

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

Malcolm White
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	709,168	710,055	710,055		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	709,168	710,055	710,055		
2. Travel					
a. Travel & Subsistence (In-State)	31,941	45,000	45,000		
b. Travel & Subsistence (Out-of-State)	10,793	15,000	15,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	42,734	60,000	60,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,813	5,813	5,813		
b. Communications, Transportation & Utilities	14,622	14,622	14,622		
c. Public Information					
d. Rents	84,216	84,216	84,216		
e. Repairs & Service	450	450	450		
f. Fees, Professional & Other Services	545,975	386,950	473,891	86,941	22.46%
g. Other Contractual Services	40,839	40,839	40,839		
h. Data Processing	38,046	38,046	38,046		
i. Other	14,832				
Total Contractual Services	744,793	570,936	657,877	86,941	15.22%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	38,050	30,406	30,406		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	111,738	44,402	44,402		
Total Commodities	149,788	74,808	74,808		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	5,879	12,724	12,724		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	5,879	12,724	12,724		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,915,721	1,736,750	1,652,826	(83,924)	(4.83%)
TOTAL EXPENDITURES	3,568,083	3,165,273	3,168,290	3,017	0.09%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	90,889				
General Fund Appropriation (Enter General Fund Lapse Below)	1,319,311	1,231,564	1,652,826	421,262	34.20%
State Support Special Funds	407,360	450,000	450,000		
Federal Funds _____ Other Special Funds (Specify) _____	1,430,840	1,330,045	911,800	(418,245)	(31.44%)
Transfers & Donations	319,683	153,664	153,664		
Budget Contingency Funds					
Challenge Initiative Fund					
Tax Revenue					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	3,568,083	3,165,273	3,168,290	3,017	0.09%
GENERAL FUND LAPSE	138,100				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	12	12	12		
b.) Full T-L	1	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: Carol Puckett
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 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	546,235	77.02%		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)	162,933	22.97%		115,355	16.24%		115,355	16.24%	
9. Transfers & Donations									
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Salaries	709,168		19.87%	710,055		22.43%	710,055		22.41%
1. General State Support Special (Specify)	31,570	73.87%		11,975	19.95%		11,975	19.95%	
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)	7,564	17.70%		48,025	80.04%		48,025	80.04%	
9. Transfers & Donations	3,600	8.42%							
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Travel	42,734		1.19%	60,000		1.89%	60,000		1.89%
1. General State Support Special (Specify)	235,268	31.58%		119,698	20.96%		254,573	38.69%	
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)	313,888	42.14%		297,574	52.12%		249,640	37.94%	
9. Transfers & Donations	195,637	26.26%		153,664	26.91%		153,664	23.35%	
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Contractual	744,793		20.87%	570,936		18.03%	657,877		20.76%
1. General State Support Special (Specify)	31,162	20.80%		32,000	42.77%		32,000	42.77%	
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)	11,624	7.76%		42,808	57.22%		42,808	57.22%	
9. Transfers & Donations	107,002	71.43%							
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Commodities	149,788		4.19%	74,808		2.36%	74,808		2.36%

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. Transfers & Donations									
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	3,571	60.74%		12,724	100.00%		12,724	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) _____	2,308	39.25%							
9. Transfers & Donations									
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Equipment	5,879		0.16%	12,724		0.40%	12,724		0.40%
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. Transfers & Donations									
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfers & Donations									
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	471,505	24.61%		460,467	26.51%		746,854	45.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	407,360	21.26%		450,000	25.91%		450,000	27.22%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,018,489	53.16%		826,283	47.57%		455,972	27.58%	
9. Transfers & Donations	18,367	0.95%							
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Subsidies, Loans & Grants	1,915,721		53.69%	1,736,750		54.86%	1,652,826		52.16%
1. General _____ State Support Special (Specify) _____	1,319,311	36.97%		1,231,564	38.90%		1,652,826	52.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	407,360	11.41%		450,000	14.21%		450,000	14.20%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,516,806	42.51%		1,330,045	42.01%		911,800	28.77%	
9. Transfers & Donations	324,606	9.09%		153,664	4.85%		153,664	4.85%	
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
TOTAL	3,568,083		100.00%	3,165,273		100.00%	3,168,290		100.00%

SPECIAL FUNDS DETAIL

Mississippi Arts Commission

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	407,360	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		407,360	450,000	450,000

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered			85,966		
NEA PArtnership Agreement: (3865)	Support approved plans of state arts agencies			1,010,568	1,304,785	911,800
US Department of Labor (3865)	Artist Business Recovery Grant Program			20,238		
ARRA (3874)	Stimulus Money			276,559	25,260	
CEWI (3865)	Artworks Project			127,608		
Special Fund Reduction (3865)	MDA			-4,133		
Section A TOTAL				1,516,806	1,330,045	911,800

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	4,923		
Donations: (3868)	Private foundations, businesses & individuals	165,190	133,664	133,664
Tax Revenue: (4108)	Collection of sales and use taxes			
Bank Account: (3865)	Donations from business & individuals	126,525		
MS Department of Education: (3865)	Transfer to Whole Schools Institute	30,000	20,000	20,000
Dille Bequest: (3866)	Avery B. Dille Estate	3,343		
Sale of Distinctive License tags (3868)	Created in H.B. No. 940			
Challenge Initiative Fund (3867)	Challenge Initiative Fund			
Donations: (3865)		476		
Special Fund Budget Reductions (3865)	MDE transfer to Wsi	-5,851		
Section B TOTAL		324,606	153,664	153,664

Section S + A + B TOTAL		2,248,772	1,933,709	1,515,464
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Arts Commission	1009116026	Trustmark	43,934	50,000	50,000
General Funds	2865	General Funds			
Dille Bequest	3866	Avery B. Dille Estate	23		
Donations	3868	Private Foundations, Businesses, &	58,549	50,000	50,000
Tax Revenue	4108	Collection of Sales & Taxes			
Challenge Initiative Fund	3867	Challenge Initiative Funds	6,679		
Federal Funds	3865	Federal Monies	45,554		

SPECIAL FUNDS DETAIL

Mississippi Arts Commission _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS* Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Donations	3865	Private Foundations, Businesses,	476		
MS Blues Commission	3870				
Donations	3872				

* 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 FY12, in the amount of \$871,800 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,

Additional funds from the NEA in the estimated amount of \$40,000 are obligated to the work of the Heritage program and Poetry Out Loud Competition.

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 FY11 Summer Institute.

The Sale of Distinctive License tags have been put on hold.

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.

Monies in Fund Number 3868 were received by The Wallace Foundation and The Phil Hardin Foundation and are obligated to expenditures as mandated by the funders.

Federal funds held in Fund Number 3865 are from Title I schools in Mississippi that have received mandated CSRD funds from the Federal Government for school reform and have chosen the Mississippi Arts Commission's Whole Schools model to meet this mandate.

