

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,258,743	32,322,713	36,522,873	28,172,784
TRAVEL	1,585,480	2,552,986	3,184,789	2,552,986
CONTRACTUAL SERVICES	38,986,894	52,617,754	60,094,452	52,617,754
COMMODITIES	1,500,439	3,064,341	4,110,121	3,064,341
CAPITAL OUTLAY - EQUIPMENT	261,955	1,070,875	1,564,932	1,070,875
SUBSIDIES, LOANS & GRANTS	774,261,686	931,238,693	941,134,391	928,738,693
TOTAL EXPENDITURES	844,855,197	1,022,867,362	1,046,611,558	1,016,217,433
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	106,923,104	119,086,224	142,830,420	112,436,295
STATE SUPPORT SPECIAL FUNDS	43,996,469	49,910,885	49,910,885	49,910,885
FEDERAL FUNDS	677,374,143	818,595,277	818,595,277	818,595,277
TECHNOLOGY/STRATEGIC SVCS	15,560,525	0	0	0
NUTRITION INTEGRITY GRANT	1,000,956	35,274,976	35,274,976	35,274,976
TOTAL FUNDS	844,855,197	1,022,867,362	1,046,611,558	1,016,217,433
GEN FUND LAPSE	7,532,355	0	0	0
ST SUPT FUND LAPSE	7,440,197	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	392	392	406	349
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	104	121	121	128
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	499	516	530	480

SUMMARY OF FUNDING

GENERAL FUNDS	106,923,104	119,086,224	142,830,420	112,436,295
STATE SUPPORT SPECIAL FUNDS	43,996,469	49,910,885	49,910,885	49,910,885
SPECIAL FUNDS	693,935,624	853,870,253	853,870,253	853,870,253
TOTAL FUNDS	844,855,197	1,022,867,362	1,046,611,558	1,016,217,433

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. Compulsory School Attendance

This program is responsible for the administration of a statewide system of enforcement of the Mississippi School Attendance Law (Section 37-13-91, Mississippi Code) and for the supervision of school attendance officers throughout the state.

5. General Administration

This program is responsible for providing resources and technical support to Mississippi's public school system.

6. Graduation and Career Readiness

This program is responsible for providing resources to help increase the number of students exiting high school ready for post-secondary opportunities (college or career related).

7. Special Schools

This program is responsible for providing educational opportunities for academically gifted and talented high school students in residential settings at the MS School for Math & Science and the MS School of the Arts.

8. Early Childhood Education

This program is responsible for providing early childhood education evaluation, professional development, policy development, resource development, stewardship, research, and advocacy strategies to produce high-quality early childhood education programs in public schools and collaboratives to increase access to high-quality programs.

9. Teacher Training and Professional Development

This program is responsible for providing training through the State Department of Education for local school district administrators and teachers to ensure that every school has effective teachers and leaders.

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10. Elementary Education

This program is responsible for providing assistance to district personnel in improving classroom instruction through the development, revision, and training of Mississippi Curriculum Frameworks. Through training development, help district personnel implement state standards, as well as best practices for improving student achievement.

11. Secondary Education

This program is responsible for providing assistance to district personnel in improving classroom instruction through the development, revision and training on Mississippi College- and Career-Readiness Standards in both Academic and Career Technical Education (CTE).

12. Assessment and Development

This program is responsible for providing administration of all state and federally mandated assessment programs for students in Mississippi's public schools and the development of policy and accountability systems so that all students are prepared to compete in the global community.

13. Federal Program (COMP ED)

This program is responsible for providing technical assistance, monitoring, evaluation, and program improvement to school districts who are implementing Title I programs and to provide leadership in the effective use of federal funds so that all students are prepared to compete in the global community.

