

Mississippi Library Commission 3881 Eastwood Drive, Jackson MS, 30211  
AGENCY ADDRESS

Sharman Bridges Smith  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	2,140,535	2,270,349	2,270,349		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>2,140,535</b>	<b>2,270,349</b>	<b>2,270,349</b>		
2. Travel					
a. Travel & Subsistence (In-State)	17,946	12,748	25,000	12,252	96.10%
b. Travel & Subsistence (Out-of-State)	21,385	12,749	9,997	( 2,752)	( 21.58%)
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>39,331</b>	<b>25,497</b>	<b>34,997</b>	<b>9,500</b>	<b>37.25%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	29,718	30,000	29,000	( 1,000)	( 3.33%)
b. Communications, Transportation & Utilities	113,883	145,000	148,776	3,776	2.60%
c. Public Information	5,799	6,500	14,000	7,500	115.38%
d. Rents	36,563	40,644	45,599	4,955	12.19%
e. Repairs & Service	25,444	25,500	36,200	10,700	41.96%
f. Fees, Professional & Other Services	313,836	322,635	321,388	( 1,247)	( 0.38%)
g. Other Contractual Services	93,504	86,500	92,500	6,000	6.93%
h. Data Processing	85,196	84,200	99,950	15,750	18.70%
i. Other	718				
<b>Total Contractual Services</b>	<b>704,661</b>	<b>740,979</b>	<b>787,413</b>	<b>46,434</b>	<b>6.26%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	55,072	47,400	58,640	11,240	23.71%
c. Equipment, Repair Parts, Supplies & Accessories	5,481	13,100	5,500	( 7,600)	( 58.01%)
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	59,379	45,901	69,025	23,124	50.37%
<b>Total Commodities</b>	<b>119,932</b>	<b>106,401</b>	<b>133,165</b>	<b>26,764</b>	<b>25.15%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		800		( 800)	( 100.00%)
d. IS Equipment (Data Processing & Telecommunications)	3,617	6,000	8,820	2,820	47.00%
e. Equipment - Lease Purchase					
f. Other Equipment		2,786		( 2,786)	( 100.00%)
<b>Total Equipment (Schedule D-2)</b>	<b>3,617</b>	<b>9,586</b>	<b>8,820</b>	<b>( 766)</b>	<b>( 7.99%)</b>
<b>3. Vehicles (Schedule D-3)</b>			<b>14,871</b>	<b>14,871</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>			<b>500</b>	<b>500</b>	
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>10,931,567</b>	<b>10,823,872</b>	<b>12,112,601</b>	<b>1,288,729</b>	<b>11.90%</b>
<b>TOTAL EXPENDITURES</b>	<b>13,939,643</b>	<b>13,976,684</b>	<b>15,362,716</b>	<b>1,386,032</b>	<b>9.91%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	81,408	81,408	81,408		
General Fund Appropriation (Enter General Fund Lapse Below)	11,092,183	11,527,351	12,824,908	1,297,557	11.25%
State Support Special Funds	445,752	493,847	493,847		
Federal Funds _____ Other Special Funds (Specify) _____	2,019,670	1,955,486	2,043,961	88,475	4.52%
Capital Improvement Bond Fund	36,110				
Capital Improvement Bond Fund	303,843				
Interlibrary Loan Book Sharing System	21,918				
Miscellaneous	20,167				
Less: Estimated Cash Available Next Fiscal Period	( 81,408)	( 81,408)	( 81,408)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>13,939,643</b>	<b>13,976,684</b>	<b>15,362,716</b>	<b>1,386,032</b>	<b>9.91%</b>
GENERAL FUND LAPSE	463,970				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	52	49	49		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	13.00	8.00	8.00		
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: \_\_\_\_\_

**REPORT BY FUNDING SOURCE**

Name of Agency Mississippi Library Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,602,435	74.86%		1,770,349	77.97%		1,770,349	77.97%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	538,100	25.13%		500,000	22.02%		500,000	22.02%	
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous									
<b>Total Salaries</b>	<b>2,140,535</b>		<b>15.35%</b>	<b>2,270,349</b>		<b>16.24%</b>	<b>2,270,349</b>		<b>14.77%</b>
1. General State Support Special (Specify)	5,247	13.34%					9,997	28.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	8,068	20.51%		4,274	16.76%				
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	16,074	40.86%		21,223	83.23%		25,000	71.43%	
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous	9,942	25.27%							
<b>Total Travel</b>	<b>39,331</b>		<b>0.28%</b>	<b>25,497</b>		<b>0.18%</b>	<b>34,997</b>		<b>0.22%</b>
1. General State Support Special (Specify)	87,654	12.43%		177,437	23.94%		163,997	20.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	412,119	58.48%		445,742	60.15%		394,717	50.12%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	203,138	28.82%		117,800	15.89%		228,699	29.04%	
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous	1,750	0.24%							
<b>Total Contractual</b>	<b>704,661</b>		<b>5.05%</b>	<b>740,979</b>		<b>5.30%</b>	<b>787,413</b>		<b>5.12%</b>
1. General State Support Special (Specify)	24,119	20.11%		20,301	19.07%		4,861	3.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	21,933	18.28%		16,100	15.13%		78,860	59.21%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	73,880	61.60%		70,000	65.78%		49,444	37.12%	
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous									
<b>Total Commodities</b>	<b>119,932</b>		<b>0.86%</b>	<b>106,401</b>		<b>0.76%</b>	<b>133,165</b>		<b>0.86%</b>

Name of Agency Mississippi Library Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)							4,660	52.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,617	100.00%		9,586	100.00%				
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)							4,160	47.16%	
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous									
<b>Total Equipment</b>	<b>3,617</b>		<b>0.02%</b>	<b>9,586</b>		<b>0.06%</b>	<b>8,820</b>		<b>0.05%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund							10,270	69.06%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)							4,601	30.93%	
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous									
<b>Total Vehicles</b>							<b>14,871</b>		<b>0.09%</b>
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous									
<b>Total Wireless Comm. Devices</b>							<b>500</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Library Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	9,372,728	85.74%		9,559,264	88.31%		10,870,544	89.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	15	0.00%		18,145	0.16%		10,000	0.08%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,188,478	10.87%		1,246,463	11.51%		1,232,057	10.17%	
10. Capital Improvement Bond Fund	36,110	0.33%							
11. Capital Improvement Bond Fund	303,843	2.77%							
12. Interlibrary Loan Book Sharing System	21,918	0.20%							
13. Miscellaneous	8,475	0.07%							
<b>Total Subsidies, Loans &amp; Grants</b>	<b>10,931,567</b>		<b>78.42%</b>	<b>10,823,872</b>		<b>77.44%</b>	<b>12,112,601</b>		<b>78.84%</b>
1. General State Support Special (Specify)	11,092,183	79.57%		11,527,351	82.47%		12,824,908	83.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	445,752	3.19%		493,847	3.53%		493,847	3.21%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	2,019,670	14.48%		1,955,486	13.99%		2,043,961	13.30%	
10. Capital Improvement Bond Fund	36,110	0.25%							
11. Capital Improvement Bond Fund	303,843	2.17%							
12. Interlibrary Loan Book Sharing System	21,918	0.15%							
13. Miscellaneous	20,167	0.14%							
<b>TOTAL</b>	<b>13,939,643</b>		<b>100.00%</b>	<b>13,976,684</b>		<b>100.00%</b>	<b>15,362,716</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Library Commission  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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	445,752	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			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>445,752</b>	<b>493,847</b>	<b>493,847</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered			5,982	5,982	5,982
Library Services and Technology Act	Institute of Museum and Library Services	40.00	34.00	2,019,670	1,955,486	2,043,961
<b>Section A TOTAL</b>				<b>2,025,652</b>	<b>1,961,468</b>	<b>2,049,943</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	75,426	75,426	75,426
Capital Improvement Bond Fund (3248)	State Bonds and Interest - Non Budgeted	36,110		
Capital Improvement Bond Fund (3249)	State Bonds and Interest - Non Budgeted	303,843		
Interlibrary Loan Book Sharing System	State Bonds and Interest - Non Budgeted	21,918		
Miscellaneous (3246)		20,167		
<b>Section B TOTAL</b>		<b>457,464</b>	<b>75,426</b>	<b>75,426</b>

