
12.									
Total Contractual	449,440		15.30%	490,450		17.08%	487,884		17.23%
1. General State Support Special (Specify)	19,985	67.94%		55,825	62.18%		55,825	96.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	8,078	27.46%		2,200	2.45%		2,200	3.79%	
9. Trustmark National Bank	1,306	4.44%		31,750	35.36%				
10. Donations									
11. MS Dept. of Education	44	0.14%							
12.									
Total Commodities	29,413		1.00%	89,775		3.12%	58,025		2.04%

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Trustmark National Bank									
10. Donations									
11. MS Dept. of Education									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	9,868	100.00%		14,636	100.00%		14,636	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Trustmark National Bank									
10. Donations									
11. MS Dept. of Education									
12.									
Total Equipment	9,868		0.33%	14,636		0.50%	14,636		0.51%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Trustmark National Bank									
10. Donations									
11. MS Dept. of Education									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____	214	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Trustmark National Bank									
10. Donations									
11. MS Dept. of Education									
12.									
Total Wireless Comm. Devices	214		0.00%						

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	465,289	27.33%		287,767	19.18%		574,968	38.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	445,012	26.14%		450,000	30.00%		450,000	30.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	791,204	46.48%		762,233	50.81%		475,032	31.66%	
9. Trustmark National Bank	570	0.03%							
10. Donations									
11. MS Dept. of Education									
12.									
Total Subsidies, Loans & Grants	1,702,075		57.96%	1,500,000		52.26%	1,500,000		52.99%
1. General _____ State Support Special (Specify) _____	1,231,564	41.94%		1,212,799	42.25%		1,500,000	52.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	445,012	15.15%		450,000	15.67%		450,000	15.89%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,149,559	39.15%		1,038,367	36.18%		830,600	29.34%	
9. Trustmark National Bank	82,026	2.79%		151,750	5.28%		30,000	1.05%	
10. Donations	10,000	0.34%							
11. MS Dept. of Education	18,000	0.61%		17,000	0.59%		20,000	0.70%	
12.									
TOTAL	2,936,161		100.00%	2,869,916		100.00%	2,830,600		100.00%

SPECIAL FUNDS DETAIL

Mississippi Arts Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (4108)	EEF - Education Enhancement Fund	445,012	450,000	450,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		445,012	450,000	450,000

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered			609		
NEA Partnership Agreement (3865)	Support approved plans of state arts agencies	100.00	100.00	1,122,909	1,038,367	830,600
ARRA (3874)	Stimulus Money			26,041		
XXX NEW						
Section A TOTAL				1,149,559	1,038,367	830,600

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Trustmark National Bank (3865)	Donations from Business and Individual	82,026	151,750	30,000
Donations (3868)	Private Foundation, Business, and Individual	10,000		
MS Dept. of Education (3865)	Transfer Money to Wholeschools	18,000	17,000	20,000
Section B TOTAL		110,026	168,750	50,000

Section S + A + B TOTAL		1,704,597	1,657,117	1,330,600
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Trustmark National Bank	1009116026	Private Donations from Business and	197,113		
MS Dept. of Education	3865	Transfer Money to Wholeschool	2,000		
Challenge Initiative Fund	3867	Challenge Initiative Fund	6,679		
Donations	3865	Private Donations from Business and	476		
Donations	3868	Private Donations from Business and	48,549		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

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

Mississippi Arts Commission

Name of Agency

FEDERAL FUNDS

Anticipated federal funds for FY13, in the amount of \$830,600 will come from the National Endowment for the Arts (NEA), for the Arts Commission's annual State Partnership Agreement. These funds are obligated to the basic state plan, arts in underserved communities and arts education components,

STATE SUPPORT SPECIAL FUNDS

The Mississippi Arts Commission requests continuation of funds in the amount of Four Hundred Fifty Thousand Dollars (\$450,000.00) from the Education Enhancement Fund pursuant to Sections 27-65-75 and 27-67-31, Mississippi Code of 1972, for the training of educators and promotion of arts programs in public schools and miscellaneous grants and programs.

OTHER SPECIAL FUNDS

Whole Schools Institute Funds

The Mississippi Arts Commission requests a continuation of \$20,000.00 in transfer funds from the Mississippi Department of Education for expenditures related to the FY13 Summer Institute.

TREASURY FUND/BANK

The Mississippi Arts Commission maintains a checking account at Trustmark National Bank which receives registration fees for the agency's annual Whole Schools Institute and workshops, conferences and technical assistance programs provided by the Arts Commission.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	510,812		197,913		708,725
Travel	19,856		16,570		36,426
Contractual Services	205,540		135,794	108,106	449,440
Commodities	19,985		8,078	1,350	29,413
Other Than Equipment					
Equipment	9,868				9,868
Vehicles					
Wireless Comm. Devs.	214				214
Subsidies, Loans & Grants	465,289	445,012	791,204	570	1,702,075
Total	1,231,564	445,012	1,149,559	110,026	2,936,161
No. of Positions (FTE)	10.00		3.00		13.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	594,700		115,355		710,055
Travel	30,000		30,000	5,000	65,000
Contractual Services	229,871		128,579	132,000	490,450
Commodities	55,825		2,200	31,750	89,775
Other Than Equipment					
Equipment	14,636				14,636
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	287,767	450,000	762,233		1,500,000
Total	1,212,799	450,000	1,038,367	168,750	2,869,916
No. of Positions (FTE)	10.00		3.00		13.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				(5,000)	(5,000)
Contractual Services			79,434	(82,000)	(2,566)
Commodities				(31,750)	(31,750)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	287,201		(287,201)		
Total	287,201		(207,767)	(118,750)	(39,316)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	594,700		115,355		710,055
Travel	30,000		30,000		60,000
Contractual Services	229,871		208,013	50,000	487,884
Commodities	55,825		2,200		58,025
Other Than Equipment					
Equipment	14,636				14,636
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	574,968	450,000	475,032		1,500,000
Total	1,500,000	450,000	830,600	50,000	2,830,600
No. of Positions (FTE)	10.00		3.00		13.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Mississippi Arts Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GRANTS	1,225,531	450,000	671,105	3,969	2,350,605
2. INFORMATION & TECHNICAL ASSISTANCE	274,469		159,495	46,031	479,995
SUMMARY OF ALL PROGRAMS	1,500,000	450,000	830,600	50,000	2,830,600

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. 1 of 2 Programs

GRANTS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	378,853		118,330		497,183
Travel	16,343		15,107		31,450
Contractual Services	178,741		71,838	80,150	330,729
Commodities	8,627		4,135	1,306	14,068
Other Than Equipment					
Equipment	8,530				8,530
Vehicles					
Wireless Comm. Devs.	214				214
Subsidies, Loans & Grants	465,289	445,012	791,204	570	1,702,075
Total	1,056,597	445,012	1,000,614	82,026	2,584,249
No. of Positions (FTE)	10.00		3.00		13.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	420,189		76,849		497,038
Travel	24,120		27,480		51,600
Contractual Services	166,959		90,600	88,969	346,528
Commodities	26,708		1,144		27,852
Other Than Equipment					
Equipment	12,587				12,587
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	287,767	450,000	762,233		1,500,000
Total	938,330	450,000	958,306	88,969	2,435,605
No. of Positions (FTE)	10.00		3.00		13.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(85,000)	(85,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	287,201		(287,201)		
Total	287,201		(287,201)	(85,000)	(85,000)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. 1 of 2 Programs

GRANTS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	420,189	76,849		497,038
Travel	24,120	27,480		51,600
Contractual Services	166,959	90,600	3,969	261,528
Commodities	26,708	1,144		27,852
Other Than Equipment				
Equipment	12,587			12,587
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	574,968	475,032		1,500,000
Total	1,225,531	671,105	3,969	2,350,605
No. of Positions (FTE)	10.00	3.00		13.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. 2 of 2 Programs

INFORMATION & TECHNICAL ASSISTANCE
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	131,959		79,583		211,542
Travel	3,513		1,463		4,976
Contractual Services	26,799		63,956	27,956	118,711
Commodities	11,358		3,943	44	15,345
Other Than Equipment					
Equipment	1,338				1,338
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	174,967		148,945	28,000	351,912
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	174,511		38,506		213,017
Travel	5,880		2,520	5,000	13,400
Contractual Services	62,912		37,979	43,031	143,922
Commodities	29,117		1,056	31,750	61,923
Other Than Equipment					
Equipment	2,049				2,049
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	274,469		80,061	79,781	434,311
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				(5,000)	(5,000)
Contractual Services			79,434	3,000	82,434
Commodities				(31,750)	(31,750)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			79,434	(33,750)	45,684
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. 2 of 2 Programs

INFORMATION & TECHNICAL ASSISTANCE
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	174,511		38,506		213,017
Travel	5,880		2,520		8,400
Contractual Services	62,912		117,413	46,031	226,356
Commodities	29,117		1,056		30,173
Other Than Equipment					
Equipment	2,049				2,049
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	274,469		159,495	46,031	479,995
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Mississippi Arts Commission

