

MISSISSIPPI LIBRARY COMMISSION 3881 Eastwood Drive, Jackson, MS 39211
AGENCY ADDRESS

SHARMAN BRIDGES SMITH
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,130,661	2,229,648	2,229,648		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,130,661	2,229,648	2,229,648		
2. Travel					
a. Travel & Subsistence (In-State)	11,507	15,000	25,000	10,000	66.66%
b. Travel & Subsistence (Out-of-State)	27,141	15,000	10,000	(5,000)	(33.33%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	38,648	30,000	35,000	5,000	16.66%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	16,681	16,000	44,466	28,466	177.91%
b. Communications, Transportation & Utilities	103,746	212,323	295,665	83,342	39.25%
c. Public Information	698	8,000	2,500	(5,500)	(68.75%)
d. Rents	41,187	49,000	80,599	31,599	64.48%
e. Repairs & Service	19,410	56,700	53,000	(3,700)	(6.52%)
f. Fees, Professional & Other Services	283,202	283,004	306,486	23,482	8.29%
g. Other Contractual Services	103,723	132,000	84,500	(47,500)	(35.98%)
h. Data Processing	138,764	155,500	181,200	25,700	16.52%
i. Other	201				
Total Contractual Services	707,612	912,527	1,048,416	135,889	14.89%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	52,296	57,000	107,640	50,640	88.84%
c. Equipment, Repair Parts, Supplies & Accessories	4,082	15,000	11,500	(3,500)	(23.33%)
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	59,991	53,190	81,025	27,835	52.33%
Total Commodities	116,369	125,190	200,165	74,975	59.88%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	779	800		(800)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	11,316	5,979	9,660	3,681	61.56%
e. Equipment - Lease Purchase					
f. Other Equipment	1,295	4,500		(4,500)	(100.00%)
Total Equipment (Schedule D-2)	13,390	11,279	9,660	(1,619)	(14.35%)
3. Vehicles (Schedule D-3)			28,062	28,062	
4. Wireless Comm. Devices (Schedule D-4)			500	500	
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	10,792,334	11,005,474	12,029,021	1,023,547	9.30%
TOTAL EXPENDITURES	13,799,014	14,314,118	15,580,472	1,266,354	8.84%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	81,408	81,408	81,408		
General Fund Appropriation (Enter General Fund Lapse Below)	11,092,133	11,556,153	13,212,547	1,656,394	14.33%
State Support Special Funds	416,506	493,847	493,847		
Federal Funds _____ Other Special Funds (Specify) _____	1,932,628	2,264,118	1,874,078	(390,040)	(17.22%)
Public Libraries Cap Improv	157,348				
Miscellaneous	189,311				
Bill & Melinda Gates Foundation - Staying Con	11,088				
Less: Estimated Cash Available Next Fiscal Period	(81,408)	(81,408)	(81,408)		
TOTAL FUNDS (equals Total Expenditures above)	13,799,014	14,314,118	15,580,472	1,266,354	8.84%
GENERAL FUND LAPSE	505,123				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	52	52	52		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	20.00	14.00	14.00		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Sharman Bridges Smith
Official of Board or Commission

Budget Officer: CHRISTY WILLIAMS / christy@mlc.lib.ms.us

Phone Number: 601.432.4098

Submitted by: Sharman Bridges Smith
Name

Title: Executive Director

Date: July 31, 2011

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI LIBRARY COMMISSION

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,469,849	68.98%		1,603,098	71.89%		1,952,976	87.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	660,812	31.01%		626,550	28.10%		276,672	12.40%	
9. Public Libraries Cap Improv									
10. Miscellaneous									
11. Bill & Melinda Gates Foundation - Staying									
12.									
Total Salaries	2,130,661		15.44%	2,229,648		15.57%	2,229,648		14.31%
1. General State Support Special (Specify)	12,713	32.89%		5,492	18.30%		25,000	71.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	9,159	23.69%		8,350	27.83%				
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	11,475	29.69%		16,158	53.86%		10,000	28.57%	
9. Public Libraries Cap Improv									
10. Miscellaneous	5,301	13.71%							
11. Bill & Melinda Gates Foundation - Staying									
12.									
Total Travel	38,648		0.28%	30,000		0.20%	35,000		0.22%
1. General State Support Special (Specify)	171,531	24.24%		95,642	10.48%		422,725	40.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	330,638	46.72%		427,218	46.81%		312,792	29.83%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	205,443	29.03%		389,667	42.70%		312,899	29.84%	
9. Public Libraries Cap Improv									
10. Miscellaneous									
11. Bill & Melinda Gates Foundation - Staying									
12.									
Total Contractual	707,612		5.12%	912,527		6.37%	1,048,416		6.72%
1. General State Support Special (Specify)	34,984	30.06%		14,426	11.52%		48,361	24.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,500	9.88%		22,000	17.57%		78,860	39.39%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	69,865	60.03%		88,764	70.90%		72,944	36.44%	
9. Public Libraries Cap Improv									
10. Miscellaneous	20	0.01%							
11. Bill & Melinda Gates Foundation - Staying									
12.									
Total Commodities	116,369		0.84%	125,190		0.87%	200,165		1.28%

Name of Agency MISSISSIPPI LIBRARY COMMISSION

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Libraries Cap Improv									
10. Miscellaneous									
11. Bill & Melinda Gates Foundation - Staying Con									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____							9,660	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,203	53.79%		11,279	100.00%				
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	6,187	100.00%							
9. Public Libraries Cap Improv									
10. Miscellaneous									
11. Bill & Melinda Gates Foundation - Staying Con									
12.									
Total Equipment	13,390		0.09%	11,279		0.07%	9,660		0.06%
1. General _____ State Support Special (Specify) _____							7,859	28.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							10,270	36.59%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____							9,933	35.39%	
9. Public Libraries Cap Improv									
10. Miscellaneous									
11. Bill & Melinda Gates Foundation - Staying Con									
12.									
Total Vehicles							28,062		0.18%
1. General _____ State Support Special (Specify) _____							500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Libraries Cap Improv									
10. Miscellaneous									
11. Bill & Melinda Gates Foundation - Staying Con									
12.									
Total Wireless Comm. Devices							500		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI LIBRARY COMMISSION

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	9,403,056	87.12%		9,837,495	89.38%		10,745,466	89.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	58,006	0.53%		25,000	0.22%		91,925	0.76%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	978,846	9.06%		1,142,979	10.38%		1,191,630	9.90%	
9. Public Libraries Cap Improv	157,347	1.45%							
10. Miscellaneous	183,990	1.70%							
11. Bill & Melinda Gates Foundation - Staying	11,089	0.10%							
12.									
Total Subsidies, Loans & Grants	10,792,334		78.21%	11,005,474		76.88%	12,029,021		77.20%
1. General _____ State Support Special (Specify) _____	11,092,133	80.38%		11,556,153	80.73%		13,212,547	84.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	416,506	3.01%		493,847	3.45%		493,847	3.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,932,628	14.00%		2,264,118	15.81%		1,874,078	12.02%	
9. Public Libraries Cap Improv	157,347	1.14%							
10. Miscellaneous	189,311	1.37%							
11. Bill & Melinda Gates Foundation - Staying	11,089	0.08%							
12.									
TOTAL	13,799,014		100.00%	14,314,118		100.00%	15,580,472		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (4109)	EEF - Education Enhancement Fund	416,506	493,847	493,847
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		416,506	493,847	493,847

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered			5,982	5,982	5,982
Library Services and Technology Act:	Library Services & Technology Act		34.00	1,932,628	2,264,118	1,874,078
Section A TOTAL				1,938,610	2,270,100	1,880,060

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	75,426	75,426	75,426
Public Libraries Cap Improv (3249)	Non budgeted fund	157,348		
Miscellaneous (3246)		189,311		
Bill & Melinda Gates Foundation -		11,088		
Section B TOTAL		433,173	75,426	75,426

Section S + A + B TOTAL		2,788,289	2,839,373	2,449,333
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Imprest (Petty Cash)Fund	1000034260	Petty Cash Boxes for Public Desk	100	100	100

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

FEDERAL FUNDS

The Institute of Museum and Library Services oversees the federal Library Services and Technology Act (LSTA). Grants are issued to state library agencies for the improvement of library services in each respective state.

