

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,067,571	2,357,298	2,507,757	2,306,619
Travel	26,315	40,592	40,592	40,592
Contractual Services	1,862,506	2,010,000	2,739,039	2,010,000
Commodities	129,204	220,050	220,050	220,050
Capital Outlay - Equipment	48,472	75,400	75,400	75,400
Subsidies, Loans & Grants	7,214,185	7,588,131	8,268,131	7,638,810
Totals	11,348,253	12,291,471	13,850,969	12,291,471
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	188,717	198,467	120,967	120,967
State Appropriations	9,272,158	9,328,593	10,888,091	9,328,593
State Support Special Funds	493,847	493,847	493,847	493,847
Federal Funds	1,528,841	2,381,531	2,381,531	2,381,531
Miscellaneous	60,457	10,000	10,000	10,000
Other Grants	2,700	0	0	0
Less: Est Cash Available	-198,467	-120,967	-43,467	-43,467
Totals	11,348,253	12,291,471	13,850,969	12,291,471
<u>Summary Of Positions</u>				
Permanent Full-Time	48	48	48	48
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	48	48	48	48
<u>Summary Of Funding</u>				
General Funds	9,272,158	9,328,593	10,888,091	9,328,593
State Support Funds	493,847	493,847	493,847	493,847
Special Funds	1,582,248	2,469,031	2,469,031	2,469,031
Totals	11,348,253	12,291,471	13,850,969	12,291,471

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 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Administrative Services				
Total Funds	8,803,140	9,503,536	10,733,246	9,503,536
2. Library Services				
Total Funds	2,545,113	2,787,935	3,117,723	2,787,935
