

By: Representatives Warren, Scott (17th),
Brown, Ellzey, Frierson, Peranich, Weathersby

To: Appropriations

COMMITTEE SUBSTITUTE
FOR
HOUSE BILL NO. 1806

1 AN ACT MAKING AN APPROPRIATION FOR THE SUPPORT AND
2 MAINTENANCE OF THE MISSISSIPPI LIBRARY COMMISSION FOR THE FISCAL
3 YEAR 2003.

4 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

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, 2002, and ending
11 June 30, 2003..... \$ 10,224,898.00.

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, 2002, and ending June 30, 2003.....
19 \$ 2,979,290.00.

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.. \$ 2,116,739.00

27 Travel and Subsistence..... 21,000.00

28	Contractual Services.....	1,942,373.00
29	Commodities.....	303,950.00
30	Capital Outlay:	
31	Other Than Equipment.....	0.00
32	Equipment.....	5,000.00
33	Subsidies, Loans and Grants.....	<u>8,815,126.00</u>
34	Total.....	\$ 13,204,188.00

35 FUNDING:

36	General Funds.....	\$ 10,224,898.00
37	Special Funds.....	<u>2,979,290.00</u>
38	Total.....	\$ 13,204,188.00

39 AUTHORIZED POSITIONS:

40	Permanent: Full Time.....	56
41	Part Time.....	0
42	Time-Limited: Full Time.....	0
43	Part Time.....	0

44 Funds are provided herein to adjust the Variable Compensation
45 Plan to ensure that all full-time employees receive a pay increase
46 equal to fifty percent (50%) of the realignment component of the
47 Variable Compensation Plan or Six Hundred Dollars (\$600.00),
48 whichever is greater, beginning on January 1, 2003.

49 With the funds herein appropriated, it is the intention of
50 the Legislature that it shall be the agency's responsibility to
51 make certain that funds required to be appropriated for "Personal
52 Services" for Fiscal Year 2004 do not exceed Fiscal Year 2003
53 funds appropriated for that purpose, unless programs, positions or
54 pay increases are added to the agency's budget by the Mississippi
55 Legislature. Based on data provided by the Legislative Budget
56 Office, the State Personnel Board shall, on July 1, 2002, publish
57 separate annual projection reports, based on July 1, 2002 data,
58 for the period of July 1, 2002 through December 31, 2002, and
59 January 1, 2003 through June 30, 2003, that project the annual
60 cost to fully fund all appropriated positions in compliance with

61 the provisions of this act. It shall be the responsibility of the
62 agency head to ensure that no single personnel action increases
63 this projected cost and/or the Fiscal Year 2003 appropriation for
64 "Personal Services," as annualized on a semi-annual basis in
65 accordance with the provisions of this act. If, at the end of any
66 calendar month, the State Personnel Board determines that the
67 agency has taken action(s) which would cause the agency to exceed
68 this projected annual cost or the Fiscal Year 2003 "Personal
69 Services" appropriated level, when annualized in compliance with
70 the provisions of this act, then only those actions which reduce
71 the projected annual cost and/or the appropriation requirement
72 will be processed by the State Personnel Board until such time as
73 the requirements of this provision are met.

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

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

80 Funds to be distributed to eligible public library systems
81 under the Personnel Incentive Grants Program shall be paid
82 quarterly in advance on or before September 30, December 31, March
83 31 and June 30.

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

89 **SECTION 5.** In compliance with the "Mississippi Performance
90 Budget and Strategic Planning Act of 1994," it is the intent of
91 the Legislature that the funds provided herein shall be utilized
92 in the most efficient and effective manner possible to achieve the
93 intended mission of this agency. Based on the funding authorized,



94 this agency shall make every effort to attain the targeted
95 performance measures provided below:

96		FY03
97	<u>Performance Measures</u>	<u>Target</u>

98 Administrative Services

99	Average Cost of Administering per Grant (percent)	150
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100 Executive Director's Office

101	Public Libraries Visited (Actions)	50
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102 Library Aid

103	Grants Provided (Number of Grants)	150
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104 Network Services

105	Increase Network Availability to Users (percent)	99
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106 Public Services

107	Circulation/Reference Material (Actions)	170,000
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108	MAGNOLIA Database Searches (Number Queries)	6,500,000
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109	Mississippi Union Catalog Holding (Number)	3,000,000
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110 A reporting of the degree to which the performance targets
111 set above have been or are being achieved shall be provided in the
112 agency's budget request submitted to the Joint Legislative Budget
113 Committee for Fiscal Year 2004.

114 **SECTION 6.** It is the intention of the Legislature that the
115 Mississippi Library Commission shall have the authority to
116 escalate its budget and expend funds from any source not to exceed
117 Three Million Dollars (\$3,000,000.00) in accordance with rules and
118 regulations of the Department of Finance and Administration in a
119 manner consistent with the escalation of federal funds.

120 **SECTION 7.** Of the funds appropriated herein, not less than
121 One Million Eighty-six Thousand Three Hundred Forty Dollars
122 (\$1,086,340.00) shall be expended for the Magnolia Database.

123 **SECTION 8.** Of the funds appropriated in Section 1, the
124 amount of Two Hundred One Thousand Three Hundred Forty-seven
125 Dollars (\$201,347.00) is made available to the Library Commission
126 subject to the passage of House Bill No. 1379, 2002 Regular



127 Session. In the event that House Bill No. 1379 is not enacted
128 into law, then this appropriation shall be reduced by Two Hundred
129 One Thousand Three Hundred Forty-seven Dollars (\$201,347.00) in
130 General Funds.

131 **SECTION 9.** The money herein appropriated shall be paid by
132 the State Treasurer out of any money in the State Treasury to the
133 credit of the proper fund or funds as set forth in this act, upon
134 warrants issued by the State Fiscal Officer; and the State Fiscal
135 Officer shall issue his warrants upon requisitions signed by the
136 proper person, officer or officers, in the manner provided by law.

137 **SECTION 10.** This act shall take effect and be in force from
138 and after July 1, 2002.