Donations held in Fund Number 3865 are obligated to the work of the Commission's literary, community development and heritage programs.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	546,235		162,933		709,168
Travel	31,570		7,564	3,600	42,734
Contractual Services	235,268		313,888	195,637	744,793
Commodities	31,162		11,624	107,002	149,788
Other Than Equipment					
Equipment	3,571		2,308		5,879
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	471,505	407,360	1,018,489	18,367	1,915,721
Total	1,319,311	407,360	1,516,806	324,606	3,568,083
No. of Positions (FTE)	9.00		3.00		12.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	594,700		115,355		710,055
Travel	11,975		48,025		60,000
Contractual Services	119,698		297,574	153,664	570,936
Commodities	32,000		42,808		74,808
Other Than Equipment					
Equipment	12,724				12,724
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	460,467	450,000	826,283		1,736,750
Total	1,231,564	450,000	1,330,045	153,664	3,165,273
No. of Positions (FTE)	9.00		4.00		13.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	134,875		(47,934)		86,941
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	286,387		(370,311)		(83,924)
Total	421,262		(418,245)		3,017
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2012 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 2012 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 2012 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	11,975		48,025		60,000
Contractual Services	254,573		249,640	153,664	657,877
Commodities	32,000		42,808		74,808
Other Than Equipment					
Equipment	12,724				12,724
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	746,854	450,000	455,972		1,652,826
Total	1,652,826	450,000	911,800	153,664	3,168,290
No. of Positions (FTE)	9.00		4.00		13.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Mississippi Arts Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GRANTS	1,366,459	450,000	781,362	122,875	2,720,696
2. INFORMATION & TECHNICAL ASSISTANCE	286,367		130,438	30,789	447,594
SUMMARY OF ALL PROGRAMS	1,652,826	450,000	911,800	153,664	3,168,290

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. 1 of 2 Programs

GRANTS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	399,666		107,830		507,496
Travel	25,112		7,172	90	32,374
Contractual Services	172,852		287,698	131,739	592,289
Commodities	10,775		1,390	51,607	63,772
Other Than Equipment					
Equipment	2,944		2,308		5,252
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	471,505	407,360	1,018,489	18,367	1,915,721
Total	1,082,854	407,360	1,424,887	201,803	3,116,904
No. of Positions (FTE)	9.00		3.00		12.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	487,959		55,556		543,515
Travel	8,981		36,019		45,000
Contractual Services	99,465		228,678	122,875	451,018
Commodities	11,200		5,137		16,337
Other Than Equipment					
Equipment	12,000				12,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	460,467	450,000	826,283		1,736,750
Total	1,080,072	450,000	1,151,673	122,875	2,804,620
No. of Positions (FTE)	9.00		4.00		13.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	286,387		(370,311)		(83,924)
Total	286,387		(370,311)		(83,924)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. 1 of 2 Programs

GRANTS

PROGRAM

FY 2012 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 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	487,959		55,556		543,515
Travel	8,981		36,019		45,000
Contractual Services	99,465		228,678	122,875	451,018
Commodities	11,200		5,137		16,337
Other Than Equipment					
Equipment	12,000				12,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	746,854	450,000	455,972		1,652,826
Total	1,366,459	450,000	781,362	122,875	2,720,696
No. of Positions (FTE)	9.00		4.00		13.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. 2 of 2 Programs

**INFORMATION & TECHNICAL ASSISTANCE
PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	146,569		55,103		201,672
Travel	6,458		392	3,510	10,360
Contractual Services	62,416		26,190	63,898	152,504
Commodities	20,387		10,234	55,395	86,016
Other Than Equipment					
Equipment	627				627
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	236,457		91,919	122,803	451,179
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	106,741		59,799		166,540
Travel	2,994		12,006		15,000
Contractual Services	20,233		68,896	30,789	119,918
Commodities	20,800		37,671		58,471
Other Than Equipment					
Equipment	724				724
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	151,492		178,372	30,789	360,653
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	134,875		(47,934)		86,941
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	134,875		(47,934)		86,941
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. 2 of 2 Programs

INFORMATION & TECHNICAL ASSISTANCE
PROGRAM

FY 2012 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 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	106,741		59,799		166,540
Travel	2,994		12,006		15,000
Contractual Services	155,108		20,962	30,789	206,859
Commodities	20,800		37,671		58,471
Other Than Equipment					
Equipment	724				724
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	286,367		130,438	30,789	447,594
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi Arts Commission

1 - GRANTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Grants Statewide	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	543,515					543,515		
GENERAL	487,959					487,959		
ST.SUP.SPECIAL								
FEDERAL	55,556					55,556		
OTHER								
TRAVEL	45,000					45,000		
GENERAL	8,981					8,981		
ST.SUP.SPECIAL								
FEDERAL	36,019					36,019		
OTHER								
CONTRACTUAL	320,920	130,098			130,098	451,018		
GENERAL	99,465					99,465		
ST.SUP.SPECIAL								
FEDERAL	98,580	130,098			130,098	228,678		
OTHER	122,875					122,875		
COMMODITIES	16,337					16,337		
GENERAL	11,200					11,200		
ST.SUP.SPECIAL								
FEDERAL	5,137					5,137		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,000					12,000		
GENERAL	12,000					12,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,542,903	193,847		(83,924)	109,923	1,652,826		
GENERAL	460,467			286,387	286,387	746,854		
ST.SUP.SPECIAL	450,000					450,000		
FEDERAL	632,436	193,847		(370,311)	(176,464)	455,972		
OTHER								
TOTAL	2,480,675	323,945		(83,924)	240,021	2,720,696		

FUNDING:

GENERAL FUNDS	1,080,072			286,387	286,387	1,366,459		
ST.SUP.SPCL.FUNDS	450,000					450,000		
FEDERAL FUNDS	827,728	323,945		(370,311)	(46,366)	781,362		
OTHER SP.FUNDS	122,875					122,875		
TOTAL	2,480,675	323,945		(83,924)	240,021	2,720,696		

POSITIONS:

GENERAL FTE	9.00					9.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.00					4.00		
OTHER SP FTE								
TOTAL FTE	13.00					13.00		

PRIORITY LEVEL:

				1				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Dfa And Spb Usage	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	166,540					166,540		
GENERAL	106,741					106,741		
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	59,799					59,799		
OTHER								
TRAVEL	15,000					15,000		
GENERAL	2,994					2,994		
ST.SUP.SPECIAL								
FEDERAL	12,006					12,006		
OTHER								
CONTRACTUAL	119,918			86,941	86,941	206,859		
GENERAL	20,233			134,875	134,875	155,108		
ST.SUP.SPECIAL								
FEDERAL	68,896			(47,934)	(47,934)	20,962		
OTHER	30,789					30,789		
COMMODITIES	58,471					58,471		
GENERAL	20,800					20,800		
ST.SUP.SPECIAL								
FEDERAL	37,671					37,671		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	724					724		
GENERAL	724					724		
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	360,653			86,941	86,941	447,594		

FUNDING:

GENERAL FUNDS	151,492			134,875	134,875	286,367		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	178,372			(47,934)	(47,934)	130,438		
OTHER SP.FUNDS	30,789					30,789		
TOTAL	360,653			86,941	86,941	447,594		

POSITIONS:

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

PRIORITY LEVEL:

				1				
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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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fund grants statewide:

An additional \$286,387 in General Funds would make possible level funding of re-granting to artists, arts organizations and schools statewide.

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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Fund DFA and SPB Usage Fee:**

An additional \$134,875 in General Funds will ensure the Arts Commission is able to meet the usage fee increases put forth by DFA, SPB and ITS.