1 - GRANTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Grants To The Field	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	497,038					497,038		
GENERAL	420,189					420,189		
ST.SUP.SPECIAL								
FEDERAL	76,849					76,849		
OTHER								
TRAVEL	51,600					51,600		
GENERAL	24,120					24,120		
ST.SUP.SPECIAL								
FEDERAL	27,480					27,480		
OTHER								
CONTRACTUAL	346,528		(85,000)		(85,000)	261,528		
GENERAL	166,959					166,959		
ST.SUP.SPECIAL								
FEDERAL	90,600					90,600		
OTHER	88,969		(85,000)		(85,000)	3,969		
COMMODITIES	27,852					27,852		
GENERAL	26,708					26,708		
ST.SUP.SPECIAL								
FEDERAL	1,144					1,144		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,587					12,587		
GENERAL	12,587					12,587		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,500,000					1,500,000		
GENERAL	287,767			287,201	287,201	574,968		
ST.SUP.SPECIAL	450,000					450,000		
FEDERAL	762,233			(287,201)	(287,201)	475,032		
OTHER								
TOTAL	2,435,605		(85,000)		(85,000)	2,350,605		

FUNDING:

GENERAL FUNDS	938,330			287,201	287,201	1,225,531		
ST.SUP.SPCL.FUNDS	450,000					450,000		
FEDERAL FUNDS	958,306			(287,201)	(287,201)	671,105		
OTHER SP.FUNDS	88,969		(85,000)		(85,000)	3,969		
TOTAL	2,435,605		(85,000)		(85,000)	2,350,605		

POSITIONS:

GENERAL FTE	10.00					10.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00					3.00		
OTHER SP FTE								
TOTAL FTE	13.00					13.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Whole Schools Summer Insti	Constituent Tech Assistance	Total Funding Change	FY 2013 Total Request	
EXPENDITURES:								
SALARIES	213,017						213,017	
GENERAL	174,511						174,511	
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	38,506						38,506	
OTHER								
TRAVEL	13,400		(5,000)			(5,000)	8,400	
GENERAL	5,880						5,880	
ST.SUP.SPECIAL								
FEDERAL	2,520						2,520	
OTHER	5,000		(5,000)			(5,000)		
CONTRACTUAL	143,922			3,000	79,434	82,434	226,356	
GENERAL	62,912						62,912	
ST.SUP.SPECIAL								
FEDERAL	37,979				79,434	79,434	117,413	
OTHER	43,031			3,000		3,000	46,031	
COMMODITIES	61,923		(31,750)			(31,750)	30,173	
GENERAL	29,117						29,117	
ST.SUP.SPECIAL								
FEDERAL	1,056						1,056	
OTHER	31,750		(31,750)			(31,750)		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,049						2,049	
GENERAL	2,049						2,049	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	434,311		(36,750)	3,000	79,434	45,684	479,995	

FUNDING:

GENERAL FUNDS	274,469						274,469	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	80,061				79,434	79,434	159,495	
OTHER SP.FUNDS	79,781		(36,750)	3,000		(33,750)	46,031	
TOTAL	434,311		(36,750)	3,000	79,434	45,684	479,995	

POSITIONS:

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

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

An investment in the Mississippi Arts Commission is an investment in better schools, stronger communities, and creative economic development. It is also an investment in the celebration of what makes Mississippi great: our cultural heritage.

The Commission's Grants Program, by which state and federal dollars are distributed throughout the state to schools and arts organizations, is one of the most successful initiatives in which this agency contributes to the quality of life for all Mississippians.

Such government support for the arts plays a critical role that cannot be replaced by the private sector. While government cannot finance the arts alone, government support does increase private support. The federal and state funds granted by the Arts Commission leverage more than five times their worth at the local level. This local commitment often continues to grow after the initial period of Commission funding. In addition, government involvement provides for inclusiveness, offers credibility and insists on accountability, ensures open decision-making, and provides leadership.

Through its Grants Program, the Arts Commission administers public funds with the highest standards of accountability while extending the agency's reach to local communities, schools, and artists throughout the state. It offers an incentive to rural and underserved schools and communities to launch arts programs that otherwise would be unavailable.

The Arts Commission makes grants to nonprofit and government organizations, schools, and individual artists, always with a view to the public benefit. Grants are awarded based on applicants' ability to design programs of relevance to the local community, set appropriate goals and plan effective strategies, manage resources in an accountable manner, and evaluate outcomes. Grants are also awarded to organizations that demonstrate the ability to improve the infrastructure needed to deliver high-quality arts services and programs throughout the state, improve education in and through the arts, and stimulate economic development through the arts.

Grant proposals are reviewed by Arts Commission staff to ensure that all program requirements are met and that appropriate financial data and audits are included. Then, Mississippi citizens from across the state are convened in review panels to evaluate the proposals according to published criteria. Review panels, which also include experts from outside the state, are selected to ensure knowledge in the artistic disciplines, education, nonprofit management, ADA compliance, volunteerism, and other relevant fields. Their recommendations are then presented to the Board of Commissioners (appointed by the Governor), who make all funding decisions. Mississippi citizens representing Mississippi community standards are involved at every level of the grant-making process.

II. Program Objective:

The Grants Program is designed to achieve the Arts Commission's legislative mandate to

Stimulate and encourage statewide study and presentation of the performing, visual, and literary arts and public interest and participation therein;

Encourage participation in, appreciation of, and education in the arts to meet the legitimate needs and aspirations of persons in all parts of the state;

Take appropriate steps to encourage public interest in the cultural heritage of Mississippi, to expand the state's cultural resources, and to promote the use of art in the state government's activities and facilities; and

Encourage excellence and assist freedom of artistic expression essential for the well-being of the arts.

In response to this mandate, the Arts Commission's current strategic plan sets forth four strategic directions:

- Maximize Administrative Capacity
- Expand Fiscal Resources
- Effectively Communicate the Value of the Arts
- Deepen Community Connections

PROGRAM NARRATIVE

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

Mississippi Arts Commission

AGENCY NAME

1 - GRANTS

PROGRAM NAME

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

The Arts Commission received a \$125, 000 grant from the Blue Cross Blue Shield Foundation of MS , "Moving Toward the Art of Good Health: program which will come to an end January 2012. This grant is considered in the category of "Other Special Funds" and held in the agency's Trustmark Checking account.

(D) Grants to the Field:

The Arts Commission requests an additional \$287,201.00 in General Funds over its FY2012 General Fund Appropriation in order to maintain its FY2012 re-granting level of \$1.5 million.

PROGRAM NARRATIVE

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

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Arts Commission is a service agency as well as a grants-making agency. To a large extent, the success of its Grants Program depends on the effectiveness of the Commission's Information/Technical Assistance Program.

The Information/Technical Assistance Program offers a variety of services designed to

Develop leadership, managerial capacity, and quality;

Foster excellence in arts education and promote arts education for all students.

Increase access to the arts, especially in rural and underserved areas.

Document and preserve Mississippi cultural traditions.

Recognize demonstrated excellence in the arts.

Promote broad-based public awareness and appreciation of the arts, of Mississippi's rich artistic and cultural heritage, and how the arts enhance education, economic development, and the quality of life in Mississippi communities.

II. Program Objective:

The objectives of the Arts Commission's Information/Technical Assistance Program are to foster:

Technical assistance and training through conferences, workshops, and consultation on arts programming, arts administration, arts education, organizational development, board development, strategic planning, grant writing, fund raising, and program evaluation. In addition, the Commission staff advises presenters on booking artists, preparing contracts, and meeting technical and legal requirements such as the Americans With Disabilities Act. They also plan and organize training opportunities for artists in career development and management, marketing, entrepreneurship, working in schools, and effective relations with presenters.

Information dissemination and exchange. The Arts Commission serves the state as a clearinghouse for information on funding sources, project partners, model programs, and professional development opportunities, arts education, and nonprofit arts management. Through workshops, conferences, and other convenings, the Commission fosters information exchange among artists, arts organizations, educators, and community leaders. Public awareness and appreciation of the arts is promoted through public presentations, Mississippi Public Broadcasting, agency web-site, and media placements in the form of feature stories, interviews, and story ideas.

Research of practical value to the agency and to artists and arts organizations, educators and schools, civic leaders and communities. In doing so, it promotes awareness of how the arts enhance education, economic development, tourism, and the quality of life in Mississippi communities.

Grants to support training and technical assistance in carrying out the objectives of Arts Commission initiatives.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

The Arts Commission received a \$125,000 grant from the Blue Cross Blue Shield Foundation of MS for its "Moving Toward the Art of Good Health" program, which will come to an end January 2012. This grant is considered in the category of "Other Special Funds" and held in the agency's Trustmark Checking account.

