

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

Jennifer Walker
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,222,077	2,270,349	2,270,349		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,222,077	2,270,349	2,270,349		
2. Travel					
a. Travel & Subsistence (In-State)	18,884	25,000	31,019	6,019	24.07%
b. Travel & Subsistence (Out-of-State)	26,416	25,000	25,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	45,300	50,000	56,019	6,019	12.03%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	26,310	16,540	16,540		
b. Communications, Transportation & Utilities	112,263	100,700	105,000	4,300	4.27%
c. Public Information	1,187	600	600		
d. Rents	34,277	85,000	85,000		
e. Repairs & Service	37,834	21,550	21,600	50	0.23%
f. Fees, Professional & Other Services	273,156	356,975	356,975		
g. Other Contractual Services	106,219	1,267,538	1,603,136	335,598	26.47%
h. Data Processing	94,780	276,967	276,967		
i. Other					
Total Contractual Services	686,026	2,125,870	2,465,818	339,948	15.99%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	32,490	42,200	72,700	30,500	72.27%
c. Equipment, Repair Parts, Supplies & Accessories	5,124	7,600	12,200	4,600	60.52%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	70,771	100,450	110,350	9,900	9.85%
Total Commodities	108,385	150,250	195,250	45,000	29.95%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		5,000	30,000	25,000	500.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		5,000	30,000	25,000	500.00%
3. Vehicles (Schedule D-3)			30,000	30,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	11,346,662	9,399,474	10,191,113	791,639	8.42%
TOTAL EXPENDITURES	14,408,450	14,000,943	15,238,549	1,237,606	8.83%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	21,556	21,556	15,574	(5,982)	(27.75%)
General Fund Appropriation (Enter General Fund Lapse Below)	11,527,351	11,545,953	12,783,559	1,237,606	10.71%
State Support Special Funds	493,847	493,847	493,847		
Federal Funds _____ Other Special Funds (Specify) _____	1,947,348	1,955,161	1,961,143	5,982	0.30%
Capital Improvement Bond Fund	63,221				
Capital Improvement Bond Fund	85,739				
Interlibrary Loan Book Sharing System	2,739				
Miscellaneous	288,205				
Less: Estimated Cash Available Next Fiscal Period	(21,556)	(15,574)	(15,574)		
TOTAL FUNDS (equals Total Expenditures above)	14,408,450	14,000,943	15,238,549	1,237,606	8.83%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	49	49	49		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	9.90	8.20	8.20		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Jennifer Walker
Official of Board or Commission

Budget Officer: Christy Williams / christy@mlc.lib.ms.us

Phone Number: 601-432-4098

Submitted by: Jennifer Walker
Name

Title: Interim Executive Director

Date: September 5, 2013

REPORT BY FUNDING SOURCE

Name of Agency Mississippi Library Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,722,077	77.49%		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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	500,000	22.50%		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									
Total Salaries	2,222,077		15.42%	2,270,349		16.21%	2,270,349		14.89%
1. General State Support Special (Specify)				5,000	10.00%		11,019	19.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,752	3.86%		33,540	67.08%		33,540	59.87%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	18,821	41.54%		11,460	22.92%		11,460	20.45%	
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous	24,727	54.58%							
Total Travel	45,300		0.31%	50,000		0.35%	56,019		0.36%
1. General State Support Special (Specify)	152,630	22.24%		1,095,000	51.50%		1,434,948	58.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	414,446	60.41%		273,487	12.86%		273,487	11.09%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	102,834	14.98%		757,383	35.62%		757,383	30.71%	
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous	16,116	2.34%							
Total Contractual	686,026		4.76%	2,125,870		15.18%	2,465,818		16.18%
1. General State Support Special (Specify)	31,306	28.88%		5,000	3.32%		50,000	25.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	13,358	12.32%		59,950	39.90%		59,950	30.70%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	63,721	58.79%		85,300	56.77%		85,300	43.68%	
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous									
Total Commodities	108,385		0.75%	150,250		1.07%	195,250		1.28%

Name of Agency Mississippi Library Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous									
Total Other Than Equipment									
1. General State Support Special (Specify)							25,000	83.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				5,000	100.00%		5,000	16.66%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous									
Total Equipment				5,000		0.03%	30,000		0.19%
1. General State Support Special (Specify)							30,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous									
Total Vehicles							30,000		0.19%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Library Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	9,621,338	84.79%		8,670,604	92.24%		9,462,243	92.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	64,291	0.56%		121,870	1.29%		121,870	1.19%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	1,261,972	11.12%		607,000	6.45%		607,000	5.95%	
10. Capital Improvement Bond Fund	63,221	0.55%							
11. Capital Improvement Bond Fund	85,738	0.75%							
12. Interlibrary Loan Book Sharing System	2,740	0.02%							
13. Miscellaneous	247,362	2.18%							
Total Subsidies, Loans & Grants	11,346,662		78.75%	9,399,474		67.13%	10,191,113		66.87%
1. General _____ State Support Special (Specify) _____	11,527,351	80.00%		11,545,953	82.46%		12,783,559	83.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	493,847	3.42%		493,847	3.52%		493,847	3.24%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	1,947,348	13.51%		1,961,143	14.00%		1,961,143	12.86%	
10. Capital Improvement Bond Fund	63,221	0.43%							
11. Capital Improvement Bond Fund	85,738	0.59%							
12. Interlibrary Loan Book Sharing System	2,740	0.01%							
13. Miscellaneous	288,205	2.00%							
TOTAL	14,408,450		100.00%	14,000,943		100.00%	15,238,549		100.00%

SPECIAL FUNDS DETAIL

Mississippi Library Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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	493,847	493,847	493,847
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		493,847	493,847	493,847

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered			5,982	5,982	
Library Services and Technology Act	Institute of Museum and Library Services	34.00	34.00	1,947,348	1,955,161	1,961,143
Section A TOTAL				1,953,330	1,961,143	1,961,143