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 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Total number of individuals served by grants.	2,006,461.00	2,010,461.00	2,010,461.00
2 Total number of children under 18 served by grants	717,627.00	725,000.00	725,000.00
3 Total number of counties in which grants were awarded	58.00	60.00	60.00
4 Total number of cities in which grants were awarded	98.00	100.00	100.00
5 Number of applications for grants	427.00	450.00	475.00
6 Number of grants awarded	321.00	350.00	375.00
7 Total grant funds requested	2,219,685.00	2,250,000.00	2,250,000.00
8 Total grant funds awarded	1,915,721.00	1,736,750.00	1,652,826.00
9 Percentage of annual budget obligated to grants	53.69	54.86	52.16
10 Number of grant awards to community development activities	41.00	41.00	41.00
11 Total grant funds awarded to community development activities	365,160.00	317,221.00	317,221.00
12 Grant funds awarded to community development activities as a percentage of all grant funds	19.00	18.00	18.00
13 Number of grants awarded to educational activities	55.00	50.00	50.00
14 Total grant funds awarded to educational activities	237,837.00	202,441.00	187,941.00
15 Grant funds awarded to educational activities as a percentage of all grant funds.	12.00	12.00	12.00
16 Number of teachers & administrators who received training or technical assistance supported by Arts Education grants	3,438.00	3,250.00	3,250.00
17 Number of schools awarded Arts Education Program grants	41.00	41.00	41.00
18 Number of school districts awarded grants	34.00	34.00	34.00
19 Number of grant awards to assist artists, arts organizations and other arts providers	61.00	51.00	51.00
20 Total grant funds awarded to assist artists, arts organizations and other arts providers	946,211.00	803,665.00	803,665.00
21 Grant funds awarded to assist artists, arts organizations and other arts providers as a percentage of all grant funds	49.00	46.00	46.00
22 Total number of events supported by grants to organizations and schools	8,312.00	8,000.00	8,000.00
23 Number of grant awards to individual artists	70.00	60.00	60.00
24 Total grant funds to assist individual artists.	169,186.00	134,750.00	134,750.00
25 Grant awards to promote Mississippi's folk and traditional arts as a percentage of all grant awards	10.00	11.00	11.00
26 Grant awards to individual artists as a percentage of all grant awards	10.00	11.00	11.00
27 Number of grant awards to promote Mississippi's folk and traditional arts	39.00	39.00	39.00
28 Total grant funds awarded to promote Mississippi's folk and traditional arts	197,327.00	199,375.00	199,375.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of applications received and processed by agency (including Artist Roster)	427.00	450.00	475.00
2 Number of applications per program staff member (including Artist Roster)	85.00	90.00	95.00
3 Total number of grant review panelists	38.00	38.00	38.00
4 Average number of applications reviewed by grant review panelists	8.00	8.00	8.00
5 Number of applicants who used e-GRANT (including Artist Roster)	135.00	137.00	139.00
6 Percent of all applicants who used e-GRANT (including Artist Roster)	28.00	30.00	29.00
7 Total number of site visits to grantees	522.00	525.00	530.00
8 Total federal funds secured for Grants Program	1,018,489.00	826,283.00	455,972.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase number of competitive grant proposals	(6.00)	23.00	25.00
2 Increase number of Mississippians served by grants	0.00	4,000.00	0.00
3 Increase number of youth under 18 served by grants	76,355.00	7,373.00	0.00
4 Increase number of communities served by grants	(8.00)	0.00	0.00
5 Increase number of counties served by grants	0.00	2.00	2.00
6 Increase number of grants to schools	1.00	1.00	1.00
7 Increase number of grants to school districts	1.00	1.00	1.00
8 Increase e-GRANT use	1.00	2.00	3.00

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

Mississippi Arts Commission
 AGENCY NAME

2 - INFORMATION & TECHNICAL ASSISTANCE
 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Total number of office consultations	8,710.00	0.00	0.00
2 Number of artists recruited for the artist roster	16.00	0.00	0.00
3 Number of newsletters published	20.00	22.00	24.00
4 Total number of publications produced	15.00	12.00	12.00
5 Total number of media placements generated	800.00	850.00	850.00
6 Total number of Arts Commission website hits	128,000.00	130,000.00	132,000.00
7 Number of schools participating in the Whole Schools Initiative	17.00	0.00	0.00
8 Number of grants awarded to Whole Schools sites	17.00	0.00	0.00
9 Total funds awarded to Whole Schools sites	127,079.00	0.00	0.00
10 Total teachers and administrators participating in the Whole Schools Initiative	627.00	0.00	0.00
11 Total children participating in the Whole Schools Initiative	38,943.00	40,000.00	40,000.00
12 Number of juvenile detention centers and alternative schools and organizations participating in the Core Arts Initiative and related arts-based juvenile justice programs.	21.00	15.00	15.00
13 Number of grants awarded to Core Arts sites and other organizations committed to arts-based juvenile justice programs.	3.00	2.00	1.00
14 Total funds awarded to Core Arts sites and other organizations committed to arts-based juvenile justice programs.	97,000.00	61,740.00	25,000.00
15 Total youth participating in the Core Arts Initiative and other arts-based juvenile justice programs.	5,098.00	4,000.00	4,000.00

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of workshop/conference participants per program staff member	64.00	70.00	75.00
2 Number of office consultations per program staff member	1,244.00	1,300.00	1,350.00
3 Total federal funds secured for Information/Technical Assistance Program activities	91,919.00	178,372.00	130,438.00
4 Total foundation and other private funds secured for Information/Technical Assistance Program activities	122,803.00	30,789.00	30,789.00
5 Total funds leveraged by state appropriation to the Mississippi Arts Commission	236,457.00	151,492.00	286,367.00

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 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <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.	2.00	2.00	2.00
3 Conduct regional grant writing workshops throughout the state	6.00	0.00	0.00
4 Conduct a recruitment workshop for roster artists	1.00	0.00	0.00
5 The annual Whole Schools Institute trains Mississippi school teams	56.00	33.00	40.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Arts Commission

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) GRANTS				
GENERAL	1,080,072	(36,947)	1,043,125	(3.42%)
ST.SUPPORT SPECIAL	450,000	(13,500)	436,500	
FEDERAL	1,151,673		1,151,673	
OTHER SPECIAL	122,875		122,875	
TOTAL	2,804,620	(50,447)	2,754,173	
Narrative Explanation: If necessary, the Arts Commission will reduce its General Fund appropriation by \$36,947 evenly in Major Object Categories of Travel, Contractual, Commodities, Equipment and Grants. Education Enhancement Funds will be reduced by 13,500 in the Major Object Category of Subsidies. This could potentially decrease or eliminate the amount of funds available for mini-grants.				
Program Name: (2) INFORMATION & TECHNICAL ASSISTANCE				
GENERAL	151,492		151,492	
ST.SUPPORT SPECIAL				
FEDERAL	178,372		178,372	
OTHER SPECIAL	30,789	(600)	30,189	
TOTAL	360,653	(600)	360,053	
Narrative Explanation: Transfer funds from the Department of Education obligated to the Summer Whole Schools Institute would be reduced by \$600.00.				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,231,564	(36,947)	1,194,617	(3.00%)
ST.SUPPORT SPECIAL	450,000	(13,500)	436,500	
FEDERAL	1,330,045		1,330,045	
OTHER SPECIAL	153,664	(600)	153,064	
TOTAL	3,165,273	(51,047)	3,114,226	