(D) Whole Schools Summer Insti:

The Arts Commission requests that its transfer from the Mississippi Department of Education for its annual Whole Schools Summer Institute be restored to its FY2011 level of \$20,000.00.

(E) Constituent Tech Assistanc:

A portion of the funds received through the agency's annual Partnership Agreement with the National Endowment for the Arts will be expended on providing various technical assistance opportunities for individual artists, schools, local art agencies and arts organizations statewide.

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

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Total number of individuals served by grants.	1,652,222.00	1,500,000.00	1,500,000.00
2 Total number of children under 18 served by grants	497,837.00	475,000.00	475,000.00
3 Total number of counties in which grants were awarded	50.00	45.00	45.00
4 Total number of cities in which grants were awarded	79.00	75.00	75.00
5 Number of applications for grants	446.00	400.00	400.00
6 Number of grants awarded	292.00	275.00	275.00
7 Total grant funds requested	2,418,993.00	2,500,000.00	2,500,000.00
8 Total grant funds awarded	1,702,075.00	1,500,000.00	1,500,000.00
9 Percentage of annual budget obligated to grants	58.00	52.00	53.00
10 Number of grant awards to community development activities	48.00	47.00	47.00
11 Total grant funds awarded to community development activities	356,006.00	315,270.00	315,270.00
12 Grant funds awarded to community development activities as a percentage of all grant funds	20.00	20.00	20.00
13 Number of grants awarded to educational activities	65.00	40.00	40.00
14 Total grant funds awarded to educational activities	186,612.00	173,575.00	173,575.00
15 Grant funds awarded to educational activities as a percentage of all grant funds.	11.00	12.00	12.00
16 Number of teachers & administrators who received training or technical assistance supported by Arts Education grants	2,390.00	2,300.00	2,300.00
17 Number of schools awarded Arts Education Program grants	56.00	54.00	54.00
18 Number of school districts awarded grants	25.00	23.00	23.00
19 Number of grant awards to assist artists, arts organizations and other arts providers	69.00	69.00	69.00
20 Total grant funds awarded to assist artists, arts organizations and other arts providers	818,241.00	759,755.00	759,755.00
21 Grant funds awarded to assist artists, arts organizations and other arts providers as a percentage of all grant funds	48.00	51.00	51.00
22 Total number of events supported by grants to organizations and schools	7,496.00	7,400.00	7,400.00
23 Number of grant awards to individual artists	75.00	50.00	50.00
24 Total grant funds to assist individual artists.	145,257.00	92,200.00	92,200.00
25 Grant awards to promote Mississippi's folk and traditional arts as a percentage of all grant awards	12.00	11.00	11.00
26 Grant awards to individual artists as a percentage of all grant awards	9.00	6.00	6.00
27 Number of grant awards to promote Mississippi's folk and traditional arts	35.00	33.00	33.00
28 Total grant funds awarded to promote Mississippi's folk and traditional arts	195,959.00	159,200.00	159,200.00

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

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of applications received and processed by agency (including Artist Roster)	446.00	400.00	400.00
2 Number of applications per program staff member (including Artist Roster)	77.00	80.00	80.00
3 Total number of grant review panelists	38.00	35.00	35.00
4 Average number of applications reviewed by grant review panelists	29.00	12.00	12.00
5 Number of applicants who used e-GRANT (including Artist Roster)	221.00	200.00	200.00
6 Percent of all applicants who used e-GRANT (including Artist Roster)	48.50	50.00	50.00
7 Total number of site visits to grantees	202.00	195.00	195.00
8 Total federal funds secured for Grants Program	1,000,614.00	958,306.00	671,105.00

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Increase number of competitive grant proposals	19.00	(46.00)	(46.00)
2 Increase number of Mississippians served by grants	(354,239.00)	(152,222.00)	0.00
3 Increase number of youth under 18 served by grants	(219,790.00)	(22,837.00)	(22,837.00)
4 Increase number of communities served by grants	7.00	(1.00)	(1.00)
5 Increase number of counties served by grants	(8.00)	(5.00)	0.00
6 Increase number of grants to schools	15.00	(2.00)	0.00
7 Increase number of grants to school districts	(9.00)	(2.00)	0.00
8 Increase e-GRANT use	95.00	(21.00)	0.00

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

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total number of office consultations	7,469.00	7,500.00	7,550.00
2 Number of artists recruited for the artist roster	46.00	50.00	55.00
3 Number of newsletters published	16.00	16.00	16.00
4 Total number of publications produced	9.00	9.00	9.00
5 Total number of media placements generated	1,510.00	1,525.00	1,550.00
6 Total number of Arts Commission website hits	40,082.00	42,000.00	44,000.00
7 Number of schools participating in the Whole Schools Initiative	17.00	17.00	17.00
8 Number of grants awarded to Whole Schools sites	22.00	22.00	22.00
9 Total funds awarded to Whole Schools sites	125,029.00	98,800.00	98,800.00
10 Total teachers and administrators participating in the Whole Schools Initiative	787.00	750.00	750.00
11 Total children participating in the Whole Schools Initiative	35,000.00	30,000.00	30,000.00
12 Number of juvenile detention centers and alternative schools and organizations participating in the Core Arts Initiative and related arts-based juvenile justice programs.	16.00	16.00	16.00
13 Number of grants awarded to Core Arts sites and other organizations committed to arts-based juvenile justice programs.	3.00	3.00	3.00
14 Total funds awarded to Core Arts sites and other organizations committed to arts-based juvenile justice programs.	61,750.00	61,750.00	61,750.00
15 Total youth participating in the Core Arts Initiative and other arts-based juvenile justice programs.	4,298.00	4,298.00	4,298.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of workshop/conference participants per program staff member	165.00	165.00	165.00
2 Number of office consultations per program staff member	149.00	149.00	149.00
3 Total federal funds secured for Information/Technical Assistance Program activities	148,945.00	80,061.00	159,495.00
4 Total foundation and other private funds secured for Information/Technical Assistance Program activities	28,000.00	79,781.00	46,031.00
5 Total funds leveraged by state appropriation to the Mississippi Arts Commission	176,945.00	159,842.00	205,526.00

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

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

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 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Two new Core Arts sites (Juvenile Justice) are recruited	1.00	1.00	1.00
2 Develop and increase participation at workshops on Mississippi folk and traditional arts for artists, festival promoters and local scholars.	1.00	1.00	1.00
3 Conduct regional grant writing workshops throughout the state	3.00	3.00	3.00
4 Conduct a recruitment workshop for roster artists	0.00	1.00	1.00
5 The annual Whole Schools Institute trains Mississippi school teams	17.00	17.00	17.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Arts Commission

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) GRANTS				
GENERAL	938,330	(18,192)	920,138	(1.93%)
ST.SUPPORT SPECIAL	450,000	(13,500)	436,500	
FEDERAL	958,306		958,306	
OTHER SPECIAL	88,969		88,969	
TOTAL	2,435,605	(31,692)	2,403,913	
Narrative Explanation: Should a 3% reduction in General Funds become necessary, in-state travel will be reduced among all staff members in addition to consumable supplies. Should a 3% reduction in Education Enhancement Funds become necessary, the agency's mini-grant budget will be reduced accordingly.				
Program Name: (2) INFORMATION & TECHNICAL ASSISTANCE				
GENERAL	274,469	(18,192)	256,277	(6.62%)
ST.SUPPORT SPECIAL				
FEDERAL	80,061		80,061	
OTHER SPECIAL	79,781	(600)	79,181	
TOTAL	434,311	(18,792)	415,519	
Narrative Explanation: Should a 3% reduction in General Funds become necessary, funds obligated for technical assistance opportunities for the field and consumable supplies will be reduced. Should a 3% reduction in MDE transfer funds become necessary, funds obligated for the Whole Schools Summer Institute will be reduced accordingly.				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,212,799	(36,384)	1,176,415	(3.00%)
ST.SUPPORT SPECIAL	450,000	(13,500)	436,500	
FEDERAL	1,038,367		1,038,367	
OTHER SPECIAL	168,750	(600)	168,150	
TOTAL	2,869,916	(50,484)	2,819,432	

Board of Commissioners MEMBERS

Mississippi Arts Commission

Agency

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

Commissioners receive no compensation for their services. They are reimbursed for actual and necessary expenses incurred while on official business.

