

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	25,366,202	31,243,482	34,890,799	25,914,185
TRAVEL	1,308,268	2,622,607	3,278,282	2,622,607
CONTRACTUAL SERVICES	46,751,019	54,529,996	68,689,224	54,529,996
COMMODITIES	4,918,953	5,136,166	5,787,813	5,136,166
CAPITAL OUTLAY - EQUIPMENT	927,876	1,164,547	5,461,048	1,164,547
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,285	0	0	0
SUBSIDIES, LOANS & GRANTS	791,187,928	898,250,543	912,291,863	897,500,543
TOTAL EXPENDITURES	870,463,531	992,947,341	1,030,399,029	986,868,044
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	118,364,624	124,888,446	163,090,134	120,196,460
STATE SUPPORT SPECIAL FUNDS	47,623,410	50,660,885	49,910,885	49,910,885
FEDERAL FUNDS	637,197,128	783,050,495	783,050,495	783,050,495
CRITICAL TEACHER SHORTAGE	1,012,113	1,500,000	1,500,000	1,500,000
OTHER FUNDS	65,936,258	30,747,515	30,747,515	30,747,515
TECHNOLOGY FUNDS	329,998	2,100,000	2,100,000	2,100,000
LESS: EST CASH AVAILABLE	0	0	0	-637,311
TOTAL FUNDS	870,463,531	992,947,341	1,030,399,029	986,868,044
GEN FUND LAPSE	8,971,139	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	406	378	411	341
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	90	85	85	104
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	499	466	499	448

SUMMARY OF FUNDING

GENERAL FUNDS	118,364,624	124,888,446	163,090,134	120,196,460
STATE SUPPORT SPECIAL FUNDS	47,623,410	50,660,885	49,910,885	49,910,885
SPECIAL FUNDS	704,475,497	817,398,010	817,398,010	816,760,699
TOTAL FUNDS	870,463,531	992,947,341	1,030,399,029	986,868,044

AGENCY DESCRIPTION AND PROGRAMS

The General Education Consolidated budget includes all program areas administered by the State Department of Education with the exception of the Mississippi Adequate Education Program, Vocational and Technical Education, Chickasaw Interest, and Schools for the Blind and Deaf. In Fiscal Year 2007,

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the Legislature moved the funding for the Critical Teacher Scholarships Program to the Institutions of Higher Learning - Student Financial Aid, and the funding for the Youth Challenge Program directly to the Military Department - Camp Shelby Base Operations. During the 2014 Regular Session, the Legislature moved funding for the Teacher Education Scholarship to the Institutions of Higher Learning.

1. Special Education

This program provides for the screening, evaluation, and education of all children with disabilities within public school districts, other state agencies, private and parochial schools and ensures the delivery of these services by providing necessary training and monitoring.

2. Child Nutrition

This program provides support for local school districts and organizations to serve nutritious meals to eligible children and adults.

3. Special Projects

This program represents the operations of the Safe and Orderly Schools program, the Driver Education program, special grants and programs, as well as the Ad Valorem Tax Reduction, Buildings and Buses, and Classroom Instruction Supplies provided from the Education Enhancement Fund.

4. Industrial Training

This program's funds flow to the Research and Curriculum Division at the State Community College Board to create training materials for businesses and industries throughout Mississippi. The funds are used for salaries, travel and the production of DVDs, videos and other training materials for these businesses

5. Supportive Services

This program provides general administrative support to the State Department and provides direct program support for a number of state-funded educational programs.

6. MS School for Math and Science

This program provides a state-supported residential high school for academically able students from throughout Mississippi. The School is located on the campus of the Mississippi University for Women.

7. Educational Accountability

This program provides the means by which local school districts and the State Department are measured to determine the progress made in education and the accountability of the dollars spent in pursuit of that progress.

8. Educational Training and Development

This program provides training through the State Department for local school district administrators and teachers as well as the development of materials that directly affect the instruction provided in the classroom.

9. Compensatory Education

This program provides supplementary instruction to educationally disadvantaged students. Eligible schools receive federal funds. The ultimate objective is to verify that school districts are conducting programs in keeping with federal statute, regulation, and policy.

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10. Community and Outreach Services

This program provides for the operation of the Homeless Child Grant, the Serve America Grant, and other federal programs directed toward community involvement.

11. Educational Technology

This program provides the funding for the implementation of the Tech Prep Initiative and the Technology in the Classroom and the Technology Council as set forth in Senate Bill 3350 of the 1994 Legislative Session.