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 FY2011

Four quarterly meetings of the entire board and four meetings of the minigrant 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>08/07</u>	<u>5 years</u>
2.	<u>Robert St. John</u>	<u>Hattiesburg, MS</u>	<u>Haley Barbour</u>	<u>11/04</u>	<u>5 years</u>
3.	<u>Barbara Brunini</u>	<u>Madison, MS</u>	<u>Haley Barbour</u>	<u>11/06</u>	<u>5 years</u>
4.	<u>Gail Daigneault</u>	<u>Grenada, MS</u>	<u>Haley Barbour</u>	<u>11/04</u>	<u>5 years</u>
5.	<u>Nell Middleton</u>	<u>Winona, MS</u>	<u>Haley Barbour</u>	<u>11/04</u>	<u>5 years</u>
6.	<u>Lawrence Farrington</u>	<u>Ridgeland, MS</u>	<u>Haley Barbour</u>	<u>08/05</u>	<u>5 years</u>
7.	<u>Beverly Herring</u>	<u>Canton, MS</u>	<u>Haley Barbour</u>	<u>08/05</u>	<u>5 years</u>
8.	<u>David Trigiani</u>	<u>Jackson, MS</u>	<u>Haley Barbour</u>	<u>08/06</u>	<u>5 years</u>
9.	<u>Donna Barksdale</u>	<u>Jackson, MS</u>	<u>Haley Barbour</u>	<u>08/06</u>	<u>5 years</u>
10.	<u>Stephanie Punchess</u>	<u>Natchez, MS</u>	<u>Haley Barbour</u>	<u>08/07</u>	<u>5 years</u>
11.	<u>Carol Puckett</u>	<u>Greenwood, MS</u>	<u>Haley Barbour</u>	<u>08/07</u>	<u>5 years</u>
12.	<u>Nancy Yates</u>	<u>Philadelphia, MS</u>	<u>Haley Barbour</u>	<u>08/09</u>	<u>5 Years</u>
13.	<u>Dottie Gozan</u>	<u>Jackson, MS</u>	<u>Haley Barbour</u>	<u>08/09</u>	<u>5 Years</u>
14.	<u>Kris Gianakos</u>	<u>Meridian, MS</u>	<u>Haley Barbour</u>	<u>08/09</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	5,438	5,438	5,438
61060 Awards			
61030 Employee Registration	375	375	375
TOTAL (A)	5,813	5,813	5,813
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent & Other Post Office Charges	11,312	11,312	11,312
61190 Shipping Charges	3,310	3,310	3,310
TOTAL (B)	14,622	14,622	14,622
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboard Type Public Information			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Rental of Storage	1,200	1,200	1,200
61440 Rental of Office Equipment	6,302	6,302	6,302
61460 Rental of Other Equipment			
61470 Rental of Capitol Facilities	54,000	54,000	54,000
61480 Rental of Conference Room	4,873	4,873	4,873
61490 Other Rentals	17,841	17,841	17,841
TOTAL (D)	84,216	84,216	84,216
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	3,034	3,034	3,034
61616 MMRS Fees	4,740	4,740	4,740
61620 Department of Audit	143	143	143
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61641-61646)			
61650 State Personnel Board	1,820	1,820	1,820
6165X Personnel Services Contracts (61651-61653)	98,016	27,124	27,124
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	429,245	350,089	437,030
61658 Personal Service Contract Fees	8,977		
TOTAL (F)	545,975	386,950	473,891
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	320	320	320
61720 Membership Dues	39,906	39,906	39,906
61716 ACH Charge	92	92	92
61715 Insurance Computer Equipment	77	77	77
61700 Liability Insurance Pool Contribution	444	444	444

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
TOTAL (G)	40,839	40,839	40,839
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees -Outside Vendor	1,000	1,000	1,000
61915 IS Training/Education-ITS	692	692	692
61917 Service Charges to State Data Center	22,160	22,160	22,160
61921 Software Acquisition & Installation	714	714	714
61923 ITS-Basic Telephone Monthly	8,498	8,498	8,498
61925 ITS- Long Distance Charges	579	579	579
61962 ITS-Maintenance/Repair of Telephone Systems	26	26	26
61961 IS Maintenance/Repair Equipment			
61939 Cellular Usage	2,358	2,358	2,358
61905 IS PROFESSIONAL FEES-ITS	1,900	1,900	1,900
61980 IS SOFTWARE MAINTENANCE FEES -OUTSIDE	119	119	119
TOTAL (H)	38,046	38,046	38,046
I. OTHER (61991-61999)			
61998 Prior Year Expense-Contractual	14,832		
TOTAL (I)	14,832		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	744,793	570,936	657,877
FUNDING SUMMARY:			
GENERAL FUNDS	235,268	119,698	254,573
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	313,888	297,574	249,640
OTHER SPECIAL FUNDS	195,637	153,664	153,664
TOTAL FUNDS	744,793	570,936	657,877

**SCHEDULE C
COMMODITIES**

Mississippi Arts Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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	31,609	27,404	27,404
62120 Duplication and Reproduction Supplies	1,552	552	552
62130 Office Supplies & Materials	2,486	1,000	1,000
62140 Paper Supplies	794	500	500
62150 Maps, Manuals, Library Books	1,609	950	950
62160 Office Equipment (not capital outlay)			
Total (B)	38,050	30,406	30,406
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			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meeting	83,892	41,197	41,197
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Information Systems Equipmnt RParts	400	350	350
62560 Eating Utensils			
62595 Other Equipment (less than \$500)	319	300	300
62998 Prior Year Expense-Commodities	10,242		
62994 Petty Cash Expense	5	5	5
62590 Other Supplies and Materials	16,830	2,500	2,500
62993 Travel Reimbursable Commodities	50	50	50
Total (E)	111,738	44,402	44,402

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Arts Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	149,788	74,808	74,808
FUNDING SUMMARY:			
GENERAL FUNDS	31,162	32,000	32,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	11,624	42,808	42,808
OTHER SPECIAL FUNDS	107,002		
TOTAL FUNDS	149,788	74,808	74,808

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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.							
Lexmark C500n Printer							
Hand Carved Custom Designed Coffee Table							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
DELL Latitude E5500, Intel Core 2 Duo P8600, 2.26GHz		1,190					
DELL OPTIPLEX 760 Core 2 Duo E8400/3.0GHz, 6M,		1,005					
DELL OPTIPLEX 760 Core 2 Duo E8400/3.0 GHz, 6M,		1,005					
DELL OPTIPLEX 760 Core 2 Duo E8400/3.16 GHz, 6M,		934					
Canon HF-S100 Flash Memory Camcorder		735					
Canon EOS Rebel XSI W/EF-S/18-55		627					
HP Officejet Pro 8500 Premium all in one Printer		383					
Western Digital 2TB USB 2.0 External Hard Drive			2	300			
DELL Latitude E6510 Laptop Computer			2	2,786	2	1,393	2,786
DELL OptiPlex 780 Minitower			4	3,936	4	984	3,936
HP LaserJet P2055dn printer			1	446			
Contingency			1	5,256	1	6,002	6,002
TOTAL (D)		5,879		12,724			12,724
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Canon Digital Camera EOS Rebel W/ef-s/18-55, Bag,							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		5,879		12,724			12,724
FUNDING SUMMARY:							
GENERAL FUNDS		3,571		12,724			12,724
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		2,308					
OTHER SPECIAL FUNDS							
TOTAL FUNDS		5,879		12,724			12,724

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

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		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, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to County Libraries	1,750	1,000	1,000
Grants to Counties	12,750	9,500	9,500
Grants to Municipal Libraries	1,600		
Grants to Municipalities	11,586	30,753	30,753
TOTAL (A)	27,686	41,253	41,253
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grants to IHLS & State Agencies	241,499	58,500	58,500
Grants to Public Schools		143,765	143,765
Grants to Political Subdivisions			
TOTAL (B)	241,499	202,265	202,265
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Grants to Individuals	133,998	137,282	137,282
Grants to Non-Governmental Institutions	1,510,438	1,355,950	1,272,026
Artist Disaster Recovery/Grants to Organizations			
Artist Disaster Recovery/Business Recovery Grant Program			
Artist Disaster Recovery/Grants to Individuals			
TOTAL (C)	1,644,436	1,493,232	1,409,308
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	2,100		
Transfer to Other Funds			
Subsidies, Loans and Grants GAAP Adjustments			
TOTAL (E)	2,100		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,915,721	1,736,750	1,652,826
FUNDING SUMMARY:			
GENERAL FUNDS	471,505	460,467	746,854
STATE SUPPORT SPECIAL FUNDS	407,360	450,000	450,000
FEDERAL FUNDS	1,018,489	826,283	455,972
OTHER SPECIAL FUNDS	18,367		
TOTAL FUNDS	1,915,721	1,736,750	1,652,826

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi Arts Commission
Name of Agency

PERSONAL SERVICES

- " Salaries Wages & Fringe Benefits (Base)
 - o Maintain FY2011 staff at current wages.
- " Travel
 - o Maintain FY2011 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 FY2011 Out-of-State travel using General Funds for MAC representation by staff members at regional and statewide arts conferences.