B. Estimated number of meetings FY2012

Four quarterly meetings of the entire board, four meetings of the minigrant committee and four meetings of the finance committee.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Myrna Colley-Lee</u>	<u>Charleston, MS</u>	<u>Haley Barbour</u>	<u>08/01/07</u>	<u>5 years</u>
2.	<u>Lawrence Farrington</u>	<u>Ridgeland, MS</u>	<u>Haley Barbour</u>	<u>09/20/10</u>	<u>5 years</u>
3.	<u>Beverly Herring</u>	<u>Canton, MS</u>	<u>Haley Barbour</u>	<u>09/20/09</u>	<u>5 years</u>
4.	<u>Donna Barksdale</u>	<u>Jackson, MS</u>	<u>Haley Barbour</u>	<u>07/15/11</u>	<u>5 years</u>
5.	<u>Stephanie PUNCHES</u>	<u>Natchez, MS</u>	<u>Haley Barbour</u>	<u>08/13/07</u>	<u>5 years</u>
6.	<u>Carol PUCKETT</u>	<u>Greenwood, MS</u>	<u>Haley Barbour</u>	<u>09/13/07</u>	<u>5 years</u>
7.	<u>Nancy Yates</u>	<u>Philadelphia, MS</u>	<u>Haley Barbour</u>	<u>02/10/09</u>	<u>5 Years</u>
8.	<u>Kris Gianakos</u>	<u>Meridian, MS</u>	<u>Haley Barbour</u>	<u>06/02/09</u>	<u>5 Years</u>
9.	<u>Sam Haskell</u>	<u>Oxford, MS</u>	<u>Haley Barbour</u>	<u>08/13/10</u>	<u>5 Years</u>
10.	<u>Nan Sanders</u>	<u>Cleveland, MS</u>	<u>Haley Barbour</u>	<u>09/16/10</u>	<u>5 Years</u>
11.	<u>Courtney Blossman</u>	<u>Ocean Springs, MS</u>	<u>Haley Barbour</u>	<u>09/16/10</u>	<u>5 Years</u>
12.	<u>Mary Peavey</u>	<u>Meridan, MS</u>	<u>Haley Barbour</u>	<u>07/15/11</u>	<u>5 Years</u>
13.	<u>Peggy Sprayberry</u>	<u>Pass Christian, MS</u>	<u>Haley Barbour</u>	<u>07/15/11</u>	<u>5 Years</u>
14.	<u>Shawn Brevard</u>	<u>Tupelo, MS</u>	<u>Haley Barbour</u>	<u>07/15/11</u>	<u>5 Years</u>
15.	<u>Barbara Brunini</u>	<u>Madison, MS</u>	<u>Haley Barbour</u>	<u>06/08/06</u>	<u>5 years</u>
16.	<u>David Trigiani</u>	<u>Jackson, MS</u>	<u>Haley Barbour</u>	<u>07/24/06</u>	<u>5 years</u>

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**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	10,002	13,875	13,875
61060 Awards		5,500	5,500
61030 Employee Registration			
Moving Toward the Art of Good Health School Awards		1,000	
TOTAL (A)	10,002	20,375	19,375
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent & Other Post Office Charges	3,929	5,835	5,835
61190 Shipping Charges	892	5,900	5,900
TOTAL (B)	4,821	11,735	11,735
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	15,000	11,500	11,500
61340 Signs & Billboard Type Public Information		4,100	4,100
61350 Exhibits & Displays	2,339	5,100	5,100
TOTAL (C)	17,339	20,700	20,700
D. RENTS (61400-61499)			
61420 Rental of Storage	1,100	1,200	1,200
61440 Rental of Office Equipment	6,517	7,500	7,500
61460 Rental of Other Equipment		900	900
61470 Rental of Capitol Facilities	54,000	54,000	54,000
61480 Rental of Conference Room	4,850	7,550	7,550
61490 Other Rentals	1,400	2,350	2,350
Moving Toward the Art of Good Health Training Facility Renta		6,000	
TOTAL (D)	67,867	79,500	73,500
E. REPAIRS & SERVICES (61500-61599)			
61550 Repair & Service Office Equipment & Furniture	450	450	450
TOTAL (E)	450	450	450
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	2,134	2,995	2,246
61616 MMRS Fees	4,051	3,756	3,756
61620 Department of Audit	274	275	275
6162X Accounting (61621-61624)	2,040	3,500	3,500
6163X Legal (61630-61636)			
6164X Medical Services (61641-61646)			
61650 State Personnel Board	1,778	1,918	2,250
6165X Personnel Services Contracts (61651-61653)	70,584	69,759	34,416
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	155,705	129,000	194,194
61658 Personal Service Contract Fees			
61668 Entertainers Fee		5,000	
TOTAL (F)	236,566	216,203	240,637

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	320	320	320
61720 Membership Dues	48,700	52,500	52,500
61716 ACH Charge	60		
61715 Insurance Computer Equipment			
61700 Liability Insurance Pool Contribution	762	762	762
61785 Transport Students to Interactive Field Trip MTAGH		20,000	
TOTAL (G)	49,842	73,582	53,582
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees -Outside Vendor	9,495	7,650	7,650
61915 IS Training/Education-ITS	1,590	3,000	3,000
61917 Service Charges to State Data Center	22,533	22,500	22,500
61921 Software Acquisition & Installation	10,199	9,800	9,800
61923 ITS-Basic Telephone Monthly	8,638	10,000	10,000
61925 ITS- Long Distance Charges	260	1,500	1,500
61962 ITS-Maintenance/Repair of Telephone Systems			
61961 IS Maintenance/Repair Equipment	239	300	300
61939 Cellular Usage	1,354	792	792
61905 IS PROFESSIONAL FEES-ITS	128	12,000	12,000
61980 IS SOFTWARE MAINTENANCE FEES -OUTSIDE			
61927 ITS Private Data Line & Network Access Charges	363	363	363
TOTAL (H)	54,799	67,905	67,905
I. OTHER (61991-61999)			
61998 Prior Year Expense-Contractual	7,754		
TOTAL (I)	7,754		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	449,440	490,450	487,884
FUNDING SUMMARY:			
GENERAL FUNDS	205,540	229,871	229,871
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	135,794	128,579	208,013
OTHER SPECIAL FUNDS	108,106	132,000	50,000
TOTAL FUNDS	449,440	490,450	487,884

**SCHEDULE C
COMMODITIES**

Mississippi Arts Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	11,852	32,103	32,103
62120 Duplication and Reproduction Supplies	819	342	342
62130 Office Supplies & Materials	1,333	1,450	1,450
62140 Paper Supplies	946	1,200	1,200
62150 Maps, Manuals, Library Books	902	2,025	2,025
62160 Office Equipment (not capital outlay)	282	6,800	6,800
Moving Toward the Art of Good Health Teacher's Guide Printin		2,500	
Moving Toward the Art of Good Health Promotional Materials		3,250	
Total (B)	16,134	49,670	43,920
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62350 Classroom Instructional Materials, Including Textbooks		10,000	
Total (D)		10,000	
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meeting	6,364	11,400	11,400
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Information Systems Equipmnt RParts	640		
62560 Eating Utensils			
62595 Other Equipment (less than \$500)	2,013		
62998 Prior Year Expense-Commodities			
62994 Petty Cash Expense	42		
62590 Other Supplies and Materials	4,220	2,705	2,705
62993 Travel Reimbursable Commodities			
Moving Toward the Art of Good Health Reception Food Items		2,000	
Moving Toward the Art of Good Health Workshop Refreshments		3,000	
Moving Toward the Art of Good Health Student T-Shirts		11,000	

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Arts Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
Total (E)	13,279	30,105	14,105
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	29,413	89,775	58,025
FUNDING SUMMARY:			
GENERAL FUNDS	19,985	55,825	55,825
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,078	2,200	2,200
OTHER SPECIAL FUNDS	1,350	31,750	
TOTAL FUNDS	29,413	89,775	58,025

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

Mississippi Arts Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Arts Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Panasonic Television 37 inch LCD HDTV		450					
Miscellaneous				4,000	4	1,000	4,000
TOTAL (C)		450		4,000			4,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
DELL Latitude E6510 Laptop Notebook		1,344					
DELL Latitude E6510 Laptop Notebook		1,344					
DELL Latitude E6510 Laptop Notebook		1,344					
DELL OPTIPLEX 780 Core 2 Duo E8500/3.16 GHz,		913	5	4,565			
DELL OPTIPLEX 780 Core 2 Duo E8500/3.16 GHz, Processor		913					
DELL OPTIPLEX 780 Core 2 Duo E8500/3.16GHz Processor		913					
DELL OptiPlex 780 Minitower		948					
Macbook Pro 15-inch 2.0GHz intel core i7		1,699					
Flat Panel Monitors			11	1,650			
Printer			1	821			
Replace scheduled equipment					1	7,036	7,036
TOTAL (D)		9,418		7,036			7,036
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Photo and Reproduction Equipment				2,500	1	2,500	2,500
Video Equipment				1,100	1	1,100	1,100
TOTAL (F)				3,600			3,600
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		9,868		14,636			14,636
FUNDING SUMMARY:							
GENERAL FUNDS		9,868		14,636			14,636
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		9,868		14,636			14,636