STATE SUPPORT SPECIAL FUNDS

Educational Enhancement Funds - A source of funding for the Library Commission since FY 1993.

The agency received appropriation of \$493,847 in FY 2011 of which \$6,172 was not received due to a shortfall in tax collections.

OTHER SPECIAL FUNDS

Public Library Capital Improvement Fund - Non-Budgeted fund - bond funding for public library capital improvement projects.

Bill and Melinda Gates Foundation Funds - Focused subgrants for public libraries - technology and related expenses. This is the last year this fund will be represented in the agency's budget.

Miscellaneous Funds - Health Insurance Program Carryover (as provided for in MS code 1972 section 25-15-15); lost book fees; other grant sources

TREASURY FUND/BANK

IMPREST (PETTY CASH) FUND ACCOUNT - \$100.00 maximum. Cash is maintained at the agency's public services desk to make change for patrons paying for copies.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. _____ of _____ 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,469,849		660,812		2,130,661
Travel	12,713	9,159	11,475	5,301	38,648
Contractual Services	171,531	330,638	205,443		707,612
Commodities	34,984	11,500	69,865	20	116,369
Other Than Equipment					
Equipment		7,203	6,187		13,390
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,403,056	58,006	978,846	352,426	10,792,334
Total	11,092,133	416,506	1,932,628	357,747	13,799,014
No. of Positions (FTE)	30.00		15.00		45.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,603,098		626,550		2,229,648
Travel	5,492	8,350	16,158		30,000
Contractual Services	95,642	427,218	389,667		912,527
Commodities	14,426	22,000	88,764		125,190
Other Than Equipment					
Equipment		11,279			11,279
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,837,495	25,000	1,142,979		11,005,474
Total	11,556,153	493,847	2,264,118		14,314,118
No. of Positions (FTE)	31.00		14.00		45.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	349,878		(349,878)		
Travel	19,508	(8,350)	(6,158)		5,000
Contractual Services	327,083	(114,426)	(76,768)		135,889
Commodities	33,935	56,860	(15,820)		74,975
Other Than Equipment					
Equipment	9,660	(11,279)			(1,619)
Vehicles	7,859	10,270	9,933		28,062
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants	907,971	66,925	48,651		1,023,547
Total	1,656,394		(390,040)		1,266,354
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. _____ of 5 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,952,976		276,672		2,229,648
Travel	25,000		10,000		35,000
Contractual Services	422,725	312,792	312,899		1,048,416
Commodities	48,361	78,860	72,944		200,165
Other Than Equipment					
Equipment	9,660				9,660
Vehicles	7,859	10,270	9,933		28,062
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants	10,745,466	91,925	1,191,630		12,029,021
Total	13,212,547	493,847	1,874,078		15,580,472
No. of Positions (FTE)	31.00		14.00		45.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI LIBRARY COMMISSION

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATIVE SERVICES	467,881	374,412	187,750		1,030,043
2. EXECUTIVE DIRECTORS OFFICE	310,832	4,000	23,264		338,096
3. LIBRARY AID	9,579,760		677,879		10,257,639
4. DEVELOPMENT SERVICES	500,170	58,575	570,135		1,128,880
5. LIBRARY SERVICES	2,353,904	56,860	415,050		2,825,814
SUMMARY OF ALL PROGRAMS	13,212,547	493,847	1,874,078		15,580,472

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 1 of 5 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	412,074				412,074
Travel	1,618	493	7,668	559	10,338
Contractual Services	87,339	291,783	52,450		431,572
Commodities	10,632	5,314	1,224		17,170
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19	11	1,129		1,159
Total	511,682	297,601	62,471	559	872,313
No. of Positions (FTE)	9.00				9.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	461,358				461,358
Travel	2,992	4,350	4,108		11,450
Contractual Services	51,782	427,218	140,667		619,667
Commodities	2,315	22,000	2,000		26,315
Other Than Equipment					
Equipment		11,279			11,279
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,000	25,000	600		26,600
Total	519,447	489,847	147,375		1,156,669
No. of Positions (FTE)	9.00				9.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	8,158		(6,158)		2,000
Contractual Services	213,715	(114,426)	36,600		135,889
Commodities					
Other Than Equipment					
Equipment		(11,279)			(11,279)
Vehicles	7,859	10,270	9,933		28,062
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(281,298)				(281,298)
Total	(51,566)	(115,435)	40,375		(126,626)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 1 of 5 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	461,358			461,358
Travel	11,150	(2,050)		13,450
Contractual Services	265,497	177,267		755,556
Commodities	2,315	2,000		26,315
Other Than Equipment				
Equipment				
Vehicles	7,859	10,270	9,933	28,062
Wireless Comm. Devs.				
Subsidies, Loans & Grants	(280,298)	25,000	600	(254,698)
Total	467,881	374,412	187,750	1,030,043
No. of Positions (FTE)	9.00			9.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 2 of 5 Programs

AGENCY

EXECUTIVE DIRECTORS OFFICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	283,526				283,526
Travel	5,567	440	1,246	2,666	9,919
Contractual Services	18,443	674	1,300		20,417
Commodities	7,908	4,024			11,932
Other Than Equipment					
Equipment		779			779
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			11,704		11,704
Total	315,444	5,917	14,250	2,666	338,277
No. of Positions (FTE)	4.00				4.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	298,096				298,096
Travel		4,000	1,000		5,000
Contractual Services	4,000		15,000		19,000
Commodities	8,736		5,264		14,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,000		2,000
Total	310,832	4,000	23,264		338,096
No. of Positions (FTE)	4.00				4.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 2 of 5 Programs

AGENCY

EXECUTIVE DIRECTORS OFFICE

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	298,096				298,096
Travel		4,000	1,000		5,000
Contractual Services	4,000		15,000		19,000
Commodities	8,736		5,264		14,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,000		2,000
Total	310,832	4,000	23,264		338,096
No. of Positions (FTE)	4.00				4.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 3 of 5 Programs

AGENCY

LIBRARY AID

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,396,831	44,104	520,484	303,853	10,265,272
Total	9,396,831	44,104	520,484	303,853	10,265,272
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,819,275		602,879		9,422,154
Total	8,819,275		602,879		9,422,154
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	760,485		75,000		835,485
Total	760,485		75,000		835,485
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 3 of 5 Programs

AGENCY

LIBRARY AID

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	9,579,760		677,879	10,257,639
Total	9,579,760		677,879	10,257,639
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 4 of 5 Programs

AGENCY

DEVELOPMENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	350,390		246,044		596,434
Travel	475	5,660	2,184		8,319
Contractual Services	54,535	30,378	40,257		125,170
Commodities	5,137	1,021			6,158
Other Than Equipment					
Equipment		6,424	6,187		12,611
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,206	13,891	278,230	48,573	346,900
Total	416,743	57,374	572,902	48,573	1,095,592
No. of Positions (FTE)	6.00		4.00		10.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	354,719		263,690		618,409
Travel	2,500		3,500		6,000
Contractual Services	32,200		104,000		136,200
Commodities	900		1,500		2,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	17,220		297,000		314,220
Total	407,539		669,690		1,077,229
No. of Positions (FTE)	7.00		4.00		11.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	73,206		(73,206)		
Travel	11,350	(8,350)			3,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	9,660				9,660
Vehicles					
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants	(2,085)	66,925	(26,349)		38,491
Total	92,631	58,575	(99,555)		51,651
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 4 of 5 Programs

AGENCY

DEVELOPMENT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	427,925	190,484		618,409
Travel	13,850	3,500	(8,350)	9,000
Contractual Services	32,200	104,000		136,200
Commodities	900	1,500		2,400
Other Than Equipment				
Equipment	9,660			9,660
Vehicles				
Wireless Comm. Devs.	500			500
Subsidies, Loans & Grants	15,135	270,651	66,925	352,711
Total	500,170	570,135	58,575	1,128,880
No. of Positions (FTE)	7.00	4.00		11.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 5 of 5 Programs

