

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

Susan Cassagne
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,135,650	2,270,349	2,411,349		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,135,650	2,270,349	2,411,349	141,000	6.21%
2. Travel					
a. Travel & Subsistence (In-State)	19,182	41,750	41,750		
b. Travel & Subsistence (Out-of-State)	7,180	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	26,362	51,750	51,750		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	15,674	15,100	15,100		
b. Communications, Transportation & Utilities	108,774	108,780	108,780		
c. Public Information	675	700	700		
d. Rents	20,350	20,300	20,300		
e. Repairs & Service	15,277	15,400	15,400		
f. Fees, Professional & Other Services	381,191	369,300	369,300		
g. Other Contractual Services	1,557,618	1,424,934	1,822,434	397,500	27.89%
h. Data Processing	113,632	199,400	1,446,900	1,247,500	625.62%
i. Other					
Total Contractual Services	2,213,191	2,153,914	3,798,914	1,645,000	76.37%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	30,089	30,150	55,150	25,000	82.91%
c. Equipment, Repair Parts, Supplies & Accessories	7,460	5,000	5,000		
d. Professional & Scientific Supplies & Materials	48				
e. Other Supplies & Materials	136,100	113,289	113,289		
Total Commodities	173,697	148,439	173,439	25,000	16.84%
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)	4,318	5,000	40,000	35,000	700.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	4,318	5,000	40,000	35,000	700.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	13,814,653	14,027,216	15,913,216	1,886,000	13.44%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		170,103	170,103		
General Fund Appropriation (Enter General Fund Lapse Below)	11,545,953	11,555,484	13,441,484	1,886,000	16.32%
State Support Special Funds	493,847	493,847	493,847		
Federal Funds _____ Other Special Funds (Specify) _____	1,548,275	1,569,574	1,569,574		
Capital Improvement Bond Fund					
Capital Improvement Bond Fund					
Interlibrary Loan Book Sharing System					
Miscellaneous	396,681	408,311	238,208	(170,103)	(41.66%)
Less: Estimated Cash Available Next Fiscal Period	(170,103)	(170,103)		(170,103)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	13,814,653	14,027,216	15,913,216	1,886,000	13.44%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 49	48	49	1	2.08%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Susan Cassagne
Official of Board or Commission

Budget Officer: Jennifer Peacock / JPeacock@mlc.lib.ms.us

Phone Number: 601-432-4042

Submitted by: Susan Cassagne
Name

Title: Executive Director

Date: August 6, 2014

REPORT BY FUNDING SOURCE

Name of Agency Mississippi Library Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,809,283	84.71%		1,770,349	77.97%		1,911,349	79.26%	
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)	326,367	15.28%		500,000	22.02%		500,000	20.73%	
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous									
Total Salaries	2,135,650		15.45%	2,270,349		16.18%	2,411,349		15.15%
1. General State Support Special (Specify)	3,914	14.84%		4,000	7.72%		4,000	7.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	13,528	51.31%		15,750	30.43%		15,750	30.43%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	7,198	27.30%		32,000	61.83%		32,000	61.83%	
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous	1,722	6.53%							
Total Travel	26,362		0.19%	51,750		0.36%	51,750		0.32%
1. General State Support Special (Specify)	1,467,087	66.28%		1,391,682	64.61%		3,036,682	79.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	444,832	20.09%		437,734	20.32%		437,734	11.52%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	301,272	13.61%		324,498	15.06%		324,498	8.54%	
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous									
Total Contractual	2,213,191		16.02%	2,153,914		15.35%	3,798,914		23.87%
1. General State Support Special (Specify)	4,905	2.82%					25,000	14.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	31,169	17.94%		35,363	23.82%		35,363	20.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	137,623	79.23%		113,076	76.17%		113,076	65.19%	
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous									
Total Commodities	173,697		1.25%	148,439		1.05%	173,439		1.08%

Name of Agency Mississippi Library Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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)							35,000	87.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,318	100.00%		5,000	100.00%		5,000	12.50%	
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	4,318		0.03%	5,000		0.03%	40,000		0.25%
1. General State Support Special (Specify)							40,000	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							40,000		0.25%
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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,260,764	89.19%		8,389,453	89.27%		8,389,453	89.27%	
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)	775,815	8.37%		600,000	6.38%		600,000	6.38%	
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous	224,856	2.42%		408,311	4.34%		408,311	4.34%	
Total Subsidies, Loans & Grants	9,261,435		67.04%	9,397,764		66.99%	9,397,764		59.05%
1. General State Support Special (Specify)	11,545,953	83.57%		11,555,484	82.37%		13,441,484	84.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	493,847	3.57%		493,847	3.52%		493,847	3.10%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,548,275	11.20%		1,569,574	11.18%		1,569,574	9.86%	
10. Capital Improvement Bond Fund									
11. Capital Improvement Bond Fund									
12. Interlibrary Loan Book Sharing System									
13. Miscellaneous	226,578	1.64%		408,311	2.91%		408,311	2.64%	
TOTAL	13,814,653		100.00%	14,027,216		100.00%	15,913,216		100.00%