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

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Arts Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	575		214				
Total (A)	575		214				
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			214				
FUNDING SUMMARY:							
GENERAL FUNDS			214				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			214				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to County Libraries	3,182	1,595	1,595
Grants to Counties	9,500	14,000	14,000
Grants to Municipal Libraries	625	1,545	1,545
Grants to Municipalities	32,465	7,300	7,300
TOTAL (A)	45,772	24,440	24,440
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grants to IHLS & State Agencies	213,935	52,600	52,600
Grants to Public Schools		125,000	125,000
Grants to Political Subdivisions			
TOTAL (B)	213,935	177,600	177,600
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Grants to Individuals	144,339	85,200	85,200
Grants to Non-Governmental Institutions	1,284,208	1,212,760	1,212,760
Artist Disaster Recovery/Grants to Organizations			
Artist Disaster Recovery/Business Recovery Grant Program			
Artist Disaster Recovery/Grants to Individuals			
TOTAL (C)	1,428,547	1,297,960	1,297,960
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Expenses on Bond Issue			
TOTAL (D)			
E. OTHER (66000-89999)			
Prior Year Expense-Subsidies	13,251		
Transfer to Other Funds			
Subsidies, Loans and Grants GAAP Adjustments			
Miscellaneous Refund-License Tags	570		
TOTAL (E)	13,821		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,702,075	1,500,000	1,500,000
FUNDING SUMMARY:			
GENERAL FUNDS	465,289	287,767	574,968
STATE SUPPORT SPECIAL FUNDS	445,012	450,000	450,000
FEDERAL FUNDS	791,204	762,233	475,032
OTHER SPECIAL FUNDS	570		
TOTAL FUNDS	1,702,075	1,500,000	1,500,000

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi Arts Commission
Name of Agency

PERSONAL SERVICES

- " Salaries Wages & Fringe Benefits (Base)
- o Maintain at FY2012 current wages.
- " Travel
- o Maintain FY2012 In-State travel using General Funds primarily for constituent site visits and to reimburse Commissioners for necessary travel expenses related to Commission meetings;
- o Maintain FY2012 Out-of-State travel using Federal Funds for representation by staff members at regional and statewide arts conferences.

CONTRACTUAL SERVICES

- o Maintain FY2012 use of General Funds for contractual obligations to DFA and SPB for usage fees.

COMMODITIES

- o Maintain FY2012 commodities expenditures using General Funds.

CAPITAL OUTLAY

- o Slight Increase over FY2012 capital outlay expenditures.

SUBSIDIES, LOANS & GRANTS

- " Increase amount of General Funds by 23.68% to re-grant statewide to artists, arts organizations and schools through the many programs offered by the Arts Commission.
- " The Mississippi Arts Commission awarded 292 grants totaling \$1,702,075 in FY2011.
- " In FY2011 1,652,222 Mississippians were served by grants.
- " In FY2011 497,837 children under 18 were served by grants.
- " In FY2011 79 cities and 50 counties in Mississippi were awarded grants.
- " With an additional \$287,201 in General Funds, the number of individuals, counties and communities served statewide in FY2013 can be maintained through its five grant programs and maintain the FY2012 total of \$1.5 million :
 - o Arts Industry - Serving individual artists, theaters, dance companies, symphony orchestras, museums, opera companies and other arts providers
 - o Arts-Based Community Development - Serving local arts councils, Main Street Associations, Juvenile Justice Programs, after school programs and community arts organizations
 - o Arts Education - Serving K-12 schools through artist residencies, teaching artists, touring artists and arts education demonstrations
 - o Mississippi Heritage - Serving festivals and Mississippi's folk and traditional artists and arts organizations, including fiddling, quilting, American Indian traditions, woodcarving and Blues music.
 - o Whole Schools Initiative - Serving elementary and middle schools using arts integration teaching methods across the curriculum.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi Arts Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lee Powell	Austin, TX	To attend NASAA Assembly 2010	1,040	3865
Lee Powell	Austin, TX	To attend NASAA Assembly 2010	349	2865
Lee Powell	San Antonio, TX	To attend American Evaluation	1,049	3865
Shirley Smith	Austin, TX	To attend NASAA Assembly 2010	508	3865
Shirley Smith	Austin, TX	To attend NASAA Assembly 2010	472	2865
Larry Morrissey	Austin, TX	To attend NASAA Assembly 2010	1,179	3865
Judith Holifield	Austin, TX	To attend NASAA Assembly 2010	728	3865
Diane Williams	Austin, TX	To attend NASAA Assembly 2010	1,173	3865
Mary Miller	Washington, DC	To serve AAS state Folkist	190	3865
James Malcolm White	New Orleans, LA	To attend Ogden Museum Reception	130	2865
James Malcolm White	Austin, TX	To attend NASAA Assembly 2010	1,434	3865
James Malcolm White	Atlanta, GA	To attend Emory University	447	3865
James Malcolm White	Washington, DC	To meet with Senator Thad Cochran	1,515	3865
Kim Whitt	Little Rock, AR	To attend PDI Planning site visit	498	2865
Kim Whitt	Washington, DC	To attend Partners in Education Conference	1,071	2865
Total Out of State Travel Cost			\$11,783	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS FEES-DFA / SAAS CHRG		2,134	2,995	2,246	2865
<i>Comp. Rate: 0</i>					
TOTAL 61615 SAAS Fees - DFA		2,134	2,995	2,246	
61616 MMRS Fees					
MMRS FEES -DFA / MMRS CHRG		4,051	3,756	3,756	2865
<i>Comp. Rate: 0</i>					
TOTAL 61616 MMRS Fees		4,051	3,756	3,756	
61620 Department of Audit					
DEPARTMENT OF AUDIT / AUDIT FEES		274	275	275	2865
<i>Comp. Rate: 0</i>					
TOTAL 61620 Department of Audit		274	275	275	
6162X Accounting (61621-61624)					
Ainsworth Consulting Inc. / Accounting Service		2,040	3,500	3,500	2865
<i>Comp. Rate: 85 Per Hour</i>					
TOTAL 6162X Accounting (61621-61624)		2,040	3,500	3,500	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
61650 State Personnel Board					
STATE PERSONNEL BOARD / STATE PERSONNEL BOARD FEES		1,778	1,918	2,250	2865
<i>Comp. Rate: 0</i>					
TOTAL 61650 State Personnel Board		1,778	1,918	2,250	
6165X Personnel Services Contracts (61651-61653)					
AMERICAN EXPRESS - CHI/FT LAUD / AIRFARE EXPENSE		2,271			3865
<i>Comp. Rate: VARIOUS RATE</i>					
AMERICAN EXPRESS - CHI/FT LAUD / AIRFARE EXPENSE		556			2865
<i>Comp. Rate: VARIOUS RATE</i>					
ANDREWS WAYNE / TRAVEL EXPENSE		166			3865
<i>Comp. Rate: .51 PER MILE</i>					
ARJEN LAGENDIJK ARCHITECT PLLC / TRAVEL EXPENSE		98			2865
<i>Comp. Rate: .50 PER MILE</i>					
BLUE FLOWER ARTS LLC / TRAVEL EXPENSE		500			3868
<i>Comp. Rate: .50 PER MILE</i>					
BOLINSKY KENNETH / TRAVEL EXPENSE		3,099			3865
<i>Comp. Rate: .50 PER MILE</i>					
BOLINSKY KENNETH / TRAVEL EXPENSE		4,892			3865
<i>Comp. Rate: .51 PER MILE</i>					
BOYKIN DEBORAH / TRAVEL EXPENSE		257			3865
<i>Comp. Rate: .51 PER MILE</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
BROOK GINGER A / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		272			3865
BROWN CHRISTOPHER D / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		134			3865
BURKE KAREN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>	Y	316			2865
BURKE KAREN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>	Y	1,077			3865
CABOT LODGE - MILLSAPS / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		224			2865
CABOT LODGE - MILLSAPS / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		308			3865
CAIN CANDY / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		321			3865
CHENEY MARTHA / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	97			3865
CHENEY MARTHA / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>	Y	206			3865
CHENEY MARTHA / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>	Y	139			2865
DDC HOTELS INC / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		30,618		30,000	3865
DREAMWORLD COMMUNICATIONS 2 / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		77			3865
EASTERBROOK NORMAN S / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		157			3865
EDWARDS SALLY W / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>	Y	156			2865
EDWARDS SALLY W / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>	Y	214			3865
FIELDER HELENE NOVAK / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		240			3865
FRANKLIN DELORIS / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		135			2865
HARVEY AMOS WATSON / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		145			3865
HATHORN RANDY SCOTT JR / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		90			3865
HOUZE REGINALD M / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		228			3865
JACKSON STATE UNIVERSITY / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		509			3865
JEROME ALTHEA / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>	Y	883			2865
JEROME ALTHEA / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>	Y	191			3865
JOLLY RANDY HAYWARD / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	246			3865
JONES BRENDA WARD / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		24			3865
JONES EMILY ERWIN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		67			3865

