

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,286,898	2,466,687	2,550,662	2,303,872
Travel	38,071	40,000	40,000	40,000
Contractual Services	1,903,663	2,008,556	2,553,322	2,008,556
Commodities	160,905	215,000	290,000	215,000
Capital Outlay - Equipment	86,905	50,000	50,000	50,000
Vehicles	23,481	0	0	0
Subsidies, Loans & Grants	7,371,379	7,392,563	7,557,563	7,241,714
<b>Totals</b>	<b>11,871,302</b>	<b>12,172,806</b>	<b>13,041,547</b>	<b>11,859,142</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	197,140	197,717	128,717	128,717
State Appropriations	9,438,152	9,109,232	9,812,973	8,881,501
State Support Special Funds	970,501	493,847	658,847	493,847
Federal Funds	1,462,649	2,499,727	2,499,727	2,413,794
Miscellaneous Special Funds	577	1,000	1,000	8,423
Less: Est Cash Available	-197,717	-128,717	-59,717	-67,140
<b>Totals</b>	<b>11,871,302</b>	<b>12,172,806</b>	<b>13,041,547</b>	<b>11,859,142</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	48	47	48	47
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>48</b>	<b>47</b>	<b>48</b>	<b>47</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,438,152	9,109,232	9,812,973	8,881,501
State Support Funds	970,501	493,847	658,847	493,847
Special Funds	1,462,649	2,569,727	2,569,727	2,483,794
<b>Totals</b>	<b>11,871,302</b>	<b>12,172,806</b>	<b>13,041,547</b>	<b>11,859,142</b>

### **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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Services				
Total Funds	9,212,552	9,382,858	9,638,621	9,152,507
2. Library Services				
Total Funds	2,658,750	2,789,948	3,402,926	2,706,635