SPECIAL FUNDS DETAIL

Mississippi Library Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Library Services and Technology Act	Institute of Museum and Library Services	34.00	34.00	1,548,275	1,569,574	1,569,574
Section A TOTAL				1,548,275	1,569,574	1,569,574

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		170,103	170,103
Capital Improvement Bond Fund (3248)	State Bonds and Interest - Non Budgeted			
Capital Improvement Bond Fund (3249)	State Bonds and Interest - Non Budgeted			
Interlibrary Loan Book Sharing System	State Bonds and Interest - Non Budgeted			
Miscellaneous (3246)	Various	396,681	408,311	238,208
Section B TOTAL		396,681	578,414	408,311

Section S + A + B TOTAL		2,438,803	2,641,835	2,471,732
--------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Imprest (Petty Cash)Fund	1000034260	Petty Cash Boxes for Public Desk			

* 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

Miscellaneous Funds - Health Insurance Program; 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
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,809,283		326,367		2,135,650
Travel	3,914	13,528	7,198	1,722	26,362
Contractual Services	1,467,087	444,832	301,272		2,213,191
Commodities	4,905	31,169	137,623		173,697
Other Than Equipment					
Equipment		4,318			4,318
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,260,764		775,815	224,856	9,261,435
Total	11,545,953	493,847	1,548,275	226,578	13,814,653
No. of Positions (FTE)	49.00				49.00

	FY 2015 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	4,000	15,750	32,000		51,750
Contractual Services	1,391,682	437,734	324,498		2,153,914
Commodities		35,363	113,076		148,439
Other Than Equipment					
Equipment		5,000			5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,389,453		600,000	408,311	9,397,764
Total	11,555,484	493,847	1,569,574	408,311	14,027,216
No. of Positions (FTE)	48.00				48.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	141,000				141,000
Travel					
Contractual Services	300,000				300,000
Commodities	25,000				25,000
Other Than Equipment					
Equipment	35,000				35,000
Vehicles	40,000				40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	541,000				541,000
No. of Positions (FTE)	1.00				1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Mississippi Library Commission
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,345,000				1,345,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,345,000				1,345,000
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,911,349		500,000		2,411,349
Travel	4,000	15,750	32,000		51,750
Contractual Services	3,036,682	437,734	324,498		3,798,914
Commodities	25,000	35,363	113,076		173,439
Other Than Equipment					
Equipment	35,000	5,000			40,000
Vehicles	40,000				40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,389,453		600,000	408,311	9,397,764
Total	13,441,484	493,847	1,569,574	408,311	15,913,216
No. of Positions (FTE)	49.00				49.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Library Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATIVE SERVICES	9,106,604	145,230	856,322	408,311	10,516,467
2. EXECUTIVE DIRECTORS OFFICE	241,449	63,678	35,170		340,297
3. DEVELOPMENT SERVICES	1,924,685	48,456	332,921		2,306,062
4. LIBRARY SERVICES	2,168,746	236,483	345,161		2,750,390
SUMMARY OF ALL PROGRAMS	13,441,484	493,847	1,569,574	408,311	15,913,216

CONTINUATION AND EXPANDED REQUEST

Mississippi Library Commission

Program No. 1 of 4 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	444,560				444,560
Travel	675	1,153	1,535		3,363
Contractual Services	90,275	230,278	51,330		371,883
Commodities	831	16,308	122		17,261
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,260,764		775,815	224,856	9,261,435
Total	8,797,105	247,739	828,802	224,856	10,098,502
No. of Positions (FTE)	11.00				11.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	446,560				446,560
Travel	2,000	2,000	6,000		10,000
Contractual Services	120,682	117,728	250,322		488,732
Commodities		20,502			20,502
Other Than Equipment					
Equipment		5,000			5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,389,453		600,000	408,311	9,397,764
Total	8,958,695	145,230	856,322	408,311	10,368,558
No. of Positions (FTE)	10.00				10.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	72,909				72,909
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	35,000				35,000
Vehicles	40,000				40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	147,909				147,909
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Mississippi Library Commission
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATIVE SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	519,469			519,469
Travel	2,000	6,000		10,000
Contractual Services	120,682	250,322		488,732
Commodities		20,502		20,502
Other Than Equipment				
Equipment	35,000	5,000		40,000
Vehicles	40,000			40,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	8,389,453	600,000	408,311	9,397,764
Total	9,106,604	856,322	408,311	10,516,467
No. of Positions (FTE)	10.00			10.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Library Commission
AGENCY