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	15,574	15,574	15,574
Capital Improvement Bond Fund (3248)	State Bonds and Interest - Non Budgeted	63,221		
Capital Improvement Bond Fund (3249)	State Bonds and Interest - Non Budgeted	85,739		
Interlibrary Loan Book Sharing System	State Bonds and Interest - Non Budgeted	2,739		
Miscellaneous (3246)	Various	288,205		
Section B TOTAL		455,478	15,574	15,574

Section S + A + B TOTAL		2,902,655	2,470,564	2,470,564
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 _____ 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,722,077		500,000		2,222,077
Travel		1,752	18,821	24,727	45,300
Contractual Services	152,630	414,446	102,834	16,116	686,026
Commodities	31,306	13,358	63,721		108,385
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,621,338	64,291	1,261,972	399,061	11,346,662
Total	11,527,351	493,847	1,947,348	439,904	14,408,450
No. of Positions (FTE)	36.70		12.30		49.00

	FY 2014 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	5,000	33,540	11,460		50,000
Contractual Services	1,095,000	273,487	757,383		2,125,870
Commodities	5,000	59,950	85,300		150,250
Other Than Equipment					
Equipment		5,000			5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,670,604	121,870	607,000		9,399,474
Total	11,545,953	493,847	1,961,143		14,000,943
No. of Positions (FTE)	36.70		12.30		49.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	6,019				6,019
Contractual Services	339,948				339,948
Commodities	45,000				45,000
Other Than Equipment					
Equipment	25,000				25,000
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	791,639				791,639
Total	1,237,606				1,237,606
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi Library Commission
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 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	11,019	11,460		56,019
Contractual Services	1,434,948	757,383		2,465,818
Commodities	50,000	85,300		195,250
Other Than Equipment				
Equipment	25,000	5,000		30,000
Vehicles	30,000			30,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	9,462,243	607,000		10,191,113
Total	12,783,559	1,961,143		15,238,549
No. of Positions (FTE)	36.70	12.30		49.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Library Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATIVE SERVICES	10,041,274	371,658	757,345		11,170,277
2. EXECUTIVE DIRECTORS OFFICE	281,482	20,000	3,000		304,482
3. DEVELOPMENT SERVICES	501,095	72,000	406,000		979,095
4. LIBRARY SERVICES	1,959,708	30,189	794,798		2,784,695
SUMMARY OF ALL PROGRAMS	12,783,559	493,847	1,961,143		15,238,549

CONTINUATION AND EXPANDED REQUEST

Mississippi Library Commission

Program No. 1 of 4 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	469,152				469,152
Travel		1,015	5,930	2,798	9,743
Contractual Services	49,239	401,480	5,400	3,462	459,581
Commodities	11,735	11,542	5		23,282
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,756,865	36,560	572,387	396,374	9,762,186
Total	9,286,991	450,597	583,722	402,634	10,723,944
No. of Positions (FTE)	11.00				11.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	476,030				476,030
Travel	2,000	21,540			23,540
Contractual Services	30,000	175,298	150,345		355,643
Commodities	1,000	47,950			48,950
Other Than Equipment					
Equipment		5,000			5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,670,604	121,870	607,000		9,399,474
Total	9,179,634	371,658	757,345		10,308,637
No. of Positions (FTE)	11.00				11.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	20,001				20,001
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	791,639				791,639
Total	861,640				861,640
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi Library Commission
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATIVE SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	476,030			476,030
Travel	2,000	21,540		23,540
Contractual Services	50,001	175,298	150,345	375,644
Commodities	21,000	47,950		68,950
Other Than Equipment				
Equipment		5,000		5,000
Vehicles	30,000			30,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	9,462,243	121,870	607,000	10,191,113
Total	10,041,274	371,658	757,345	11,170,277
No. of Positions (FTE)	11.00			11.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Library Commission
AGENCY

Program No. 2 of 4 Programs

EXECUTIVE DIRECTORS OFFICE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	303,616				303,616
Travel		737		12,790	13,527
Contractual Services	11,165	5,558		6,904	23,627
Commodities	7,649	1,761			9,410
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	322,430	8,056		19,694	350,180
No. of Positions (FTE)	4.00				4.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	274,482				274,482
Travel	3,000	8,000	1,000		12,000
Contractual Services	2,000	8,000	2,000		12,000
Commodities	2,000	4,000			6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	281,482	20,000	3,000		304,482
No. of Positions (FTE)	4.00				4.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Library Commission
AGENCY

Program No. 2 of 4 Programs

EXECUTIVE DIRECTORS OFFICE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	274,482			274,482
Travel	3,000	8,000	1,000	12,000
Contractual Services	2,000	8,000	2,000	12,000
Commodities	2,000	4,000		6,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	281,482	20,000	3,000	304,482
No. of Positions (FTE)	4.00			4.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Library Commission

Program No. 3 of 4 Programs

AGENCY

DEVELOPMENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	421,738		185,022		606,760
Travel			8,581	4,630	13,211
Contractual Services	90,011	7,408	6,674		104,093
Commodities	3,115	55			3,170
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	82,467	27,731	168,344		278,542
Total	597,331	35,194	368,621	4,630	1,005,776
No. of Positions (FTE)	8.70		4.30		13.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	405,076		250,000		655,076
Travel		4,000	6,000		10,000
Contractual Services	63,000	60,000	120,000		243,000
Commodities	2,000	8,000	30,000		40,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	470,076	72,000	406,000		948,076
No. of Positions (FTE)	8.70		4.30		13.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	6,019				6,019
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	31,019				31,019
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Library Commission
AGENCY

Program No. 3 of 4 Programs

DEVELOPMENT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	405,076	250,000		655,076
Travel	6,019	6,000		16,019
Contractual Services	63,000	120,000		243,000
Commodities	2,000	30,000		40,000
Other Than Equipment				
Equipment	25,000			25,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	501,095	406,000		979,095
No. of Positions (FTE)	8.70	4.30		13.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Library Commission
AGENCY