14. School Performance

This program is responsible for providing support for systemic improvement of the lowest performing schools and districts in the State of Mississippi, as well as all turnaround efforts in the state.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. SPECIAL EDUCATION				
TOTAL FUNDS	132,212,970	154,319,505	154,319,505	153,952,265
2. CHILD NUTRITION				
TOTAL FUNDS	311,691,980	335,228,390	335,228,390	335,120,578
3. SPECIAL PROJECTS				
TOTAL FUNDS	38,337,340	57,055,094	57,055,094	56,139,571
4. COMPULSORY SCHOOL ATTENDANCE				
TOTAL FUNDS	7,194,889	7,221,927	7,283,331	6,030,002
5. GENERAL ADMINISTRATION				
TOTAL FUNDS	42,446,972	42,167,532	51,091,210	39,720,169
6. GRADUATION & CAREER READINESS				
TOTAL FUNDS	1,467,257	1,674,803	1,674,803	1,611,896

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7. SPECIAL SCHOOLS				
TOTAL FUNDS	7,230,903	7,009,532	8,009,532	6,560,537
8. EARLY CHILDHOOD EDUCATION				
TOTAL FUNDS	4,684,963	4,000,000	10,000,000	3,860,006
9. TEACHER TNG & PROFESSIONAL DEV				
TOTAL FUNDS	26,155,414	18,511,264	20,498,536	18,307,942
10. ELEMENTARY EDUCATION				
TOTAL FUNDS	9,664,693	9,782,039	10,782,039	9,472,318
11. SECONDARY EDUCATION				
TOTAL FUNDS	600,000	1,680,226	2,780,226	1,602,210
12. ASSESSMENT & DEVELOPMENT				
TOTAL FUNDS	20,939,378	26,979,105	28,824,495	26,794,105
13. FEDERAL PROGRAM (COMP ED)				
TOTAL FUNDS	240,532,557	354,775,367	354,775,367	354,775,367
14. SCHOOL PERFORMANCE				
TOTAL FUNDS	1,695,881	2,462,578	4,289,030	2,270,467

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	21,024,015	19,573,344	20,535,504	20,535,504
TOTAL EXPENDITURES	21,024,015	19,573,344	20,535,504	20,535,504
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	21,024,015	19,573,344	20,535,504	20,535,504
TOTAL FUNDS	21,024,015	19,573,344	20,535,504	20,535,504
SUMMARY OF FUNDING				
GENERAL FUNDS	21,024,015	19,573,344	20,535,504	20,535,504
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	21,024,015	19,573,344	20,535,504	20,535,504

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	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CHICKASAW SCHOOL FUND				
TOTAL FUNDS	21,024,015	19,573,344	20,535,504	20,535,504

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	206,811	200,000	200,000	200,000
COMMODITIES	401,058	404,046	404,046	404,046
SUBSIDIES, LOANS & GRANTS	2,272,819,126	2,270,434,083	2,515,739,312	2,270,434,083
TOTAL EXPENDITURES	2,273,426,995	2,271,038,129	2,516,343,358	2,271,038,129
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,016,730,665	1,996,544,752	2,241,849,981	1,991,803,702
STATE SUPPORT SPECIAL FUNDS	204,881,462	204,493,377	204,493,377	209,234,427
SPECIAL FUND AUTHORITY	31,814,868	50,000,000	50,000,000	50,000,000
PUBLIC SCHOOL BUILDING FD	20,000,000	20,000,000	20,000,000	20,000,000
TOTAL FUNDS	2,273,426,995	2,271,038,129	2,516,343,358	2,271,038,129
GEN FUND LAPSE	19,826,002	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	2,016,730,665	1,996,544,752	2,241,849,981	1,991,803,702
STATE SUPPORT SPECIAL FUNDS	204,881,462	204,493,377	204,493,377	209,234,427
SPECIAL FUNDS	51,814,868	70,000,000	70,000,000	70,000,000
TOTAL FUNDS	2,273,426,995	2,271,038,129	2,516,343,358	2,271,038,129