Program No. 2 of 4 Programs

EXECUTIVE DIRECTORS OFFICE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	236,579				236,579
Travel	3,239	8,811		592	12,642
Contractual Services	1,756	21,780			23,536
Commodities	1,982	4,390	278		6,650
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	243,556	34,981	278	592	279,407
No. of Positions (FTE)	4.00				4.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	236,579				236,579
Travel	2,000	2,000	9,000		13,000
Contractual Services	1,000	49,288	21,780		72,068
Commodities		12,390	4,390		16,780
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	239,579	63,678	35,170		338,427
No. of Positions (FTE)	4.00				4.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,870				1,870
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,870				1,870
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Library Commission
AGENCY

Program No. 2 of 4 Programs

EXECUTIVE DIRECTORS OFFICE

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	238,449			238,449
Travel	2,000	9,000		13,000
Contractual Services	1,000	21,780		72,068
Commodities		4,390		16,780
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	241,449	35,170		340,297
No. of Positions (FTE)	4.00			4.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Library Commission
AGENCY

Program No. 3 of 4 Programs

DEVELOPMENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	501,337		133,118		634,455
Travel		2,756	4,643		7,399
Contractual Services	90,530	177,998	189,893		458,421
Commodities	1,955	4,060	90,063		96,078
Other Than Equipment					
Equipment		4,318			4,318
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	593,822	189,132	417,717		1,200,671
No. of Positions (FTE)	13.00				13.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	493,403		250,000		743,403
Travel		10,750	16,000		26,750
Contractual Services	70,000	35,646	35,646		141,292
Commodities		2,060	31,275		33,335
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	563,403	48,456	332,921		944,780
No. of Positions (FTE)	13.00				13.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	16,282				16,282
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,282				16,282
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Library Commission
AGENCY

Program No. 3 of 4 Programs

DEVELOPMENT SERVICES

PROGRAM

FY 2016 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 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	1,345,000			1,345,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,345,000			1,345,000
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	509,685	250,000		759,685
Travel		16,000		26,750
Contractual Services	1,415,000	35,646		1,486,292
Commodities		31,275		33,335
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,924,685	48,456	332,921	2,306,062
No. of Positions (FTE)	13.00			13.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Library Commission

Program No. 4 of 4 Programs

AGENCY

LIBRARY SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	626,807		193,249		820,056
Travel		808	1,020	1,130	2,958
Contractual Services	1,284,526	14,776	60,049		1,359,351
Commodities	137	6,411	47,160		53,708
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,911,470	21,995	301,478	1,130	2,236,073
No. of Positions (FTE)	21.00				21.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	593,807		250,000		843,807
Travel		1,000	1,000		2,000
Contractual Services	1,200,000	235,072	16,750		1,451,822
Commodities		411	77,411		77,822
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,793,807	236,483	345,161		2,375,451
No. of Positions (FTE)	21.00				21.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	49,939				49,939
Travel					
Contractual Services	300,000				300,000
Commodities	25,000				25,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	374,939				374,939
No. of Positions (FTE)	1.00				1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Library Commission
AGENCY

Program No. 4 of 4 Programs

LIBRARY SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	643,746	250,000		893,746
Travel		1,000		2,000
Contractual Services	1,500,000	235,072	16,750	1,751,822
Commodities	25,000	411	77,411	102,822
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,168,746	236,483	345,161	2,750,390
No. of Positions (FTE)	22.00			22.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Mississippi Library Commission

1 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Address Staffing Issues	Replace Equipment	Total Funding Change	FY 2016 Total Request	
SALARIES	446,560			72,909		72,909	519,469	
GENERAL	446,560			72,909		72,909	519,469	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	10,000						10,000	
GENERAL	2,000						2,000	
ST.SUP.SPECIAL	2,000						2,000	
FEDERAL	6,000						6,000	
OTHER								
CONTRACTUAL	488,732						488,732	
GENERAL	120,682						120,682	
ST.SUP.SPECIAL	117,728						117,728	
FEDERAL	250,322						250,322	
OTHER								
COMMODITIES	20,502						20,502	
GENERAL								
ST.SUP.SPECIAL	20,502						20,502	
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000				35,000	35,000	40,000	
GENERAL					35,000	35,000	35,000	
ST.SUP.SPECIAL	5,000						5,000	
FEDERAL								
OTHER								
VEHICLES					40,000	40,000	40,000	
GENERAL					40,000	40,000	40,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,397,764						9,397,764	
GENERAL	8,389,453						8,389,453	
ST.SUP.SPECIAL								
FEDERAL	600,000						600,000	
OTHER	408,311						408,311	
TOTAL	10,368,558			72,909	75,000	147,909	10,516,467	

FUNDING:

GENERAL FUNDS	8,958,695			72,909	75,000	147,909	9,106,604	
ST.SUP.SPCL.FUNDS	145,230						145,230	
FEDERAL FUNDS	856,322						856,322	
OTHER SP.FUNDS	408,311						408,311	
TOTAL	10,368,558			72,909	75,000	147,909	10,516,467	

