

By: Representatives McCoy, Scott (17th),  
Barnett (92nd), Frierson, Livingston,  
McInnis, Peranich, Read, Vince

To: Appropriations

HOUSE BILL NO. 1640

1 AN ACT MAKING AN APPROPRIATION FOR THE PURPOSE OF DEFRAYING  
2 THE EXPENSES OF THE MISSISSIPPI AUTHORITY FOR EDUCATIONAL  
3 TELEVISION FOR THE FISCAL YEAR 2000.

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 purpose of  
8 defraying the expenses of the Mississippi Authority for  
9 Educational Television for the fiscal year beginning July 1, 1999,  
10 and ending June 30, 2000..... \$ 7,913,636.00.

11 SECTION 2. The following sum, or so much thereof as may be  
12 necessary, is hereby appropriated out of any money in the special  
13 fund in the State Treasury to the credit of the Mississippi  
14 Authority for Educational Television which is comprised of special  
15 source funds collected by or otherwise available to the Authority,  
16 for the purpose of defraying the expenses of the Authority for the  
17 fiscal year beginning July 1, 1999, and ending June 30, 2000.....  
18 ..... \$ 5,681,195.00.

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

23 MAJOR OBJECTS OF EXPENDITURE:

24 Personal Services:

25	Salaries, Wages and Fringe Benefits..	\$ 5,097,473.00
26	Travel and Subsistence.....	144,008.00
27	Contractual Services.....	5,449,261.00

28	Commodities.....	660,279.00
29	Capital Outlay:	
30	Other Than Equipment.....	0.00
31	Equipment.....	2,243,610.00
32	Subsidies, Loans and Grants.....	<u>200.00</u>
33	Total.....	\$ 13,594,831.00

34 FUNDING:

35	General Funds.....	\$ 7,913,636.00
36	Special Funds.....	<u>5,681,195.00</u>
37	Total.....	\$ 13,594,831.00

38 AUTHORIZED POSITIONS:

39	Permanent: Full Time. . . . .	142
40	Part Time. . . . .	1
41	Time-Limited: Full Time. . . . .	14
42	Part Time. . . . .	0

43 From the funds provided in the budget category "Personal  
44 Services: Salaries, Wages and Fringe Benefits," funds may be  
45 expended for the following purposes, in compliance with the  
46 policies established by the State Personnel Board and any  
47 conditions placed on such expenditures:

48 (a) The components of the Variable Compensation Plan  
49 shall be maintained within the constraints of the funds  
50 appropriated herein.

51 (b) Funds are provided to adjust the Variable  
52 Compensation Plan, including realignment, to ensure that all  
53 full-time employees with at least six (6) months of continuous  
54 current service, as of June 30, 1999, receive an increase of One  
55 Thousand Five Hundred Dollars (\$1,500.00). Funds are provided to  
56 adjust critical job classes up to an additional One Thousand  
57 Dollars (\$1,000.00).

58 (c) If an employee is currently at or above the end  
59 salary for his or her job classification, then the increase shall  
60 be built into the employee's base salary. To be eligible for any  
61 increase authorized in this section, employees may not have a

62 current performance rating below "meets expectations" as of the  
63 effective date of the increase. Employees who subsequently  
64 receive a performance rating of "meets expectations" or above  
65 during Fiscal Year 2000 shall receive the salary increase  
66 effective the date of the rating.

67 It is the agency's responsibility to make certain that funds  
68 required to be appropriated for "Personal Services" for Fiscal  
69 Year 2001 do not exceed Fiscal Year 2000 funds appropriated for  
70 that purpose unless programs or positions are added to the  
71 agency's budget by the Mississippi Legislature.

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

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

78 Funds appropriated herein shall first be used for the  
79 continuation of a full and complete broadcast schedule of  
80 educational and instructional, professional growth, and public  
81 service programs, with the production of new films and programs to  
82 be secondary thereto.