AGENCY

LIBRARY SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	423,859		414,768		838,627
Travel	5,053	2,566	377	2,076	10,072
Contractual Services	11,214	7,803	111,436		130,453
Commodities	11,307	1,141	68,641	20	81,109
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			167,299		167,299
Total	451,433	11,510	762,521	2,096	1,227,560
No. of Positions (FTE)	11.00		11.00		22.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	488,925		362,860		851,785
Travel			7,550		7,550
Contractual Services	7,660		130,000		137,660
Commodities	2,475		80,000		82,475
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,000,000		240,500		1,240,500
Total	1,499,060		820,910		2,319,970
No. of Positions (FTE)	11.00		10.00		21.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	276,672		(276,672)		
Travel					
Contractual Services	113,368		(113,368)		
Commodities	33,935	56,860	(15,820)		74,975
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	430,869				430,869
Total	854,844	56,860	(405,860)		505,844
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 5 of 5 Programs

AGENCY

LIBRARY SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	765,597	86,188		851,785
Travel		7,550		7,550
Contractual Services	121,028	16,632		137,660
Commodities	36,410	64,180	56,860	157,450
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,430,869	240,500		1,671,369
Total	2,353,904	415,050	56,860	2,825,814
No. of Positions (FTE)	11.00	10.00		21.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI LIBRARY COMMISSION

1 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Cont Of Services	Site Visits For Grants	Total Funding Change	FY 2013 Total Request	
EXPENDITURES:								
SALARIES	461,358						461,358	
GENERAL	461,358						461,358	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	11,450				2,000	2,000	13,450	
GENERAL	2,992			6,158	2,000	8,158	11,150	
ST.SUP.SPECIAL	4,350						4,350	
FEDERAL	4,108			(6,158)		(6,158)	(2,050)	
OTHER								
CONTRACTUAL	619,667			135,889		135,889	755,556	
GENERAL	51,782			213,715		213,715	265,497	
ST.SUP.SPECIAL	427,218			(114,426)		(114,426)	312,792	
FEDERAL	140,667			36,600		36,600	177,267	
OTHER								
COMMODITIES	26,315						26,315	
GENERAL	2,315						2,315	
ST.SUP.SPECIAL	22,000						22,000	
FEDERAL	2,000						2,000	
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,279			(11,279)		(11,279)		
GENERAL								
ST.SUP.SPECIAL	11,279			(11,279)		(11,279)		
FEDERAL								
OTHER								
VEHICLES				28,062		28,062	28,062	
GENERAL				7,859		7,859	7,859	
ST.SUP.SPECIAL				10,270		10,270	10,270	
FEDERAL				9,933		9,933	9,933	
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	26,600			(281,298)		(281,298)	(254,698)	
GENERAL	1,000			(281,298)		(281,298)	(280,298)	
ST.SUP.SPECIAL	25,000						25,000	
FEDERAL	600						600	
OTHER								
TOTAL	1,156,669			(128,626)	2,000	(126,626)	1,030,043	

FUNDING:

GENERAL FUNDS	519,447			(53,566)	2,000	(51,566)	467,881	
ST.SUP.SPCL.FUNDS	489,847			(115,435)		(115,435)	374,412	
FEDERAL FUNDS	147,375			40,375		40,375	187,750	
OTHER SP.FUNDS								
TOTAL	1,156,669			(128,626)	2,000	(126,626)	1,030,043	

POSITIONS:

GENERAL FTE	9.00						9.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	9.00						9.00	

PRIORITY LEVEL:

				2	3			
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	298,096				298,096			
GENERAL	298,096				298,096			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MISSISSIPPI LIBRARY COMMISSION

2 - EXECUTIVE DIRECTORS OFFICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	5,000				5,000			
GENERAL								
ST.SUP.SPECIAL	4,000				4,000			
FEDERAL	1,000				1,000			
OTHER								
CONTRACTUAL	19,000				19,000			
GENERAL	4,000				4,000			
ST.SUP.SPECIAL								
FEDERAL	15,000				15,000			
OTHER								
COMMODITIES	14,000				14,000			
GENERAL	8,736				8,736			
ST.SUP.SPECIAL								
FEDERAL	5,264				5,264			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,000				2,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,000				2,000			
OTHER								
TOTAL	338,096				338,096			

FUNDING:

GENERAL FUNDS	310,832				310,832			
ST.SUP.SPCL.FUNDS	4,000				4,000			
FEDERAL FUNDS	23,264				23,264			
OTHER SP.FUNDS								
TOTAL	338,096				338,096			

POSITIONS:

GENERAL FTE	4.00				4.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	4.00				4.00			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	State Aid	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MISSISSIPPI LIBRARY COMMISSION

3 - LIBRARY AID

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,422,154			835,485	835,485	10,257,639		
GENERAL	8,819,275			760,485	760,485	9,579,760		
ST.SUP.SPECIAL								
FEDERAL	602,879			75,000	75,000	677,879		
OTHER								
TOTAL	9,422,154			835,485	835,485	10,257,639		

FUNDING:

GENERAL FUNDS	8,819,275			760,485	760,485	9,579,760		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	602,879			75,000	75,000	677,879		
OTHER SP.FUNDS								
TOTAL	9,422,154			835,485	835,485	10,257,639		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Network Services	Development Services	Total Funding Change	FY 2013 Total Request
SALARIES	618,409						618,409
GENERAL	354,719			73,206		73,206	427,925
ST.SUP.SPECIAL							
FEDERAL	263,690			(73,206)		(73,206)	190,484
OTHER							
TRAVEL	6,000			3,000		3,000	9,000
GENERAL	2,500			3,000	8,350	11,350	13,850
ST.SUP.SPECIAL					(8,350)	(8,350)	(8,350)
FEDERAL	3,500						3,500
OTHER							
CONTRACTUAL	136,200						136,200
GENERAL	32,200						32,200
ST.SUP.SPECIAL							
FEDERAL	104,000						104,000
OTHER							

PROGRAM DECISION UNITS

MISSISSIPPI LIBRARY COMMISSION

4 - DEVELOPMENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	2,400						2,400	
GENERAL	900						900	
ST.SUP.SPECIAL								
FEDERAL	1,500						1,500	
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				9,660		9,660	9,660	
GENERAL				9,660		9,660	9,660	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV				500		500	500	
GENERAL				500		500	500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	314,220				38,491	38,491	352,711	
GENERAL	17,220				(2,085)	(2,085)	15,135	
ST.SUP.SPECIAL					66,925	66,925	66,925	
FEDERAL	297,000				(26,349)	(26,349)	270,651	
OTHER								
TOTAL	1,077,229			13,160	38,491	51,651	1,128,880	

FUNDING:

GENERAL FUNDS	407,539			86,366	6,265	92,631	500,170	
ST.SUP.SPCL.FUNDS					58,575	58,575	58,575	
FEDERAL FUNDS	669,690			(73,206)	(26,349)	(99,555)	570,135	
OTHER SP.FUNDS								
TOTAL	1,077,229			13,160	38,491	51,651	1,128,880	

POSITIONS:

GENERAL FTE	7.00						7.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.00						4.00	
OTHER SP FTE								
TOTAL FTE	11.00						11.00	

PRIORITY LEVEL:

				2	2			
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Magnolia Database	Primary Resource Library	Cont Of Services	Total Funding Change	FY 2013 Total Request
SALARIES	851,785							851,785
GENERAL	488,925					276,672	276,672	765,597
ST.SUP.SPECIAL								
FEDERAL	362,860					(276,672)	(276,672)	86,188
OTHER								
TRAVEL	7,550							7,550
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	7,550							7,550
OTHER								
CONTRACTUAL	137,660							137,660
GENERAL	7,660				113,368		113,368	121,028
ST.SUP.SPECIAL								
FEDERAL	130,000				(113,368)		(113,368)	16,632
OTHER								
COMMODITIES	82,475				74,975		74,975	157,450
GENERAL	2,475				33,935		33,935	36,410
ST.SUP.SPECIAL					56,860		56,860	56,860
FEDERAL	80,000				(15,820)		(15,820)	64,180
OTHER								
CAPITAL-OTE								