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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. BASIC PROGRAM TOTAL FUNDS	1,819,954,832	1,743,799,786	1,986,050,280	1,743,799,786
2. ADD-ON PROGRAMS TOTAL FUNDS	421,657,295	477,238,343	480,293,078	477,238,343
3. DEBT SERVICE PROGRAM TOTAL FUNDS	31,814,868	50,000,000	50,000,000	50,000,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,935,383	8,957,958	8,957,958	7,192,983
TRAVEL	23,322	58,349	58,349	58,349
CONTRACTUAL SERVICES	1,926,635	2,021,295	2,021,295	2,021,295
COMMODITIES	487,148	408,000	408,000	408,000
CAPITAL OUTLAY - EQUIPMENT	141,669	100,000	100,000	100,000
SUBSIDIES, LOANS & GRANTS	465,650	0	0	0
TOTAL EXPENDITURES	10,979,807	11,545,602	11,545,602	9,780,627
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,618,184	9,618,184	9,618,184	7,853,209
STATE SUPPORT SPECIAL FUNDS	949,351	1,207,037	1,207,037	1,207,037
FEDERAL FUNDS	412,272	720,381	720,381	720,381
TOTAL FUNDS	10,979,807	11,545,602	11,545,602	9,780,627
ST SUPT FUND LAPSE	257,686	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	181	181	181	162
PART-TIME	18	18	18	12

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	200	200	200	174
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SUMMARY OF FUNDING

GENERAL FUNDS	9,618,184	9,618,184	9,618,184	7,853,209
STATE SUPPORT SPECIAL FUNDS	949,351	1,207,037	1,207,037	1,207,037
SPECIAL FUNDS	412,272	720,381	720,381	720,381
TOTAL FUNDS	10,979,807	11,545,602	11,545,602	9,780,627

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	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,611,657	6,543,587	6,543,587	5,390,527
2. STUDENT SERVICES				
TOTAL FUNDS	1,900,904	1,975,408	1,975,408	1,658,772
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,467,246	3,026,607	3,026,607	2,731,328

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,549,807	3,373,562	3,373,562	3,373,562
TRAVEL	260,888	353,616	353,616	353,616
CONTRACTUAL SERVICES	2,664,667	2,617,174	2,617,174	2,617,174
COMMODITIES	208,025	161,421	161,421	161,421
CAPITAL OUTLAY - EQUIPMENT	43,088	142,405	142,405	142,405
SUBSIDIES, LOANS & GRANTS	88,107,816	90,508,534	90,508,534	90,508,534
TOTAL EXPENDITURES	93,834,291	97,156,712	97,156,712	97,156,712
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	72,394,563	76,193,758	76,193,758	76,193,758
STATE SUPPORT SPECIAL FUNDS	8,673,240	4,937,258	4,937,258	4,937,258
FEDERAL FUNDS	12,766,488	16,025,696	16,025,696	16,025,696
TOTAL FUNDS	93,834,291	97,156,712	97,156,712	97,156,712
GEN FUND LAPSE	3,682,695	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	51	51	51	50
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	56	56	56	55
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SUMMARY OF FUNDING

GENERAL FUNDS	72,394,563	76,193,758	76,193,758	76,193,758
STATE SUPPORT SPECIAL FUNDS	8,673,240	4,937,258	4,937,258	4,937,258
SPECIAL FUNDS	12,766,488	16,025,696	16,025,696	16,025,696
TOTAL FUNDS	93,834,291	97,156,712	97,156,712	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.

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

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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	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. SECONDARY PROGRAMS				
TOTAL FUNDS	92,796,558	47,983,470	47,983,470	47,983,470
2. POST-SECONDARY PROGRAMS				
TOTAL FUNDS	945,560	44,697,090	44,697,090	44,697,090
3. AGENCIES & INSTITUTIONS				
TOTAL FUNDS	92,173	4,476,152	4,476,152	4,476,152