<b>Section S + A + B TOTAL</b>		<b>2,928,868</b>	<b>2,530,741</b>	<b>2,619,216</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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.

**OTHER SPECIAL FUNDS**

Public Library Capital Improvement Fund - 3248 & 3249 - Non-Budgeted fund - bond funding for public library capital improvement projects.

Interlibrary Loan Book Sharing System Fund - 3782 - bond funding from 2002 to implement a statewide interlibrary loan system libraries in the state. Expenditures were actually interest repaid to Treasury. 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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,602,435		538,100		2,140,535
Travel	5,247	8,068	16,074	9,942	39,331
Contractual Services	87,654	412,119	203,138	1,750	704,661
Commodities	24,119	21,933	73,880		119,932
Other Than Equipment					
Equipment		3,617			3,617
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,372,728	15	1,188,478	370,346	10,931,567
<b>Total</b>	<b>11,092,183</b>	<b>445,752</b>	<b>2,019,670</b>	<b>382,038</b>	<b>13,939,643</b>
No. of Positions (FTE)	36.00		16.00		52.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,770,349		500,000		2,270,349
Travel		4,274	21,223		25,497
Contractual Services	177,437	445,742	117,800		740,979
Commodities	20,301	16,100	70,000		106,401
Other Than Equipment					
Equipment		9,586			9,586
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,559,264	18,145	1,246,463		10,823,872
<b>Total</b>	<b>11,527,351</b>	<b>493,847</b>	<b>1,955,486</b>		<b>13,976,684</b>
No. of Positions (FTE)	33.00		16.00		49.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	9,997	( 4,274)	3,777		9,500
Contractual Services	( 13,440)	( 51,025)	110,899		46,434
Commodities	( 15,440)	62,760	( 20,556)		26,764
Other Than Equipment					
Equipment	4,660	( 9,586)	4,160		( 766)
Vehicles		10,270	4,601		14,871
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants	1,311,280	( 8,145)	( 14,406)		1,288,729
<b>Total</b>	<b>1,297,557</b>		<b>88,475</b>		<b>1,386,032</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi Library Commission  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2014 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,770,349		500,000		2,270,349
Travel	9,997		25,000		34,997
Contractual Services	163,997	394,717	228,699		787,413
Commodities	4,861	78,860	49,444		133,165
Other Than Equipment					
Equipment	4,660		4,160		8,820
Vehicles		10,270	4,601		14,871
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants	10,870,544	10,000	1,232,057		12,112,601
<b>Total</b>	<b>12,824,908</b>	<b>493,847</b>	<b>2,043,961</b>		<b>15,362,716</b>
No. of Positions (FTE)	33.00		16.00		49.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



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

Mississippi Library Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATIVE SERVICES	401,749	360,370	288,858		1,050,977
2. EXECUTIVE DIRECTORS OFFICE	320,881	10,749	4,300		335,930
3. LIBRARY AID	9,556,909		653,299		10,210,208
4. DEVELOPMENT SERVICES	601,040	24,013	439,645		1,064,698
5. LIBRARY SERVICES	1,944,329	98,715	657,859		2,700,903
SUMMARY OF ALL PROGRAMS	12,824,908	493,847	2,043,961		15,362,716

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Library Commission

Program No. 1 of 5 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	452,789				452,789
Travel	2,635	442	4,272		7,349
Contractual Services	24,769	365,503	61,938		452,210
Commodities	8,181	14,814	407		23,402
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	66	15			81
<b>Total</b>	<b>488,440</b>	<b>380,774</b>	<b>66,617</b>		<b>935,831</b>
No. of Positions (FTE)	12.00				12.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	482,712				482,712
Travel		1,525	5,223		6,748
Contractual Services	77,400	414,974	37,390		529,764
Commodities	11,920	11,000	11,781		34,701
Other Than Equipment					
Equipment		9,586			9,586
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		18,145	104,215		122,360
<b>Total</b>	<b>572,032</b>	<b>455,230</b>	<b>158,609</b>		<b>1,185,871</b>
No. of Positions (FTE)	11.00				11.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	8,155	( 2,274)	( 5,731)		150
Contractual Services	59,197	( 91,025)	126,615		94,787
Commodities	( 25,875)	5,900	4,764		( 15,211)
Other Than Equipment					
Equipment		( 9,586)			( 9,586)
Vehicles		10,270	4,601		14,871
Wireless Comm. Devs.					
Subsidies, Loans & Grants	( 211,760)	( 8,145)			( 219,905)
<b>Total</b>	<b>( 170,283)</b>	<b>( 94,860)</b>	<b>130,249</b>		<b>( 134,894)</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Library Commission  
AGENCY

Program No. 1 of 5 Programs

ADMINISTRATIVE SERVICES

PROGRAM

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	482,712			482,712
Travel	8,155	( 749)	( 508)	6,898
Contractual Services	136,597	323,949	164,005	624,551
Commodities	( 13,955)	16,900	16,545	19,490
Other Than Equipment				
Equipment				
Vehicles		10,270	4,601	14,871
Wireless Comm. Devs.				
Subsidies, Loans & Grants	( 211,760)	10,000	104,215	( 97,545)
<b>Total</b>	<b>401,749</b>	<b>360,370</b>	<b>288,858</b>	<b>1,050,977</b>
No. of Positions (FTE)	11.00			11.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Library Commission  
AGENCY

Program No. 2 of 5 Programs

EXECUTIVE DIRECTORS OFFICE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	286,147				286,147
Travel		6,713		5,339	12,052
Contractual Services	15,350	12,257	348		27,955
Commodities	11,823	5,664			17,487
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>313,320</b>	<b>24,634</b>	<b>348</b>	<b>5,339</b>	<b>343,641</b>
No. of Positions (FTE)	4.00				4.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	303,800				303,800
Travel		2,749	4,000		6,749
Contractual Services	11,700	5,000	300		17,000
Commodities	5,381	5,000			10,381
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>320,881</b>	<b>12,749</b>	<b>4,300</b>		<b>337,930</b>
No. of Positions (FTE)	4.00				4.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel		( 2,000)			( 2,000)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>( 2,000)</b>			<b>( 2,000)</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Library Commission  
AGENCY