Program No. 4 of 4 Programs

LIBRARY SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	527,571		314,978		842,549
Travel			4,310	4,509	8,819
Contractual Services	2,215		90,760	5,750	98,725
Commodities	8,807		63,716		72,523
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	782,006		521,241	2,687	1,305,934
Total	1,320,599		995,005	12,946	2,328,550
No. of Positions (FTE)	13.00		8.00		21.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	614,761		250,000		864,761
Travel			4,460		4,460
Contractual Services	1,000,000	30,189	485,038		1,515,227
Commodities			55,300		55,300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,614,761	30,189	794,798		2,439,748
No. of Positions (FTE)	13.00		8.00		21.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	319,947				319,947
Commodities	25,000				25,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	344,947				344,947
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi Library Commission
AGENCY

Program No. 4 of 4 Programs

LIBRARY SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	614,761	250,000		864,761
Travel		4,460		4,460
Contractual Services	1,319,947	485,038	30,189	1,835,174
Commodities	25,000	55,300		80,300
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,959,708	794,798	30,189	2,784,695
No. of Positions (FTE)	13.00	8.00		21.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi Library Commission

1 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	State Aid Grant Program	Vehicle Replacement	Facility Operation	Total Funding Change	FY 2015 Total Request
SALARIES	476,030							476,030
GENERAL	476,030							476,030
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	23,540							23,540
GENERAL	2,000							2,000
ST.SUP.SPECIAL	21,540							21,540
FEDERAL								
OTHER								
CONTRACTUAL	355,643					20,001	20,001	375,644
GENERAL	30,000					20,001	20,001	50,001
ST.SUP.SPECIAL	175,298							175,298
FEDERAL	150,345							150,345
OTHER								
COMMODITIES	48,950					20,000	20,000	68,950
GENERAL	1,000					20,000	20,000	21,000
ST.SUP.SPECIAL	47,950							47,950
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000							5,000
GENERAL								
ST.SUP.SPECIAL	5,000							5,000
FEDERAL								
OTHER								
VEHICLES					30,000		30,000	30,000
GENERAL					30,000		30,000	30,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,399,474			791,639			791,639	10,191,113
GENERAL	8,670,604			791,639			791,639	9,462,243
ST.SUP.SPECIAL	121,870							121,870
FEDERAL	607,000							607,000
OTHER								
TOTAL	10,308,637			791,639	30,000	40,001	861,640	11,170,277

FUNDING:

GENERAL FUNDS	9,179,634			791,639	30,000	40,001	861,640	10,041,274
ST.SUP.SPCL.FUNDS	371,658							371,658
FEDERAL FUNDS	757,345							757,345
OTHER SP.FUNDS								
TOTAL	10,308,637			791,639	30,000	40,001	861,640	11,170,277

POSITIONS:

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

PRIORITY LEVEL:

				1	1	2		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	274,482				274,482			
GENERAL	274,482				274,482			
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
OTHER								
TRAVEL	12,000				12,000			
GENERAL	3,000				3,000			
ST.SUP.SPECIAL	8,000				8,000			
FEDERAL	1,000				1,000			
OTHER								
CONTRACTUAL	12,000				12,000			
GENERAL	2,000				2,000			
ST.SUP.SPECIAL	8,000				8,000			
FEDERAL	2,000				2,000			
OTHER								
COMMODITIES	6,000				6,000			
GENERAL	2,000				2,000			
ST.SUP.SPECIAL	4,000				4,000			
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	304,482				304,482			

FUNDING:

GENERAL FUNDS	281,482				281,482			
ST.SUP.SPCL.FUNDS	20,000				20,000			
FEDERAL FUNDS	3,000				3,000			
OTHER SP.FUNDS								
TOTAL	304,482				304,482			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Replace Telecommunication	Additional Library Site Visits	Total Funding Change	FY 2015 Total Request
SALARIES	655,076						655,076
GENERAL	405,076						405,076
ST.SUP.SPECIAL							
FEDERAL	250,000						250,000
OTHER							
TRAVEL	10,000				6,019	6,019	16,019
GENERAL					6,019	6,019	6,019
ST.SUP.SPECIAL	4,000						4,000
FEDERAL	6,000						6,000
OTHER							

PROGRAM DECISION UNITS

Mississippi Library Commission

3 - DEVELOPMENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	243,000						243,000	
GENERAL	63,000						63,000	
ST.SUP.SPECIAL	60,000						60,000	
FEDERAL	120,000						120,000	
OTHER								
COMMODITIES	40,000						40,000	
GENERAL	2,000						2,000	
ST.SUP.SPECIAL	8,000						8,000	
FEDERAL	30,000						30,000	
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				25,000		25,000	25,000	
GENERAL				25,000		25,000	25,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	948,076			25,000	6,019	31,019	979,095	

FUNDING:

GENERAL FUNDS	470,076			25,000	6,019	31,019	501,095	
ST.SUP.SPCL.FUNDS	72,000						72,000	
FEDERAL FUNDS	406,000						406,000	
OTHER SP.FUNDS								
TOTAL	948,076			25,000	6,019	31,019	979,095	

POSITIONS:

GENERAL FTE	8.70						8.70	
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.30						4.30	
OTHER SP FTE								
TOTAL FTE	13.00						13.00	

PRIORITY LEVEL:

				2	3		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Magnolia Funding	Primary Resource Collection	Total Funding Change	FY 2015 Total Request
SALARIES	864,761						864,761
GENERAL	614,761						614,761
ST.SUP.SPECIAL							
FEDERAL	250,000						250,000
OTHER							
TRAVEL	4,460						4,460
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	4,460						4,460
OTHER							
CONTRACTUAL	1,515,227			304,947	15,000	319,947	1,835,174
GENERAL	1,000,000			304,947	15,000	319,947	1,319,947
ST.SUP.SPECIAL	30,189						30,189
FEDERAL	485,038						485,038
OTHER							
COMMODITIES	55,300				25,000	25,000	80,300