CONTRACTUAL SERVICES

- o Slight increase in use of General Funds for contractual obligations to DFA and SPB for usage fees.

COMMODITIES

- o Maintain FY2011 commodities expenditures using General Funds.

CAPITAL OUTLAY

- o Maintain FY2011 capital outlay expenditures.

SUBSIDIES, LOANS & GRANTS

" Increase amount of General Funds to re-grant statewide to artists, arts organizations and schools through the many programs offered by the Arts Commission.

" The Mississippi Arts Commission (MAC) awarded 321 grants totaling \$1,915,721 in FY2010. Of this amount \$227,340 was obligated to ARRA grants, \$22,187 was granted to individual artists on the Gulf Coast as part of a program funded by MDES through the NEG and \$25,000 was granted to four symphony orchestras in Mississippi for participation in the LinkUp program.

" In FY2010 2,006,461 Mississippians were served by MAC grants.

" In FY2010 717,627 children under 18 were served by MAC grants.

" In FY2010 98 cities and 58 counties in Mississippi were awarded grants by MAC.

" With an additional \$286,387 in General Funds, the MAC can increase the number of individuals, counties and communities served statewide in FY2012 through its five grant programs and maintain the FY2011 total of \$1.65 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 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JUDITH HOLIFIELD	TULSA, OK	TO ATTEND OKLAHOMA A+ SUMMER INSTITUTE	388	2865
JUDITH HOLIFIELD	FARDO, ND	TO ATTEND CONFERENCE	1,268	2865
JUDITH HOLIFIELD	CAMBRIDGE, MA	TO ATTEND CONFERENCE CHARTING A COURSE	1,228	2865
MARY MILLER	BOISE, ID	AFS ANNUAL MEETING	799	3865
MARY MILLER	BOISE, ID	AFS ANNUAL MEETING	(292)	2865
MARY MILLER	CHAPEL HILL, NC	FOLKLORIST IN THE SOUTH	323	2865
LEE ANN POWELL	ORLANDO, FL	TO ATTEND THE ANNUAL CONFERENCE OF AEA	843	3865
LEE ANN POWELL	ORLANDO, FL	TO ATTEND THE ANNUAL CONFERENCE OF AEA	493	2865
JAMES MALCOLM WHITE	LOS ANGELES, CA	TO ATTEND MS PICNIC	74	2865
JAMES MALCOLM WHITE	NEW ORLEANS, LA	TO REPRESENT MS ARTS COMMISSION	208	2865
JAMES MALCOLM WHITE	FARDO, ND	TO ATTEND NEA/NASAA	196	2865
KIMBERLY WHITT	TULSA, OK	TO DISCUSS CURRICULUM MAPPING STRATEGIES	539	2865
KIMBERLY WHITT	FARDO, ND	TO ATTEND PROFESSIONAL DEVELOPMENT	1,099	2865
KIMBERLY WHITT	CAMBRIDGE, MA	TO ATTEND CONFERENCE CHARTING A COURSE	1,154	2865
DIANE WILLIAMS	WASHINGTON, DC	TO ATTEND ACCESSIBILITY CONFERENCE	881	2865
DIANE WILLIAMS	NORFOLK, VA	TO ATTEND CONFERENCE CONVENE MS ARTS PRESENTA	1,217	2865
JAMES MALCOLM WHITE	NEW YORK, NY	TO ATTEND COMMUNITIES LINK	375	2865

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS FEES-DFA / SAAS CHRG		3,034	3,034	3,034	2865
<i>Comp. Rate: 0</i>					
TOTAL 61615 SAAS Fees - DFA		3,034	3,034	3,034	
61616 MMRS Fees					
MMRS FEES -DFA / MMRS CHRG		4,740	4,740	4,740	2865
<i>Comp. Rate: 0</i>					
TOTAL 61616 MMRS Fees		4,740	4,740	4,740	
61620 Department of Audit					
DEPARTMENT OF AUDIT / AUDIT FEES		143	143	143	2865
<i>Comp. Rate: 0</i>					
TOTAL 61620 Department of Audit		143	143	143	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
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		1,820	1,820	1,820	2865
<i>Comp. Rate: 0</i>					
TOTAL 61650 State Personnel Board		1,820	1,820	1,820	
6165X Personnel Services Contracts (61651-61653)					
AMERICAN EXPRESS - CHI/FT LAUD / AIRFARE EXPENSE		879	879	879	2865
<i>Comp. Rate: VARIOUS RATE</i>					
ANDERSON JANIS / TRAVEL EXPENSE		264	264	264	2865
<i>Comp. Rate: .50 PER MILE</i>					
BIDDY WILLIAM / TRAVEL EXPENSE		150			2865
<i>Comp. Rate: .50 PER MILE</i>					
BOLINSKY KENNETH / TRAVEL EXPENSE		169	169	169	2865
<i>Comp. Rate: .50 PER MILE</i>					
BOLINSKY KENNETH / TRAVEL EXPENSE		339	339	339	2865
<i>Comp. Rate: .55 PER MILE</i>					
BRYSON MARY LEE COOK / TRAVEL EXPENSE		136	136	136	2865
<i>Comp. Rate: .50 PER MILE</i>					
BURKE KAREN / TRAVEL EXPENSE	Y	349	349	349	2865
<i>Comp. Rate: .50 PER MILE</i>					
CABOT LODGE - MILLSAPS / LODGING EXPENSE		420	420	420	2865
<i>Comp. Rate: VARIOUS RATE</i>					
CONROD EDDIE L / TRAVEL EXPENSE		95			2865
<i>Comp. Rate: .50 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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
DOUGLAS BENJAMEN / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		150			2865
EDWARDS SALLY W / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	15	15	15	2865
GATES ROBERT J / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		8			2865
GIBBONS CONNIE / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		84			2865
HALL PATTY / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		90	90	90	2865
HOWELL JOHN / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		188	188	188	2865
JEROME ALTHEA / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	416	416	416	2865
JOLLY RANDY HAYWARD / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	90	90	90	2865
KIRKLIN NORA ANNETTE / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		40			2865
KORNEGAY KELLY I / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		130			2865
LAMB CINDY / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		165			2865
LEWIS KATHRYN / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	48	48	48	2865
LUTZ TINA / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		242			2865
MANGERCHINE KIM C / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		1,500			2865
MCKEE ANNE B / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		90			2865
RICHARDSON MICHAEL / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		370			2865
ROBINSON JO ANN / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		232			2865
ROBINSON SONYA / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		188			2865
SMITH TONJA RAY / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		49			2865
TAYLOR CHERYL / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		120	120	120	2865
TAYLOR LAYNE B / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		120	120	120	2865
VIKING HOSPITALITY GROUP LLC / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		700			2865
WADSWORTH GLENDA / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		15			2865
WALDRUP LENAGENE G / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		220			2865
WESTERFIELD TANISHA / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		137	137	137	2865
WRIGHT ANITA / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		96	96	96	2865