12. MS School Attendance Officers

This program is responsible for the administration of a statewide system of enforcement of the Mississippi School Attendance Law (Section 37-13-91, MS Code) and for the supervision of school attendance officers throughout the state. The objective of this program is to reduce "unlawful absences" of compulsory school-age-children and to ensure attendance of school-age-children in an approved educational setting.

13. MS Teacher Center

This program is responsible for assisting school districts with recruitment and placement of teachers with special emphasis placed on geographical areas of the state where a critical teacher shortage exists.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL EDUCATION TOTAL FUNDS	132,595,576	175,299,961	179,243,961	176,562,838
2. CHILD NUTRITION TOTAL FUNDS	286,054,805	317,140,050	317,140,050	316,456,819
3. SPECIAL PROJECTS TOTAL FUNDS	94,717,585	61,392,101	62,536,823	60,114,078
4. INDUSTRIAL TRAINING TOTAL FUNDS	95,699	0	0	0
5. SUPPORTIVE SERVICES TOTAL FUNDS	17,520,669	13,332,396	21,243,558	13,303,326
6. MS SCHOOL FOR MATH & SCIENCE TOTAL FUNDS	4,495,000	4,495,000	5,023,313	4,391,316
7. EDUCATIONAL ACCOUNTABILITY TOTAL FUNDS	31,170,358	24,836,007	28,111,677	22,819,920
8. EDUC TRAINING & DEVELOPMENT TOTAL FUNDS	108,834,691	116,482,360	132,116,158	114,777,291

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9. COMPENSATORY EDUCATION				
TOTAL FUNDS	179,288,186	263,062,531	263,062,531	262,884,872
10. COMMUNITY & OUTREACH SERVICES				
TOTAL FUNDS	670,051	893,911	893,911	867,639
11. EDUCATIONAL TECHNOLOGY				
TOTAL FUNDS	1,272,571	1,452,500	4,452,500	1,928,201
12. MS SCHOOL ATTENDANCE OFFICERS				
TOTAL FUNDS	6,659,312	7,387,349	9,401,372	6,395,922
13. MS TEACHER CENTER				
TOTAL FUNDS	7,089,028	7,173,175	7,173,175	6,365,822

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	20,776,890	16,288,454	21,024,015	16,288,454
TOTAL EXPENDITURES	----- 20,776,890	----- 16,288,454	----- 21,024,015	----- 16,288,454
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	20,776,890	16,288,454	21,024,015	16,288,454
TOTAL FUNDS	----- 20,776,890	----- 16,288,454	----- 21,024,015	----- 16,288,454
SUMMARY OF FUNDING -----				
GENERAL FUNDS	20,776,890	16,288,454	21,024,015	16,288,454
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 20,776,890	----- 16,288,454	----- 21,024,015	----- 16,288,454

AGENCY DESCRIPTION AND PROGRAMS

Article 8, Section 212 of the Constitution, established the interest fund for Chickasaw Cession lands. Funding levels were established by formula in Federal Court Order 84-4109 of 1989.

1. Chickasaw School Fund

This program provides funds to pay the annual compensation to the Chickasaw Cession Counties for sixteenth section lands which were lost through sale by the state.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. CHICKASAW SCHOOL FUND				
TOTAL FUNDS	20,776,890	16,288,454	21,024,015	16,288,454

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	188,361	184,272	184,272	184,272
COMMODITIES	373,516	410,931	410,931	410,931
SUBSIDIES, LOANS & GRANTS	2,189,955,045	2,310,842,926	2,511,323,409	2,310,842,926
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TOTAL EXPENDITURES	2,190,516,922	2,311,438,129	2,511,918,612	2,311,438,129
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,923,317,244	2,026,855,223	2,227,335,706	2,029,358,161
STATE SUPPORT SPECIAL FUNDS	211,353,448	214,582,906	214,582,906	212,079,968
MAEP - PHASE-IN FUND	35,846,230	50,000,000	50,000,000	50,000,000
PUBLIC SCHOOL BLDG FUND	20,000,000	20,000,000	20,000,000	20,000,000
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TOTAL FUNDS	2,190,516,922	2,311,438,129	2,511,918,612	2,311,438,129
GEN FUND LAPSE	3,918	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,923,317,244	2,026,855,223	2,227,335,706	2,029,358,161
STATE SUPPORT SPECIAL FUNDS	211,353,448	214,582,906	214,582,906	212,079,968
SPECIAL FUNDS	55,846,230	70,000,000	70,000,000	70,000,000
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TOTAL FUNDS	2,190,516,922	2,311,438,129	2,511,918,612	2,311,438,129

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Adequate Education Program (MAEP) is the primary source of funding for school districts in the state. MAEP replaced the Minimum Education Program that was repealed effective June 30, 2002. The major funding component of the MAEP is the Base Student Cost. The calculation of the Base Student Cost considers the cost of funding a Level III accredited school district. Additional funding components include students determined to be at-risk, Add-On Programs, and a local contribution amount.