PROGRAM DECISION UNITS

MISSISSIPPI LIBRARY COMMISSION

5 - LIBRARY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,240,500			304,947	125,922		430,869	1,671,369
GENERAL	1,000,000			304,947	125,922		430,869	1,430,869
ST.SUP.SPECIAL								
FEDERAL	240,500							240,500
OTHER								
TOTAL	2,319,970			304,947	200,897		505,844	2,825,814

FUNDING:

GENERAL FUNDS	1,499,060			304,947	273,225	276,672	854,844	2,353,904
ST.SUP.SPCL.FUNDS					56,860		56,860	56,860
FEDERAL FUNDS	820,910				(129,188)	(276,672)	(405,860)	415,050
OTHER SP.FUNDS								
TOTAL	2,319,970			304,947	200,897		505,844	2,825,814

POSITIONS:

GENERAL FTE	11.00							11.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00							10.00
OTHER SP FTE								
TOTAL FTE	21.00							21.00

PRIORITY LEVEL:

				1	2	2		
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

1 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Administrative Services Program provides financial and administrative support for the Mississippi Library Commission. Support areas include; grants, financial management, purchasing, facility operations/management, and human resources.

II. Program Objective:

The objective of the Administrative Services Program is to:

Achieve the highest quality standards for effective and efficient internal management and fiscal integrity by fostering an environment that distinguishes the agency as high functioning, effective, cohesive and responsive.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Cont of Services:**

TRAVEL - No increase/decrease - Require state funds to aid in meeting Maintenance of Effort (MOE) requirements for the agency's primary federal granting authority. Agency failed to meet this requirement for FFY 2012 and has requested a waiver from IMLS in order to continue receiving federal grant funds. Failure to meet MOE requirements can result in MS losing more than 42% of the award or over \$800,000, used to support local library services.

At this time the agency does not know if the waiver will be granted. However, progress in regaining state funding for the programs/services will demonstrate good faith and may positively influence the federal evaluators.

CONTRACTUAL - \$135,889 (Increase)

Increase in operational, maintenance and upkeep for facility.

VEHICLES - \$28,062 (Increase)

Replacement of 2 agency vehicles; 2 vehicle over 120,000 miles at start of FY 2013, 2 vehicles over 105,000

(E) Site Visits for Grants:

Travel - Increase (\$3,000) - additional travel needed for administration of agency grant programs. Increasing requirements for internal control of processes require additional monitoring of agency grant programs through site visits.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

2 - EXECUTIVE DIRECTORS OFFICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Executive Director's Office is responsible for overall direction, management and operation of the Mississippi Library Commission.

II. Program Objective:

Provide leadership and support for continued development of programs and services that strengthen and enhance library services for all Mississippians.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

3 - LIBRARY AID

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Library Aid Program distributes funds to improve library services for all Mississippians.

* State Aid Program - Supplements local funding for public library personnel costs and provides health & life insurance benefits for public library personnel.

* Federal Library Program - Provides federal Library Services and Technology Act funding for local library projects and statewide programs. The Library Commission, the state library agency, is designated by the federal government as the sole recipient of these federal funds.

II. Program Objective:

To ensure that all Mississippians are served by trained, knowledgeable library staffs and have equitable access to library information resources.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) State Aid:**

SUBSIDIES - \$760,485(Increase)

STATE AID

PUBLIC LIBRARY EMPLOYEES HEALTH INSURANCE PROGRAM - \$125,675 (Increase) - Projected increase in coverage/participation costs - program is mandated by MS Code 1972 Section 25-15-15 - Provides health insurance coverage for more than 800 public library employees. Total amount of funding requested for FY2013 is \$3,622,188.

PERSONNEL INCENTIVE GRANT PROGRAM (PIGP) - \$634,810 (increase) - § 39-3-357 of the Mississippi Code 1972 Annotated addresses this program. Due to reductions in FY 2011, the agency requests general funds to restore full funding to beginning FY 2010 levels for this program. This program has a direct effect on provision of library services at the local level. Total amount of funding requested for FY2013 is \$5,907,574.

FEDERAL AID

Subgrant Programs- \$75,000 (Increase) - Provide additional grant programs to public libraries statewide through Library Services and Technology Act funding. Total funding requested for FY 2013 is \$677,879.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

4 - DEVELOPMENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Program formally titled "Network Services" and included only the technology aspect of development. This program was restructured in February 2011 (FY 2011) to include all agency library development services, traditional and non traditional.

LIBRARY DEVELOPMENT - Provides professional assistance, consulting, and training to Mississippi's 240 public libraries. Assistance is available to library staffs, trustees, public officials, and volunteer groups on a variety of topics including library management, library cooperation, collection development, continuing education, library programming, policy development, etc.

NETWORK DEVELOPMENT - Provides technology support for Mississippi public libraries (MissIN) and the agency (MissLIB) including high level technical consulting on both wan/lan issues (telephone, email, onsite hardware/software installation, training, helpdesk support, network security, email services, and web hosting.)

II. Program Objective:

To ensure that all Mississippians have access to quality library services, library resources, well-managed libraries, current technology resources through libraries through effective integration of technology into library services and functions.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Network Services:**

Salaries - No increase/decrease - Require state funds to aid in meeting Maintenance of Effort (MOE) requirements for the agency's primary federal granting authority. Agency failed to meet this requirement for FFY 2012 and has requested a waiver from IMLS in order to continue receiving federal grant funds. Failure to meet MOE requirements can result in MS losing more than 42% of the award or over \$800,000, used to support local library services.

At this time the agency does not know if the waiver will be granted. However, progress in regaining state funding for the programs/services will demonstrate good faith and may positively influence the federal evaluators. Travel increase (\$3,000) - site visits for increased support to public libraries on technology issues.

Equipment increase (\$9,660)

Replacement of agency computer equipment to maintain standards for operation/service and functionality. Equipment will be 8 years old at the beginning of FY 2013.

Wireless Comm. Devices increase (\$500)

Cell phones in agency vehicles are more than 8 years old - changes in cellular technology require replacement of outdated equipment to maintain minimul service.

Subsidies increase (\$38,491)

(E) Development Services:

TRAVEL - No increase/decrease - Require state funds to aid in meeting Maintenance of Effort (MOE) requirements for the agency's primary federal granting authority. Agency failed to meet this requirement for FFY 2012 and has requested a waiver from IMLS in order to continue receiving federal grant funds. Failure to meet MOE requirements can result in MS losing more than 42% of the award or over \$800,000, used to support local library services.

At this time the agency does not know if the waiver will be granted. However, progress in regaining state funding for the programs/services will demonstrate good faith and may positively influence the federal evaluators.

Subsidies increase (\$34,491)

Change funding source from federal funds to state funds for Continuing Education program; agency must have state

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

4 - DEVELOPMENT SERVICES

AGENCY NAME

PROGRAM NAME

matching funds for a federal grant the agency expects to receive in FY 2012.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

5 - LIBRARY SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Program formally titled "Public Services" and included Library Development, Library Services, and Blind and Physically Handicapped Services. This program was restructured in February 2011 (FY 2011), removing the Library Development section. Remaining are the sections which, directly and indirectly, serve the public with traditional and non-traditional library programs. Library Development remains a critical part of agency programs and was moved to Development Services (formally Network Services).

The Public Services Program serves the public directly and indirectly through:

LIBRARY SERVICES - Includes a major resource library for the state-at-large and state government. Statewide access is provided to specialized print & electronic resources*, federal publications including patents & trademarks, state government publications through the depository program, research services, interlibrary loan services, etc.

* MAGNOLIA - Provides statewide access to electronic information resources (magazines, newspapers, books, etc.) for all types of publicly-funded libraries and Mississippi residents.

BLIND & PHYSICALLY HANDICAPPED LIBRARY SERVICES (BPHLS)- Provides direct library services (recreational & informational reading needs) to Mississippians with visual and physical challenges which prevent use of standard print. Materials are available in a variety of formats including large print, Braille, audio, and descriptive video.