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AMERICAN EXPRESS - CHI/FT LAUD / AIRFARE EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		228	228	228	3865
BARRETTA SCOTT A / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		896			3865
BODINE NANCILEE YEATES / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		277			3865
BODINE PATRICK A / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		2,817			3865
BOLINSKY KENNETH / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		3,833	3,833	3,833	3865
BOLINSKY KENNETH / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		1,219	1,219	1,219	3865
CABOT LODGE - MILLSAPS / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		490	490	490	3865
CHENEY MARTHA / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	289	289	289	3865
CHENEY MARTHA / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>	Y	808	808	808	3865
CLARK SANDRA RUSSELL / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		2,455			3865
DAVIES JUDY S / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		48			3865
DUGAN CYNTHIA H / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		60			3865
GOERTZEN CHRIS / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		1,375			3865
INDIANOLA SCHOOL DISTRICT / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		504			3865
KEA ESTUS SCOTT / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		372			3865
KEA ESTUS SCOTT / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		1,239			3865
LEWIS KATHRYN / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>	Y	83	83	83	3865
LEWIS KATHRYN / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	310	310	310	3865
LOVATO JORGE / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		36			3865
NETTLES BRIAN / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		2,977			3865
NORTHINGTON YUKI A / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		2,496			3865
UNIV OF MISSISSIPPI / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		6,876			3865
UNIVERSITY OF MISSISSIPPI / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		11,492			3865
WITTE EVERT A / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		1,945			3865
YOUNG MELANIE MEGAN / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		98			3865
AMERICAN EXPRESS - CHI/FT LAUD / AIRFARE EXPENSE <i>Comp. Rate: .55 PER MILE</i>		243			3868

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GIOIA MICHAEL DANA / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		504			3868
MANGERCHINE KIM C / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		198			3868
MARRIOTT - JACKSON / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		4,627			3868
MCLEOD RAYBURN W / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		853			3868
MCLEOD RAYBURN W / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		1,576			3868
REGIONAL TECHN STRATEGIES INC / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		350			3868
THE LAVIN AGENCY INC / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		411			3868
EDWARDS BARBARA G / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		53			3874
HALL PATTY / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		99			3874
CABOT LODGE - MILLSAPS / LODGING EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		140			3874
Alison Marshall / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		382	382	382	Check Acct
Althea Jerome / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	471	471	471	Check Acct
American Express / AIRFARE EXPENSE <i>Comp. Rate: VARIOUS RATE</i>		595	595	595	Check Acct
Andrea Schipke / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		365	365	365	Check Acct
Ann Bennett / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		389	389	389	Check Acct
Ann Nelson / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		520	520	520	Check Acct
Anne Kotleba / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		392			Check Acct
Barbara Edwards / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		230			Check Acct
Bonnie Raybon / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		227			Check Acct
Cabot Lodge / LODGING EXPENSE <i>Comp. Rate: VARIOUS ROOM RATE</i>		630			Check Acct
Casey Watts / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		118			Check Acct
Cassie Turnipseed / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		271			Check Acct
Charles J. Michel / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		207			Check Acct
Deborah Ferguson / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		1,398	1,398	1,398	Check Acct
Drury Inn & Suites Meridian / LODGING EXPENSE <i>Comp. Rate: VARIOUS ROOM RATE</i>		5,537			Check Acct
Edison Walthall Hotel / LODGING EXPENSE <i>Comp. Rate: VARIOUS ROOM RATE</i>		445			Check Acct

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Elaine Gelbard / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		225	225	225	Check Acct
Eli Yamin / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		408	408	408	Check Acct
Erin Mulligan / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		106			Check Acct
Evan Christopher / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		319	319	319	Check Acct
Gene Everitt / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		306			Check Acct
Gretchen Davis / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		194			Check Acct
Jacquelyn Jones / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		635	635	635	Check Acct
Janis Anderson / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		1,296	1,296	1,296	Check Acct
Jennifer Chandler / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		254	254	254	Check Acct
Jodie Austin / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		336	336	336	Check Acct
John Hunt / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		800			Check Acct
John Sullivan / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		86	86	86	Check Acct
John Woodall / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		611			Check Acct
Karen Betsy Walsh / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		584	584	584	Check Acct
Karen Burke / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	3,090	3,090	3,090	Check Acct
Kathryn A. Lewis / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	624	624	624	Check Acct
Kathryn Usry / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		225	225	225	Check Acct
Kay Thomas / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		836	836	836	Check Acct
Kim Mangerchine / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		844			Check Acct
Mark Bradley-Shoup / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		494			Check Acct
Marriott / LODGING EXPENSE <i>Comp. Rate: VARIOUS ROOM RATE</i>		4,826			Check Acct
Martha Cheney / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	810	810	810	Check Acct
Mary Lee Bryson / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		365	365	365	Check Acct
Melody Hicks / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		500			Check Acct
Miriam Wahl / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		427	427	427	Check Acct
Neely Hyde / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		525			Check Acct

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Rachel Ballentine / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		41	41	41	Check Acct
Randolph Miley / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		194	194	194	Check Acct
Randy Jolly / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	463	463	463	Check Acct
Rebecca Jones / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		222			Check Acct
Robert Damn / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		132	132	132	Check Acct
Sally Edwards / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>	Y	377	377	377	Check Acct
Smantha Kimble / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		208			Check Acct
Sonya Robinson / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		396			Check Acct
Susan O'Connor / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		191			Check Acct
Tanisha Westerfield / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		141	141	141	Check Acct
Tara Harris / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		97			Check Acct
The Ohr-O'Keefe Musuem of Art / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		640			Check Acct
Tritina Siddell / TRAVEL EXPENSE <i>Comp. Rate: .55 PER MILE</i>		192			Check Acct
Vicky Miley / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		450			Check Acct
Wavelength / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		1,469			Check Acct
William Edward / TRAVEL EXPENSE <i>Comp. Rate: .50 PER MILE</i>		319			Check Acct
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>98,016</u>	<u>27,124</u>	<u>27,124</u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
CONTRACT WORKER-SAPHRS / CONTRACT WORKER MATCH <i>Comp. Rate: 0</i>					3865
CONTRACT WORKER-SPAHRS / CONTRACT WORKER MATCH <i>Comp. Rate: 0</i>					3874
TOTAL 6168X Contract Worker (61682-61688)					

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61690 Other Fees & Services					
ADDISON HALL / CONSULTANT FEE <i>Comp. Rate: 5438 PER CONTRACT</i>		5,438	5,438	5,438	2865
ADKINS ROY / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500	500	500	2865
AMERIMAIL DIRECT INC / CONSULTANT FEE <i>Comp. Rate: 493 PER JOB</i>		493	493	493	2865
ANDERSON JANIS / CONSULTANT FEE <i>Comp. Rate: 650 PER CONTRACT</i>		650	650	650	2865
ART SUPPLY HEADQUARTERS INC / CONSULTANT FEE <i>Comp. Rate: 428 PER JOB</i>		428			2865
AVALON LAWRENCE T / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200	200	200	2865
BEATTIE MICHAEL / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
BIDDY WILLIAM / HONORARIUM FEE <i>Comp. Rate: 50 PER PANEL</i>		50	50	50	2865
BOLINSKY KENNETH / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500	500	500	2865
BRYSON MARY LEE COOK / CONSULTANT FEE <i>Comp. Rate: 800 PER CONTRACT</i>		800	800	800	2865
BURKE KAREN / CONSULTANT FEE <i>Comp. Rate: 5000 PER CONTRACT</i>	Y	5,000	5,000	5,000	2865
CAMPBELL ANNE / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200	200	200	2865
CARRAWAY CHARLES / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
CHAMBERS DOUGLAS / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
CHENEY MARTHA / CONSULTANT FEE <i>Comp. Rate: 800 PER CONTRACT</i>	Y	800	800	800	2865
CONROD EDDIE L / HONORARIUM FEE <i>Comp. Rate: 50 PER PANEL</i>		50	50	50	2865
DE LAS CASAS DIANNE / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500	500	500	2865
DELTA BLUES MUSEUM / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200	200	200	2865
DOUGLAS BENJAMEN / HONORARIUM FEE <i>Comp. Rate: 200 PER PANEL</i>		200	200	200	2865
DUNLAP WILLIAM / CONSULTANT FEE <i>Comp. Rate: 5000 PER CONTRACT</i>		5,000	5,000	5,000	2865
EDWARDS SALLY W / CONSULTANT FEE <i>Comp. Rate: 700 PER CONTRACT</i>	Y	700	700	700	2865
FERGUSON DEBORAH / CONSULTANT FEE <i>Comp. Rate: 600 PER CONTRACT</i>		600	600	600	2865
GATES ROBERT J / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
GAYNOR TAIWO A / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
GELBARD ELAINE / CONSULTANT FEE <i>Comp. Rate: 50 PER CONTRACT</i>		50	50	50	2865