Program No. 2 of 5 Programs

EXECUTIVE DIRECTORS OFFICE

PROGRAM

FY 2014 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	303,800				303,800
Travel		749	4,000		4,749
Contractual Services	11,700	5,000	300		17,000
Commodities	5,381	5,000			10,381
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>320,881</b>	<b>10,749</b>	<b>4,300</b>		<b>335,930</b>
No. of Positions (FTE)	4.00				4.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Library Commission  
AGENCY

Program No. 3 of 5 Programs

LIBRARY AID

PROGRAM

	FY 2012 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	8,371,162		501,220	361,871	9,234,253
<b>Total</b>	<b>8,371,162</b>		<b>501,220</b>	<b>361,871</b>	<b>9,234,253</b>
No. of Positions (FTE)					

	FY 2013 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	8,771,024		538,848		9,309,872
<b>Total</b>	<b>8,771,024</b>		<b>538,848</b>		<b>9,309,872</b>
No. of Positions (FTE)					

	FY 2014 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	785,885		114,451		900,336
<b>Total</b>	<b>785,885</b>		<b>114,451</b>		<b>900,336</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Library Commission  
AGENCY

Program No. 3 of 5 Programs

LIBRARY AID

PROGRAM

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 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	9,556,909	653,299		10,210,208
<b>Total</b>	<b>9,556,909</b>	<b>653,299</b>		<b>10,210,208</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Library Commission

Program No. 4 of 5 Programs

AGENCY

DEVELOPMENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	391,920		176,004		567,924
Travel	2,612		5,656	654	8,922
Contractual Services	45,910	34,219	26,766		106,895
Commodities	2,564	1,455	387		4,406
Other Than Equipment					
Equipment		3,193			3,193
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,500		281,219	8,475	291,194
<b>Total</b>	<b>444,506</b>	<b>38,867</b>	<b>490,032</b>	<b>9,129</b>	<b>982,534</b>
No. of Positions (FTE)	9.00		4.00		13.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	422,310		200,000		622,310
Travel			6,000		6,000
Contractual Services	83,687	23,913	1,150		108,750
Commodities	2,000	100			2,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			263,400		263,400
<b>Total</b>	<b>507,997</b>	<b>24,013</b>	<b>470,550</b>		<b>1,002,560</b>
No. of Positions (FTE)	7.00		5.00		12.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	1,842		9,508		11,350
Contractual Services	( 8,485)		( 15,716)		( 24,201)
Commodities					
Other Than Equipment					
Equipment	4,660		4,160		8,820
Vehicles					
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants	94,526		( 28,857)		65,669
<b>Total</b>	<b>93,043</b>		<b>( 30,905)</b>		<b>62,138</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



CONTINUATION AND EXPANDED REQUEST

Mississippi Library Commission

Program No. 4 of 5 Programs

AGENCY

DEVELOPMENT SERVICES

PROGRAM

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	422,310	200,000		622,310
Travel	1,842	15,508		17,350
Contractual Services	75,202	( 14,566)		84,549
Commodities	2,000	100		2,100
Other Than Equipment				
Equipment	4,660	4,160		8,820
Vehicles				
Wireless Comm. Devs.	500			500
Subsidies, Loans & Grants	94,526	234,543		329,069
<b>Total</b>	<b>601,040</b>	<b>439,645</b>		<b>1,064,698</b>
No. of Positions (FTE)	7.00	5.00		12.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Library Commission

Program No. 5 of 5 Programs

AGENCY

LIBRARY SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	471,579		362,096		833,675
Travel		913	6,146	3,949	11,008
Contractual Services	1,625	140	114,086	1,750	117,601
Commodities	1,551		73,086		74,637
Other Than Equipment					
Equipment		424			424
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,000,000		406,039		1,406,039
<b>Total</b>	<b>1,474,755</b>	<b>1,477</b>	<b>961,453</b>	<b>5,699</b>	<b>2,443,384</b>
No. of Positions (FTE)	11.00		12.00		23.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	561,527		300,000		861,527
Travel			6,000		6,000
Contractual Services	4,650	1,855	78,960		85,465
Commodities	1,000		58,219		59,219
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	788,240		340,000		1,128,240
<b>Total</b>	<b>1,355,417</b>	<b>1,855</b>	<b>783,179</b>		<b>2,140,451</b>
No. of Positions (FTE)	11.00		11.00		22.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	( 64,152)	40,000			( 24,152)
Commodities	10,435	56,860	( 25,320)		41,975
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	642,629		( 100,000)		542,629
<b>Total</b>	<b>588,912</b>	<b>96,860</b>	<b>( 125,320)</b>		<b>560,452</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Library Commission  
AGENCY

Program No. 5 of 5 Programs

LIBRARY SERVICES

PROGRAM

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	561,527	300,000		861,527
Travel		6,000		6,000
Contractual Services	( 59,502)	78,960		61,313
Commodities	11,435	32,899		101,194
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,430,869	240,000		1,670,869
<b>Total</b>	<b>1,944,329</b>	<b>657,859</b>		<b>2,700,903</b>
No. of Positions (FTE)	11.00	11.00		22.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Library Commission

1 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Cont Of Services	Site Vistis For Grants	Total Funding Change	FY 2014 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>482,712</b>						<b>482,712</b>	
GENERAL	482,712						482,712	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>6,748</b>			( 1,850)	2,000	150	<b>6,898</b>	
GENERAL				6,155	2,000	8,155	8,155	
ST.SUP.SPECIAL	1,525			( 2,274)		( 2,274)	( 749)	
FEDERAL	5,223			( 5,731)		( 5,731)	( 508)	
OTHER								
<b>CONTRACTUAL</b>	<b>529,764</b>			<b>94,787</b>		<b>94,787</b>	<b>624,551</b>	
GENERAL	77,400			59,197		59,197	136,597	
ST.SUP.SPECIAL	414,974			( 91,025)		( 91,025)	323,949	
FEDERAL	37,390			126,615		126,615	164,005	
OTHER								
<b>COMMODITIES</b>	<b>34,701</b>			( 15,211)		( 15,211)	<b>19,490</b>	
GENERAL	11,920			( 25,875)		( 25,875)	( 13,955)	
ST.SUP.SPECIAL	11,000			5,900		5,900	16,900	
FEDERAL	11,781			4,764		4,764	16,545	
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>9,586</b>			( 9,586)		( 9,586)		
GENERAL								
ST.SUP.SPECIAL	9,586			( 9,586)		( 9,586)		
FEDERAL								
OTHER								
<b>VEHICLES</b>				<b>14,871</b>		<b>14,871</b>	<b>14,871</b>	
GENERAL								
ST.SUP.SPECIAL				10,270		10,270	10,270	
FEDERAL				4,601		4,601	4,601	
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>122,360</b>			( 219,905)		( 219,905)	( 97,545)	
GENERAL				( 211,760)		( 211,760)	( 211,760)	
ST.SUP.SPECIAL	18,145			( 8,145)		( 8,145)	10,000	
FEDERAL	104,215						104,215	
OTHER								
<b>TOTAL</b>	<b>1,185,871</b>			( 136,894)	<b>2,000</b>	( 134,894)	<b>1,050,977</b>	