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
KING EDWARD TENANT LLC / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		509			2865
KING EDWARD TENANT LLC / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		636			3865
KIRKLIN NORA ANNETTE / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		47			2865
LEWIS KATHRYN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>	Y	80			3865
MORRIS BENJAMIN ALAN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		211			3865
MS BAND OF CHOCTAW INDIANS / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		441			2865
MS STATE UNIV / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		100			3865
MYRICK BYRON D / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		92			3865
NEW SOUTH HOSPITALITY INC / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		2,218			3868
NEW SOUTH HOSPITALITY INC / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		2,277			3865
OLANDER ECHO / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		215			3865
PALMER RALPH S / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		242			2865
RITTER SHELLEY / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		171			2865
ROBINSON JO ANN / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		283			3865
SANDERS ALPHONSO / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		144			2865
SHOCKELFORD ANN J / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		138			3865
STAFFORD KATHERINE JAMIESON / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		199			3865
TAYLOR CHERYL / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		117			3865
THE JAZZ DRAMA PROGRAM / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		445			3865
WAVELENGTH INC / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		185			3865
WHITE ALFONZO C / TRAVEL EXPENSE <i>Comp. Rate: .51 PER MILE</i>		117			3865
Carrie Johnikin / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		57			Check Acct
Althea Jerome / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	271			Check Acct
Alys Kay Thomas / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		748			Check Acct
Andrea Schipke / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		197			Check Acct
Ann C. Bennett / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		238			Check Acct

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Ann Nelson / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		280			Check Acct
Anne Campbell / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		253			Check Acct
Bessie Johnson / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		287			Check Acct
Betsy Liles / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		253			Check Acct
Betsy Walsh / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		296			Check Acct
Billie Abel Sr. / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		353			Check Acct
Casey Watts / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		145			Check Acct
Chuck Galey / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		110			Check Acct
Congetta Gieger / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		136			Check Acct
Deborah Ferguson / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		415			Check Acct
Elaine Gelbard / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		317			Check Acct
Evan Christopher / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		290			Check Acct
George Berry / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		135			Check Acct
Ilana Schuetz / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		170			Check Acct
Jacquelyn Jones / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		331			Check Acct
Janis Anderson / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		300			Check Acct
Jennifer Chandler / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		182			Check Acct
Jodie Austin / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		240			Check Acct
Jodie Engle / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		163			Check Acct
John Howell / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		105			Check Acct
John Sullivan / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		377			Check Acct
Karen Burke / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	1,536			Check Acct
Katherine Stafford / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		41			Check Acct
Kathryn A. Lewis / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	215			Check Acct
Kathryn Usry / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		38			Check Acct
Leah Ivey / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		28			Check Acct

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Mark Malone / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		131			Check Acct
Martha Cheney / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	198			Check Acct
Mary K. Green / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		230			Check Acct
Mary Lee Bryson / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		177			Check Acct
Melody Hicks / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		217			Check Acct
Michael Trest / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		182			Check Acct
Miriam Wahl / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		523			Check Acct
Nettie C. Vinsonhaler / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		290			Check Acct
Pamela Gardner / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		30			Check Acct
Rachel Ballentine / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		152			Check Acct
Randolph Miley / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		243			Check Acct
Rebecca Jernigan / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		216			Check Acct
Robert Damn / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		214			Check Acct
Rosalind Roy / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		170			Check Acct
Sally Edwards / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	295			Check Acct
Samantha Kimble / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		49			Check Acct
Sara Elston / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		462			Check Acct
Suzanne Stack / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		179			Check Acct
Tommy Harmon / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		162			Check Acct
Vicky Miley / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		133			Check Acct
William Edwards / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		44			Check Acct
Consultant Travel Expenses / TRAVEL EXPENSE <i>Comp. Rate: Various Rates</i>			42,842		2865
Austin, Jodie / Travel Expense <i>Comp. Rate: Various Rates</i>			213		MDE
Bennett, AnnClaire / Travel Expense <i>Comp. Rate: Various Rates</i>			109		MDE
Elston, Sarah / Travel Expense <i>Comp. Rate: Various Rates</i>			228		MDE
English, Emille / Travel Expense <i>Comp. Rate: Various Rates</i>			260		MDE