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GIBBONS CONNIE / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
GREEN MARY K / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
HAWKINS DAVID / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200	200	200	2865
HOWELL JOHN / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400	400	400	2865
HUBBARD BETTY D / CONSULTANT FEE <i>Comp. Rate: 120 PER CONTRACT</i>		120			2865
IMAGINARY COMPANY / CONSULTANT FEE <i>Comp. Rate: 2000 PER CONTRACT</i>		2,000	2,000	2,000	2865
JERNIGAN REBECCA M / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
JEROME ALTHEA / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>	Y	100	100	100	2865
JEROME ALTHEA / CONSULTANT FEE <i>Comp. Rate: 1200 PER CONTRACT</i>	Y	1,200	1,200	1,200	2865
JOLLY RANDY HAYWARD / HONORARIUM FEE <i>Comp. Rate: 200 PER PANEL</i>	Y	200	200	200	2865
JONES JACQUELYN BELL / CONSULTANT FEE <i>Comp. Rate: 50 PER CONTRACT</i>		50	50	50	2865
KERCE SUSAN / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
KIRKLIN NORA ANNETTE / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
KORNEGAY JAMES GARY JR / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
KORNEGAY KELLY I / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
LAMB CINDY / HONORARIUM FEE <i>Comp. Rate: 50 PER PANEL</i>		50	50	50	2865
LEWIS KATHRYN / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>	Y	100	100	100	2865
LUCKETT COMMUNICATIONS LLC / CONSULTANT FEE <i>Comp. Rate: 23540 PER CONTRACT</i>		23,540	23,540	23,540	2865
LUCKETT ROBERT E JR / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
MAGNOLIA BROADCAST MONITORING / CONSULTANT FEE <i>Comp. Rate: 900 PER JOB</i>		900	900	900	2865
MAGNOLIA CLIPPING SERVICE / CONSULTANT FEE <i>Comp. Rate: 1912 PER JOB</i>		1,912	1,912	1,912	2865
MANGERCHINE KIM C / CONSULTANT FEE <i>Comp. Rate: 2963 PER CONTRACT</i>		2,963			2865
MARTIN DERRICK / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
MCKEE ANNE B / HONORARIUM FEE <i>Comp. Rate: 50 PER PANEL</i>		50	50	50	2865
NESBIT LEROY / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
OWEN HARRY D JR / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865

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PARIKH NINA / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
PATTERSON JAMES / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500	500	500	2865
PAYTON BEN W / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
QUALITY PRINTING / CONSULTANT FEE <i>Comp. Rate: 254 PER JOB</i>		254	254	254	2865
RICHARDSON MICHAEL / CONSULTANT FEE <i>Comp. Rate: 600 PER CONTRACT</i>		600			2865
ROBINSON JO ANN / HONORARIUM FEE <i>Comp. Rate: 300 PER PANEL</i>		300	300	300	2865
ROBINSON SONYA / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500			2865
SCOTT MULTIMEDIA LLC / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500	500	500	2865
SMITH SEAN C / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500			2865
SMITH TONJA RAY / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
TAYLOR CHERYL / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
TAYLOR LAYNE B / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
TERRY'S INSTALLATION & / CONSULTANT FEE <i>Comp. Rate: 185 PER JOB</i>		185	185	185	2865
THOMAS FRANCINE / HONORARIUM FEE <i>Comp. Rate: 50 PER PANEL</i>		50	50	50	2865
VINCENT JANICE K NEAL / HONORARIUM FEE <i>Comp. Rate: 50 PER PANEL</i>		50	50	50	2865
WADSWORTH GLENDA / HONORARIUM FEE <i>Comp. Rate: 50 PER PANEL</i>		50	50	50	2865
WAHL MIRIAM / CONSULTANT FEE <i>Comp. Rate: 100 PER CONTRACT</i>		100	100	100	2865
WESTERFIELD TANISHA / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
WREN TARA Y / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
WRIGHT ANITA / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	2865
ALEXANDER BRIAN B / HONORARIUM FEE <i>Comp. Rate: 800 PER PANEL</i>		800			3865
BARRETTA SCOTT A / CONSULTANT FEE <i>Comp. Rate: 2350 PER CONTRACT</i>		2,350			3865
BODINE NANCILEE YEATES / CONSULTANT FEE <i>Comp. Rate: 1000 PER CONTRACT</i>		1,000			3865
BODINE PATRICK A / CONSULTANT FEE <i>Comp. Rate: 9000 PER CONTRACT</i>		9,000			3865
BOLINSKY KENNETH / CONSULTANT FEE <i>Comp. Rate: 12000 PER CONTRACT</i>		12,000	12,000	12,000	3865
CARNEGIE MELLON UNIVERSITY / CONSULTANT FEE <i>Comp. Rate: 34470 PER CONTRACT</i>		34,470			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
CHENEY MARTHA / CONSULTANT FEE <i>Comp. Rate: 3000 PER CONTRACT</i>		3,000	3,000	3,000	3865
CLARK SANDRA RUSSELL / CONSULTANT FEE <i>Comp. Rate: 5175 PER CONTRACT</i>		5,175			3865
GOERTZEN CHRIS / CONSULTANT FEE <i>Comp. Rate: 4125 PER CONTRACT</i>		4,125			3865
HERNANDEZ PATRICIA H / HONORARIUM FEE <i>Comp. Rate: 100 PER PANEL</i>		100	100	100	3865
JOYNT PHOTOGRAPHY / CONSULTANT FEE <i>Comp. Rate: 2775 PER CONTRACT</i>		2,775	2,775	2,775	3865
KEA ESTUS SCOTT / CONSULTANT FEE <i>Comp. Rate: 46200 PER CONTRACT</i>		46,200			3865
LEWIS KATHRYN / CONSULTANT FEE <i>Comp. Rate: 700 PER CONTRACT</i>	Y	700	700	700	3865
LOVATO JORGE / CONSULTANT FEE <i>Comp. Rate: 2000 PER CONTRACT</i>		2,000			3865
NETTLES BRIAN / CONSULTANT FEE <i>Comp. Rate: 4150 PER CONTRACT</i>		4,150			3865
NETTLES BRIAN / HONORARIUM FEE <i>Comp. Rate: 600 PER PANEL</i>		600			3865
NORTHINGTON YUKI A / CONSULTANT FEE <i>Comp. Rate: 7821 PER CONTRACT</i>		7,821			3865
NORTHINGTON YUKI A / HONORARIUM FEE <i>Comp. Rate: 600 PER PANEL</i>		600			3865
REGIONAL TECHN STRATEGIES INC / CONSULTANT FEE <i>Comp. Rate: 14010 PER CONTRACT</i>		114,010			3865
THE ACTIVE NETWORK INC / CONSULTANT FEE <i>Comp. Rate: 2949 PER JOB</i>		2,949			3865
WAGNER RYAN / CONSULTANT FEE <i>Comp. Rate: 300 PER CONTRACT</i>		300			3865
WITTE EVERT A / CONSULTANT FEE <i>Comp. Rate: 9000 PER CONTRACT</i>		9,000			3865
YOUNG MELANIE MEGAN / CONSULTANT FEE <i>Comp. Rate: 660 PER CONTRACT</i>		660			3865
AMERIMAIL DIRECT INC / CONSULTANT FEE <i>Comp. Rate: 1434 PER JOB</i>		1,434	1,434	1,434	3868
AVALON LAWRENCE T / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			3868
BIDWELL PATRICIA L / CONSULTANT FEE <i>Comp. Rate: 3500 PER CONTRACT</i>		3,500			3868
BRADY SAMUEL L / CONSULTANT FEE <i>Comp. Rate: 450 PER CONTRACT</i>		450			3868
CARNEGIE MELLON UNIVERSITY / CONSULTANT FEE <i>Comp. Rate: 970 PER CONTRACT</i>		970			3868
GIOIA MICHAEL DANA / CONSULTANT FEE <i>Comp. Rate: 2500 PER CONTRACT</i>		2,500			3868
GIOIA THEODORE MICHAEL / CONSULTANT FEE <i>Comp. Rate: 2500 PER CONTRACT</i>		2,500			3868
GUAQUETA DANIEL RICARDO / CONSULTANT FEE <i>Comp. Rate: 3500 PER CONTRACT</i>		3,500			3868
MANGERCHINE KIM C / CONSULTANT FEE <i>Comp. Rate: 37037 PER CONTRACT</i>		37,037			3868