**FUNDING:**

GENERAL FUNDS	572,032			( 172,283)	2,000	( 170,283)	401,749	
ST.SUP.SPCL.FUNDS	455,230			( 94,860)		( 94,860)	360,370	
FEDERAL FUNDS	158,609			130,249		130,249	288,858	
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>1,185,871</b>			( 136,894)	<b>2,000</b>	( 134,894)	<b>1,050,977</b>	

**POSITIONS:**

GENERAL FTE	11.00						11.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>11.00</b>						<b>11.00</b>	

**PRIORITY LEVEL:**

				2	3		
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Cont Of Service	Total Funding Change	FY 2014 Total Request	
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>303,800</b>					<b>303,800</b>	
GENERAL	303,800					303,800	
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

Mississippi Library Commission

2 - EXECUTIVE DIRECTORS OFFICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>OTHER</b>								
<b>TRAVEL</b>	<b>6,749</b>			( 2,000)	( 2,000)	4,749		
GENERAL								
ST.SUP.SPECIAL	2,749			( 2,000)	( 2,000)	749		
FEDERAL	4,000					4,000		
OTHER								
<b>CONTRACTUAL</b>	<b>17,000</b>					<b>17,000</b>		
GENERAL	11,700					11,700		
ST.SUP.SPECIAL	5,000					5,000		
FEDERAL	300					300		
OTHER								
<b>COMMODITIES</b>	<b>10,381</b>					<b>10,381</b>		
GENERAL	5,381					5,381		
ST.SUP.SPECIAL	5,000					5,000		
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>337,930</b>			( 2,000)	( 2,000)	<b>335,930</b>		

**FUNDING:**

GENERAL FUNDS	320,881					320,881		
ST.SUP.SPCL.FUNDS	12,749			( 2,000)	( 2,000)	10,749		
FEDERAL FUNDS	4,300					4,300		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>337,930</b>			( 2,000)	( 2,000)	<b>335,930</b>		

**POSITIONS:**

GENERAL FTE	4.00					4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>4.00</b>					<b>4.00</b>		

**PRIORITY LEVEL:**

				3				
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Aid To Libraries	Total Funding Change	FY 2014 Total Request		
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Mississippi Library Commission

3 - LIBRARY AID

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>9,309,872</b>			<b>900,336</b>	<b>900,336</b>	<b>10,210,208</b>		
GENERAL	8,771,024			785,885	785,885	9,556,909		
ST.SUP.SPECIAL								
FEDERAL	538,848			114,451	114,451	653,299		
OTHER								
<b>TOTAL</b>	<b>9,309,872</b>			<b>900,336</b>	<b>900,336</b>	<b>10,210,208</b>		

**FUNDING:**

GENERAL FUNDS	8,771,024			785,885	785,885	9,556,909		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	538,848			114,451	114,451	653,299		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>9,309,872</b>			<b>900,336</b>	<b>900,336</b>	<b>10,210,208</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Network Development	Library Development	Total Funding Change	FY 2014 Total Request	
<b>SALARIES</b>	<b>622,310</b>						<b>622,310</b>	
GENERAL	422,310						422,310	
ST.SUP.SPECIAL								
FEDERAL	200,000						200,000	
OTHER								
<b>TRAVEL</b>	<b>6,000</b>			<b>3,000</b>	<b>8,350</b>	<b>11,350</b>	<b>17,350</b>	
GENERAL				1,842		1,842	1,842	
ST.SUP.SPECIAL								
FEDERAL	6,000			1,158	8,350	9,508	15,508	
OTHER								
<b>CONTRACTUAL</b>	<b>108,750</b>			( 24,201)		( 24,201)	<b>84,549</b>	
GENERAL	83,687			( 8,485)		( 8,485)	75,202	
ST.SUP.SPECIAL	23,913						23,913	
FEDERAL	1,150			( 15,716)		( 15,716)	( 14,566)	
OTHER								
<b>COMMODITIES</b>	<b>2,100</b>						<b>2,100</b>	

**PROGRAM DECISION UNITS**

Mississippi Library Commission

4 - DEVELOPMENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>	2,000						2,000	
ST.SUP.SPECIAL	100						100	
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				8,820		8,820	8,820	
GENERAL				4,660		4,660	4,660	
ST.SUP.SPECIAL								
FEDERAL				4,160		4,160	4,160	
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>				500		500	500	
GENERAL				500		500	500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	263,400			236	65,433	65,669	329,069	
GENERAL				236	94,290	94,526	94,526	
ST.SUP.SPECIAL								
FEDERAL	263,400				( 28,857)	( 28,857)	234,543	
OTHER								
<b>TOTAL</b>	<b>1,002,560</b>			<b>( 11,645)</b>	<b>73,783</b>	<b>62,138</b>	<b>1,064,698</b>	

**FUNDING:**

GENERAL FUNDS	507,997			( 1,247)	94,290	93,043	601,040	
ST.SUP.SPCL.FUNDS	24,013						24,013	
FEDERAL FUNDS	470,550			( 10,398)	( 20,507)	( 30,905)	439,645	
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>1,002,560</b>			<b>( 11,645)</b>	<b>73,783</b>	<b>62,138</b>	<b>1,064,698</b>	

**POSITIONS:**

GENERAL FTE	7.00						7.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.00						5.00	
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>12.00</b>						<b>12.00</b>	

**PRIORITY LEVEL:**

				2	2		
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Magnolia Database	Primary Resource Library	Total Funding Change	FY 2014 Total Request
<b>SALARIES</b>	<b>861,527</b>						<b>861,527</b>
GENERAL	561,527						561,527
ST.SUP.SPECIAL							
FEDERAL	300,000						300,000
OTHER							
<b>TRAVEL</b>	<b>6,000</b>						<b>6,000</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	6,000						6,000
OTHER							
<b>CONTRACTUAL</b>	<b>85,465</b>				( 24,152)	( 24,152)	<b>61,313</b>
GENERAL	4,650				( 64,152)	( 64,152)	( 59,502)
ST.SUP.SPECIAL	1,855				40,000	40,000	41,855
FEDERAL	78,960						78,960
OTHER							
<b>COMMODITIES</b>	<b>59,219</b>				<b>41,975</b>	<b>41,975</b>	<b>101,194</b>
GENERAL	1,000				10,435	10,435	11,435
ST.SUP.SPECIAL					56,860	56,860	56,860
FEDERAL	58,219				( 25,320)	( 25,320)	32,899
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							

**PROGRAM DECISION UNITS**

Mississippi Library Commission

5 - LIBRARY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,128,240</b>			<b>516,707</b>	<b>25,922</b>	<b>542,629</b>	<b>1,670,869</b>	
GENERAL	788,240			516,707	125,922	642,629	1,430,869	
ST.SUP.SPECIAL								
FEDERAL	340,000				( 100,000)	( 100,000)	240,000	
OTHER								
<b>TOTAL</b>	<b>2,140,451</b>			<b>516,707</b>	<b>43,745</b>	<b>560,452</b>	<b>2,700,903</b>	

**FUNDING:**

GENERAL FUNDS	1,355,417			516,707	72,205	588,912	1,944,329	
ST.SUP.SPCL.FUNDS	1,855				96,860	96,860	98,715	
FEDERAL FUNDS	783,179				( 125,320)	( 125,320)	657,859	
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>2,140,451</b>			<b>516,707</b>	<b>43,745</b>	<b>560,452</b>	<b>2,700,903</b>	

**POSITIONS:**

GENERAL FTE	11.00						11.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	11.00						11.00	
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>22.00</b>						<b>22.00</b>	

**PRIORITY LEVEL:**

				1	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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Cont of Services:**

**CONTRACTUAL - \$94,787(Increase)**

Increase in operational, maintenance and upkeep for facility; allocation of shared cost in federal program.

