

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,185,436	2,480,802	2,480,802	2,255,091
Travel	40,743	60,000	60,000	60,000
Contractual Services	2,051,408	2,225,000	2,615,000	1,858,581
Commodities	219,257	275,000	275,000	275,000
Capital Outlay - Equipment	114,661	96,000	96,000	96,000
Subsidies, Loans & Grants	7,032,948	7,764,035	7,972,381	7,642,381
Totals	11,644,453	12,900,837	13,499,183	12,187,053
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	197,113	197,140	132,140	132,140
State Appropriations	9,328,593	9,438,152	10,118,152	9,390,961
State Support Special Funds	493,847	970,501	888,847	493,847
Federal Funds	1,817,648	2,422,184	2,422,184	2,232,245
Miscellaneous	4,392	5,000	5,000	5,000
Less: Est Cash Available	-197,140	-132,140	-67,140	-67,140
Totals	11,644,453	12,900,837	13,499,183	12,187,053
<u>Summary Of Positions</u>				
Permanent Full-Time	48	48	48	47
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	48	48	48	47
<u>Summary Of Funding</u>				
General Funds	9,328,593	9,438,152	10,118,152	9,390,961
State Support Funds	493,847	970,501	888,847	493,847
Special Funds	1,822,013	2,492,184	2,492,184	2,302,245
Totals	11,644,453	12,900,837	13,499,183	12,187,053

Agency Description and Programs

The Mississippi Library Commission (MLC) 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 (MLC) 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 (MLC). 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Administrative Services				
Total Funds	8,834,829	9,771,634	9,979,980	9,379,120
2. Library Services				
Total Funds	2,809,624	3,129,203	3,519,203	2,807,933