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,486,554	5,510,990	5,510,990	5,163,592
TRAVEL	75,603	200,000	200,000	200,000
CONTRACTUAL SERVICES	3,890,355	7,938,759	4,840,674	4,385,574
COMMODITIES	359,120	1,000,000	1,000,000	1,000,000
CAPITAL OUTLAY - EQUIPMENT	126,038	1,000,000	4,098,085	1,000,000
TOTAL EXPENDITURES	9,937,670	15,649,749	15,649,749	11,749,166
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,805,761	3,805,761	3,805,761	3,805,761
STATE APPROPRIATIONS	4,442,288	3,981,001	7,534,186	3,633,603
STATE SUPPORT SPECIAL FUNDS	1,659,458	2,118,966	2,118,966	2,118,966
ETV SPECIAL FUNDS	1,801,456	9,549,782	5,996,597	5,996,597
NON-FEDERAL GRANT FUNDS	2,018,938	0	0	0
ETV SPECIAL PROJECTS	15,530	0	0	0
LESS: EST CASH AVAILABLE	-3,805,761	-3,805,761	-3,805,761	-3,805,761
TOTAL FUNDS	9,937,670	15,649,749	15,649,749	11,749,166
GEN FUND LAPSE	345,520	0	0	0
ST SUPT FUND LAPSE	459,508	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	110	110	110	90
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	101

SUMMARY OF FUNDING

GENERAL FUNDS	4,442,288	3,981,001	7,534,186	3,633,603
STATE SUPPORT SPECIAL FUNDS	1,659,458	2,118,966	2,118,966	2,118,966
SPECIAL FUNDS	3,835,924	9,549,782	5,996,597	5,996,597
TOTAL FUNDS	9,937,670	15,649,749	15,649,749	11,749,166

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. A statewide data network is maintained as well as providing connectivity for remotely monitoring and maintaining broadcast equipment.

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. The program oversees the agency's development and maintenance of public and private partnerships with external organizations.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CONTENT OPERATIONS TOTAL FUNDS	4,935,366	4,680,676	4,680,676	4,494,277
2. EDUCATION SERVICES TOTAL FUNDS	823,110	1,034,326	1,034,326	1,022,511
3. TECHNICAL SERVICES TOTAL FUNDS	2,286,192	7,795,866	7,795,866	4,145,064
4. ADMINISTRATION TOTAL FUNDS	1,893,002	2,138,881	2,138,881	2,087,314

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,105,010	2,349,466	2,349,466	2,071,873
TRAVEL	19,477	40,592	40,592	40,592
CONTRACTUAL SERVICES	1,924,858	1,962,122	2,897,685	1,962,122
COMMODITIES	109,443	190,050	240,050	190,050
CAPITAL OUTLAY - EQUIPMENT	65,981	75,400	75,400	75,400
SUBSIDIES, LOANS & GRANTS	7,862,807	7,601,287	9,574,050	7,601,287
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TOTAL EXPENDITURES	12,087,576	12,218,917	15,177,243	11,941,324
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	213,689	188,703	103,703	103,703
STATE APPROPRIATIONS	9,954,105	9,272,158	12,230,484	8,994,565
STATE SUPPORT SPECIAL FUNDS	493,847	493,847	493,847	493,847
FEDERAL FUNDS	1,570,659	2,352,912	2,352,912	2,352,912
OTHER SPECIAL FUNDS	43,979	15,000	5,000	5,000
LESS: EST CASH AVAILABLE	-188,703	-103,703	-8,703	-8,703
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TOTAL FUNDS	12,087,576	12,218,917	15,177,243	11,941,324
GEN FUND LAPSE	548,719	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	48	48	48	46
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	48	46

SUMMARY OF FUNDING

GENERAL FUNDS	9,954,105	9,272,158	12,230,484	8,994,565
STATE SUPPORT SPECIAL FUNDS	493,847	493,847	493,847	493,847
SPECIAL FUNDS	1,639,624	2,452,912	2,452,912	2,452,912
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TOTAL FUNDS	12,087,576	12,218,917	15,177,243	11,941,324

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Library Commission is a state agency established in 1926 to develop and enhance library services statewide. The Mississippi Library Commission (MLC), as the state library agency, provides statewide leadership in library services, library planning, advocacy for libraries, and training for library professionals and paraprofessionals. The Commission uses state, federal, and special funds

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to support state-wide programs and initiatives and to deliver library services. The Mississippi Library Commission's overarching mission is to strengthen and enhance library services for Mississippians through direct and indirect services.

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 technology services.

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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	9,459,978	9,619,170	11,966,933	9,481,819
2. LIBRARY SERVICES				
TOTAL FUNDS	2,627,598	2,599,747	3,210,310	2,459,505