**VEHICLES - \$14,871 (Increase)**

Replacement of 1 agency vehicles; 1 vehicle over 120,000 miles at start of FY 2013, 2 vehicles over 115,000

**(E) Site Vists for Grants:**

Travel - Increase (\$2,000) - 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. 12 visits are planned at a cost of approx \$175 each.

**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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Cont of Service:**

Travel - Change of funding source

**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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Aid to Libraries:**

SUBSIDIES - \$900,336(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 employee portion of health insurance coverage for more than 800 public library employees. Total amount of funding requested for FY2014 is \$3,593,385

**PUBLIC LIBRARY EMPLOYEES LIFE INSURANCE PROGRAM** - \$5,400 (Increase) - Projected increase in coverage/participation costs - program is mandated by MS Code 1972 Section 25-15-15 - Provides employer share of insurance coverage for more than 800 public library employees. Total amount of funding requested for FY2014 is \$55,400

**PERSONNEL INCENTIVE GRANT PROGRAM (PIGP)** - \$654,810 (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 FY2014 is \$5,907,574.

**FEDERAL AID**

Subgrant Programs- \$114,451 (Increase) - Provide additional grant programs to libraries statewide through Library Services and Technology Act funding.

**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:**

**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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Network Development:**

Travel - Increase -(\$3,000) - Increase site visits to assist libraries with technology issues related to services. Additional training needed for staff to effectively aid libraries with local issues.

Equipment increase (\$8,820)

Replacement of agency computer equipment to maintain standards for operation/service and functionality. Equipment will be 9 years old in FY 2014.

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.

**(E) Library Development:**

Travel - Increase (\$8,350) - Additional site visits to libraries in the state as well as training to aid libraries in addressing changing types of services and delivery methods for those services.

Subsidies - Increase (\$64,433) - Change funding source from federal funds to state funds for Continuing Education program; agency must have state matching funds for a federal grant the agency expects to receive in FY 2014. Also, increase in state funding is needed to maintain program as federal funds are cut.

**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:**

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.

**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 13 Estimated & FY 14 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 state funding for **MAGNOLIA** in FY 2013 is \$1,000,000. 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 affects maintenance of effort and amount of federal LSTA available to the state in future years. Total funding requested for FY 2014 is \$1,304,947 through state sources; federal funds are used to support additional databases through the Primary Resource Library.

**(E) Primary Resource Library:**

**Commodities** - Increase (\$41,975) Due to funding cuts, the agency requests funding source change to state special funds the 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 and interlibrary loan services previously funded primarily with federal monies.

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase/Decrease state and federal grants to Mississippi libraries (% increase/decrease)	8.30	8.30	10.20

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Grants Provided (grants)	200.00	200.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average cost of administering all types of grants issued (\$ per grant)	290.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00



**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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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 Children participating in Mississippi's Summer Library Program (# of children)	45,000.00	45,000.00	45,000.00
3 Annual onsite visits of branch libraries (# of visits)	75.00	75.00	75.00
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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost (per hour) for technical consulting	55.00	55.00	55.00
2 Cost per child receiving Summer Library Reading Program materials (\$ per child)	0.70	0.70	0.70
3 Cost per annual on-site visits of branch libraries (\$ cost per visit)	70.00	70.00	70.00
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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Reduce the time to resolve technical difficulties (# of hours)	6.00	6.00	5.00
2 Public libraries satisfaction rating of the Summer Library Program (% of approval)	95.00	95.00	95.00
3 Attendees satisfaction rating of Continuing Education Program (% of approval)	95.00	95.00	95.00
4 Attendees satisfaction rating of Continuing Education Program (% of approval)	95.00	95.00	95.00
5 Annual survey/sample of public library satisfaction rate for consulting (% of approval)	96.00	90.00	90.00

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) ADMINISTRATIVE SERVICES				
GENERAL	572,032	( 56,833)	515,199	( 9.93%)
ST.SUPPORT SPECIAL	455,230	9,586	464,816	
FEDERAL	158,609		158,609	
OTHER SPECIAL				
<b>TOTAL</b>	<b>1,185,871</b>	<b>( 47,247)</b>	<b>1,138,624</b>	
<b>Narrative Explanation:</b> Reduction of this magnitude would leave no choice but to do a RIF or reduce hours for all staff. Equipment would be changed to general fund source and not be purchased.  Reduction in salaries would negatively affect agency fiscal management and services. Loss of equipment funds would leave no funds to replace items damaged beyond repair.				
<b>Program Name:</b> (2) EXECUTIVE DIRECTORS OFFICE				
GENERAL	320,881	( 20,998)	299,883	( 6.54%)
ST.SUPPORT SPECIAL	12,749		12,749	
FEDERAL	4,300		4,300	
OTHER SPECIAL				
<b>TOTAL</b>	<b>337,930</b>	<b>( 20,998)</b>	<b>316,932</b>	
<b>Narrative Explanation:</b> Reduction of this magnitude would leave no choice but to do a RIF or reduce hours for all staff.  Reduction in salaries would negatively affect agency direction, management and services.				
<b>Program Name:</b> (3) LIBRARY AID				
GENERAL	8,771,024	( 100,000)	8,671,024	( 1.14%)
ST.SUPPORT SPECIAL				
FEDERAL	538,848		538,848	
OTHER SPECIAL				
<b>TOTAL</b>	<b>9,309,872</b>	<b>( 100,000)</b>	<b>9,209,872</b>	
<b>Narrative Explanation:</b> Reductions to the Personnel Incentive Grant Program would be required if 2013 state funds were cut.				
<b>Program Name:</b> (4) DEVELOPMENT SERVICES				
GENERAL	507,997	( 57,746)	450,251	( 11.36%)
ST.SUPPORT SPECIAL	24,013		24,013	
FEDERAL	470,550		470,550	
OTHER SPECIAL				
<b>TOTAL</b>	<b>1,002,560</b>	<b>( 57,746)</b>	<b>944,814</b>	
<b>Narrative Explanation:</b> Reduction of this magnitude would leave no choice but to do a RIF or reduce hours for all staff.  Reduction in salaries would negatively affect services provided to libraries in the area of consulting, technology, programming and set back libraries progress in an ever changing public service environment.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Library Commission

