

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,269,188	2,547,587	2,611,087	2,492,509
Travel	2,871	82,000	62,000	62,000
Contractual Services	1,868,550	2,690,252	2,400,000	2,050,000
Commodities	92,573	280,252	145,252	145,252
Capital Outlay - Equipment	19,192	70,000	50,000	50,000
Vehicles	0	250,000	0	0
Subsidies, Loans & Grants	7,215,263	9,247,054	7,647,054	7,647,054
Totals	11,467,637	15,167,145	12,915,393	12,446,815
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	197,717	197,781	127,981	127,981
State Appropriations	9,109,232	9,514,331	9,895,537	9,658,470
State Support Special Funds	493,847	493,847	493,847	493,847
Federal Funds	1,864,464	5,088,967	2,456,009	2,224,498
Other Special Funds	158	200	200	200
Less: Est Cash Available	-197,781	-127,981	-58,181	-58,181
Totals	11,467,637	15,167,145	12,915,393	12,446,815
<u>Summary Of Positions</u>				
Permanent Full-Time	47	48	48	48
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	47	48	48	48
<u>Summary Of Funding</u>				
General Funds	9,109,232	9,514,331	9,895,537	9,658,470
State Support Funds	493,847	493,847	493,847	493,847
Special Funds	1,864,558	5,158,967	2,526,009	2,294,498
Totals	11,467,637	15,167,145	12,915,393	12,446,815

Agency Description and Programs

The Library Commission was established under Section 39-3-101, Mississippi Code of 1972. To develop and enhance library services statewide. As the state library agency, the Library Commission 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 statewide programs, initiatives and deliver library services. The Library Commission's overarching mission is to strengthen and enhance library services for Mississippians through direct and indirect benefits.

1. Administrative Services

This program, which includes the executive office, is responsible for the overall direction, management, and operations of the Library Commission. The Administrative Services program also provides financial and administrative support in 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, technical assistance, and support to Mississippi's public libraries, staff, and trustees to improve library services to all Mississippians.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
Summary By Program				
1. Administrative Services				
Total Funds	8,868,141	11,590,448	9,645,960	9,645,960
2. Library Services				
Total Funds	2,599,496	3,576,697	3,269,433	2,800,855