II. Program Objective:

To ensure that all Mississippians have access to quality library services & resources.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Magnolia Database:**

MAGNOLIA - \$304,947 (Increase) - Established by the MS Legislature in 1997 under the auspices of the Council for Education Technology as a statewide cooperative project, Mississippi Alliance for Gaining New Opportunities through Library Information Access (MAGNOLIA) provides equitable access to electronic information resources through libraries, at home and at work. All publicly-funded libraries (school, public, academic, special) provide user access to MAGNOLIA. Total funding for MAGNOLIA in FY 2012 is \$1,000,000. Due to funding reductions in FY 2012, the agency requests general funds to reinstate full funding to beginning FY 2010 levels for this vital program. Funding for this program is used to meet federal maintenance of effort requirements for LSTA funds, reduction of general funds for this program impacts the amount of federal LSTA available to the state in future years. Total funding requested for FY 2013 is \$1,304,947.

(E) Primary Resource Library:

Commodities - Increase (\$74,975) Due to funding cuts in FY 2010 and FY 2011, the agency requests general funds and state special funds to reinstate and change some of the funding sources for Primary Resource Library. With local public libraries budgets being reduced, the agency provides access to materials and titles that are cost prohibitive for the local library to purchase. State funds used for program are used to meet maintenance of effort requirements for LSTA funds, a reduction of general funds for this program impacts the amount of federal LSTA available to the state in future grants.

Subsidies - Increase (\$125,922) - State funding for statewide databases previously funded with federal monies.

(F) Cont of Services:

SALARIES - No increase/decrease - Require state funds to aid in meeting Maintenance of Effort (MOE) requirements for the agency's primary federal granting authority. Agency failed to meet this requirement for FFY 2012 and has requested a waiver from IMLS in order to continue receiving federal grant funds. Failure to meet MOE requirements can result in MS losing more than 42% of the award or over \$800,000, used to support local library services.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

5 - LIBRARY SERVICES

AGENCY NAME

PROGRAM NAME

At this time the agency does not know if the waiver will be granted. However, progress in regaining state funding for the programs/services will demonstrate good faith and may positively influence the federal evaluators.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI LIBRARY COMMISSION

1 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of grants issued to libraries of Mississippi (# issued)	250.00	250.00	250.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average cost of administering grants issued (\$ per grant)	310.00	310.00	310.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase/Decrease state and federal grants to Mississippi libraries (% increase/decrease)	9.50	8.30	8.30

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI LIBRARY COMMISSION

2 - EXECUTIVE DIRECTORS OFFICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Site visits to the 240 public libraries in the State of Mississippi (# of visits)	50.00	50.00	50.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average cost per visit to the public libraries	125.00	125.00	125.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of public libraries visited per year by the Executive Director (# of visits)	50.00	50.00	50.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI LIBRARY COMMISSION

3 - LIBRARY AID

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Grants Provided (grants)	200.00	200.00	200.00
2 Number of databases provided through MAGNOLIA	50.00	50.00	50.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average cost of administering all types of grants issued (\$ per grant)	290.00	310.00	310.00
2 Average cost per inquiry of the MAGNOLIA databases (\$ per inquiry)	0.32	0.32	0.32

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Amount of grants provided to public libraries annually (\$ per grant)	10,500,000.00	10,500,000.00	10,500,000.00
2 Report MAGNOLIA database searches (# of queries)	6,000,000.00	6,000,000.00	600,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI LIBRARY COMMISSION

4 - DEVELOPMENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Provide technical consulting support to public libraries and agency staff (# of hours)	4,500.00	4,500.00	4,500.00
2 Annual onsite visits of branch libraries (# of visits)	75.00	75.00	75.00
3 Children participating in Mississippi's Summer Library Program (# of children)	45,000.00	45,000.00	45,000.00
4 Continuing education training programs (# of courses)	63.00	63.00	63.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost (per hour) for technical consulting	55.00	55.00	55.00
2 Cost per annual on-site visits of branch libraries (\$ cost per visit)	75.00	75.00	75.00
3 Cost per child receiving Summer Library Reading Program materials (\$ per child)	0.70	0.70	0.70
4 Continuing education training program cost per program (\$ per course)	63.50	63.50	63.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Reduce the time to resolve technical difficulties (# of hours)	6.00	6.00	6.00
2 Attendees satisfaction rating of Continuing Education Program (% of approval)	95.00	95.00	96.00
3 Annual survey/sample of public library satisfaction rate for consulting (% of approval)	96.00	90.00	90.00
4 Public libraries satisfaction rating of the Summer Library Program (% of approval)	95.00	95.00	95.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI LIBRARY COMMISSION

5 - LIBRARY SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 MAGNOLIA - # of databases available	50.00	50.00	50.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average cost per inquiry of the MAGNOLIA daabases (\$ per inquiry)	0.32	0.32	0.32

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Report MAGNOLIA database searches (# of queries)	6,000,000.00	6,000,000.00	6,000,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI LIBRARY COMMISSION

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATIVE SERVICES				
GENERAL	519,447	(20,024)	499,423	(3.85%)
ST.SUPPORT SPECIAL	489,847		489,847	
FEDERAL	147,375		147,375	
OTHER SPECIAL				
TOTAL	1,156,669	(20,024)	1,136,645	
Narrative Explanation: Reduction in staff hours and contractual cost for facility maintenance and upkeep.				
Program Name: (2) EXECUTIVE DIRECTORS OFFICE				
GENERAL	310,832	(14,733)	296,099	(4.73%)
ST.SUPPORT SPECIAL	4,000		4,000	
FEDERAL	23,264		23,264	
OTHER SPECIAL				
TOTAL	338,096	(14,733)	323,363	
Narrative Explanation: Reduction in staff hours and travel for library site visits, contractual cost, and commodities.				
Program Name: (3) LIBRARY AID				
GENERAL	8,819,275	(289,036)	8,530,239	(3.27%)
ST.SUPPORT SPECIAL				
FEDERAL	602,879		602,879	
OTHER SPECIAL				
TOTAL	9,422,154	(289,036)	9,133,118	
Narrative Explanation: Reduction in State Aid - Personnel Incentive Grant Program				
Program Name: (4) DEVELOPMENT SERVICES				
GENERAL	407,539	(17,013)	390,526	(4.17%)
ST.SUPPORT SPECIAL				
FEDERAL	669,690		669,690	
OTHER SPECIAL				
TOTAL	1,077,229	(17,013)	1,060,216	
Narrative Explanation: Reduction in staff hours and contractual cost for agencywide services.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI LIBRARY COMMISSION

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) LIBRARY SERVICES				
GENERAL	1,499,060	(5,879)	1,493,181	(0.39%)
ST.SUPPORT SPECIAL				
FEDERAL	820,910		820,910	
OTHER SPECIAL				
TOTAL	2,319,970	(5,879)	2,314,091	
Narrative Explanation: Reduction in staff hours.				
SUMMARY OF ALL PROGRAMS				
GENERAL	11,556,153	(346,685)	11,209,468	(3.00%)
ST.SUPPORT SPECIAL	493,847		493,847	
FEDERAL	2,264,118		2,264,118	
OTHER SPECIAL				
TOTAL	14,314,118	(346,685)	13,967,433	

NEW BOARD/COMMISSION MEMBERS

MISSISSIPPI LIBRARY COMMISSION

Agency

A. Explain Rate and manner in which board members are reimbursed:

Actual expenses are reimbursed for travel related cost; applicable mileage rates are used for private vehicle usage.