1. Basic Program

This program provides stable and sufficient funding to public school districts in order to provide a Level III accreditation or adequate education to every child. This funding is calculated using the base cost, which represents the current cost of providing a Level III accreditation, times the average daily attendance (ADA).

2. Add-On Programs

This program, in addition to the Basic MAEP formula, provides the necessary funding for the Add-On Programs which includes Special Education, Gifted Education, Vocational Education, Insurance, Transportation, Alternative Schools, Extended School Year, Orthopedic and Aphasic, and Bus Driver Training.

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3. Debt Service Program

This program provides for the payments of the long-term debt incurred during the phase-in period of the MAEP for capital improvements.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. BASIC PROGRAM TOTAL FUNDS	1,719,902.025	1,797,088,180	1,999,362,856	1,836,190,775
2. ADD-ON PROGRAMS TOTAL FUNDS	434,768,667	464,349,949	462,555,756	425,247,354
3. DEBT SERVICE PROGRAM TOTAL FUNDS	35,846,230	50,000,000	50,000,000	50,000,000

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,467,206	9,459,572	10,307,578	7,926,510
TRAVEL	17,099	25,000	45,000	25,000
CONTRACTUAL SERVICES	1,950,123	1,878,475	2,696,752	1,878,475
COMMODITIES	555,272	412,819	879,604	412,819
CAPITAL OUTLAY - EQUIPMENT	287,571	100,000	200,000	100,000
CAPITAL OUTLAY - VEHICLES	70,820	0	0	0
SUBSIDIES, LOANS & GRANTS	210,225	2,000	2,000	2,000
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TOTAL EXPENDITURES	11,558,316	11,877,866	14,130,934	10,344,804
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,677,711	9,950,448	12,203,516	8,555,229
STATE SUPPORT SPECIAL FUNDS	1,204,349	1,207,037	1,207,037	1,207,037
FEDERAL FUNDS	466,256	720,381	720,381	720,381
BLIND TRUST FUND	210,000	0	0	0
LESS: EST CASH AVAILABLE	0	0	0	-137,843
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TOTAL FUNDS	11,558,316	11,877,866	14,130,934	10,344,804
GEN FUND LAPSE	272,737	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	180	170	190	167
PART-TIME	25	18	18	15

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	206	189	209	183
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SUMMARY OF FUNDING

GENERAL FUNDS	9,677,711	9,950,448	12,203,516	8,555,229
STATE SUPPORT SPECIAL FUNDS	1,204,349	1,207,037	1,207,037	1,207,037
SPECIAL FUNDS	676,256	720,381	720,381	582,538
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TOTAL FUNDS	11,558,316	11,877,866	14,130,934	10,344,804

AGENCY DESCRIPTION AND PROGRAMS

The Schools for the Blind and Deaf are nine-month, residential schools established to provide an educational program for children with visual and/or hearing handicaps. The School for the Blind was created in 1848 and the School for the Deaf was created in 1854. House Bill 659 of the 1989 Regular Legislative Session reorganized and merged the two schools with the Department of Education.

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1. Instruction

This program educates residential and daily transported blind, visually impaired, and hearing impaired students, pre-K through 12th grade.

2. Student Services

This program provides for the social, emotional, and psychological needs and academic enrichment for all students. Additionally, these schools provide some support services for other visually impaired and hearing impaired students enrolled in LEAs.