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Eubanks, Limuel / Travel Expense <i>Comp. Rate: Various Rates</i>			281		MDE
Ferguson, Deborah / Travel Expense <i>Comp. Rate: Various Rates</i>			450		MDE
Geimer, Lisa / Travel Expense <i>Comp. Rate: Various Rates</i>			340		MDE
Gelbard, Elaine / Travel Expense <i>Comp. Rate: Various Rates</i>			270		MDE
Grounding Center / Travel Expense <i>Comp. Rate: Various Rates</i>			179		MDE
Nelson, Ann / Travel Expense <i>Comp. Rate: Various Rates</i>			96		MDE
Wahl, Miriam / Travel Expense <i>Comp. Rate: Various Rates</i>			335		MDE
Christopher, Evan / Travel Expense <i>Comp. Rate: Various Rates</i>			269		Checking
Howell, John / Travel Expense <i>Comp. Rate: Various Rates</i>			97		Checking
Jerome, Althea / Travel Expense <i>Comp. Rate: Various Rates</i>	Y		289		Checking
Kinsey, Dena / Travel Expense <i>Comp. Rate: Various Rates</i>			50		Checking
Patterson, Leah / Travel Expense <i>Comp. Rate: Various Rates</i>			324		Checking
Schipke, Andrea / Travel Expense <i>Comp. Rate: Various Rates</i>			227		Checking
Walsh, Betsy / Travel Expense <i>Comp. Rate: Various Rates</i>			230		Checking
Watts, Casey / Travel Expense <i>Comp. Rate: Various Rates</i>			170		Checking
Moving Toward the Art of Good Health / Lead Instructor Travel Expense <i>Comp. Rate: 7000 PER CONTRACT</i>			7,000		Checking
Moving Toward the Art of Good Health / Guest Presenter Travel <i>Comp. Rate: 100 PER CONTRACT</i>			3,500		Checking
Moving Toward the Art of Good Health / Teacher Travel Expense <i>Comp. Rate: 1200 PER TEACHER</i>			12,000		Checking
Whole Schools Institute / Consultant Travel Expenses <i>Comp. Rate: VARIOUS RATES</i>				1,655	Checking
Whole Schools Institute / Consultant Travel Expenses <i>Comp. Rate: VARIOUS RATES</i>				2,761	MDE
TOTAL 6165X Personnel Services Contracts (61651-61653)		70,584	69,759	34,416	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6168X Contract Worker (61682-61688)					
CONTRACT WORKER-SAPHRs / CONTRACT WORKER MATCH					3865
<i>Comp. Rate: 0</i>					
CONTRACT WORKER-SPAHRS / CONTRACT WORKER MATCH					3874
<i>Comp. Rate: 0</i>					
TOTAL 6168X Contract Worker (61682-61688)		<u> </u>	<u> </u>	<u> </u>	
61690 Other Fees & Services					
ADDISON HALL / CONSULTANT FEE		3,986		10,000	3865
<i>Comp. Rate: 3986 PER CONTRACT</i>					
ADKINS ROY / CONSULTANT FEE		500			2865
<i>Comp. Rate: 500 PER CONTRACT</i>					
AINSWORTH CONSULTING INC / CONSULTANT FEE		595			2865
<i>Comp. Rate: 595 PER CONTRACT</i>					
AINSWORTH CONSULTING INC / CONSULTANT FEE		3,570			3865
<i>Comp. Rate: 3570 PER CONTRACT</i>					
AMERIMAIL DIRECT INC / CONSULTANT FEE		250			3865
<i>Comp. Rate: 250 PER JOB</i>					
AMERIMAIL DIRECT INC / CONSULTANT FEE		520	1,000		2865
<i>Comp. Rate: 520 PER JOB</i>					
ANDREWS WAYNE / HONORARIUM FEE		100			3865
<i>Comp. Rate: 100 PER PANEL</i>					
ARJEN LAGENDIJK ARCHITECT PLLC / HONORARIUM FEE		100			2865
<i>Comp. Rate: 100 PER PANEL</i>					
BARRETTA SCOTT A / CONSULTANT FEE		250			3865
<i>Comp. Rate: 250 PER CONTRACT</i>					
BLEVINS RANDY M / CONSULTANT FEE		600			3865
<i>Comp. Rate: 600 PER CONTRACT</i>					
BLUE FLOWER ARTS LLC / HONORARIUM FEE		550			3868
<i>Comp. Rate: 550 PER CONTRACT</i>					
BOLINSKY KENNETH / CONSULTANT FEE		12,000	12,000	12,000	3865
<i>Comp. Rate: 12000 PER CONTRACT</i>					
BOYKIN DEBORAH / HONORARIUM FEE		100		100	3865
<i>Comp. Rate: 100 PER PANEL</i>					
BROOK GINGER A / HONORARIUM FEE		100		100	3865
<i>Comp. Rate: 100 PER PANEL</i>					
BROWN CHRISTOPHER D / HONORARIUM FEE		100		100	3865
<i>Comp. Rate: 100 PER PANEL</i>					
BURKE KAREN / CONSULTANT FEE	Y	1,750			3865
<i>Comp. Rate: 1750 PER CONTRACT</i>					
BURKE KAREN / CONSULTANT FEE	Y	3,250			2865
<i>Comp. Rate: 3250 PER CONTRACT</i>					
CAIN CANDY / CONSULTANT FEE		400			3865
<i>Comp. Rate: 400 PER CONTRACT</i>					
CHAMBERLAIN JEAN D / HONORARIUM FEE		50		50	3865
<i>Comp. Rate: 50 PER PANEL</i>					
CHAMBERS DOUGLAS B / HONORARIUM FEE		100		100	3865
<i>Comp. Rate: 100 PER PANEL</i>					
CHENEY MARTHA / CONSULTANT FEE	Y	1,600			3865
<i>Comp. Rate: 1600 PER CONTRACT</i>					
COLEMAN ANDREA / HONORARIUM FEE		100		100	3865
<i>Comp. Rate: 100 PER PANEL</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
CREATIVE DISTILLERY / CONSULTANT FEE <i>Comp. Rate: 300 PER CONTRACT</i>		300			3865
CREATIVE EVENT SPECIALISTS / CONSULTANT FEE <i>Comp. Rate: 600 PER CONTRACT</i>		600			3865
CRISLER ROSIA L / HONORARIUM FEE <i>Comp. Rate: 50 PER PANEL</i>		50		50	3865
DOLANSKY FRANK E / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
DREAMWORLD COMMUNICATIONS 2 / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
DUNLAP WILLIAM / CONSULTANT FEE <i>Comp. Rate: 5500 PER CONTRACT</i>		5,500			2865
EASTERBROOK NORMAN S / HONORARIUM FEE <i>Comp. Rate: 50 PER PANEL</i>		50		50	3865
FIELDER HELENE NOVAK / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
FRANKLIN DELORIS / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	2865
GALEY ROGER C / CONSULTANT FEE <i>Comp. Rate: 250 PER CONTRACT</i>		250			3865
GAYNOR LLOYD F / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
GILBERT JOHNNIE M / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
HARVEY AMOS WATSON / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
HATHORN RANDY SCOTT JR / CONSULTANT FEE <i>Comp. Rate: 1325 PER CONTRACT</i>		1,325			3865
HATHORN STEPHANIE A / CONSULTANT FEE <i>Comp. Rate: 1325 PER CONTRACT</i>		1,325			3865
HOUZE REGINALD M / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
IMAGINARY COMPANY / CONSULTANT FEE <i>Comp. Rate: 2500 PER CONTRACT</i>		2,500			2865
JENKINS ALLISON M / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
JEROME ALTHEA / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>	Y	100			3865
JEROME ALTHEA / CONSULTANT FEE <i>Comp. Rate: 1200 PER CONTRACT</i>	Y	1,200			2865
JOLLY RANDY HAYWARD / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>	Y	500			3865
JONES BRENDA WARD / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
JONES EMILY ERWIN / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
JONES LENA M / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
JOYNT PHOTOGRAPHY / CONSULTANT FEE <i>Comp. Rate: 2775 PER CONTRACT</i>		2,775		2,775	3865
KANDER BETH / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
KIRKLIN NORA ANNETTE / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	2865
KLINE ANNA JOHNSON / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
LEE LESLIE / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			3865
LEWIS TRACY R / CONSULTANT FEE <i>Comp. Rate: 1400 PER CONTRACT</i>		1,400			3865
LUCKETT COMMUNICATIONS LLC / CONSULTANT FEE <i>Comp. Rate: 25000 PER CONTRACT</i>		25,000			3865
MAGNOLIA BROADCAST MONITORING / CONSULTANT FEE <i>Comp. Rate: 825 PER JOB</i>		900	500		2865
MAGNOLIA CLIPPING SERVICE / CONSULTANT FEE <i>Comp. Rate: 1999 PER JOB</i>		2,183	2,000		2865
MORRIS BENJAMIN ALAN / HONORARIUM FEE <i>Comp. Rate: 50 PER PANEL</i>		50		50	3865
MS STATE UNIV / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			3865
MYRICK BYRON D / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
NORFOLK SHERRY / HONORARIUM FEE <i>Comp. Rate: 50 PER PANEL</i>		50		50	3865
OLANDER ECHO / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
PALMER RALPH S / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	2865
PARIKH NINA / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
PATTERSON JAMES / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			3865
PAYTON BEN W / CONSULTANT FEE <i>Comp. Rate: 300 PER CONTRACT</i>		300			3865
PENICK CAROL B / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
PORTER PHOEBE D SMITH / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
QUALITY PRINTING INC / CONSULTANT FEE <i>Comp. Rate: 290 PER JOB</i>		290			2865
REISCHMAN STACY / HONORARIUM FEE <i>Comp. Rate: 50 PER PANEL</i>		50		50	3865
RITTER SHELLEY / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	2865
ROBINSON JO ANN / HONORARIUM FEE <i>Comp. Rate: 300 PER PANEL</i>		300		300	3865
SANDERS ALPHONSO / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	2865
SAUERWEIN ANDREW M / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	2865
SCHOLZ LAURA / CONSULTANT FEE <i>Comp. Rate: 600 PER CONTRACT</i>		600			3865
SCOTT JANET / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
SCOTT MULTIMEDIA LLC / CONSULTANT FEE <i>Comp. Rate: 2200 PER CONTRACT</i>		2,200			2865
SCUCCHI ROBERT / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
SEAWRIGHT PHYLLIS WOODARD / HONORARIUM FEE <i>Comp. Rate: 50 PER CONTRACT</i>		50			3865
SHOCKELFORD ANN J / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
STAFFORD KATHERINE JAMIESON / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
STATE TREASURER 3201 * / EMAIL DATABASE <i>Comp. Rate: 50 PER JOB</i>		50			2865
TAYLOR CHERYL / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
TEASLEY RANDALL D / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
TERRY'S INSTALLATION & / CONSULTANT FEE <i>Comp. Rate: 150 PER JOB</i>		150			2865
THE ACTIVE NETWORK INC / CONSULTANT FEE <i>Comp. Rate: 302 PER JOB</i>		302			3865
THE JAZZ DRAMA PROGRAM / CONSULTANT FEE <i>Comp. Rate: 5000 PER CONTRACT</i>		5,000			3865
TSCHIFFELY EMILY / HONORARIUM FEE <i>Comp. Rate: 50 PER PANEL</i>		50		50	3865
WHITE ALFONZO C / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
WILLIS BRINDA / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100		100	3865
WYAN MONICA / HONORARIUM FEE <i>Comp. Rate: 50 PER PANEL</i>		50		50	3865
Regonline / CONSULTANT FEE <i>Comp. Rate: 459 PER JOB</i>		459			CHECK ACT
Rainey Scott / CONSULTANT FEE <i>Comp. Rate: 2850 PER CONTRACT</i>		2,850			CHECK ACT
Carrie Johnikin / CONSULTANT FEE <i>Comp. Rate: 1325 PER CONTRACT</i>		1,325			CHECK ACT
Evan Christopher / CONSULTANT FEE <i>Comp. Rate: 1200 PER CONTRACT</i>		1,200	500		CHECK ACT
L.C. Ulmer / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500			CHECK ACT
Paige Perkins / CONSULTANT FEE <i>Comp. Rate: 100 PER CONTRACT</i>		100			CHECK ACT
Richelle Putnam / CONSULTANT FEE <i>Comp. Rate: 300 PER CONTRACT</i>		300			CHECK ACT
Charles Michel / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200			CHECK ACT
Tonya Brackett / CONSULTANT FEE <i>Comp. Rate: 100 PER CONTRACT</i>		100			CHECK ACT
Samantha Kimble / CONSULTANT FEE <i>Comp. Rate: 100 PER CONTRACT</i>		100			CHECK ACT
Mark Malone / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			CHECK ACT

