

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

House Bill NO. 1806

By Senator(s) Committee

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

12 **SECTION 1.** The following sum, or so much thereof as may be
13 necessary, is hereby appropriated out of any money in the State
14 General Fund not otherwise appropriated, for the support and
15 maintenance of the Mississippi Library Commission and for carrying
16 out the provisions of Section 39-3-107, Mississippi Code of 1972,
17 for the fiscal year beginning July 1, 2002, and ending
18 June 30, 2003..... \$ 10,023,552.00.

19 **SECTION 2.** The following sum, or so much thereof as may be
20 necessary, is hereby appropriated out of any money in the special
21 fund in the State Treasury to the credit of the Mississippi
22 Library Commission which is comprised of special source funds
23 collected by or otherwise available to the commission, for the
24 purpose of defraying the expenses of the commission for the fiscal
25 year beginning July 1, 2002, and ending June 30, 2003.....
26 \$ 2,979,290.00.

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

31 MAJOR OBJECTS OF EXPENDITURE:

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32	Personal Services:		
33	Salaries, Wages and Fringe Benefits..	\$	2,116,740.00
34	Travel and Subsistence.....		21,000.00
35	Contractual Services.....		1,746,026.00
36	Commodities.....		303,950.00
37	Capital Outlay:		
38	Other Than Equipment.....		0.00
39	Equipment.....		0.00
40	Subsidies, Loans and Grants.....		<u>8,815,126.00</u>
41	Total.....	\$	13,002,842.00
42	FUNDING:		
43	General Funds.....	\$	10,023,552.00
44	Special Funds.....		<u>2,979,290.00</u>

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45 Total..... \$ 13,002,842.00

46 AUTHORIZED POSITIONS:

47 Permanent:	Full Time.....	56
48	Part Time.....	0
49 Time-Limited:	Full Time.....	0
50	Part Time.....	0

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

56 With the funds herein appropriated, it is the intention of
57 the Legislature that it shall be the agency's responsibility to

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58 make certain that funds required to be appropriated for "Personal
59 Services" for Fiscal Year 2004 do not exceed Fiscal Year 2003
60 funds appropriated for that purpose, unless programs, positions or
61 pay increases are added to the agency's budget by the Mississippi
62 Legislature. Based on data provided by the Legislative Budget
63 Office, the State Personnel Board shall, on July 1, 2002, publish
64 separate annual projection reports, based on July 1, 2002 data,
65 for the period of July 1, 2002 through December 31, 2002, and
66 January 1, 2003 through June 30, 2003, that project the annual
67 cost to fully fund all appropriated positions in compliance with
68 the provisions of this act. It shall be the responsibility of the
69 agency head to ensure that no single personnel action increases
70 this projected cost and/or the Fiscal Year 2003 appropriation for

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71 "Personal Services," as annualized on a semi-annual basis in
72 accordance with the provisions of this act. If, at the end of any
73 calendar month, the State Personnel Board determines that the
74 agency has taken action(s) which would cause the agency to exceed
75 this projected annual cost or the Fiscal Year 2003 "Personal
76 Services" appropriated level, when annualized in compliance with
77 the provisions of this act, then only those actions which reduce
78 the projected annual cost and/or the appropriation requirement
79 will be processed by the State Personnel Board until such time as
80 the requirements of this provision are met.

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

83 No general funds authorized to be expended herein shall be

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84 used to replace federal funds and/or other special funds which are
85 being used for salaries authorized under the provisions of this
86 act and which are withdrawn and no longer available.

87 Funds to be distributed to eligible public library systems
88 under the Personnel Incentive Grants Program shall be paid
89 quarterly in advance on or before September 30, December 31, March
90 31 and June 30.

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

96 **SECTION 5.** In compliance with the "Mississippi Performance

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97 Budget and Strategic Planning Act of 1994," it is the intent of
98 the Legislature that the funds provided herein shall be utilized
99 in the most efficient and effective manner possible to achieve the
100 intended mission of this agency. Based on the funding authorized,
101 this agency shall make every effort to attain the targeted
102 performance measures provided below:

103		FY2003
104	<u>Performance Measures</u>	<u>Target</u>
105	Administrative Services	
106	Average Cost of Administering per Grant (percent)	150
107	Executive Director's Office	
108	Public Libraries Visited (Actions)	50
109	Library Aid	

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110	Grants Provided (Number of Grants)	150
111	Network Services	
112	Increase Network Availability to Users (percent)	99
113	Public Services	
114	Circulation/Reference Material (Actions)	170,000
115	MAGNOLIA Database Searches (Number Queries)	6,500,000
116	Mississippi Union Catalog Holding (Number)	3,000,000

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

121 **SECTION 6.** It is the intention of the Legislature that the
122 Mississippi Library Commission shall have the authority to

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123 escalate its budget and expend funds from any source not to exceed
124 Three Million Dollars (\$3,000,000.00) in accordance with rules and
125 regulations of the Department of Finance and Administration in a
126 manner consistent with the escalation of federal funds.

127 **SECTION 7.** Of the funds appropriated herein, not less than
128 One Million Eighty-six Thousand Three Hundred Forty Dollars
129 (\$1,086,340.00) shall be expended for the Magnolia Database.

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

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