PROGRAM DECISION UNITS

Mississippi Library Commission

4 - LIBRARY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL					25,000	25,000	25,000	
ST.SUP.SPECIAL								
FEDERAL	55,300						55,300	
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,439,748			304,947	40,000	344,947	2,784,695	

FUNDING:

GENERAL FUNDS	1,614,761			304,947	40,000	344,947	1,959,708	
ST.SUP.SPCL.FUNDS	30,189						30,189	
FEDERAL FUNDS	794,798						794,798	
OTHER SP.FUNDS								
TOTAL	2,439,748			304,947	40,000	344,947	2,784,695	

POSITIONS:

GENERAL FTE	13.00						13.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	8.00						8.00	
OTHER SP FTE								
TOTAL FTE	21.00						21.00	

PRIORITY LEVEL:

				1	2			
--	--	--	--	---	---	--	--	--

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) State Aid Grant Program:**

Restore program to beginning FY 2010 levels (\$634,917) and implement funding for Levels AA and AAA in the Accrediation Program. (Accrediation Standards required by MS Code 1972 Annotated § 39-3-355).

(E) Vehicle Replacement:

Replace two agency vehicles - vehicles will have over 130,000 miles + by FY 15. Vehicles are used to transport staff for site visits to libraries, training, continuing education events, and events informing public and others of agency services. Current vehicles - 3 of 4 are 10 years old.

(F) Facility Operation:

Increase in cost of general supplies, utilities, repairs to facility and equipment, fuel for additional site visits and vehicle upkeep. Facility and equipment will be 8 years old at beginning of FY 15.

PROGRAM NARRATIVE

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

Mississippi Library Commission

2 - EXECUTIVE DIRECTORS OFFICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Library Commission

3 - DEVELOPMENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Development Services is tasked with growing and enhancing library resources available to all citizens through consulting and support of libraries through various methods ranging from orientation of new library directors to resolution of highly technical issues regarding local network capabilities. This program is comprized of two units.

LIBRARY DEVELOPMENT - Provides professional assistance, consulting, and training to Mississippi's 52 public library/library systems (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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Replace telecommunication:**

Replace telecommunication and related equipment.

(E) Additional Library Site Vi:

Additional onsite consulting needed to assist libraries with general and technical needs. Greater demand due to change in leadership in public libraries/library systems (21% turnover rate in current year) and additional assistance to address changing needs in services and technology.

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 - LIBRARY SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

INFORMATION SERVICES - Includes a major resource library for the state-at-large and state government. Statewide access is provided to specialized print & electronic resources*, 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.

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

COLLECTION MANAGEMENT/GOVERNMENT DOCUMENTS - Provides procurement services to support Primary resource Collection, direct services to the public through provision of government documents; publications includes federal documents, patents & trademarks, state government publications through the depository program, and digitized government publications.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Magnolia Funding:**

Restore Magnolia funding back to beginning FY10 level to provide library resources to citizens.

(E) Primary Resource Collectio:

Fund Primary Resource Collection at prior years levels and address costs increases in materials and resources. This collection serves as resource for MS public libraries and other libraries along with serving general public using agency collection.

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase/Decrease state and federal grants to Mississippi libraries (% increase/decrease)	8.30	8.30	9.50

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

Mississippi Library Commission
 AGENCY NAME

2 - EXECUTIVE DIRECTORS OFFICE
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 - 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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <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	55.00

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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <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)	95.00	95.00	95.00

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

Mississippi Library Commission

4 - 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average cost per inquiry of the MAGNOLIA databases (\$ per inquiry)	0.21	0.21	0.21

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATIVE SERVICES				
GENERAL	9,179,634	(275,389)	8,904,245	(3.00%)
ST.SUPPORT SPECIAL	371,658		371,658	
FEDERAL	757,345		757,345	
OTHER SPECIAL				
TOTAL	10,308,637	(275,389)	10,033,248	
<p>Narrative Explanation: Reduction of this magnitude would leave no choice but to do a RIF or reduce hours for all staff. Personnel Incentive Grant Program (PIGP) would be cut significantly. Equipment would be changed to general fund source and not be purchased.</p> <p>Reduction in salaries would negatively affect agency fiscal controls and services. Reduction in the PIGP would result in fewer staff or staff hours in the public libraries translating to a reduction of services. Loss of equipment funds would leave no funds to replace items damaged beyond repair.</p>				
Program Name: (2) EXECUTIVE DIRECTORS OFFICE				
GENERAL	281,482	(8,445)	273,037	(3.00%)
ST.SUPPORT SPECIAL	20,000		20,000	
FEDERAL	3,000		3,000	
OTHER SPECIAL				
TOTAL	304,482	(8,445)	296,037	
<p>Narrative Explanation: 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 direction, management and services.</p>				
Program Name: (3) DEVELOPMENT SERVICES				
GENERAL	470,076	(14,102)	455,974	(2.99%)
ST.SUPPORT SPECIAL	72,000		72,000	
FEDERAL	406,000		406,000	
OTHER SPECIAL				
TOTAL	948,076	(14,102)	933,974	
<p>Narrative Explanation: 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 services provided to libraries in the area of consulting, technology, programming and set back libraries progress in an ever changing public service environment.</p>				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Library Commission

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (4) LIBRARY SERVICES				
GENERAL	1,614,761	(48,443)	1,566,318	(3.00%)
ST.SUPPORT SPECIAL	30,189		30,189	
FEDERAL	794,798		794,798	
OTHER SPECIAL				
TOTAL	2,439,748	(48,443)	2,391,305	
Narrative Explanation:				
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 services to the public, libraries, state government, and special needs populations statewide.				
SUMMARY OF ALL PROGRAMS				
GENERAL	11,545,953	(346,379)	11,199,574	(3.00%)
ST.SUPPORT SPECIAL	493,847		493,847	
FEDERAL	1,961,143		1,961,143	
OTHER SPECIAL				
TOTAL	14,000,943	(346,379)	13,654,564	

