

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,026,062	3,450,694	3,752,445	3,474,847
Travel	72,452	125,000	125,000	125,000
Contractual Services	2,687,170	3,014,306	3,106,611	3,014,306
Commodities	119,356	300,000	300,000	300,000
Capital Outlay - Equipment	73,219	250,000	250,000	250,000
Subsidies, Loans & Grants	7,839,725	8,843,856	8,993,856	8,645,713
Totals	13,817,984	15,983,856	16,527,912	15,809,866
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	168,609	193,833	158,833	158,833
State Appropriations	10,774,908	11,126,235	11,670,291	10,946,838
State Support Special Funds	843,847	843,847	843,847	843,847
Federal Funds	2,169,333	3,963,774	3,963,774	3,963,774
Other Special Funds	55,120	15,000	15,000	15,000
Less: Est Cash Available	-193,833	-158,833	-123,833	-118,426
Totals	13,817,984	15,983,856	16,527,912	15,809,866
<u>Summary Of Headcounts</u>				
Permanent	46	48	49	48
Time-Limited	1	1	1	1
Totals	47	49	50	49
<u>Summary Of Funding</u>				
General Funds	10,774,908	11,126,235	11,670,291	10,946,838
State Support Funds	843,847	843,847	843,847	843,847
Special Funds	2,199,229	4,013,774	4,013,774	4,019,181
Totals	13,817,984	15,983,856	16,527,912	15,809,866

Agency Description and Programs

The Mississippi Library Commission (MLC) is 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Administrative Services				
Total Funds	10,299,858	11,304,652	11,518,788	11,130,662
2. Library Services				
Total Funds	3,518,126	4,679,204	5,009,124	4,679,204