

*****Adopted***
AMENDMENT No. 1 PROPOSED TO**

House Bill NO. 1614

By Senator(s) Committee

**Amend by striking all after the enacting clause and inserting
in lieu thereof the following:**

5 SECTION 1. The following sum, or so much thereof as may be
6 necessary, is hereby appropriated out of any money in the State
7 General Fund not otherwise appropriated, for the support and
8 maintenance of the Mississippi Library Commission and for carrying
9 out the provisions of Section 39-3-107, Mississippi Code of 1972,
10 for the fiscal year beginning July 1, 2001, and ending
11 June 30, 2002..... \$ 10,591,137.00.

12 SECTION 2. The following sum, or so much thereof as may be
13 necessary, is hereby appropriated out of any money in the special
14 fund in the State Treasury to the credit of the Mississippi
15 Library Commission which is comprised of special source funds
16 collected by or otherwise available to the commission, for the
17 purpose of defraying the expenses of the commission for the fiscal
18 year beginning July 1, 2001, and ending June 30, 2002.....
19 \$ 2,894,505.00.

20 SECTION 3. Of the funds appropriated under the provisions of
21 Section 1 and Section 2, not more than the amounts set forth below

22 shall be expended for the respective major objects or purposes of
23 expenditure:

24 MAJOR OBJECTS OF EXPENDITURE:

25 Personal Services:

26	Salaries, Wages and Fringe Benefits.. \$	2,349,302.00
27	Travel and Subsistence.....	25,000.00
28	Contractual Services.....	1,802,100.00
29	Commodities.....	335,000.00
30	Capital Outlay:	
31	Other Than Equipment.....	0.00
32	Equipment.....	1,500.00
33	Subsidies, Loans and Grants.....	<u>8,972,740.00</u>
34	Total..... \$	13,485,642.00

35 FUNDING:

36	General Funds..... \$	10,591,137.00
37	Special Funds.....	<u>2,894,505.00</u>
38	Total..... \$	13,485,642.00

39 AUTHORIZED POSITIONS:

40	Permanent: Full Time.....	60
41	Part Time.....	0
42	Time-Limited: Full Time.....	0
43	Part Time.....	0

44 With the funds herein appropriated, it is the intention of
45 the Legislature that it shall be the agency's responsibility to
46 make certain that funds required to be appropriated for "Personal
47 Services" for Fiscal Year 2003 do not exceed Fiscal Year 2002
48 funds appropriated for that purpose, unless programs or positions
49 are added to the agency's Fiscal Year 2003 budget by the
50 Mississippi Legislature. Based on data provided by the
51 Legislative Budget Office, the State Personnel Board shall

52 determine and publish the projected annual cost to fully fund all
53 appropriated positions in compliance with the provisions of this
54 act. It shall be the responsibility of the agency head to insure
55 that no single personnel action increases this projected annual
56 cost and/or the Fiscal Year 2002 appropriation for "Personal
57 Services" when annualized. If, at the end of any calendar month,
58 the State Personnel Board determines that the agency has taken
59 action(s) which would cause the agency to exceed this projected
60 annual cost or the Fiscal Year 2002 "Personal Services"
61 appropriated level, when annualized, then only those actions which
62 reduce the projected annual cost and/or the appropriation
63 requirement will be processed by the State Personnel Board until
64 such time as the requirements of this provision are met.

65 Any transfers or escalations shall be made in accordance with
66 the terms, conditions and procedures established by law.

67 No general funds authorized to be expended herein shall be
68 used to replace federal funds and/or other special funds which are
69 being used for salaries authorized under the provisions of this
70 act and which are withdrawn and no longer available.

71 Funds to be distributed to eligible public library systems
72 under the Personnel Incentive Grants Program shall be paid
73 quarterly in advance on or before September 30, December 31, March
74 31 and June 30.

75 SECTION 4. Of the funds appropriated under the provisions of
76 Section 2, Four Hundred Ninety-three Thousand Eight Hundred
77 Forty-seven Dollars (\$493,847.00) shall be derived from the
78 Education Enhancement Fund deposited pursuant to Sections 27-65-75
79 and 27-67-31, Mississippi Code of 1972.

80 SECTION 5. In compliance with the "Mississippi Performance
81 Budget and Strategic Planning Act of 1994," it is the intent of

82 the Legislature that the funds provided herein shall be utilized
 83 in the most efficient and effective manner possible to achieve the
 84 intended mission of this agency. Based on the funding authorized,
 85 this agency shall make every effort to attain the targeted
 86 performance measures provided below:

	FY02
<u>Performance Measures</u>	<u>Target</u>
89 Network Services	
90 Technical Services to Pub Libraries (Hours)	230
91 Library Services	
92 Holdings in MS Catalog (Documents)	3,000,000
93 Specialized Information/Reference (Actions)	35,000
94 Interlibrary Loan Transactions (Actions)	30,000
95 Magnolia Library Database (Searches)	6,500,000
96 Grants Services	
97 Average Administrative Cost for Grants (Dollars)	150
98 Development Services	
99 Annual Library On-Site Visits (Actions)	80
100 Attendees Rating of Continuing Education (Percent)	90
101 Library for the Blind and physically Handicapped	
102 Circulation/Reference Material (Actions)	150,000

103 A reporting of the degree to which the performance targets
 104 set above have been or are being achieved shall be provided in the
 105 agency's budget request submitted to the Joint Legislative Budget
 106 Committee for Fiscal Year 2003.

107 SECTION 6. It is the intention of the Legislature that the
 108 Mississippi Library Commission shall have the authority to
 109 escalate its budget and expend funds from any source not to exceed
 110 Three Million Dollars (\$3,000,000.00) in accordance with rules and
 111 regulations of the Department of Finance and Administration in a

112 manner consistent with the escalation of federal funds.

113 SECTION 7. Of the funds appropriated herein, not less than
114 One Million Eighty-six Thousand Three Hundred Forty Dollars
115 (\$1,086,340.00) shall be expended for the Magnolia Database.

116 SECTION 8. The money herein appropriated shall be paid by
117 the State Treasurer out of any money in the State Treasury to the
118 credit of the proper fund or funds as set forth in this act, upon
119 warrants issued by the State Fiscal Officer; and the State Fiscal
120 Officer shall issue his warrants upon requisitions signed by the
121 proper person, officer or officers, in the manner provided by law.

122 SECTION 9. This act shall take effect and be in force from
123 and after July 1, 2001.