MISSISSIPPI LIBRARY 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 FY2014

6

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Pamela Pridgen</u>	<u>Hattiesburg, MS</u>	<u>Governor</u>	<u>07/01/2013</u>	<u>5 Years</u>
2.	<u>Cellia Fisher</u>	<u>Okolona, MS</u>	<u>Governor</u>	<u>07/01/2009</u>	<u>5 Years</u>
3.	<u>Glenda Segars</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>07/01/2011</u>	<u>5 Years</u>
4.	<u>Jolee Hussey</u>	<u>Oxford, MS</u>	<u>Governor</u>	<u>07/01/2012</u>	<u>5 Years</u>
5.	<u>Ann Marsh</u>	<u>Brandon, MS</u>	<u>Governor</u>	<u>07/01/2013</u>	<u>2 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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	9,770	5,000	5,000
61030 Travel Related Registration	16,540	11,540	11,540
TOTAL (A)	26,310	16,540	16,540
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	200	200	200
611XX Transportation of Goods (61180-61190)	10,120	10,000	10,000
61210 Electricity	79,500	70,000	72,000
61220 Gas	19,094	18,000	20,000
61230 Water & Sewage	3,349	2,500	2,800
TOTAL (B)	112,263	100,700	105,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	87	100	100
61340 Signs & Billboards			
61350 Exhibits & Displays	1,100	500	500
TOTAL (C)	1,187	600	600
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	30,312	20,000	20,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,000	20,000	20,000
61490 Other Rentals	2,965	45,000	45,000
TOTAL (D)	34,277	85,000	85,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	5,721	3,000	3,000
61520 Buildings	27,968	15,000	15,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	3,255	3,000	3,000
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	880	500	550
61541 Maint to Motor Vehicles	10	50	50
TOTAL (E)	37,834	21,550	21,600
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	3,529	6,000	6,000
61616 MMRS Fees	6,380	5,700	5,700
61620 Department of Audit	970	825	825
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	7	1,000	1,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	6,713	6,700	6,700
6165X Personnel Services Contracts (61651-61653)	1,884	1,450	1,450
61658 Personnel Services Contracts - SPAHRS	246,437	334,200	334,200
61680 Tempoary Employment Fees	172	150	150

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Library Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	7,064	950	950
TOTAL (F)	273,156	356,975	356,975
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,941	2,000	2,000
61710 Insurance & Fidelity Bonds	450	450	450
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	9,122	8,500	8,500
61721 Subscriptions	54,595	1,226,588	1,562,186
61800 Procurement Card/Contractual Purchases	40,111	30,000	30,000
TOTAL (G)	106,219	1,267,538	1,603,136
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	893	700	700
61905 IT Professional Fees - ITS	1,167		
61917 Service Charges to State Data Center	4,185	3,000	3,000
6191X IS Training/Education	4,975	2,500	2,500
61920 IT Outsourced Solutions	14,814	201,567	201,567
61921 Software Acquisition, Installation and Maintenance	15,899	12,000	12,000
61923 Basic Telephone Monthly - ITS	20,094	20,000	20,000
61924 Long Distance Charges - Outside Vendor	803	500	500
61925 Long Distance Charges - ITS	713		
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS - MLC	5,400	5,400	5,400
61927 Private Data Line Monthly Charges - ITS - Pub Libs		7,800	7,800
61928 Private Network Access Charges - Outside Vendor			
61932 Rental of IT Equipment - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	857	500	500
61940 Wireless Data Usage (Non-Cellular)			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor	24,980	23,000	23,000
TOTAL (H)	94,780	276,967	276,967
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	686,026	2,125,870	2,465,818
FUNDING SUMMARY:			
GENERAL FUNDS	152,630	1,095,000	1,434,948
STATE SUPPORT SPECIAL FUNDS	414,446	273,487	273,487
FEDERAL FUNDS	102,834	757,383	757,383
OTHER SPECIAL FUNDS	16,116		
TOTAL FUNDS	686,026	2,125,870	2,465,818

**SCHEDULE C
COMMODITIES**

Mississippi Library Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	80	7,000	7,000
62120 Duplication & Reproduction Supplies		1,000	1,000
62130 Office Supplies & Materials	650	1,700	2,000
62140 Paper Supplies	1,090	500	700
62150 Maps, Manuals, Library Books	30,670	30,000	60,000
62160 Office Equipment (not capital outlay)		2,000	2,000
Total (B)	32,490	42,200	72,700
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,585	3,500	4,000
62251 Expendable Vehicle Repairs and Parts	26	100	200
62290 Other Equipment Repair Parts	1,513	4,000	8,000
Total (C)	5,124	7,600	12,200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	525	400	400
62520 Decal Signs			
62555 IS Equipment Repair Parts	428	1,000	1,200
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	6,420	4,000	6,750
62595 Other Equipment (less than \$1,000)	2,340	1,000	1,000
62800 Procurement Card/Commodity Purchases	53,707	63,050	70,000
62410 Building Supplies and Materials	1,421	1,000	1,000
62475 Food for Business Meetings	5,930	30,000	30,000
62430 Small Tools			
Total (E)	70,771	100,450	110,350
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	108,385	150,250	195,250
FUNDING SUMMARY:			
GENERAL FUNDS	31,306	5,000	50,000
STATE SUPPORT SPECIAL FUNDS	13,358	59,950	59,950
FEDERAL FUNDS	63,721	85,300	85,300
OTHER SPECIAL FUNDS			
TOTAL FUNDS	108,385	150,250	195,250

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Library Commission
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment				5,000	1	30,000	30,000
TOTAL (D)				5,000			30,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				5,000			30,000
FUNDING SUMMARY:							
GENERAL FUNDS							25,000
STATE SUPPORT SPECIAL FUNDS				5,000			5,000
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS				5,000			30,000