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) LIBRARY SERVICES</b>				
GENERAL	1,355,417	( 110,243)	1,245,174	( 8.13%)
ST.SUPPORT SPECIAL	1,855		1,855	
FEDERAL	783,179		783,179	
OTHER SPECIAL				
<b>TOTAL</b>	<b>2,140,451</b>	<b>( 110,243)</b>	<b>2,030,208</b>	
<p><b>Narrative Explanation:</b>            Reduction of this magnitude would leave no choice but to do a RIF or reduce hours for all staff.</p> <p>Reduction in salaries would negatively affect agency services to the public, libraries, state government, and special needs populations statewide.</p>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	11,527,351	( 345,820)	11,181,531	( 3.00%)
ST.SUPPORT SPECIAL	493,847	9,586	503,433	
FEDERAL	1,955,486		1,955,486	
OTHER SPECIAL				
<b>TOTAL</b>	<b>13,976,684</b>	<b>( 336,234)</b>	<b>13,640,450</b>	

### 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 FY2013

6

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Pamela Pridgen</u>	<u>Hattiesburg, MS</u>	<u>Governor</u>	<u>07/01/2008</u>	<u>5 Years</u>
2.	<u>Cilia Fisher</u>	<u>Okolona, MS</u>	<u>Governor</u>	<u>07/01/2009</u>	<u>5 Years</u>
3.	<u>Russell Burnes</u>	<u>Brookhaven, MS</u>	<u>Governor</u>	<u>07/01/2010</u>	<u>5 Years</u>
4.	<u>Glenda Segars</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>07/01/2011</u>	<u>5 Years</u>
5.	<u>Jolee Hussey</u>	<u>Oxford, MS</u>	<u>Governor</u>	<u>07/01/2012</u>	<u>5 Years</u>

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	15,936	20,000	15,000
61030 Employee Travel Related Training	13,782	10,000	14,000
<b>TOTAL (A)</b>	<b>29,718</b>	<b>30,000</b>	<b>29,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	1,190	2,000	15,000
611XX Transportation of Goods (61180-61190)	11,379	12,000	14,560
61210 Electricity	78,077	95,000	84,666
61220 Gas	20,454	28,000	30,000
61230 Water & Sewage	2,783	4,000	4,000
611XX Transportation of Goods (61180 - 61190) Books		4,000	550
<b>TOTAL (B)</b>	<b>113,883</b>	<b>145,000</b>	<b>148,776</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	5,031	5,000	12,000
61340 Signs & Billboards			
61350 Exhibits & Displays	768	1,500	2,000
<b>TOTAL (C)</b>	<b>5,799</b>	<b>6,500</b>	<b>14,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	35,438	30,644	39,199
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,125	10,000	6,400
61490 Other Rentals			
<b>TOTAL (D)</b>	<b>36,563</b>	<b>40,644</b>	<b>45,599</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			5,000
61520 Buildings	4,913	10,000	20,000
61530 Machinery & Field Equipment			
61540 Repair to Motor Vehicles	2,700	3,500	3,000
61550 Office Equipment & Furniture	1,127	2,000	6,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	16,638	10,000	2,000
61541 Maintenance to Motor Vehicles	66		200
<b>TOTAL (E)</b>	<b>25,444</b>	<b>25,500</b>	<b>36,200</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	4,531		
61616 MMRS Fees	6,888	6,500	10,400
61620 Department of Audit	847	1,000	1,500
6162X Accounting (61621-61624)	1,200		
6163X Legal (61630-61636)		1,200	1,215
61650 State Personnel Board	7,124	6,800	7,250
6165X Personnel Services Contracts (61651-61653)	66,927	25,000	781
61658 Personnel Services Contracts - SPAHRS			7,200
61690 Other Fees & Services	226,319	282,135	293,042
<b>TOTAL (F)</b>	<b>313,836</b>	<b>322,635</b>	<b>321,388</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Library Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,937	2,000	3,500
61710 Insurance & Fidelity Bonds	450	500	
61715 Insurance Computer Equipment		2,000	2,000
61720 Membership Dues	6,184	7,000	7,000
61721 Subscriptions	56,213	50,000	50,000
61800 Procurement Card	28,720	25,000	30,000
<b>TOTAL (G)</b>	<b>93,504</b>	<b>86,500</b>	<b>92,500</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor	1,900	5,000	10,000
61905 IT Professional Fees - ITS	756	4,000	6,500
61915 IT Educating/Training	3,990	7,500	5,000
61917 Service Charges to State Data Center	8,753	8,500	8,000
61918 Data Entry			
61920 IT Outsourced Solutions	2,640	4,500	4,500
61921 IT Software	22,572		24,750
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	15,971	25,000	25,000
61924 Long Distance Charges - Outside Vendor	857	1,000	1,000
61925 Long Distance Charges - ITS	942	2,000	2,000
61926 Data Network Connectivity Fees			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	12,000		
61929 Public Network Access Charges - ITS		9,000	9,000
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service	1,323	1,200	1,200
61940 Wireless Data Usage (Non-Cellular)		1,000	1,000
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment	13,492	15,000	
61962 Maintenance/Repair of Telephone Systems (ITS)		500	2,000
61995 MDES-IT Professional Fees			
<b>TOTAL (H)</b>	<b>85,196</b>	<b>84,200</b>	<b>99,950</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	718		
<b>TOTAL (I)</b>	<b>718</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>704,661</b>	<b>740,979</b>	<b>787,413</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	87,654	177,437	163,997
STATE SUPPORT SPECIAL FUNDS	412,119	445,742	394,717
FEDERAL FUNDS	203,138	117,800	228,699
OTHER SPECIAL FUNDS	1,750		
<b>TOTAL FUNDS</b>	<b>704,661</b>	<b>740,979</b>	<b>787,413</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Library Commission  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	7,074	5,000	6,000
62120 Duplication & Reproduction Supplies	2,786	1,700	3,500
62130 Office Supplies & Materials	5,029	3,500	5,000
62140 Paper Supplies	2,167	2,200	2,500
62150 Maps, Manuals, Library Books	37,452	34,000	40,000
62160 Office Equipment (not capital outlay)	564	1,000	1,640
<b>Total (B)</b>	<b>55,072</b>	<b>47,400</b>	<b>58,640</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	4,929	6,000	5,000
62251 Repair Vehicle		6,000	
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts		500	
62295 MDES-IT Commodities, Accessories, Parts			
62213 Fuel Card-Oil, greases, inc	552	600	500
<b>Total (C)</b>	<b>5,481</b>	<b>13,100</b>	<b>5,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			500
62450 Janitor Supplies & Cleaning	1,289	1,400	2,000
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IT Commodities, Accessories, Parts	2,255	1,300	3,000
62560 Eating Utensils			
62590 Other Supplies & Materials	1,588	4,000	4,000
62595 Other Equipment (less than \$1,000)			
62430 Small Tools			300
62475 Food for Business Meetings	5,746	4,000	1,500
62490 Greenhouse and Nursery Supplies			500
62555 Information Systems Equipment Repair Parts			5,000
62800 Procurement Cards	48,413	35,201	52,225
62998 Prior Year	88		
<b>Total (E)</b>	<b>59,379</b>	<b>45,901</b>	<b>69,025</b>