POSITIONS:

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

PRIORITY LEVEL:

				2	1		
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Award Benchmark	Total Funding Change	FY 2016 Total Request	
SALARIES	236,579			1,870	1,870	238,449	
GENERAL	236,579			1,870	1,870	238,449	
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

Mississippi Library Commission

2 - EXECUTIVE DIRECTORS OFFICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	13,000					13,000		
GENERAL	2,000					2,000		
ST.SUP.SPECIAL	2,000					2,000		
FEDERAL	9,000					9,000		
OTHER								
CONTRACTUAL	72,068					72,068		
GENERAL	1,000					1,000		
ST.SUP.SPECIAL	49,288					49,288		
FEDERAL	21,780					21,780		
OTHER								
COMMODITIES	16,780					16,780		
GENERAL								
ST.SUP.SPECIAL	12,390					12,390		
FEDERAL	4,390					4,390		
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	338,427			1,870	1,870	340,297		

FUNDING:

GENERAL FUNDS	239,579			1,870	1,870	241,449		
ST.SUP.SPCL.FUNDS	63,678					63,678		
FEDERAL FUNDS	35,170					35,170		
OTHER SP.FUNDS								
TOTAL	338,427			1,870	1,870	340,297		

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 2015 Appropriation	Escalations By DFA	Non-Recurring Items	1 Increase Staff Professionalis	Enhance Library Web Services	Total Funding Change	FY 2016 Total Request
EXPENDITURES:							
SALARIES	743,403			16,282		16,282	759,685
GENERAL	493,403			16,282		16,282	509,685
ST.SUP.SPECIAL							
FEDERAL	250,000						250,000
OTHER							
TRAVEL	26,750						26,750
GENERAL							
ST.SUP.SPECIAL	10,750						10,750
FEDERAL	16,000						16,000
OTHER							
CONTRACTUAL	141,292				1,345,000	1,345,000	1,486,292
GENERAL	70,000				1,345,000	1,345,000	1,415,000

PROGRAM DECISION UNITS

Mississippi Library Commission

3 - DEVELOPMENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	35,646						35,646	
FEDERAL	35,646						35,646	
OTHER								
COMMODITIES	33,335						33,335	
GENERAL								
ST.SUP.SPECIAL	2,060						2,060	
FEDERAL	31,275						31,275	
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	944,780			16,282	1,345,000	1,361,282	2,306,062	

FUNDING:

GENERAL FUNDS	563,403			16,282	1,345,000	1,361,282	1,924,685	
ST.SUP.SPCL.FUNDS	48,456						48,456	
FEDERAL FUNDS	332,921						332,921	
OTHER SP.FUNDS								
TOTAL	944,780			16,282	1,345,000	1,361,282	2,306,062	

POSITIONS:

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

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Adequately Staff The Division	Restore Magnolia	Expand Library Materials	Total Funding Change	FY 2016 Total Request
EXPENDITURES:								
SALARIES	843,807			49,939			49,939	893,746
GENERAL	593,807			49,939			49,939	643,746
ST.SUP.SPECIAL								
FEDERAL	250,000							250,000
OTHER								
TRAVEL	2,000							2,000
GENERAL								
ST.SUP.SPECIAL	1,000							1,000
FEDERAL	1,000							1,000
OTHER								
CONTRACTUAL	1,451,822				300,000		300,000	1,751,822
GENERAL	1,200,000				300,000		300,000	1,500,000
ST.SUP.SPECIAL	235,072							235,072
FEDERAL	16,750							16,750
OTHER								
COMMODITIES	77,822					25,000	25,000	102,822
GENERAL						25,000	25,000	25,000
ST.SUP.SPECIAL	411							411
FEDERAL	77,411							77,411

PROGRAM DECISION UNITS

Mississippi Library Commission

4 - LIBRARY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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	2,375,451			49,939	300,000	25,000	374,939	2,750,390

FUNDING:

GENERAL FUNDS	1,793,807			49,939	300,000	25,000	374,939	2,168,746
ST.SUP.SPCL.FUNDS	236,483							236,483
FEDERAL FUNDS	345,161							345,161
OTHER SP.FUNDS								
TOTAL	2,375,451			49,939	300,000	25,000	374,939	2,750,390

POSITIONS:

GENERAL FTE	21.00			1.00			1.00	22.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	21.00			1.00			1.00	22.00

PRIORITY LEVEL:

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

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Address Staffing Issues:

The Commission is requesting personnel action to award benchmarks obtained by our staff which has contributed to their professionalism. We are also requesting upward reallocations and reclassifications to reflect tasks actually performed by our staff. The agency is also not fully funded for its vacant positions.

