

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,182,181	3,412,031	3,412,031	2,799,400
Travel	75,742	75,000	75,000	75,000
Contractual Services	2,262,099	2,067,353	2,019,275	2,019,275
Commodities	202,609	150,000	150,000	150,000
Capital Outlay - Equipment	236,078	138,000	72,000	72,000
Vehicles	66,215	200,000	0	0
Subsidies, Loans & Grants	8,559,221	8,488,031	9,960,031	8,438,031
<b>Totals</b>	<b>13,584,145</b>	<b>14,530,415</b>	<b>15,688,337</b>	<b>13,553,706</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	197,781	198,963	178,963	178,963
State Appropriations	9,514,331	10,576,872	12,548,872	10,452,758
State Support Special Funds	493,847	843,847	843,847	843,847
Federal Funds	3,575,847	3,059,696	2,245,618	2,207,101
Other Special Funds	1,302	30,000	30,000	30,000
Less: Est Cash Available	-198,963	-178,963	-158,963	-158,963
<b>Totals</b>	<b>13,584,145</b>	<b>14,530,415</b>	<b>15,688,337</b>	<b>13,553,706</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	48	48	48	45
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>45</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,514,331	10,576,872	12,548,872	10,452,758
State Support Funds	493,847	843,847	843,847	843,847
Special Funds	3,575,967	3,109,696	2,295,618	2,257,101
<b>Totals</b>	<b>13,584,145</b>	<b>14,530,415</b>	<b>15,688,337</b>	<b>13,553,706</b>

### **Agency Description and Programs**

The Library Commission (MLC) was established under Section 39-3-101, Mississippi Code of 1972, to develop and enhance library services statewide. As the state library agency, the 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 state-wide programs and initiatives and to deliver library services. MLC'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 Library Commission. The Administrative Services program 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Services				
Total Funds	10,531,703	10,955,617	12,377,617	10,337,078
2. Library Services				
Total Funds	3,052,442	3,574,798	3,310,720	3,216,628