3. Operation and Maintenance

This program provides for the health and safety of the students/staff and incorporates aesthetic features that contribute to a positive educational atmosphere. This program also provides support in the areas of physical plant maintenance, student transportation, and food services.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,316,677	6,807,410	8,092,201	5,919,908
2. STUDENT SERVICES				
TOTAL FUNDS	1,029,187	2,180,230	2,180,230	1,672,901
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,212,452	2,890,226	3,858,503	2,751,995

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,544,355	3,395,861	3,395,861	3,395,861
TRAVEL	334,322	300,000	300,000	300,000
CONTRACTUAL SERVICES	1,341,484	2,617,174	2,617,174	2,617,174
COMMODITIES	162,281	195,037	195,037	195,037
CAPITAL OUTLAY - EQUIPMENT	0	142,405	142,405	142,405
SUBSIDIES, LOANS & GRANTS	85,205,138	90,506,235	95,736,181	90,506,235
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TOTAL EXPENDITURES	89,587,580	97,156,712	102,386,658	97,156,712
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	72,598,294	76,193,758	81,423,704	76,193,758
STATE SUPPORT SPECIAL FUNDS	4,937,258	4,937,258	4,937,258	4,937,258
FEDERAL FUNDS	12,052,028	16,025,696	16,025,696	16,025,696
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TOTAL FUNDS	89,587,580	97,156,712	102,386,658	97,156,712
GEN FUND LAPSE	430,929	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	51	51	51	51
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	56	56	56	56

SUMMARY OF FUNDING

GENERAL FUNDS	72,598,294	76,193,758	81,423,704	76,193,758
STATE SUPPORT SPECIAL FUNDS	4,937,258	4,937,258	4,937,258	4,937,258
SPECIAL FUNDS	12,052,028	16,025,696	16,025,696	16,025,696
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TOTAL FUNDS	89,587,580	97,156,712	102,386,658	97,156,712

AGENCY DESCRIPTION AND PROGRAMS

The Vocational and Technical Education responsibility is to administer and supervise all vocational and technical education programs in secondary schools, community and junior colleges, and regional vocational facilities.

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1. Secondary Programs

This program provides education, training, and guidance for secondary school students who seek to develop the knowledge, skills, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree.

2. Post-Secondary Programs

This program provides education, training, and guidance for post-secondary school students who seek to develop the knowledge, skills, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree.

3. Agencies and Institutions

This program provides public vocational-technical education to students through State agencies and institutions (Dept of Corrections, Dept of Youth Services, School for Blind and Deaf) and provides support services for professional and curriculum development.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SECONDARY PROGRAMS TOTAL FUNDS	88,752,678	46,348,597	51,578,543	46,348,597
2. POST-SECONDARY PROGRAMS TOTAL FUNDS	760,025	46,296,339	46,296,339	46,296,339
3. AGENCIES & INSTITUTIONS TOTAL FUNDS	74,877	4,511,776	4,511,776	4,511,776

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,623,398	6,400,000	6,400,000	5,907,292
TRAVEL	119,661	200,000	200,000	200,000
CONTRACTUAL SERVICES	4,604,660	6,433,872	6,704,872	6,433,872
COMMODITIES	530,236	2,000,000	2,000,000	2,000,000
CAPITAL OUTLAY - EQUIPMENT	87,918	1,950,000	2,118,254	1,950,000
CAPITAL OUTLAY - VEHICLES	0	50,000	0	0
SUBSIDIES, LOANS & GRANTS	19,928	0	0	0
TOTAL EXPENDITURES	10,985,801	17,033,872	17,423,126	16,491,164
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,656,637	3,319,510	3,319,510	3,319,510
STATE APPROPRIATIONS	5,652,001	5,807,832	6,197,086	5,315,124
STATE SUPPORT SPECIAL FUNDS	2,118,966	2,118,966	2,118,966	2,118,966
EDNET SERVICES	0	190,000	24,000	24,000
GRANT FUNDS	2,178,734	2,141,036	2,141,036	2,141,036
SALE OF SERVICES	1,698,973	6,776,038	6,942,038	6,942,038
LESS: EST CASH AVAILABLE	-3,319,510	-3,319,510	-3,319,510	-3,369,510
TOTAL FUNDS	10,985,801	17,033,872	17,423,126	16,491,164
GEN FUND LAPSE	155,831	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	110	110	110	103
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	11
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	121	121	121	114

SUMMARY OF FUNDING

GENERAL FUNDS	5,652,001	5,807,832	6,197,086	5,315,124
STATE SUPPORT SPECIAL FUNDS	2,118,966	2,118,966	2,118,966	2,118,966
SPECIAL FUNDS	3,214,834	9,107,074	9,107,074	9,057,074
TOTAL FUNDS	10,985,801	17,033,872	17,423,126	16,491,164

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 1947 of the 1966 Regular Legislative Session established the Educational Television Authority (ETV). House Bill 78 of the 1969 Regular Legislative Session changed the enabling legislation.

making the agency an independent member of state government. The Mississippi Authority for Educational Television is responsible for the administration, operation, control, and supervision of non-commercial educational television and radio in Mississippi. ETV provides quality and relevant instructional television resources to all schools in the State of Mississippi. The Mississippi Educational Television Network is an interconnected network covering the entire state. Programming consists of a wide variety of instructional lessons for children and adults.