(E) Replace Equipment:

The agency is requesting to replace all out-dated equipment including technology equipment and also 2 new vehicles with over 120,000 miles.

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Award Benchmark:

The Commission is requesting personnel action to award benchmarks obtained by our staff which has contributed to their professionalism.

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increase Staff Professiona:

The Commission is requesting upward reallocations and reclassifications to refect tasks actually performed by our staff. We are also requesting additional compensation for the employee required to staff the network while he is on call.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) Enhance Library Web Servic:

Fund the first phase of a new initiative to provide fiber optic service and increase the internet bandwidth to all libraries of the state.

PROGRAM NARRATIVE

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

Mississippi Library Commission

4 - 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 15 Estimated & FY 16 Increase/Decrease**(D) Adequately Staff the Divis:**

We are requesting a new position to develop document conversion and expansion of duties beyond state document depository items as was mandated in 2012.

(E) Restore Magnolia:

Magnolia has not been fully funded in the past 5 years. To provide these mandated and very important services, the Library Commission has had to decrease services in other areas to fund this program.

(F) Expand Library Materials:

We are requesting to restore the funding for library materials including large print books and online books for library patrons.

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Increase/Decrease state and federal grants to Mississippi libraries (% increase/decrease)	8.30	8.30	8.30

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

Mississippi Library Commission

2 - EXECUTIVE DIRECTORS OFFICE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATIVE SERVICES				
GENERAL	8,958,695	(346,665)	8,612,030	(3.86%)
ST.SUPPORT SPECIAL	145,230		145,230	
FEDERAL	856,322		856,322	
OTHER SPECIAL	408,311		408,311	
TOTAL	10,368,558	(346,665)	10,021,893	
Narrative Explanation: The majority of General Funds are expended for salaries so any cuts would come from this line item. Library Services would also experience cuts.				
Program Name: (2) EXECUTIVE DIRECTORS OFFICE				
GENERAL	239,579		239,579	
ST.SUPPORT SPECIAL	63,678		63,678	
FEDERAL	35,170		35,170	
OTHER SPECIAL				
TOTAL	338,427		338,427	
Narrative Explanation:				
Program Name: (3) DEVELOPMENT SERVICES				
GENERAL	563,403		563,403	
ST.SUPPORT SPECIAL	48,456		48,456	
FEDERAL	332,921		332,921	
OTHER SPECIAL				
TOTAL	944,780		944,780	
Narrative Explanation:				
Program Name: (4) LIBRARY SERVICES				
GENERAL	1,793,807		1,793,807	
ST.SUPPORT SPECIAL	236,483		236,483	
FEDERAL	345,161		345,161	
OTHER SPECIAL				
TOTAL	2,375,451		2,375,451	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	11,555,484	(346,665)	11,208,819	(3.00%)
ST.SUPPORT SPECIAL	493,847		493,847	
FEDERAL	1,569,574		1,569,574	
OTHER SPECIAL	408,311		408,311	
TOTAL	14,027,216	(346,665)	13,680,551	

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 FY2015

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	14,570	14,000	14,000
61030 Travel Related Registration	1,104	1,100	1,100
TOTAL (A)	15,674	15,100	15,100
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,438	5,400	5,400
61190 Transportation of Goods	3,200	3,200	3,200
61210 Electricity	80,488	80,500	80,500
61220 Gas	15,876	15,900	15,900
61230 Water & Sewage	3,772	3,780	3,780
TOTAL (B)	108,774	108,780	108,780
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	75	100	100
61350 Exhibits & Displays	600	600	600
TOTAL (C)	675	700	700
D. RENTS (61400-61499)			
61440 Office Equipment	19,800	19,800	19,800
61480 Exhibits, Displays & Conference Rooms	550	500	500
TOTAL (D)	20,350	20,300	20,300
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	14,430	14,500	14,500
61541 Motor Vehicles	80	100	100
61590 Miscellaneous Items of Equipment	767	800	800
TOTAL (E)	15,277	15,400	15,400
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	3,559		
61616 MMRS Fees	6,508		
61620 Department of Audit	506		
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	217	3,500	3,500
61650 State Personnel Board	6,713	6,750	6,750
6165X Personnel Services Contracts (61651-61653)	296,569	296,600	296,600
61658 Personnel Services Contracts - SPAHRS	10,320	10,400	10,400
61680 Temporary Employment Fees	172	200	200
61681 Speaker fees	49,563	50,000	50,000
61690 Other Fees & Services	7,064	1,850	1,850
TOTAL (F)	381,191	369,300	369,300
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,150	2,000	2,000
61710 Insurance & Fidelity Bonds	690	450	450
61720 Membership Dues	7,747	9,000	9,000
61721 Subscriptions	1,520,723	1,387,734	1,785,234
61800 Procurement Card/Contractual Purchases	26,308	25,750	25,750
TOTAL (G)	1,557,618	1,424,934	1,822,434