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

Mississippi Library Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	4					2	30,000
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	4					2	30,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							30,000
FUNDING SUMMARY:							
GENERAL FUNDS							30,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							30,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Library Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Library Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 - State - Personnel Incentive Grant Program	5,272,763	5,272,764	6,022,763
64690 - State - Health Ins. Grant Program	3,336,499	3,467,710	3,509,350
64690 - State - Life Ins. Grant Program	52,951	53,000	53,000
64690 - Federal - LSTA Subgrant Program	534,333	557,000	557,000
64690 - State Bond Funds - Pub Lib Capital Imp Pgm	17,203		
TOTAL (B)	9,213,749	9,350,474	10,142,113
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64915 - Statewide - Library Services - Shared Resources	1,305,935		
64890 - Passthrough - Public Librarian Scholarship Pgm	19,356	30,000	30,000
64915 - Statewide - Dev. Services - Network Dev for Lib	36,477		
64915 - Statewide - Dev Services - CE for Libraries	140,001		
64915 - Statewide - Specialized Services (E-Rate, Stat, ect)	102,065		
64790 - Grant to Non-Governmental Unit	14,426	19,000	19,000
TOTAL (C)	1,618,260	49,000	49,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
68150 - Transfer to Other Funds - Interest from Bond Funds			
89150 - Transfer to Other Funds - State Bond Funds - Release	131,810		
69998 - Prior Year - Subgrant Payments	4,270		
89150 - Transfer to Other Funds - Pub Lib Emp Health Rollove	378,573		
TOTAL (E)	514,653		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	11,346,662	9,399,474	10,191,113
FUNDING SUMMARY:			
GENERAL FUNDS	9,621,338	8,670,604	9,462,243
STATE SUPPORT SPECIAL FUNDS	64,291	121,870	121,870
FEDERAL FUNDS	1,261,972	607,000	607,000
OTHER SPECIAL FUNDS	399,061		
TOTAL FUNDS	11,346,662	9,399,474	10,191,113

NARRATIVE
2015 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 2015 Library Commission budget request supports the aforementioned responsibilities. The FY 2015 request is \$15,238,549 from various sources:

- \$ 12,783,559 General Funds
- \$ 493,847 Educational Enhancement Funds
- \$ 1,961,143 Federal Funds

Of the requested funds, 7% support agency operations; 26% support statewide library programs; and 67% are for direct state aid to libraries.

Overall the increase requested for FY 2015 is \$1,237,606 or 8.84% over the agency's FY 2014 appropriation.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BUNTIN KATHERINE ANNE	ATLANTA, GA	REPRESENT MS'S INTERESST IN CSLP. TAKE CARE O	1,079	3246
COLLINS DAVID CHARLES	SEATTLE, WASHINGTON	TO GAIN BROAD-BASED FAMILIRARITY WITH NONFINA	1,624	3245
COLLINS DAVID CHARLES	WASHINGTON, D. C.	TO GAIN BROAD-BASED FAMILIRARITY WITH NONFINA	2,504	3245
ELLINWOOD LACY M	CHICAGO, IL	ATTEND TRANSFORMING LIBRARIES, OURSELVES TO G	1,130	3246
FISHER CELIA COLEMAN	WAHINGTON, DC	TO BE A PART OF DELEGATION OF LIBRARY PROFESS	433	3246
HUSSEY JOLEE	WAHINGTON, DC	TO BE A PART OF DELEGATION OF LIBRARY PROFESS	323	3246
NABZDYK JENNIFER	WASHINGTON, DC	GAIN INFORMATION ON PUBLIC LIBRARY SERVICES T	1,864	3245
PEACOCK JENNIFER	SAN DIEGO, CA	GAIN ESSENTIAL KNOWLEDGE IN THE GRANT PROCESS	1,770	3245
PEACOCK JENNIFER	NEW ORLEANS, LA	GAIN ESSENTIAL KNOWLEDGE IN THE GRANT PROCESS	412	3246
PRIDGEN PAMELA	WAHINGTON, DC	TO BE A PART OF DELEGATION OF LIBRARY PROFESS	423	3246
ROCKWARD SHIVON C	WASHINGTON, DC	COMMUNICATE AVALABILITY OF MS READING PROGRAM	955	3246
SEABOLD TRACY CARR	TELLURIDE, CO	TO GAIN INFORMATION ON PUBLIC LIBRARY SERVICE	1,169	3245
SEABOLD TRACY CARR	WASHINGTON, DC	COMMUNICATE AVALABILITY OF MS READING PROGRAM	1,016	3246
SEABOLD TRACY CARR	WASHINGTON, DC	DEVELOP PROGRAMS FOR SPECIAL POPULATIONS IN M	1,012	3246
SEGARS GLENDA DR.	WAHINGTON, DC	TO BE A PART OF DELEGATION OF LIBRARY PROFESS	406	3246
SMITH LAWRENCE C.	ALEXANDRIA, VIRGINIA	GAIN INFORMATION ON PATENT AND TRADMARKS TO P	1,608	3245
SMITH SHARMAN HELEN	LEXINGTON, KY	REPRESENT AGENCY AND MS INTERESTS AT FALL ME	298	3246
SMITH SHARMAN HELEN	SEATTLE, WA	OBTAIN INFO ON RE-ENVISIONING LIBRARY PUBLIC	745	3246
SMITH SHARMAN HELEN	WAHINGTON, DC	TO BE A PART OF DELEGATION OF LIBRARY PROFESS	557	3246
WALKER JENNIFER COULSON	TELLURIDE, CO	TO GAIN INFORMATION ON PUBLIC LIBRARY SERVICE	1,296	3245
WALKER JENNIFER COULSON	SEATTLE, WA	OBTAIN INFO ON RE-ENVISIONING LIBRARY PUBLIC	811	3246
WALKER JENNIFER COULSON	WAHINGTON, DC	TO BE A PART OF DELEGATION OF LIBRARY PROFESS	442	3246
WALKER JUSTIN L	WASHINGTON, DC	GAIN INFORMATION ON PUBLIC LIBRARY SERVICES T	1,811	3245