B. Estimated number of meetings FY2012

6

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Cilia Fisher	Okolona, MS	Governor	7/01/2009	5 years
2.	Jolee Hussey	Oxford, MS	Governor	07/01/2007	5 years
3.	Pamela Pridgen	Hattiesburg, MS	Governor	07/01/2008	5 years
4.	Glenda Segars	Tupelo, MS	Governor	07/01/2006	5 years
5.	Russell Burns	Brookhaven, MS	Governor	07/01/2010	5 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 39-3-101, MS Code Annotated, 1972; Section 25-3-41 MS Code Annotated, 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	405		
61020 Employee Training	7,346	8,000	37,000
61030 Employee Travel Related Training	8,930	8,000	7,466
TOTAL (A)	16,681	16,000	44,466
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	4,600	5,000	15,000
611XX Transportation of Goods (61180-61190)	8,387	12,000	10,000
61210 Electricity	72,249	163,323	192,666
61220 Gas	15,035	30,000	65,000
61230 Water & Sewage	3,475	2,000	9,000
611XX Transportation of Goods (61180-61190) Books			3,999
TOTAL (B)	103,746	212,323	295,665
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		4,000	500
61340 Signs & Billboards			
61350 Exhibits & Displays	698	4,000	2,000
TOTAL (C)	698	8,000	2,500
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	37,881	45,000	59,199
61460 Other Equipment	660	1,000	
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,475	3,000	21,400
61490 Other Rentals	1,171		
TOTAL (D)	41,187	49,000	80,599
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	900	8,000	10,000
61520 Buildings	10,137	30,000	30,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	2,337	2,500	
61550 Office Equipment & Furniture	1,173	1,200	6,000
61541 Maintenance to Motor Vehicles			5,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	4,863	15,000	2,000
TOTAL (E)	19,410	56,700	53,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	4,679	6,000	5,671
61616 MMRS Fees	7,042	8,000	10,784
61618 SPAHRS Fees			
61620 Department of Audit	1,037	1,200	1,500
6162X Accounting (61621-61624)	6,622	2,500	2,500
6163X Legal (61630-61636)	311	1,000	715
6164X Medical Services (61640-61646)			
61650 State Personnel Board	6,604	7,000	7,800
6165X Personnel Services Contracts (61651-61653)	1,051	500	281

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61658 Personnel Services Contracts - SPAHRS	7,200	7,200	7,200
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	248,530	249,104	270,035
61680 Temporary Emp Fees	126	500	
TOTAL (F)	283,202	283,004	306,486
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,338	2,500	3,500
61710 Insurance & Fidelity Bonds	441	500	
61715 Insurance Computer Equipment		5,000	2,000
61720 Membership Dues	6,215	8,000	7,000
61719 Credit Card Processing fees (e-government)			
61721 Subscriptions	68,147	71,000	45,000
61730 Laundry Dry Cleaning and Towel Service	1,157		
61740 Salvage Demolition and Removal Service			7,000
61800 Procurement Card	25,425	45,000	20,000
TOTAL (G)	103,723	132,000	84,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,839	5,000	20,000
61905 IS Professional Fees - ITS	1,354	2,500	6,500
6191X IS Training/Education (61914-61915)	881	2,500	10,000
61917 Service Charges to State Data Center	10,132	20,000	8,000
61918 Data Entry			
61921 Software Acquisition and Installation	37,539	39,000	20,000
61922 Basic Telephone Monthly - Outside Vendor		20,000	
61923 Basic Telephone Monthly - ITS	19,940		40,000
61920 Internet or Application Service Provider & Other Out	16,610	18,000	4,500
61924 Long Distance Charges - Outside Vendor	776	1,000	1,000
61925 Long Distance Charges - ITS	747	1,000	2,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			10,000
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	1,321	1,500	2,200
61961 Maintenance/Repair of IS Equipment	38,893	45,000	
61962 Maintenance/Repair of Telephone Systems (ITS)			2,000
61963 Maintenance/Repair Comm Systems Outside Vendor			
61980 IS Maintenance Software - Outside Vendor	8,732		55,000
TOTAL (H)	138,764	155,500	181,200
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	201		
61999 Contractual Services - No PO Required			
TOTAL (I)	201		

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	707,612	912,527	1,048,416
FUNDING SUMMARY:			
GENERAL FUNDS	171,531	95,642	422,725
STATE SUPPORT SPECIAL FUNDS	330,638	427,218	312,792
FEDERAL FUNDS	205,443	389,667	312,899
OTHER SPECIAL FUNDS			
TOTAL FUNDS	707,612	912,527	1,048,416

**SCHEDULE C
COMMODITIES**

MISSISSIPPI LIBRARY COMMISSION
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs ?????			
62090 Maint Con ?????			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	5,376	5,000	6,000
62120 Duplication & Reproduction Supplies	5,896	8,000	3,000
62130 Office Supplies & Materials	6,157	7,000	12,000
62140 Paper Supplies	2,425	2,000	4,000
62150 Maps, Manuals, Library Books	32,042	35,000	80,000
62160 Office Equipment (not capital outlay)	400		2,640
Total (B)	52,296	57,000	107,640
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	4,082	5,000	5,000
62251 Repair Vehicle		8,000	5,000
62270 Radio & TV Supply & Repair			
62213 Fuel Card-Oil, greases, inc			500
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts		2,000	1,000
Total (C)	4,082	15,000	11,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			500
62410 Building Supplies			
62450 Janitor Supplies & Cleaning	1,744	2,000	2,000
62460 Wearing Material			
62430 Small Tools			300
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62475 Food for Business Meetings	4,297	4,013	1,500
62560 Eating Utensils			
62490 Greenhouse and Nursery Supplies			500
62590 Other Supplies & Materials	1,839	2,000	
62595 Other Equipment (less than \$1,000)	1,058		
62555 Information Systems Equipment Repair Parts	3,694	3,700	2,000
62600 Other Supplies & Materials			12,000
62800 Procurement Cards	47,243	41,377	62,025
62993 Reimbursable Travel Commodities	22	100	200

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI LIBRARY COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62998 Prior year expense	94		
Total (E)	59,991	53,190	81,025
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	116,369	125,190	200,165
FUNDING SUMMARY:			
GENERAL FUNDS	34,984	14,426	48,361
STATE SUPPORT SPECIAL FUNDS	11,500	22,000	78,860
FEDERAL FUNDS	69,865	88,764	72,944
OTHER SPECIAL FUNDS	20		
TOTAL FUNDS	116,369	125,190	200,165

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63380 Photo & Reproduction Equip		779		800			
TOTAL (C)		779		800			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		11,316		5,979			
63422 IT/IS Equipment (R) - State					10	966	9,660
TOTAL (D)		11,316		5,979			9,660
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		1,295		4,500			
TOTAL (F)		1,295		4,500			
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		13,390		11,279			9,660
FUNDING SUMMARY:							
GENERAL FUNDS							9,660
STATE SUPPORT SPECIAL FUNDS		7,203		11,279			
FEDERAL FUNDS		6,187					
OTHER SPECIAL FUNDS							
TOTAL FUNDS		13,390		11,279			9,660

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	3					1	28,062
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	1						
63400 Other Vehicles							
TOTAL (A)	4					1	28,062
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							28,062
FUNDING SUMMARY:							
GENERAL FUNDS							7,859
STATE SUPPORT SPECIAL FUNDS							10,270
FEDERAL FUNDS							9,933
OTHER SPECIAL FUNDS							
TOTAL FUNDS							28,062

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI LIBRARY COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones						1	250
Total (A)						1	250
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc						1	250
Total (C)						1	250
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							500
FUNDING SUMMARY:							
GENERAL FUNDS							500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							500

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64290 - Library Funds Co (NOT IN AGENCY BUDGET)	157,347		
TOTAL (A)	157,347		
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 - State - Personnel Incentive Grant Program	5,272,763	5,272,764	5,907,574
64690 - State - Health Ins. Grant Program	3,156,552	3,496,512	3,622,188
64690 - State - Life Ins. Grant Program	48,522	50,000	55,400
64690 - Federal - LSTA Subgrant Program	488,515	586,948	559,202
TOTAL (B)	8,966,352	9,406,224	10,144,364
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64915 - State & Federal MAGNOLIA & Learn-A-Test	1,118,425	1,168,000	1,304,974
64890 - Federal - Public Librarian Scholarship Pgm	23,166	25,000	10,783
64915 - Federal - MissIN Connectivity and Service for Publi	75,755	66,000	75,000
64915 - Federal - Statistic Program	57,250	57,250	57,250
64915 - Federal - E Rate Program	30,000	30,000	30,000
64915 - Federal - Cont Ed for Libraries & Statewide Pgs	135,323	103,000	181,650
64915 - Federal - Laura Bush Grant - Librarianship 201 Pgm	48,572		
64915 - Federal - Resource Sharing	179,000	150,000	225,000
64915 - Federal - LSTA Subgrant Review	1,144		
TOTAL (C)	1,668,635	1,599,250	1,884,657
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
65070 - Other Service Charges			
TOTAL (D)			
E. OTHER (66000-89999)			
819150 TRANSFER TO OTHER FUNDS			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	10,792,334	11,005,474	12,029,021
FUNDING SUMMARY:			
GENERAL FUNDS	9,403,056	9,837,495	10,745,466
STATE SUPPORT SPECIAL FUNDS	58,006	25,000	91,925
FEDERAL FUNDS	978,846	1,142,979	1,191,630
OTHER SPECIAL FUNDS	352,426		
TOTAL FUNDS	10,792,334	11,005,474	12,029,021