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Library Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IT Professional Fees - ITS	3,086	3,000	3,000
61917 Service Charges to State Data Center	2,099	2,000	2,000
61920 IT Outsourced Solutions	40,567	136,500	1,384,000
61921 Software Acquisition, Installation and Maintenance	19,073	12,000	12,000
61923 Basic Telephone Monthly - ITS	19,850	20,000	20,000
61924 Long Distance Charges - Outside Vendor	838	500	500
61925 Long Distance Charges - ITS	368		
61927 Private Data Line Monthly Charges - ITS	7,212	5,400	5,400
61939 Cellular Usage Time - Outside Vendor	92		
61961 Maintenance/Repair of IS Equipment - Outside Vendor	20,447	20,000	20,000
TOTAL (H)	113,632	199,400	1,446,900
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>	2,213,191	2,153,914	3,798,914
FUNDING SUMMARY:			
GENERAL FUNDS	1,467,087	1,391,682	3,036,682
STATE SUPPORT SPECIAL FUNDS	444,832	437,734	437,734
FEDERAL FUNDS	301,272	324,498	324,498
OTHER SPECIAL FUNDS			
TOTAL FUNDS	2,213,191	2,153,914	3,798,914

**SCHEDULE C
COMMODITIES**

Mississippi Library Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	639	650	650
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	29,450	29,500	54,500
62160 Office Equipment (not capital outlay)			
Total (B)	30,089	30,150	55,150
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,105	3,000	3,000
62214 Fuel card repairs/maintenance	495		
62252 Expendable Vehicle Repairs and Parts	1,682		
62290 Other Equipment Repair Parts	2,178	2,000	2,000
Total (C)	7,460	5,000	5,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62370 Educational Supplies	48		
Total (D)	48		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62555 IS Equipment Repair Parts	2,367	2,289	2,289
62590 Other Supplies & Materials	22,645	10,000	10,000
62800 Procurement Card/Commodity Purchases	48,360	40,355	40,355
62475 Food for Business Meetings	62,728	60,645	60,645
Total (E)	136,100	113,289	113,289
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	173,697	148,439	173,439
FUNDING SUMMARY:			
GENERAL FUNDS	4,905		25,000
STATE SUPPORT SPECIAL FUNDS	31,169	35,363	35,363
FEDERAL FUNDS	137,623	113,076	113,076
OTHER SPECIAL FUNDS			
TOTAL FUNDS	173,697	148,439	173,439

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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		4,318		5,000	40	1,000	40,000
TOTAL (D)		4,318		5,000			40,000
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>		4,318		5,000			40,000
FUNDING SUMMARY:							
GENERAL FUNDS							35,000
STATE SUPPORT SPECIAL FUNDS		4,318		5,000			5,000
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		4,318		5,000			40,000

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

Mississippi Library Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	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	3					2	40,000
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)	1						
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	4					2	40,000
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>							40,000
FUNDING SUMMARY:							
GENERAL FUNDS							40,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							40,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Library Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	5,233,282	5,272,764	5,272,764
64690 - State - Health Ins. Grant Program	3,412,852	3,500,000	3,500,000
64690 - State - Life Ins. Grant Program	45,904	50,000	50,000
64690 - Federal - LSTA Subgrant Program	543,069	550,000	550,000
TOTAL (B)	9,235,107	9,372,764	9,372,764
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64890 - Passthrough - Public Librarian Scholarship Pgm	26,328	25,000	25,000
TOTAL (C)	26,328	25,000	25,000
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			
69998 - Prior Year - Subgrant Payments			
89150 - Transfer to Other Funds - Pub Lib Emp Health Rollove			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	9,261,435	9,397,764	9,397,764
FUNDING SUMMARY:			
GENERAL FUNDS	8,260,764	8,389,453	8,389,453
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	775,815	600,000	600,000
OTHER SPECIAL FUNDS	224,856	408,311	408,311
TOTAL FUNDS	9,261,435	9,397,764	9,397,764

**NARRATIVE
2016 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 and encourage multi-type library cooperation through interlibrary loan, MAGNOLIA, LEARNING EXPRESS, and other programs that provide statewide access to the state's library resources.

In keeping with the legislative directives to examine programs of the agency, we have set several goals for FY16.

1. Enhance library web services - \$1,345,000.00
2. Restore Magnolia - \$300,000.00
3. Adequate staffing - \$171,000.00
4. Replace outdated equipment/vehicles \$80,000.00 - vehicles \$40,000; equip \$40,000
5. Expand library materials - \$25,000.00

Enhance Library Web Services:

This is a multi-phase project expected to take two (2) years to complete.

