

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,170,814	3,476,737	3,693,452	3,371,314
Travel	49,549	100,000	100,000	100,000
Contractual Services	2,540,173	3,296,966	3,296,966	1,803,529
Commodities	106,996	300,000	300,000	250,000
Capital Outlay - Equipment	69,235	250,000	250,000	250,000
Subsidies, Loans & Grants	8,000,831	8,600,000	8,850,000	8,372,600
<b>Totals</b>	<b>13,937,598</b>	<b>16,023,703</b>	<b>16,490,418</b>	<b>14,147,443</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	193,832	194,580	159,580	159,580
State Appropriations	11,126,235	11,160,252	13,726,967	11,377,731
State Support Special Funds	843,847	843,847	843,847	843,847
Federal Funds	1,949,469	3,969,604	1,869,604	1,875,865
Other Special Funds	18,795	15,000	15,000	15,000
Less: Est Cash Available	-194,580	-159,580	-124,580	-124,580
<b>Totals</b>	<b>13,937,598</b>	<b>16,023,703</b>	<b>16,490,418</b>	<b>14,147,443</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	48	48	48	46
Time-Limited	1	1	1	1
<b>Totals</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>47</b>
<b><u>Summary Of Funding</u></b>				
General Funds	11,126,235	11,160,252	13,726,967	11,377,731
State Support Funds	843,847	843,847	843,847	843,847
Special Funds	1,967,516	4,019,604	1,919,604	1,925,865
<b>Totals</b>	<b>13,937,598</b>	<b>16,023,703</b>	<b>16,490,418</b>	<b>14,147,443</b>

### **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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Services				
Total Funds	10,535,537	11,693,089	12,059,201	11,187,472
2. Library Services				
Total Funds	3,402,061	4,330,614	4,431,217	2,959,971