NARRATIVE
2013 BUDGET REQUEST

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

The Mississippi Library Commission is a state agency established in 1926 to:

- " Develop and enhance library services statewide.
- " Administer state and federal grant programs to support and enhance local public library services.
- " Provide statewide access to a resource library.
- " Encourage multi-type library cooperation through interlibrary loan, MAGNOLIA, LEARN-A-TEST, and other programs that provide statewide access to the state's library resources.

The FY 2013 Library Commission budget request supports the aforementioned responsibilities. The FY 2013 request is \$15,580,472 from various sources including:

- \$ 13,212,547 General Funds
- \$ 493,847 Educational Enhancement Funds
- \$ 1,874,078 Federal Funds

Of the requested funds, 11% support agency operations; 24% support statewide library programs; and 65% are for direct state aid to libraries.

Overall the increase requested for FY 2013 is \$1,266,354 or 8.84% over the agency's FY 2012 appropriation.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MISSISSIPPI LIBRARY COMMISSION

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BELL KAROLYN C	NEW ORLEANS, LA	ALA EXHIBITS ON LIBRARY TECH AND SERVICES	47	4109
BHOWAL INDIRA	NEW ORLEANS, LA	GAIN KNLDG ON GOV RESOURCES AND RDA	534	2245
BUNTIN KATHERINE ANNE	NEW ORLEANS, LA	GAIN KNLDG ON PUBLIC LIB SERVICES	1,188	4109
BUNTIN KATHERINE ANNE	SCOTTSDALE, AZ	SUMMER LIBRARY PROGRAM PLANNING	715	4109
COLLINS DAVID CHARLES	WASHINGTON, DC	GRANT TRAINING - PERFORMANCE BASED PRINCIPLES	1,644	3245
COLLINS DAVID CHARLES	MOBILE, AL	IMPROVE BUSINESS WRITING SKILLS	29	2245
DUNN ETHEL C	NEW ORLEANS, LA	ALA EXHIBITS ON LIBRARY TECH AND SERVICES	29	3246
DUNNING VERONICA J	NEW ORLEANS, LA	ALA EXHIBITS ON LIBRARY TECH AND SERVICES	47	2245
HEDRICK ROBIN L	ORLANDO, FL	UPDATE ON HR/PERSONNEL LAWS AND REGULATIONS	971	2245
HUSSEY JOLEE	WASHINGTON, DC	MEET WITH CONGRESSIONAL MEMB. ON LIB. ISSUES	269	3246
MURRAY MARGARET A.	ATLANTA, GA	ATTEND COSLA CONFERENCE FOR LIBRARY CONSULTAN	127	4109
MYERS LORIETHA F	NEW ORLEANS, LA	ALA EXHIBITS ON LIBRARY TECH AND SERVICES	47	4109
PEACOCK JENNIFER	VIENNA, VA	GRANT TRAINING - GRANT MGT AND POLICY DEV,	1,222	3245
PRICE BARBARA NELL	DENVER, CO	IMPROVE SKILLS IN DEV. CONT. ED. FOR LIBRARIE	693	4109
PRIDGEN PAMELA	WASHINGTON, DC	MEET WITH CONGRESSIONAL MEMB. ON LIB. ISSUES	311	3246
SEABOLD TRACY CARR	WASHINGTON, DC	REPRESENT MS AT NATIONAL BOOK FESTIVAL EXHIBI	1,026	3246
SEGARS GLENDA DR.	WASHINGTON, DC	MEET WITH CONGRESSIONAL MEMB. ON LIB. ISSUES	272	3246
SELLERS GREGORY ALAN	NEW ORLEANS, LA	ALA EXHIBITS ON LIBRARY TECH AND SERVICES	26	2245
SMITH SHARMAN HELEN	KANSAS CITY, MO	ATTEND DISCUSSIONS ON NATIONAL LIBRARY ISSUES	785	2245
SMITH SHARMAN HELEN	NEW ORLEANS, LA	ATTEND WKSPS AND MTGS ON LIB TRENDS & ISSUES	1,246	3245
SMITH SHARMAN HELEN	BALTIMORE, MD	GAIN KNOWLEDGE OF FEDERAL GRANT REQUIREMENTS	1,246	3245
SMITH SHARMAN HELEN	WASHINGTON, DC	MEET WITH CONGRESSIONAL MEMB. ON LIB. ISSUES	446	2245
SMITH SHARMAN HELEN	COLUMBUS, OH	PANEL DISCUSSION ON FUTURE CHANGES IN LIBRARI	341	2245
SNELL MARY L	CHICAGO, il	GRANT TRAINING - GRANT MGT AND POLICY DEV,	1,266	3245

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MISSISSIPPI LIBRARY COMMISSION