**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Library Commission  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>119,932</b>	<b>106,401</b>	<b>133,165</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	24,119	20,301	4,861
STATE SUPPORT SPECIAL FUNDS	21,933	16,100	78,860
FEDERAL FUNDS	73,880	70,000	49,444
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>119,932</b>	<b>106,401</b>	<b>133,165</b>

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Library Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture				800			
<b>TOTAL (C)</b>				<b>800</b>			
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63412 - IT Equipment		3,617	6	6,000	10	882	8,820
<b>TOTAL (D)</b>		<b>3,617</b>		<b>6,000</b>			<b>8,820</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
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							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment				2,786			
<b>TOTAL (F)</b>				<b>2,786</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>3,617</b>		<b>9,586</b>			<b>8,820</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							4,660
STATE SUPPORT SPECIAL FUNDS		3,617		9,586			
FEDERAL FUNDS							4,160
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>3,617</b>		<b>9,586</b>			<b>8,820</b>

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

Mississippi Library Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Mid Size Sedan (AU MS)	4					1	14,871
<b>TOTAL (A)</b>	<b>4</b>					<b>1</b>	<b>14,871</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							<b>14,871</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							10,270
FEDERAL FUNDS							4,601
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							<b>14,871</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Library Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones						4	250
<b>Total (A)</b>						<b>4</b>	<b>250</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc						1	250
<b>Total (C)</b>						<b>1</b>	<b>250</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							<b>500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							<b>500</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Library Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 - State - Personnel Incentive Grant Program	5,253,314	5,253,314	5,907,574
64690 - State - Health Ins. Grant Program	3,070,012	3,467,710	3,593,385
64690 - State - Life Ins. Grant Program	47,836	50,000	55,400
64690 - Federal - LSTA Subgrant Program	475,366	538,848	653,299
64690 - State - Capital Improvement Bond Pgm. - Fund 3249 NO	66,141		
<b>TOTAL (B)</b>	<b>8,912,669</b>	<b>9,309,872</b>	<b>10,209,658</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64915 - Statewide - Library Services - Shared Resources	1,406,015	1,300,000	1,548,161
64890 - Passthrough - Public Librarian Scholarship Pgm	6,747	20,000	30,000
64915 - Statewide - Dev. Services - Network Dev for Lib	49,855	29,000	60,000
64915 - Statewide - Continuing Education for Libraries	146,196	105,000	150,000
64915 - Statewide - Specialized Services (E-Rate, Stat, ect)	95,167	40,000	94,782
64790 - Grant to Non-Governmental Unit	19,067	20,000	20,000
<b>TOTAL (C)</b>	<b>1,723,047</b>	<b>1,514,000</b>	<b>1,902,943</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65070 - Other service charges	82		
<b>TOTAL (D)</b>	<b>82</b>		
<b>E. OTHER (66000-89999)</b>			
68150 - Transfer to Other Funds - Interest from Bond Funds	295,730		
89900 - Return funds to grantor - GAAP Correction	39		
<b>TOTAL (E)</b>	<b>295,769</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>10,931,567</b>	<b>10,823,872</b>	<b>12,112,601</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	9,372,728	9,559,264	10,870,544
STATE SUPPORT SPECIAL FUNDS	15	18,145	10,000
FEDERAL FUNDS	1,188,478	1,246,463	1,232,057
OTHER SPECIAL FUNDS	370,346		
<b>TOTAL FUNDS</b>	<b>10,931,567</b>	<b>10,823,872</b>	<b>12,112,601</b>

**NARRATIVE**  
**2014 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 2014 Library Commission budget request supports the aforementioned responsibilities. The FY 2014 request is \$15,386,684 from various sources:

- \$ 12,824,908 General Funds
- \$ 493,847 Educational Enhancement Funds
- \$ 2,067,461 Federal Funds

Of the requested funds, 10% support agency operations; 25% support statewide library programs; and 65% are for direct state aid to libraries.

Overall the increase requested for FY 2014 is \$1,409,532 or 9.16% over the agency's FY 2013 appropriation.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Smith, Sharman	Montgomery, AL	AL Public Libraries Statewide Catalog and ILL	178	4109
Tilson, Glenda	Montgomery, AL	AL Public Libraries Statewide Catalog and ILL	163	3245
Collins, David	San Diego, CA	Managing Federal Grants/Applying for Fed Gran	2,618	3245
Zeigler, Shellie	Raleigh, NC	KLAS Administrators Training	779	3245
Tilson, Glenda	Raleigh, NC	KLAS Administrators Training	821	3245
Zeigler, Shellie	Washington, DC	National Book Festival	958	4109
Seabold, Tracy	Washington, DC	National Book Festival	952	3246
Eunn, Ethel	Washington, DC	National Book Festival	1,021	4109
Smith, Sharman	Santa Fe, New Mexico	2011 Fall COSLA Meeting	929	3246
Sanderford, Vivian	New Orleans, LA	E-Rate Training	450	3245
Peacock, Jennifer	Orlando, FL	Management Concepts	1,412	2245
Seabold, Tracy	St. Petersburg, FL	Making Sense of the American Civil War	1,048	3246
Collins, David	Seattle, Washington	How to Write Grant Application/How to Prepare	1,654	3245
Walker, Jennifer	Dallas, TX	ALA Midwinter Meeting	570	3246
Zeigler, Shellie	Atlanta, GA	Loblolly Development Conference	760	3246
Seigler, Shellie	Atlanta, GA	SECO Conference	306	3245
Nugent, Cindy	Atlanta, GA	SECO Conference	241	3245
Bhowal, Indira	Alexandria, VA	34 Annual Patent and Trademark	1,440	3245
Buntin, Kathy	Hershy, PA	2012 CSLP Annual Conference	719	2245
Smith, Sharman	Washington, DC	National Library Legislative Day	595	4109
Hussey, JoLee	Washington, DC	National Library Legislative Day	392	4109
Burns, Russell	Washington, DC	National Library Legislative Day	398	4109
Fisher, Celia	Washington, DC	National Library Legislative Day	449	4109
Segars, Glenda	Washington, DC	National Library Legislative Day	372	4109
Seigler, Shellie	Newport, RI	NLS Conference	1,856	3245
Smith, Sharman	Anaheim, CA	ALA Annual Conf. & Gates Foundation Meeting	304	4109
<b>Total Out of State Travel Cost</b>			<b>\$21,385</b>	