1. Content Operations

This program provides for the development and content of programming offered via a variety of mediums including television, radio, tapes, DVDs and external relations.

2. Education Services

This program is responsible for the development of educational programming content for broadcast and digital distribution; educational outreach activities for children, parents, caregivers and educators; statewide technology integration programs and professional development opportunities for educators; and continuing education opportunities for adults.

3. Technical Services

This program maintains a statewide network of eight digital television transmitters, eight radio transmitters, 532 miles of microwave system, production equipment, the mobile digital production unit and the equipment for the Interactive Video Network Operations Center (IVN). The IVN hubs compressed video classes are used by K-12, Community and Junior Colleges and the State's Universities.

4. Administration

This program is responsible for establishing the agency's strategic vision and effectively communicating that vision to appropriate stakeholders and for ensuring compliance with all state and federal policies, rules and regulations pertaining to financial records, human capital, grants and contracts, television, radio, and intellectual property asset management.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. CONTENT OPERATIONS TOTAL FUNDS	4,850,498	5,140,868	5,340,868	4,927,695
2. EDUCATION SERVICES TOTAL FUNDS	1,132,771	1,182,716	1,182,716	1,133,698
3. TECHNICAL SERVICES TOTAL FUNDS	3,049,574	8,426,428	8,665,682	8,318,604
4. ADMINISTRATION TOTAL FUNDS	1,952,958	2,283,860	2,233,860	2,111,167

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,116,076	2,351,496	2,390,284	1,989,296
TRAVEL	48,770	61,202	61,202	61,202
CONTRACTUAL SERVICES	2,142,676	2,059,734	3,704,734	2,059,734
COMMODITIES	182,890	190,878	190,878	190,878
CAPITAL OUTLAY - EQUIPMENT	93,211	21,100	100,600	21,100
CAPITAL OUTLAY - VEHICLES	0	35,500	18,000	18,000
SUBSIDIES, LOANS & GRANTS	9,193,856	9,382,333	9,382,333	9,382,333
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TOTAL EXPENDITURES	13,777,479	14,102,243	15,848,031	13,722,543
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	267,045	267,045	220,545	220,545
STATE APPROPRIATIONS	11,555,484	11,555,484	13,301,272	11,193,284
STATE SUPPORT SPECIAL FUNDS	493,847	493,847	493,847	493,847
FEDERAL FUNDS	1,724,248	2,002,912	2,002,912	2,002,912
OTHER FUNDS	3,900	3,500	3,500	3,500
LESS: EST CASH AVAILABLE	-267,045	-220,545	-174,045	-191,545
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TOTAL FUNDS	13,777,479	14,102,243	15,848,031	13,722,543

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	48	48	49	43
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	48	48	49	43

SUMMARY OF FUNDING

GENERAL FUNDS	11,555,484	11,555,484	13,301,272	11,193,284
STATE SUPPORT SPECIAL FUNDS	493,847	493,847	493,847	493,847
SPECIAL FUNDS	1,728,148	2,052,912	2,052,912	2,035,412
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TOTAL FUNDS	13,777,479	14,102,243	15,848,031	13,722,543

AGENCY DESCRIPTION AND PROGRAMS

The Library Commission was established as a state agency in 1926 to assist in the expansion and improvement of the public library system and maintain a statewide reference service and centralized

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processing center. The Commission administers state and federal grant programs, and aids areas of the state that have no library service or that have inadequate service in establishing public libraries. The Commission also encourages multi-type library cooperation through interlibrary loan programs, MAGNOLIA, LEARN-A-TEST, and other programs that provide statewide access to the state's library resources.

1. Administrative Services

This program, which includes the executive office, is responsible for the overall direction, management, and operations of the Mississippi Library Commission. The Administrative Services program also provides financial and administrative support in the areas of grants, financial management, purchasing, facility operations, human resources, and network development.

2. Library Services

This program provides direct and indirect services to Mississippi's libraries and citizens to improve access to quality library services for all, including special populations. The Library Services program also provides consulting, continuing education, programming, and technical assistance and support to Mississippi's public libraries, staff, and trustees to improve library services to all Mississippians.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	10,967,718	11,190,975	12,597,975	11,448,412
2. LIBRARY SERVICES				
TOTAL FUNDS	2,809,761	2,911,268	3,250,056	2,274,131