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WILLIAMS CHRISTY B.	WASHINGTON, DC	BUILD SKILLS IN COMMUNICATING ACCURATELY AND	1,433	3246
ZEIGLER SHELLIE ANN	PITTSBURGH, PA	DEVELOP PROGRAMS FOR SPECIAL POPULATIONS IN M	1,295	3246
Total Out of State Travel Cost			\$26,416	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees - DFA / Prod. of accounting doc and records <i>Comp. Rate: per DFA based on FY11</i>		1,055	1,500	1,500	4109
SAAS Fees - DFA / Prod. of accounting doc and records <i>Comp. Rate: per DFA based on FY12</i>		2,474	4,500	4,500	2245
TOTAL 61615 SAAS Fees - DFA		3,529	6,000	6,000	
61616 MMRS Fees					
MMRS Fees / SAAS, SPHARS, Transparency <i>Comp. Rate: per DFA based on FY11</i>		4,785	4,500	4,500	2245
MMRS Fees / SAAS, SPHARS, Transparency <i>Comp. Rate: per DFA based on FY11</i>		1,595	1,200	1,200	4109
TOTAL 61616 MMRS Fees		6,380	5,700	5,700	
61620 Department of Audit					
Dept of Audit Fees / State Single Audit <i>Comp. Rate: unknown</i>		282	275	275	4109
Dept of Audit Fees / State Single Audit <i>Comp. Rate: unknown</i>		688	550	550	2245
TOTAL 61620 Department of Audit		970	825	825	
6162X Accounting (61621-61624)					
Vickie Wilson / GAAP Accounting <i>Comp. Rate: 55.00 per hour</i>					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Legal Fees AGO/State of MS / Legal services <i>Comp. Rate: \$150 per hour</i>		7	1,000	1,000	4109
TOTAL 6163X Legal (61630-61636)		7	1,000	1,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board Fees / Review of personnel actions <i>Comp. Rate: 150 per pin</i>		6,713	6,700	6,700	2245
TOTAL 61650 State Personnel Board		6,713	6,700	6,700	
6165X Personnel Services Contracts (61651-61653)					
61653-PERS SER CONT TVL ACCT / CARNEGIE PUBLI / REVIEW/SCORE SUBGRANT APPLICATIONS <i>Comp. Rate: ACTUAL COST</i>		167			3245
61653-PERS SER CONT TVL ACCT / COLE LEE BERTH / ADV COUNCIL MEETING - BPH <i>Comp. Rate: ACTUAL COST</i>		49			2245
61653-PERS SER CONT TVL ACCT / COLUMBUS-LOWND / REVIEW/SCORE SUBGRANT APPLICATIONS		416			2245

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<i>Comp. Rate: ACTUAL COST</i> 61653-PERS SER CONT TVL ACCT / COLUMBUS-LOWND / PRESENT AT BOC MEETING		169			4109
<i>Comp. Rate: ACTUAL COST</i> 61653-PERS SER CONT TVL ACCT / CRUDDEN ADELE / ADV COUNCIL MEETING - BPH		137			3245
<i>Comp. Rate: ACTUAL COST</i> 61653-PERS SER CONT TVL ACCT / DIXIE REGIONAL / REVIEW/SCORE SUBGRANT APPLICATIONS		213			2245
<i>Comp. Rate: ACTUAL COST</i> 61653-PERS SER CONT TVL ACCT/ JACKSON GEORGE / REVIEW/SCORE SUBGRANT APPLICATIONS		325			2245
<i>Comp. Rate: ACTUAL COST</i> 61653-PERS SER CONT TVL ACCT / LAMAR CTY LIBR / PRESENT AT BOC MEETING		123			4109
<i>Comp. Rate: ACTUAL COST</i> 61653-PERS SER CONT TVL ACCT / LEE-ITAWAMBA L / PRESENT AT BOC MEETING		6			2245
<i>Comp. Rate: ACTUAL COST</i> 61653-PERS SER CONT TVL ACCT / LINCOLN-LAWREN / REVIEW/SCORE SUBGRANT APPLICATIONS		136			2245
<i>Comp. Rate: ACTUAL COST</i> 61653-PERS SER CONT TVL ACCT / PIKE-AMITE-WAL / PRESENT AT BOC MEETING		95			4109
<i>Comp. Rate: ACTUAL COST</i> 61653-PERS SER CONT TVL ACCT / COLE LEE BERTH / ADV COUNCIL MEETING - BPH		48			3245
<i>Comp. Rate: ACTUAL COST</i> 61653-PERS SER CONT TVL ACCT / Various / ADV COUNCIL MEETING - BPH			250	250	3245
<i>Comp. Rate: ACTUAL COST</i> 61653-PERS SER CONT TVL ACCT / Various / PRESENT AT BOC MEETING			400	400	4109
<i>Comp. Rate: ACTUAL COST</i> 61653-PERS SER CONT TVL ACCT / Various / REVIEW/SCORE SUBGRANT APPLICATIONS			800	800	3245
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>1,884</u></u>	<u><u>1,450</u></u>	<u><u>1,450</u></u>	
61658 Personnel Services Contracts - SPAHRS					
61658 Per Serv Cont SPHARS - Auto Graphis / On-site training for Verso <i>Comp. Rate: \$9000 per event</i>		9,000			3245
61658 Per Serv Cont SPHARS - Metro Communicat / Satellite TV Serv <i>Comp. Rate: \$109 per mo</i>		109			2245
61658 Per Serv Cont SPHARS - Metro Communicat / Satellite TV Serv <i>Comp. Rate: \$109 per mo</i>		1,211	1,000	1,000	4109
61658 Per Serv Cont SPHARS - MS Art and Desig / Consult and Hanging of Art Exhibit <i>Comp. Rate: \$600 per mo</i>		6,600	7,200	7,200	2245
61658 Per Serv Cont SPHARS - MS Art and Desig / Consult and Hanging of Art Exhibit <i>Comp. Rate: \$600 per mo</i>		600			4109

