HOUSE BILL NO. 1806
(As Sent to Governor)

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

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

SECTION 1. The following sum, or so much thereof as may be
necessary, is hereby appropriated out of any money in the State
General Fund not otherwise appropriated, for the support and
maintenance of the Mississippi Library Commission and for carrying
out the provisions of Section 39-3-107, Mississippi Code of 1972,
for the fiscal year beginning July 1, 2002, and ending
June 30, 2003 $ 10,336,551.00.

SECTION 2. The following sum, or so much thereof as may be
necessary, is hereby appropriated out of any money in the special
fund in the State Treasury to the credit of the Mississippi
Library Commission which is comprised of special source funds
collected by or otherwise available to the commission, for the
purpose of defraying the expenses of the commission for the fiscal
year beginning July 1, 2002, and ending June 30, 2003 $ 2,989,290.00.

SECTION 3. Of the funds appropriated under the provisions of
Section 1 and Section 2, not more than the amounts set forth below
shall be expended for the respective major objects or purposes of
expenditure:

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits $ 2,116,739.00

Travel and Subsistence $ 26,000.00

.............................................. $
Contractual Services................. 1,796,026.00
Commodities.......................... 303,950.00

Capital Outlay:

Other Than Equipment............... 0.00
Equipment............................ 5,000.00

Subsidies, Loans and Grants........... 9,078,126.00

Total................................ $ 13,325,841.00

FUNDING:

General Funds.......................... $ 10,336,551.00
Special Funds........................... 2,989,290.00

Total................................ $ 13,325,841.00

AUTHORIZED POSITIONS:

Permanent:   Full Time......... 56
             Part Time.......... 0

Time-Limited:  Full Time........ 0
               Part Time........ 0

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

With the funds herein appropriated, it is the intention of the Legislature that it shall be the agency's responsibility to make certain that funds required to be appropriated for "Personal Services" for Fiscal Year 2004 do not exceed Fiscal Year 2003 funds appropriated for that purpose, unless programs, positions or pay increases are added to the agency's budget by the Mississippi Legislature. Based on data provided by the Legislative Budget Office, the State Personnel Board shall, on July 1, 2002, publish separate annual projection reports, based on July 1, 2002, data, for the period of July 1, 2002, through December 31, 2002, and January 1, 2003, through June 30, 2003, that project the annual cost to fully fund all appropriated positions in compliance with
the provisions of this act. It shall be the responsibility of the
agency head to ensure that no single personnel action increases
this projected cost and/or the Fiscal Year 2003 appropriation for
"Personal Services," as annualized on a semiannual basis in
accordance with the provisions of this act. If, at the end of any
calendar month, the State Personnel Board determines that the
agency has taken action(s) which would cause the agency to exceed
this projected annual cost or the Fiscal Year 2003 "Personal
Services" appropriated level, when annualized in compliance with
the provisions of this act, then only those actions which reduce
the projected annual cost and/or the appropriation requirement
will be processed by the State Personnel Board until such time as
the requirements of this provision are met.

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

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

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

SECTION 4. Of the funds appropriated under the provisions of
Section 2, Four Hundred Ninety-three Thousand Eight Hundred
Forty-seven Dollars ($493,847.00) shall be derived from the
Education Enhancement Fund deposited pursuant to Sections 27-65-75

SECTION 5. In compliance with the "Mississippi Performance
Budget and Strategic Planning Act of 1994," it is the intent of
the Legislature that the funds provided herein shall be utilized
in the most efficient and effective manner possible to achieve the
intended mission of this agency. Based on the funding authorized,
this agency shall make every effort to attain the targeted performance measures provided below:

<table>
<thead>
<tr>
<th>FY2003</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Performance Measures</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Administrative Services</strong></td>
<td></td>
</tr>
<tr>
<td>Average Cost of Administering per Grant (percent)</td>
<td>150</td>
</tr>
<tr>
<td><strong>Executive Director's Office</strong></td>
<td></td>
</tr>
<tr>
<td>Public Libraries Visited (Actions)</td>
<td>50</td>
</tr>
<tr>
<td><strong>Library Aid</strong></td>
<td></td>
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<tr>
<td>Grants Provided (Number of Grants)</td>
<td>150</td>
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<tr>
<td><strong>Network Services</strong></td>
<td></td>
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<tr>
<td>Increase Network Availability to Users (percent)</td>
<td>99</td>
</tr>
<tr>
<td><strong>Public Services</strong></td>
<td></td>
</tr>
<tr>
<td>Circulation/Reference Material (Actions)</td>
<td>170,000</td>
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<tr>
<td>MAGNOLIA Database Searches (Number Queries)</td>
<td>6,500,000</td>
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</table>

A reporting of the degree to which the performance targets set above have been or are being achieved shall be provided in the agency's budget request submitted to the Joint Legislative Budget Committee for Fiscal Year 2004.

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

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

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

SECTION 9. This act shall take effect and be in force from
and after July 1, 2002.