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
MARTIN DERRICK / CONSULTANT FEE <i>Comp. Rate: 350 PER CONTRACT</i>		350			3868
MCINNIS NELLIE / CONSULTANT FEE <i>Comp. Rate: 450 PER CONTRACT</i>		450			3868
MCLEOD RAYBURN W / CONSULTANT FEE <i>Comp. Rate: 4500 PER CONTRACT</i>	Y	4,500			3868
MS MUSEUM OF ART / CONSULTANT FEE <i>Comp. Rate: 600 PER CONTRACT</i>		600			3868
PATTERSON JAMES / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500			3868
PROJECT SOLUTION INC / CONSULTANT FEE <i>Comp. Rate: 250 PER CONTRACT</i>		250			3868
SCOTT MULTIMEDIA LLC / CONSULTANT FEE <i>Comp. Rate: 9295 PER CONTRACT</i>		9,295			3868
THOMPSON WILLIAM A IV / CONSULTANT FEE <i>Comp. Rate: 750 PER CONTRACT</i>		750			3868
EDWARDS BARBARA G / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			3874
JUNIOR PAMELA / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			3874
YOUNG ANDREW CARY / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			3874
Althea Jerome / CONSULTANT FEE <i>Comp. Rate: 150 PER CONTRACT</i>	Y	150	150	150	CHECK ACCT
Cora Gee / CONSULTANT FEE <i>Comp. Rate: 340 PER CONTRACT</i>		340	340	340	CHECK ACCT
Craftsmen's Guild / CONSULTANT FEE <i>Comp. Rate: 800 PER CONTRACT</i>		800			CHECK ACCT
David Hawkins / CONSULTANT FEE <i>Comp. Rate: 100 PER CONTRACT</i>		100			CHECK ACCT
Donny Browning / CONSULTANT FEE <i>Comp. Rate: 250 PER CONTRACT</i>		250			CHECK ACCT
Galloway United Methodist Church / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200	200	200	CHECK ACCT
Goldman Interpreting Service / CONSULTANT FEE <i>Comp. Rate: 90 PER CONTRACT</i>		90	90	90	CHECK ACCT
Hal & Mal's Restaurant / CONSULTANT FEE <i>Comp. Rate: 150 PER CONTRACT</i>		150			CHECK ACCT
Janis Anderson / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200	200	200	CHECK ACCT
Karen Burke / CONSULTANT FEE <i>Comp. Rate: 2000 PER CONTRACT</i>	Y	2,000	2,000	2,000	CHECK ACCT
Kim Mangerchine / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200			CHECK ACCT
Lavin Agency-Bill Strickland / CONSULTANT FEE <i>Comp. Rate: 5200 PER CONTRACT</i>		5,200			CHECK ACCT
Light & Glass Studio (Roy Adkins) / CONSULTANT FEE <i>Comp. Rate: 250 PER CONTRACT</i>		250			CHECK ACCT
Martha Cheney / CONSULTANT FEE <i>Comp. Rate: 50 PER CONTRACT</i>	Y	50	50	50	CHECK ACCT
Pearl High School Chamber Singers / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Rainey Scott / CONSULTANT FEE <i>Comp. Rate: 3000 PER CONTRACT</i>		3,000	3,000	3,000	CHECK ACCT
Randy Jolly / CONSULTANT FEE <i>Comp. Rate: 100 PER CONTRACT</i>	Y	100	100	100	CHECK ACCT
Thacker Mountain Radio / CONSULTANT FEE <i>Comp. Rate: 3500 PER CONTRACT</i>		3,500			CHECK ACCT
University of MS / CONSULTANT FEE <i>Comp. Rate: 4927 PER CONTRACT</i>		4,927			CHECK ACCT
VSA Arts of Mississippi / CONSULTANT FEE <i>Comp. Rate: 3084 PER CONTRACT</i>		3,084			CHECK ACCT
Wiley & the Checkmates / CONSULTANT FEE <i>Comp. Rate: 1600 PER CONTRACT</i>		1,600			CHECK ACCT
William Dunlap / CONSULTANT FEE <i>Comp. Rate: 7500 PER CONTRACT</i>		7,500	7,500	7,500	CHECK ACCT
Whole Schools Summer Institute / CONSULTANT FEE <i>Comp. Rate: VARIOUS FEES</i>			128,330	186,373	3865
Contingency / CONSULTANT FEE <i>Comp. Rate: VARIOUS FEES</i>			131,098	159,996	3865
TOTAL 61690 Other Fees & Services		<u><u>429,245</u></u>	<u><u>350,089</u></u>	<u><u>437,030</u></u>	
61658 Personal Service Contract Fees					
PERSONNEL SERVICE CONTRACT-SPAHRs / CONTRACT WORKER <i>Comp. Rate: 13.22 PER HOUR</i>		1,714			3865
PERSONNEL SERVICE CONTRACT-SPAHRs / CONTRACT WORKER <i>Comp. Rate: 13.22 PER HOUR</i>		7,263			3874
TOTAL 61658 Personal Service Contract Fees		<u><u>8,977</u></u>			
GRAND TOTAL (61600-61699)		545,975	386,950	473,891	

VEHICLE PURCHASE DETAILS

Mississippi Arts Commission _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi Arts Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Arts Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : GRANTS	Fund grants statewide		
		Subsidies	-83,924
		Total	-83,924
		General Funds	286,387
		Federal Funds	-370,311
Program # 2 : INFORMATION & TECHNICAL ASSISTANCE	Fund DFA and SPB Usage Fees		
		Contractual	86,941
		Total	86,941
		General Funds	134,875
		Federal Funds	-47,934

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Arts Commission

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(7,390)				(7,390)
CONTRACTUAL SERVICES	(7,390)			(600)	(7,990)
COMMODITIES	(7,389)				(7,389)
OTHER THAN EQUIPMENT					
EQUIPMENT	(7,389)				(7,389)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(7,389)	(13,500)			(20,889)
TOTALS	(36,947)	(13,500)		(600)	(51,047)