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61658 Per Serv Cont SPHARS - Rogers Dunn LLC / Facility Maint and Upkeep <i>Comp. Rate: \$18375 per mo</i>		228,242	220,500	220,500	4109
61658 Per Serv Cont SPHARS - Utah State Lib D / Braille Services <i>Comp. Rate: \$75 per person</i>		675	500	500	3245
61658 Per Serv Cont SPHARS - Speakers for CE / Training for libraries <i>Comp. Rate: Varies</i>			57,500	65,000	3245
61658 Per Serv Cont SPHARS - Speakers for CE / Training for libraries <i>Comp. Rate: Varies</i>			10,000	10,000	4109
61658 Per Serv Cont SPHARS - Sunflower Lib / E-rate consulting services <i>Comp. Rate: \$8375 per qrt</i>			30,000	30,000	3245
61658 Per Serv Cont SPHARS - Lynn Shurden / Statistical Rept Consulting <i>Comp. Rate: \$7500 annually</i>	Y		7,500		3245
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>246,437</u></u>	<u><u>334,200</u></u>	<u><u>334,200</u></u>	
61680 Tempoary Employment Fees					
61680-TEMPORARY EMPLOYMENT FEES / MANPOWER-JA / TEMP SERVICES FOR FRONT DESK <i>Comp. Rate: \$14.20 per hour</i>		172	150	150	4109
TOTAL 61680 Tempoary Employment Fees		<u><u>172</u></u>	<u><u>150</u></u>	<u><u>150</u></u>	
61690 Other Fees & Services					
61690-OTHERS FEES & SERVICES / BATES TOBY G / SPK - MAKING SENSE OF THE AMERICAN CIVIL <i>Comp. Rate: \$1750 per event</i>		1,750			3246
61690-OTHERS FEES & SERVICES / COPIAH / SPEAKER FEE DR. W COOPER <i>Comp. Rate: \$500 per event</i>		500			3246
61690-OTHERS FEES & SERVICES / DEARING ADDRES / MAIL SERVICES - POSTCARD FOR ART RECEIPT <i>Comp. Rate: Rate varies by type and c</i>		914	500	500	4109
61690-OTHERS FEES & SERVICES / MS ART & DESIG / FRAMING SERVICES <i>Comp. Rate: Rate varies by size</i>		285	300	300	4109
61690-OTHERS FEES & SERVICES / NEFF JOHN RAND / SPK - MAKING SENSE OF THE AMERICAN CIVIL <i>Comp. Rate: \$1750 per event</i>		1,750			3246
61690-OTHERS FEES & SERVICES / OCLC ONLINE CO / ILL BORROWING FEE <i>Comp. Rate: \$11 - \$15 per event</i>		115	150	150	3245
61690-OTHERS FEES & SERVICES / HOLM A / SPK - MAKING SENSE OF THE AMERICAN CIVIL <i>Comp. Rate: \$1750 per event</i>		1,750			3246
TOTAL 61690 Other Fees & Services		<u><u>7,064</u></u>	<u><u>950</u></u>	<u><u>950</u></u>	
GRAND TOTAL (61600-61699)		273,156	356,975	356,975	

VEHICLE PURCHASE DETAILS

Mississippi Library Commission

 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63310 Passenger, Basic Economy					
2014	Ford Fusion or similar	Motor pool	Administrative	Replace	15,000
2014	Ford Fusion or similar	Motor pool	Administrative	Replace	15,000
TOTAL PASSENGER VEHICLES					30,000
TOTAL VEHICLE REQUEST					30,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi Library Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Sedan	2002	Ford Taurus	Motor Pool	Administrative	G-28215	132,634	13,263		Y
P	Sedan	2004	Ford Taurus	Motor Pool	Administrative	G-27462	125,392	15,674		Y
P	Sedan	2004	Ford Taurus	Motor Pool	Administrative	G-27463	118,572	14,821		
P	Passenger Van	2011	Dodge Caravan	Motor Pool	Administrative	G-57867	19,391	9,695		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Mississippi Library Commission
Name of Agency

Bell, Karolynn
Branson, Antoinette
Buntin, Katherine
Carr, Tracy
Chatman, Curtis Sene
Coleman, Vera
Collins, David
Dunn, Ethel
Dunning, Veronica
Dyess, Gina
Ellinwood, Lacy
Garretson, Joy
Hayes, Demetra
Hedrick, Robin
Jimerson, Gloria
Jones, Connie
Jones, Ramona
Mann, Murphy
Mellon, Ally
Murray, Charlton
Myers, Lorietha
Nabzdyk, Jennifer
Noel, Casandra
Nugent, Cindy
Owens, Daniel
Peacock, Jennifer
Perry, Stanley
Roberts, Jerry
Rockward, Shivon
Scott, Elisabeth
Seals, Bonita
Sellers, Greg
Skaggs, Mark
Smith, Lawrence
Townsend, Michelle
Walker, Jennifer
Walker, Justin
Washington, Gloria
Williams, Christy
Wright, Martha
Zeigler, Shellie

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Library Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : ADMINISTRATIVE SERVICES	State Aid Grant Program	Subsidies	791,639
		Total	791,639
		General Funds	791,639
Program # 1 : ADMINISTRATIVE SERVICES	Vehicle Replacement	Vehicles	30,000
		Total	30,000
		General Funds	30,000
Program # 4 : LIBRARY SERVICES	Magnolia Funding	Contractual	304,947
		Total	304,947
		General Funds	304,947
Priority # 2			
Program # 1 : ADMINISTRATIVE SERVICES	Facility Operation	Contractual	20,001
		Commodities	20,000
		Total	40,001
		General Funds	40,001
Program # 3 : DEVELOPMENT SERVICES	Replace telecommunication equi	Equipment	25,000
		Total	25,000
		General Funds	25,000
Program # 4 : LIBRARY SERVICES	Primary Resource Collection	Contractual	15,000
		Commodities	25,000
		Total	40,000
		General Funds	40,000

Priority # 3

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Library Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 3 : DEVELOPMENT SERVICES			
	Additional Library Site Visits		
		Travel	6,019
		Total	6,019
		General Funds	6,019

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi Library Commission

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(171,379)				(171,379)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(25,000)				(25,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(150,000)				(150,000)
TOTALS	(346,379)				(346,379)