

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	703,540	784,260	784,260	781,515
TRAVEL	47,019	61,000	61,000	57,985
CONTRACTUAL SERVICES	474,392	672,564	642,893	637,478
COMMODITIES	33,022	83,425	72,000	72,000
CAPITAL OUTLAY - EQUIPMENT	5,432	11,540	7,000	7,000
SUBSIDIES, LOANS & GRANTS	1,296,507	1,611,000	1,632,000	1,611,000
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TOTAL EXPENDITURES	2,559,912	3,223,789	3,199,153	3,166,978
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,161	61,832	0	0
STATE APPROPRIATIONS	1,379,629	1,579,629	1,579,629	1,560,454
STATE SUPPORT SPECIAL FUNDS	450,000	450,000	450,000	450,000
FEDERAL FUNDS	688,363	1,092,328	1,129,524	1,116,524
GRANTS	71,000	40,000	40,000	40,000
OTHER FUNDS	591	0	0	0
LESS: EST CASH AVAILABLE	-61,832	0	0	0
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TOTAL FUNDS	2,559,912	3,223,789	3,199,153	3,166,978

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	11	11	11	11
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	-----	-----	-----	-----
	13	13	13	13

SUMMARY OF FUNDING

GENERAL FUNDS	1,379,629	1,579,629	1,579,629	1,560,454
STATE SUPPORT SPECIAL FUNDS	450,000	450,000	450,000	450,000
SPECIAL FUNDS	730,283	1,194,160	1,169,524	1,156,524
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TOTAL FUNDS	2,559,912	3,223,789	3,199,153	3,166,978

AGENCY DESCRIPTION AND PROGRAMS

Section 39-11-1, Mississippi Code of 1972, established the authority for the Arts Commission. The Commission is vested with the following duties: encourage the broad dissemination of arts of the highest quality across the state; strengthen the cultural institutions so that they can better serve the people; preserve the state's cultural heritage; and encourage creativity among the state's most gifted artists.

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The Commission's goals are advanced through grants to non-profit organizations and educational institutions for projects in such fields as crafts, architecture, dance, folk arts, literature, museum work, music, public media, theatre and visual arts. Both traditional and innovative arts projects are supported.

1. Grants

Matching federal and state funds are awarded to eligible arts and cultural organizations and schools; and fellowship support is provided to Mississippi artists based on peer panel evaluations of applications. The agency also sponsors the Mississippi Artist Roster, an annual directory of artists working in the state.

2. Information and Technical Assistance

This program provides information and technical assistance in arts programming, utilization of grant funds, professional development opportunities, and local arts activities, through peer panels, site-visit evaluations, workshops and conferences, targeted mailings, and program staff.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	1,985,617	2,456,550	2,459,822	2,433,313
2. INFORMATION & TECH ASSISTANCE				
TOTAL FUNDS	574,295	767,239	739,331	733,665

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	6,868,462	0
TOTAL EXPENDITURES	0	0	6,868,462	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	5,707,785	0
OTHER FUNDS	0	0	1,160,677	0
TOTAL FUNDS	0	0	6,868,462	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	5,707,785	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	1,160,677	0
TOTAL FUNDS	0	0	6,868,462	0

AGENCY DESCRIPTION AND PROGRAMS

1. Health Insurance Premium Adjustment

This program provides for an employee health insurance premium increase for Fiscal Year 2017.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. HEALTH INS PREMIUM ADJ				
TOTAL FUNDS	0	0	6,868,462	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	573,259	801,139	801,139	541,618
TRAVEL	2,522	30,000	30,000	30,000
CONTRACTUAL SERVICES	9,548,570	9,541,837	11,285,493	9,541,837
COMMODITIES	105,563	43,396	43,396	43,396
CAPITAL OUTLAY - EQUIPMENT	3,471,738	225,000	500,000	225,000
CAPITAL OUTLAY - VEHICLES	0	25,000	0	0
SUBSIDIES, LOANS & GRANTS	309,622	0	0	0
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TOTAL EXPENDITURES	14,011,274	10,666,372	12,660,028	10,381,851
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,000,000	10,166,372	12,160,028	9,881,851
STATE SUPPORT SPECIAL FUNDS	2,079,803	0	0	0
FED SUB-GRANTS-OTHER AGS	3,901,877	0	0	0
INTEGRATED PUB SAF COMMUN	29,594	500,000	500,000	500,000
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TOTAL FUNDS	14,011,274	10,666,372	12,660,028	10,381,851

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	10	10	10	7
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

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	10	10	10	7

SUMMARY OF FUNDING

GENERAL FUNDS	8,000,000	10,166,372	12,160,028	9,881,851
STATE SUPPORT SPECIAL FUNDS	2,079,803	0	0	0
SPECIAL FUNDS	3,931,471	500,000	500,000	500,000
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TOTAL FUNDS	14,011,274	10,666,372	12,660,028	10,381,851

AGENCY DESCRIPTION AND PROGRAMS

During the 2005 Regular Legislative Session, the Legislature under Section 25-53-171, Mississippi Code of 1972, created the Mississippi Wireless Communication Commission to ensure critical personnel have effective communication services available in emergency situations. The enabling legislation specifically directs the Commission to implement a statewide wireless communications system for state and local governments that enables interoperability between various wireless communications technologies.

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1. MSWIN Implementation and Management

This program supports the designated members and the management staff in order to provide oversight of the development, implementation, and maintenance of a wireless network to support voice, data, and interoperability for all users in the emergency services community.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. MSWIN IMPLEMENTATION & MGMT				
TOTAL FUNDS	14,011,274	10,666,372	12,660,028	10,381,851