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Katherine Stafford / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200			CHECK ACT
Kathryn Usry / CONSULTANT FEE <i>Comp. Rate: 100 PER CONTRACT</i>		100			CHECK ACT
Rebecca Jernigan / CONSULTANT FEE <i>Comp. Rate: 100 PER CONTRACT</i>		100			CHECK ACT
Chuck Galey / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200			CHECK ACT
Mary K. Green / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200			CHECK ACT
Sally Edwards / CONSULTANT FEE <i>Comp. Rate: 700 PER CONTRACT</i>	Y	700			CHECK ACT
Leah Ivey / CONSULTANT FEE <i>Comp. Rate: 75 PER JOB</i>		75			CHECK ACT
Anne Campbell / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			CHECK ACT
Jennifer Chandler / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200			CHECK ACT
Martha Cheney / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>	Y	500			CHECK ACT
George Berry / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			CHECK ACT
Robert Damn / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			CHECK ACT
Jodie Engle / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			CHECK ACT
Pamela Gardner / CONSULTANT FEE <i>Comp. Rate: 75 PER JOB</i>		75			CHECK ACT
Elaine Gelbard / CONSULTANT FEE <i>Comp. Rate: 600 PER CONTRACT</i>		600			CHECK ACT
Tommy Harmon / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			CHECK ACT
Suzanne Stack / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			CHECK ACT
John Howell / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200	3,000		CHECK ACT
Bessie Johnson / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			CHECK ACT
Jacquelyn Jones / CONSULTANT FEE <i>Comp. Rate: 700 PER CONTRACT</i>		700			CHECK ACT
Janis Anderson / CONSULTANT FEE <i>Comp. Rate: 700 PER CONTRACT</i>		700			CHECK ACT
Kathryn A. Lewis / CONSULTANT FEE <i>Comp. Rate: 800 PER CONTRACT</i>	Y	800			CHECK ACT
Ann C. Bennett / CONSULTANT FEE <i>Comp. Rate: 1000 PER CONTRACT</i>		1,000			CHECK ACT
Rachel Ballentine / CONSULTANT FEE <i>Comp. Rate: 1100 PER CONTRACT</i>		1,100			CHECK ACT
Jodie Austin / CONSULTANT FEE <i>Comp. Rate: 1900 PER CONTRACT</i>		1,900			CHECK ACT
Melody Hicks / CONSULTANT FEE <i>Comp. Rate: 1325 PER CONTRACT</i>		1,325			CHECK ACT

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Congetta Gieger / CONSULTANT FEE <i>Comp. Rate: 1325 PER CONTRACT</i>		1,325			CHECK ACT
Sara Elston / CONSULTANT FEE <i>Comp. Rate: 1325 PER CONTRACT</i>		1,325			CHECK ACT
Michael Trest / CONSULTANT FEE <i>Comp. Rate: 1325 PER CONTRACT</i>		1,325			CHECK ACT
Miriam Wahl / CONSULTANT FEE <i>Comp. Rate: 900 PER CONTRACT</i>		900			CHECK ACT
Casey Watts / CONSULTANT FEE <i>Comp. Rate: 1325 PER CONTRACT</i>		1,325	2,100		CHECK ACT
Deborah Ferguson / CONSULTANT FEE <i>Comp. Rate: 3500 PER CONTRACT</i>		3,500			CHECK ACT
Ann Nelson / CONSULTANT FEE <i>Comp. Rate: 1000 PER CONTRACT</i>		1,000			CHECK ACT
Vicky Miley / CONSULTANT FEE <i>Comp. Rate: 2000 PER CONTRACT</i>		2,000			CHECK ACT
Randolph Miley / CONSULTANT FEE <i>Comp. Rate: 2000 PER CONTRACT</i>		2,000			CHECK ACT
William Edwards / CONSULTANT FEE <i>Comp. Rate: 5000 PER CONTRACT</i>		5,000			CHECK ACT
Betsy Walsh / CONSULTANT FEE <i>Comp. Rate: 5000 PER CONTRACT</i>		5,000	4,200		CHECK ACT
Karen Burke / CONSULTANT FEE <i>Comp. Rate: 6000 PER CONTRACT</i>	Y	6,000			CHECK ACT
John Sullivan / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			CHECK ACT
Billie Abel Sr. / CONSULTANT FEE <i>Comp. Rate: 1000 PER CONTRACT</i>		1,000			CHECK ACT
Rosalind Roy / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			CHECK ACT
Betsy Liles / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			CHECK ACT
Althea Jerome / CONSULTANT FEE <i>Comp. Rate: 3500 PER CONTRACT</i>	Y	3,500	2,500		CHECK ACT
Alys Kay Thomas / CONSULTANT FEE <i>Comp. Rate: 3000 PER CONTRACT</i>		3,000			CHECK ACT
Ilana Schuetz / CONSULTANT FEE <i>Comp. Rate: 100 PER CONTRACT</i>		100			CHECK ACT
Mary Lee Bryson / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200			CHECK ACT
Andrea Schipke / CONSULTANT FEE <i>Comp. Rate: 1325 PER CONTRACT</i>		1,325	2,100		CHECK ACT
Rainey Scott / CONSULTANT FEE <i>Comp. Rate: 3250 PER CONTRACT</i>		3,250			CHECK ACT
Austin, Jodie / CONSULTANT FEE <i>Comp. Rate: 1600 PER CONTRACT</i>			1,600		MDE
Bennett, AnnClaire / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>			200		MDE
Elston, Sarah / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>			200		MDE
English, Emille / CONSULTANT FEE <i>Comp. Rate: 2000 PER CONTRACT</i>			2,000		MDE

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Eubanks, Limuel / CONSULTANT FEE <i>Comp. Rate: 3000 PER CONTRACT</i>			3,000		MDE
Ferguson, Deborah / CONSULTANT FEE <i>Comp. Rate: 3500 PER CONTRACT</i>			3,500		MDE
Geimer, Lisa / CONSULTANT FEE <i>Comp. Rate: 1500 PER CONTRACT</i>			1,500		MDE
Gelbard, Elaine / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>			500		MDE
The Grounding Center / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>			400		MDE
Nelson, Ann / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>			200		MDE
Spencer, Dorothy / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>			500		MDE
Wahl, Miriam / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>			500		MDE
Strategic Plan / CONSULTANT FEE <i>Comp. Rate: 20000 PER CONTRACT</i>			20,000		3865
Creative Economy / CONSULTANT FEES <i>Comp. Rate: VARIOUS RATES</i>			10,000		2865
Arts Education / CONSULTANT FEES <i>Comp. Rate: VARIOUS RATES</i>			10,000	10,000	2865
Whole Schools Initiative / CONSULTANT FEES <i>Comp. Rate: VARIOUS RATES</i>			15,000	15,000	2865
Arts Industry Program / CONSULTANT FEES <i>Comp. Rate: VARIOUS RATES</i>			6,000	6,000	2865
Grant Administration / CONSULTANT FEES <i>Comp. Rate: VARIOUS RATES</i>			2,000		2865
Moving Toward the Art of Good Health / CONSULTANT FEE <i>Comp. Rate: 3000 PER CONTRACT</i>			3,000		Checking
Moving Toward the Art of Good Health / GUEST PRESENTERS <i>Comp. Rate: 300 PER CONTRACT</i>			9,000		Checking
Moving Toward the Art of Good Health / VIDEOGRAPHER <i>Comp. Rate: 5000 PER CONTRACT</i>			5,000		Checking
Moving Toward the Art of Good Health / PARENTS' NIGHT PRESENTER <i>Comp. Rate: 500 PER CONTRACT</i>			5,000		Checking
Whole Schools Institute / CONSULTANT FEES <i>Comp. Rate: VARIOUS RATES</i>				30,000	Checking
Whole Schools Institute / CONSULTANT FEES <i>Comp. Rate: VARIOUS RATES</i>				14,100	MDE
Unobligated Other Fees & Services / CONSULTANT FEES <i>Comp. Rate: VARIOUS RATES</i>				89,919	3865
TOTAL 61690 Other Fees & Services		<u>155,705</u>	<u>129,000</u>	<u>194,194</u>	
61658 Personal Service Contract Fees					
PERSONNEL SERVICE CONTRACT-SPAHRs / CONTRACT WORKER <i>Comp. Rate: 13.22 PER HOUR</i>					3865
PERSONNEL SERVICE CONTRACT-SPAHRs / CONTRACT WORKER <i>Comp. Rate: 13.22 PER HOUR</i>					3874
TOTAL 61658 Personal Service Contract Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61668 Entertainers Fee Moving Toward the Art of Good Health / Deejays for Dance-A-Thon <i>Comp. Rate: 500 PER DEEJAY</i> TOTAL 61668 Entertainers Fee		 <hr/> <hr/> 	 5,000 <hr/> 5,000 <hr/>	 <hr/> <hr/>	 Checking
GRAND TOTAL (61600-61699)		236,566	216,203	240,637	

VEHICLE PURCHASE DETAILS

Mississippi Arts Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Mississippi Arts Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Arts Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : GRANTS	Grants to the Field		
		Total	
		General Funds	287,201
		Federal Funds	-287,201
Program # 2 : INFORMATION & TECHNICAL ASSISTANCE	Whole Schools Summer Institute		
		Contractual	3,000
		Total	3,000
		Other Special Funds	3,000
Program # 2 : INFORMATION & TECHNICAL ASSISTANCE	Constituent Tech Assistance		
		Contractual	79,434
		Total	79,434
		Federal Funds	79,434

CAPITAL LEASES

Mississippi Arts Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Arts Commission

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(9,096)				(9,096)
CONTRACTUAL SERVICES	(13,644)			(600)	(14,244)
COMMODITIES	(13,644)				(13,644)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC		(13,500)			(13,500)
TOTALS	(36,384)	(13,500)		(600)	(50,484)