**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees - DFA / Prod. of accounting doc and records <i>Comp. Rate: per DFA based on FY11</i>		1,010			4109
SAAS Fees - DFA / Prod. of accounting doc and records <i>Comp. Rate: per DFA based on FY12</i>		3,521			2245
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>4,531</b>			
61616 MMRS Fees					
MMRS Fees / SAAS, SPHARS, Transparency <i>Comp. Rate: per DFA based on FY11</i>		6,888	6,500	10,400	2245
<b>TOTAL 61616 MMRS Fees</b>		<b>6,888</b>	<b>6,500</b>	<b>10,400</b>	
61620 Department of Audit					
Dept of Audit Fees / State Single Audit <i>Comp. Rate: unknown</i>		439	1,000	1,500	4109
Dept of Audit Fees / State Single Audit <i>Comp. Rate: unknown</i>		408			2245
<b>TOTAL 61620 Department of Audit</b>		<b>847</b>	<b>1,000</b>	<b>1,500</b>	
6162X Accounting (61621-61624)					
Vickie Wilson / GAAP Accounting <i>Comp. Rate: 55.00 per hour</i>		1,200			
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>1,200</b>			
6163X Legal (61630-61636)					
Legal Fees AGO/State of MS / Legal services <i>Comp. Rate: \$150 per hour</i>			1,200	1,215	2245
<b>TOTAL 6163X Legal (61630-61636)</b>			<b>1,200</b>	<b>1,215</b>	
61650 State Personnel Board					
State Personnel Board Fees / Review of personnel actions <i>Comp. Rate: 150 per pin</i>		7,124	6,800	7,250	2245
<b>TOTAL 61650 State Personnel Board</b>		<b>7,124</b>	<b>6,800</b>	<b>7,250</b>	
6165X Personnel Services Contracts (61651-61653)					
61653 - Personal Services Travel / Advisory Board Members - BPHLS <i>Comp. Rate: .55 per mile</i>		9,367		781	3245
61651 - MS Art and Design / Consulting and hanging of art exhibition <i>Comp. Rate: 600/month</i>		24,935	25,000		2245
61651 - Lyrasis / LSTA Five Year Plan <i>Comp. Rate: 32625/ea</i>		32,625			3245
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>66,927</b>	<b>25,000</b>	<b>781</b>	
61658 Personnel Services Contracts - SPAHRS					
61658-Personal Services/SPAHRS/MS Art & Desig / Consulting and hanging of art exhibition <i>Comp. Rate: \$600/month</i>				7,200	2245
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>				<b>7,200</b>	

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Other Fees & Services					
61690 - Other Fees & Services/Alabama Pub Lib / Circ of tapes not avail at agency <i>Comp. Rate: 5000/year</i>		5,000	5,000	5,000	3245
61690 - Other Fees & Services/Consulting / Consulting <i>Comp. Rate: Unknown</i>			4,000	10,000	2245
61690 - Other Fees & Services/Dearing Address / Sorting and Mailing of bulk mail <i>Comp. Rate: varies by # of pieces &amp; s</i>		970	1,000	907	4109
61690 - Other Fees & Services/Insight Consult / Mgt coaching and consulting <i>Comp. Rate: 125/hour</i>					2245
61690 - Other Fees & Services/Larry Christian / Training for Directors Meeting <i>Comp. Rate: 350/ea</i>		350			3245
61690 - Other Fees & Services/MEA Cares / EPA Services <i>Comp. Rate: 1250/yr</i>		780	1,250	1,250	2245
61690 - Other Fees & Services/MS Art and Desi / Framing of art work <i>Comp. Rate: varies by the piece</i>			1,500	1,500	2245
61690 - Other Fees & Services/Maris West & Ba / Design and Publications <i>Comp. Rate: varies by the piece</i>		4,962	3,000	3,000	2245
61690 - Other Fees & Services/OCLC Online Com / Document Digitization <i>Comp. Rate: 1.05/image</i>			20,000	25,000	3245
61690 - Other Fees & Services/Rogers Dunn LLC / Facility Upkeep & Maintenance <i>Comp. Rate: 19342/month</i>		212,770	244,385	244,385	4109
61690 - Other Fees & Services/Utah Lib Comm / Braille book services <i>Comp. Rate: 65/per user</i>		1,237	2,000	2,000	3245
61690 - Other Fees & Services/Manpower / Temp Employee <i>Comp. Rate: 15/per hr</i>		250			2245
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>226,319</u></u>	<u><u>282,135</u></u>	<u><u>293,042</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>313,836</b>	<b>322,635</b>	<b>321,388</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Library Commission

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Mid Size Sedan (AU MS)</b>				
2013	Ford Fusion or similar	Motor Pool	Administrative	14,871
<b>TOTAL PASSENGER VEHICLES</b>				<b>14,871</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>14,871</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Mississippi Library Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Sedan	2002	Ford Taurus	Motor Pool	Administrative	G-28215	127,894	13,985		Y
P	Sedan	2004	Ford Taurus	Motor Pool	Administrative	G-27462	115,429	14,428		
P	Sedan	2004	Ford Taurus	Motor Pool	Administrative	G-27463	114,077	14,259		
P	Passenger Van	2011	Dodge Caravan	Motor Pool	Administrative	G-57867	10,915	13,141		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Library Commission  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 1 : ADMINISTRATIVE SERVICES	Cont of Services		
		Travel	-1,850
		Contractual	94,787
		Commodities	-15,211
		Equipment	-9,586
		Vehicles	14,871
		Subsidies	-219,905
		<b>Total</b>	<b>-136,894</b>
		General Funds	-172,283
		St.Sup.Special Funds	-94,860
		Federal Funds	130,249
<b>Priority # 3</b>			
Program # 1 : ADMINISTRATIVE SERVICES	Site Vistis for Grants		
		Travel	2,000
		<b>Total</b>	<b>2,000</b>
		General Funds	2,000
Program # 2 : EXECUTIVE DIRECTORS OFFICE	Cont of Service		
		Travel	-2,000
		<b>Total</b>	<b>-2,000</b>
		St.Sup.Special Funds	-2,000
<b>Priority # 1</b>			
Program # 3 : LIBRARY AID	Aid to Libraries		
		Subsidies	900,336
		<b>Total</b>	<b>900,336</b>
		General Funds	785,885
		Federal Funds	114,451
<b>Priority # 2</b>			
Program # 4 : DEVELOPMENT SERVICES	Network Development		
		Travel	3,000
		Contractual	-24,201
		Equipment	8,820
		Wireless	500
		Subsidies	236
		<b>Total</b>	<b>-11,645</b>
		General Funds	-1,247
		Federal Funds	-10,398

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Library Commission  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 4 : DEVELOPMENT SERVICES	Library Development	Travel	8,350
		Subsidies	65,433
		<b>Total</b>	<b>73,783</b>
		General Funds	94,290
		Federal Funds	-20,507
<hr/>			
<b>Priority # 1</b>			
Program # 5 : LIBRARY SERVICES	Magnolia Database	Subsidies	516,707
		<b>Total</b>	<b>516,707</b>
		General Funds	516,707
<hr/>			
<b>Priority # 2</b>			
Program # 5 : LIBRARY SERVICES	Primary Resource Library	Contractual	-24,152
		Commodities	41,975
		Subsidies	25,922
		<b>Total</b>	<b>43,745</b>
		General Funds	72,205
		St.Sup.Special Funds	96,860
		Federal Funds	-125,320
<hr/>			

**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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Library Commission

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 236,234)				( 236,234)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	( 9,586)	9,586			
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 100,000)				( 100,000)
<b>TOTALS</b>	<b>( 345,820)</b>	<b>9,586</b>			<b>( 336,234)</b>