83 SECTION 4. Of the funds appropriated under the provisions of  
84 Section 2, One Million Six Hundred Forty-four Thousand Sixty-seven  
85 Dollars (\$1,644,067.00) shall be derived from the Education  
86 Enhancement Fund deposited pursuant to Sections 27-65-75 and  
87 27-67-31, Mississippi Code of 1972.

88 SECTION 5. No part of the funds appropriated herein shall be  
89 transferred to, expended by, or used, directly or indirectly, for  
90 the benefit of any public relations, publicity or publication  
91 activities of any other state agency, department or officer, nor  
92 shall any personnel paid or equipment purchased with funds  
93 appropriated hereby be transferred or assigned to any other state  
94 agency, department or officer for public relations, publicity or  
95 publication activities of such office.

96 SECTION 6. It is the intention of the Legislature that the  
97 Mississippi Authority for Educational Television shall have the  
98 authority to expend funds in the Capital Equipment Replacement  
99 Revolving Fund, in accordance with Section 37-63-17, Mississippi  
100 Code of 1972, Annotated, for the purpose of purchasing technical  
101 equipment for operating the educational radio and television  
102 facilities.

103 SECTION 7. It is the intention of the Legislature that the  
104 Mississippi Authority for Educational Television shall have the  
105 authority to escalate its budget and expend funds from any source  
106 not to exceed Two Million Dollars (\$2,000,000.00) in accordance  
107 with rules and regulations of the Department of Finance and  
108 Administration in a manner consistent with the escalation of  
109 federal funds.

110 SECTION 8. In compliance with the "Mississippi Performance  
111 Budget and Strategic Planning Act of 1994," it is the intent of  
112 the Legislature that the funds provided herein shall be utilized  
113 in the most efficient and effective manner possible to achieve the  
114 intended mission of this agency. Based on the funding authorized,  
115 this agency shall make every effort to attain the targeted  
116 performance measures provided below:

	FY00
<u>Performance Measures</u>	<u>Target</u>
Educational Services	
Educators trained (Interactive Video Network and on-site)	7,500
Student Interactive Video Network courses	155
Enrolled Interactive Video Network courses	3,600
Printed items distributed (actions)	45,500
Instructional series broadcasted	280
Instructional TV cost per student (cents)	37¢
TV Programming	
Broadcast hours produced (actions)	246
Production cost (per hour)	\$3,024

130	Broadcast hours purchased (actions)	8,145
131	Program purchase cost (per hour)	\$167
132	Radio Programming	
133	PRM produced features (actions)	186
134	Remote concerts recorded (actions)	45
135	Broadcast cost (per day)	\$1,944
136	Radio reading of Mississippi receivers (persons)	3,200
137	Engineering Maintenance	
138	Equipment evaluation inquiries (actions)	197
139	Satellite maintenance calls (actions)	285
140	Statewide field strength measurements	150
141	Support Services	
142	Video teleconferences (actions)	305

143 A reporting of the degree to which the performance targets  
144 set above have been or are being achieved shall be provided in the  
145 agency's budget request submitted to the Joint Legislative Budget  
146 Committee for Fiscal Year 2001.

147 SECTION 9. Of the funds provided herein, One Million One  
148 Hundred Thousand Dollars (\$1,100,000.00) is provided to the  
149 Mississippi Authority for Educational Television to purchase a  
150 mobile digital production vehicle. The mobile production vehicle  
151 shall be used for many educational purposes and to assist in  
152 promoting Mississippi's natural wildlife, state parks, tourism and  
153 development.

154 SECTION 10. The money herein appropriated shall be paid by  
155 the State Treasurer out of any money in the State Treasury to the  
156 credit of the proper fund or funds as set forth in this act, upon  
157 warrants issued by the State Fiscal Officer; and the State Fiscal  
158 Officer shall issue his warrants upon requisitions signed by the  
159 proper person, officer or officers, in the manner provided by law.

160 SECTION 11. This act shall take effect and be in force from  
161 and after July 1, 1999.