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
TILSON GLENDA B	NEW ORLEANS, LA	RESEARCH ON RESOURCES AND TECH FOR LIBRARY SE	918	2245
TILSON GLENDA B	WASHINGTON, DC	GAIN KNOWLEDGE OF FED REQ FOR BPHLS	368	2245
TILSON GLENDA B	WASHINGTON, DC	GAIN KNOWLEDGE OF FED REQ FOR BPHLS	1,917	4109
WALKER JENNIFER COULISON	WASHINGTON, DC	REPRESENT MS AT NATIONAL BOOK FESTIVAL EXHIBI	1,007	3246
WALKER JENNIFER COULISON	MEMPHIS, TN	IMLS STATE SITE VISIT (TOOK REP TO MEM AIRPOR	210	3245
WALKER JENNIFER COULISON	NEW ORLEANS, LA	GAIN KWLG OF PUB LIB SERV AND RESOURCES	701	4109
WALKER JENNIFER COULISON	SAN DIEGO, CA	GAIN KWLG OF PUB LIB SERV AND RESOURCES	925	2245
WASHINGTON GLORIA	NEW ORLEANS, LA	ALA EXHIBITS ON LIBRARY TECH AND SERVICES	14	2245
WILLIAMS CHRISTY B	WASHINGTON, DC	GRANT TRAINING - INC KNLG OF PERF BASED GRANT	942	3245
WILLIAMS CHRISTY B	MEMPHIS, TN	IMLS STATE SITE VISIT (TOOK REP TO MEM AIRPOR	188	3245
WILLIAMS CHRISTY B	LAS VEGAS, NV	GRANT TRAINING - COST ALLOCATION PLANS	1,608	3245
WILLIAMS CHRISTY B	NEW ORLEANS, LA	RECRUIT FOR LIB POSITIONS AT NATIONAL CONF	683	3246
ZIGLER SHELLIE ANN	LOUISVILLE, KY	GAIN SKILLS IN SERVING SPECIAL NEEDS PATRONS	998	2245
ZIGLER SHELLIE ANN	NEW ORLEANS, LA	GAIN SKILLS AND REVIEW TECH FOR SPEC NEEDS PA	17	2245
ZIGLER SHELLIE ANN	WASHINGTON, DC	LEARN ABOUT NLS SERVICES FOR SPECIAL NEEDS	368	4109
ZIGLER SHELLIE ANN	WASHINGTON, DC	LEARN ABOUT NLS SERVICES FOR SPECIAL NEEDS	1,750	2245
Total Out of State Travel Cost			\$27,141	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS fees		1,583	6,000	5,671	4109
<i>Comp. Rate: per DFA</i>					
SAAS Fees - DFA		1,917			2245
<i>Comp. Rate:</i>					
SAAS Fees - DFA		1,179			3245
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		4,679	6,000	5,671	
61616 MMRS Fees					
MMRS fees / MMRS fees		7,042	8,000	10,784	2245
<i>Comp. Rate: per MMRS</i>					
TOTAL 61616 MMRS Fees		7,042	8,000	10,784	
61618 SPAHRS Fees					
61618 - SPAHRS fees					4109
<i>Comp. Rate:</i>					
TOTAL 61618 SPAHRS Fees					
61620 Department of Audit					
Dept of Audit fees / single audit		978	1,200	1,500	4109
<i>Comp. Rate: unknown</i>					
Dept of Audit fees / single audit		59			2245
<i>Comp. Rate: unknown</i>					
TOTAL 61620 Department of Audit		1,037	1,200	1,500	
6162X Accounting (61621-61624)					
Professional Acct fees /Vicky Wilson / GAAP Prep		2,422	2,500	2,500	4109
<i>Comp. Rate: \$85/hour</i>					
Professional Acct Fees/Charlene Develle / Budget management, cash management		4,200			2245
<i>Comp. Rate: \$1800/month</i>					
TOTAL 6162X Accounting (61621-61624)		6,622	2,500	2,500	
6163X Legal (61630-61636)					
Legal Fees AGO/State of MS / legal		278	1,000	715	2245
<i>Comp. Rate: \$150 per hour</i>					
Legal Fees AGO/State of MS / legal		33			4109
<i>Comp. Rate: \$150 per hour</i>					
TOTAL 6163X Legal (61630-61636)		311	1,000	715	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61650 State Personnel Board					
State Personnel Board fees / Personnel matters & training		6,604	7,000	7,800	2245
<i>Comp. Rate: \$150.00 per PIN</i>					
TOTAL 61650 State Personnel Board		6,604	7,000	7,800	
6165X Personnel Services Contracts (61651-61653)					
61653 - Personal Service Travel/Linda Leggett / Travel - BPHLS Advisory Board		102	500	281	3245
<i>Comp. Rate: \$.50 per mile</i>					
61653 - Personal Service Travel/Adele Crudden / Travel - BPHLS Advisory Board		122			2245
<i>Comp. Rate: \$.50 per mile</i>					
61653 - Personal Service Travel/Pshon Barrett / Travel - BPHLS Advisory Board		32			3245
<i>Comp. Rate: \$.50 per mile</i>					
61653 - Personal Service Travel/Bertha Cole L / Travel - BPHLS Advisory Board		45			3245
<i>Comp. Rate: \$.50 per mile</i>					
61651 - Personal Service Contract/Edward Keel / Training		750			4109
<i>Comp. Rate: \$750 per 1/2 day session</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		1,051	500	281	
61658 Personnel Services Contracts - SPAHRS					
61658-Personal Services/SPAHRS/MS Art & Desig / art consulting		7,200	7,200	7,200	2245
<i>Comp. Rate: \$600/month</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		7,200	7,200	7,200	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
61690 - Other Fees & Services/Utah Lib Comm / Braille book services		1,050	5,000	2,000	3245
<i>Comp. Rate: \$65/user</i>					
61690 - Other Fees & Services/Rogers Dunn LLC / Facility Upkeep & Maintenance		200,426	232,104	232,104	4109
<i>Comp. Rate: \$19342/month</i>					
61690 - Other Fees & Services/Alabama Pub Lib / Circ of tapes not avail at agency		5,000	5,000	5,000	3245
<i>Comp. Rate: \$5,000/yr</i>					
61690 - Other Fees & Services/Ability Works / Cleaning of tape machines for BPHLS		912	2,500	2,024	3245
<i>Comp. Rate: \$3.80/each</i>					
61690 - Other Fees & Services/Dearing Address / Sorting and Mailing of bulk mail		1,363	2,500	907	4109
<i>Comp. Rate: varies by piece size</i>					
61690 - Other Fees & Services/Insight Consult / Mgt coaching and consulting		1,437	2,000		2245
<i>Comp. Rate: \$125/hr</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 - Other Fees & Services/OCLC Online Com / Document Digitization <i>Comp. Rate: \$1.05/per image</i>				25,000	3245
61690 - Other Fees & Services/Consulting / Consulting <i>Comp. Rate: Unknown</i>				3,000	4109
61690 - Other Fees & Services/Ability Works / Cleaning of tape machines for BPHLS <i>Comp. Rate: \$3.80/each</i>		304			4109
61690 - Other Fees & Services/MS Art and Desi / Framing of art work <i>Comp. Rate: varies by the piece</i>		574			2245
61690 - Other Fees & Services/Rogers Dunn LLC / Facility Upkeep & Maintenance <i>Comp. Rate: \$19342/month</i>		37,464			2245
TOTAL 61690 Other Fees & Services		<u><u>248,530</u></u>	<u><u>249,104</u></u>	<u><u>270,035</u></u>	
61680 Temporary Emp Fees					
61680 - Temporary Employment Fees/Manpower / temporary employment services <i>Comp. Rate: \$11.73 per hour</i>		126	500		4109
TOTAL 61680 Temporary Emp Fees		<u><u>126</u></u>	<u><u>500</u></u>		
GRAND TOTAL (61600-61699)		283,202	283,004	306,486	

VEHICLE PURCHASE DETAILS

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2013	Ford Fusion Sedan	Motor Pool	Administrative	28,062
TOTAL PASSENGER VEHICLES				28,062
TOTAL VEHICLE REQUEST				28,062

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Sedan	2002	Ford Taurus	Motor Pool	Administrative	G-28215	123,634	13,014		Y
P	Sedan	2004	Ford Taurus	Motor Pool	Administrative	G-27462	106,875	14,250		Y
P	Sedan	2004	Ford Taurus	Motor Pool	Administrative	G-27463	103,133	13,751		
P	Passenger Van	2000	Dodge Caravan	Motor Pool	Administrative	G-12829	129,588	11,269		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

MISSISSIPPI LIBRARY COMMISSION

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 3 : LIBRARY AID	State Aid		
		Subsidies	835,485
		Total	835,485
		General Funds	760,485
		Federal Funds	75,000
Program # 5 : LIBRARY SERVICES	Magnolia Database		
		Subsidies	304,947
		Total	304,947
		General Funds	304,947
Priority # 2			
Program # 1 : ADMINISTRATIVE SERVICES	Cont of Services		
		Contractual	135,889
		Equipment	-11,279
		Vehicles	28,062
		Subsidies	-281,298
		Total	-128,626
		General Funds	-53,566
		St.Sup.Special Funds	-115,435
		Federal Funds	40,375
Program # 4 : DEVELOPMENT SERVICES	Network Services		
		Travel	3,000
		Equipment	9,660
		Wireless	500
		Total	13,160
		General Funds	86,366
		Federal Funds	-73,206
Program # 4 : DEVELOPMENT SERVICES	Development Services		
		Subsidies	38,491
		Total	38,491
		General Funds	6,265
		St.Sup.Special Funds	58,575
		Federal Funds	-26,349

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

MISSISSIPPI LIBRARY COMMISSION

Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 5 : LIBRARY SERVICES	Primary Resource Library	Commodities	74,975
		Subsidies	125,922
		Total	200,897
		General Funds	273,225
		St.Sup.Special Funds	56,860
		Federal Funds	-129,188
Program # 5 : LIBRARY SERVICES	Cont of Services	Total	276,672
		General Funds	276,672
		Federal Funds	-276,672
Priority # 3			
Program # 1 : ADMINISTRATIVE SERVICES	Site Visits for Grants	Travel	2,000
		Total	2,000
		General Funds	2,000

CAPITAL LEASES

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MISSISSIPPI LIBRARY COMMISSION

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(23,519)				(23,519)
TRAVEL	(1,265)				(1,265)
CONTRACTUAL SERVICES	(29,865)				(29,865)
COMMODITIES	(3,000)				(3,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(289,036)				(289,036)
TOTALS	(346,685)				(346,685)