The requested increase in contractual services is to fully fund the build out (one-time expenses) and the monthly recurring charges for broadband data and Internet connectivity to each public library in the state. Increasing demands from our patrons to access on-line information and services necessitate the need for higher bandwidths and standardization across the library systems. This request will provide each public library with a minimum of 20 Megabits of bandwidth to accommodate this demand.

The State's public libraries currently receive an average 86% discount for approved telecommunications services through the Federal E-rate program. The MLC desires to take full advantage of this program by becoming the centralized management and billing point-of-contact for the library network. The benefits of this centralized approach include: Bandwidth equality across the library systems; improved performance through standardized network architecture; capability to easily grow capacity as demand increases; single monthly invoice for ease of payments and audits; and single E-rate filing for all public libraries for data connectivity.

The MLC will work closely with the Department of Information Technology Services (ITS) to procure the networking components from the state master contract for telecommunications services to ensure optimal performance and pricing.

Restore Magnolia:

The requested increase in contractual services is to restore the MAGNOLIA budget which was cut in FY10 from \$1,300,000 to \$1,000,000. The Library Commission stepped in to contribute \$216,174 as a temporary fix to continue services to all Mississippians. However, this was intended as a temporary fix, not a permanent one. From FY10-FY14, the Library Commission has spent \$704,494 on making up the difference between what MAGNOLIA costs and what funds have been allocated for MAGNOLIA. While MAGNOLIA is an invaluable resource that levels the educational playing field and provides equitable access to quality resources, MLC's contribution of \$704,494 means that other services have been diminished. We have not been able to expand the much-needed large print services that serve special populations, expand programs to bolster workforce development, purchase equipment to digitize the state documents collection, or purchase new materials to support the information needs of public libraries, state employees, and the general public.

Adequate Staffing:

This requested increase in salaries would allow the Agency to fully fund all of its vacant positions; hire one new position; award educational benchmarks; and provide reallocations and reclassifications. The new position is

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Library Commission
Name of Agency

requested to further develop document conversion and expansion of duties beyond state document depository items. In the 2012 Legislative Session, the Mississippi Code 25-51-1 was amended by House Bill #HB1452. This requires digitization of documents which would require a full time position devoted to the expanded duties. Reclassifications and reallocations are for staff who have had increased duties added to their job.

Replace outdated equipment and vehicles:

This requested increase in equipment is to allow for replacement of outdated equipment and vehicles. OPTFM recommends that vehicles be replaced every six (6) years or 120,000 miles. Currently, MLC has one vehicle that is fourteen (14) years old and two vehicles that are ten (10) years old. All three vehicles have in excess of 120,000 miles. Maintenance on these vehicles is steadily climbing and it is becoming unsafe to allow employees to travel without fear of breaking down. At this time, we are requesting replacement of two vehicles for a total cost of \$40,000. Additionally, Agency staff computers are now ten years old and some have even begun to crash. It has become difficult to efficiently run applications due to the aged computers and staff productivity has been drastically affected.

Expand Library Materials:

This requested increase in commodities will expand library materials. Since 2011, the materials budget has been cut from a total (of books and online materials) of \$156,277 to FY15's \$115,207. This \$41,070 difference has meant that we could not expand the very popular Large Print Extended Loan program, which provides large print materials to libraries for circulation to their patrons, and the Large Print Direct Mail program, which provides large print materials mailed directly to patrons who are on the Blind and Physically Handicapped Library Service. We also have not been able to purchase updated materials in subjects supported by the State Personnel Board's Certified Public Manager program.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Joy Garretson	Portland, Maine	training	1,469	3245
Ally Mellon	Washington, DC	National Book Festival	522	3246
Alley Mellon	Washington, DC	National Book Festival	357	4109
Tracy Seabold	Washington, DC	National Book Festival	608	3246
Tracy Seabold	Washington, DC	National Book Festival	357	4109
Susan Cassagne	Savannah, GA	Orientation for New State Librarians	855	4109
Veronica Dunning	Washington, DC	Cost Principles Course	1,535	3245
Celia Fisher	Washington, DC	National Library Legislative Day	448	4109
Glenda Segars	Washington, DC	National Library Legislative Day	282	4109
Pamela Prigden	Washington, DC	National Library Legislative Day	369	4109
Susan Cassagne	Washington, DC	National Library Legislative Day	378	4109
Total Out of State Travel Cost			\$7,180	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees - DFA / Prod. of accounting doc and records <i>Comp. Rate: per DFA based on FY11</i>		3,024			4109
SAAS Fees - DFA / Prod. of accounting doc and records <i>Comp. Rate: per DFA based on FY12</i>		535			2245
TOTAL 61615 SAAS Fees - DFA		3,559			
61616 MMRS Fees					
MMRS Fees / SAAS, SPHARS, Transparency <i>Comp. Rate: per DFA based on FY11</i>		1,627			2245
MMRS Fees / SAAS, SPHARS, Transparency <i>Comp. Rate: per DFA based on FY11</i>		4,881			4109
TOTAL 61616 MMRS Fees		6,508			
61620 Department of Audit					
Dept of Audit Fees / State Single Audit <i>Comp. Rate: unknown</i>		255			4109
Dept of Audit Fees / State Single Audit <i>Comp. Rate: unknown</i>		251			2245
TOTAL 61620 Department of Audit		506			
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>		217	3,500	3,500	2245
TOTAL 6163X Legal (61630-61636)		217	3,500	3,500	
61650 State Personnel Board					
State Personnel Board Fees / Review of personnel actions <i>Comp. Rate: 150 per pin</i>		6,713	6,750	6,750	4109
TOTAL 61650 State Personnel Board		6,713	6,750	6,750	
6165X Personnel Services Contracts (61651-61653)					
61653-PERS SER CONT TVL ACCT / CARNEGIE PUBLI / Personal Service Contract <i>Comp. Rate: ACTUAL COST</i>		100,700	80,700	80,700	2245
61653-PERS SER CONT TVL ACCT / COLE LEE BERTH / Personal Service Contract <i>Comp. Rate: ACTUAL COST</i>		58,656	58,700	58,700	3245
61653-PERS SER CONT TVL ACCT / COLUMBUS-LOWND / Personal Service Contract <i>Comp. Rate: ACTUAL COST</i>		137,213	157,200	157,200	4109
TOTAL 6165X Personnel Services Contracts (61651-61653)		296,569	296,600	296,600	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
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	9,000	9,000	3245
61658 Per Serv Cont SPHARS - Metro Communicat / Satellite TV Serv <i>Comp. Rate: \$109 per mo</i>		109	200	200	2245
61658 Per Serv Cont SPHARS - Metro Communicat / Satellite TV Serv <i>Comp. Rate: \$109 per mo</i>		1,211	1,200	1,200	4109
TOTAL 61658 Personnel Services Contracts - SPAHRS		10,320	10,400	10,400	
61680 Tempoary Employment Fees					
61680-TEMPORARY EMPLOYMENT FEES / MANPOWER-JA / TEMP SERVICES FOR FRONT DESK <i>Comp. Rate: \$14.20 per hour</i>		172	200	200	4109
TOTAL 61680 Tempoary Employment Fees		172	200	200	
61681 Speaker fees					
Speaker fee / speaking for workshops <i>Comp. Rate: varied</i>		49,563	50,000	50,000	3245
TOTAL 61681 Speaker fees		49,563	50,000	50,000	
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	500	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	950	950	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	100	100	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		7,064	1,850	1,850	
GRAND TOTAL (61600-61699)		381,191	369,300	369,300	

VEHICLE PURCHASE DETAILS

Mississippi Library Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Passenger Vehicles					
63310 Passenger, Basic Economy					
2015	Ford Fusion or similar	Motor Pool	Administrative	Replace	20,000
2015	Ford Fusion or similar	Motor Pool	Administrative	Replace	20,000
TOTAL PASSENGER VEHICLES					40,000
TOTAL VEHICLE REQUEST					40,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Mississippi Library Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Sedan	2002	Ford Taurus	Motor Pool	Administrative	G-28215				
P	Sedan	2004	Ford Taurus	Motor Pool	Administrative	G-27462				
P	Sedan	2004	Ford Taurus	Motor Pool	Administrative	G-27463				
P	Passenger Van	2011	Dodge Caravan	Motor Pool	Administrative	G-57867				

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 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	Replace Equipment		
		Equipment	35,000
		Vehicles	40,000
		Total	75,000
		General Funds	75,000
Program # 2 : EXECUTIVE DIRECTORS OFFICE	Award Benchmark		
		Salaries	1,870
		Total	1,870
		General Funds	1,870
Program # 3 : DEVELOPMENT SERVICES	Enhance Library Web Services		
		Contractual	1,345,000
		Total	1,345,000
		General Funds	1,345,000
Program # 4 : LIBRARY SERVICES	Restore Magnolia		
		Contractual	300,000
		Total	300,000
		General Funds	300,000
Program # 4 : LIBRARY SERVICES	Expand Library Materials		
		Commodities	25,000
		Total	25,000
		General Funds	25,000
Priority # 2			
Program # 1 : ADMINISTRATIVE SERVICES	Address Staffing Issues		
		Salaries	72,909
		Total	72,909
		General Funds	72,909
Program # 3 : DEVELOPMENT SERVICES	Increase Staff Professionalism		
		Salaries	16,282
		Total	16,282
		General Funds	16,282

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Library Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 4 : LIBRARY SERVICES	Adequately Staff the Division		
		Salaries	49,939
		Total	49,939
		General Funds	49,939

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi Library Commission

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(46,665)				(46,665)
TRAVEL					
CONTRACTUAL SERVICES	(300,000)				(300,000)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(346,665)				(346,665)