

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

House Bill NO. 1640

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 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..... \$ 7,265,155.00.

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 \$ 5,031,195.00.

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.. \$ 5,141,937.00

26	Travel and Subsistence.....	144,008.00
27	Contractual Services.....	5,206,316.00
28	Commodities.....	660,279.00
29	Capital Outlay:	
30	Other Than Equipment.....	0.00
31	Equipment.....	1,143,610.00
32	Subsidies, Loans and Grants.....	<u>200.00</u>
33	Total.....	\$ 12,296,350.00
34	FUNDING:	
35	General Funds.....	\$ 7,265,155.00
36	Special Funds.....	<u>5,031,195.00</u>
37	Total.....	\$ 12,296,350.00

38 AUTHORIZED POSITIONS:

39	Permanent: Full Time.	143
40	Part Time.	1
41	Time-Limited: Full Time.	15
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

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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:

	FY2000
<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

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125	Instructional series broadcasted	280
126	Instructional TV cost per student (cents)	37¢
127	TV Programming	
128	Broadcast hours produced (actions)	246
129	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. The money herein appropriated shall be paid by	
148	the State Treasurer out of any money in the State Treasury to the	
149	credit of the proper fund or funds as set forth in this act, upon	
150	warrants issued by the State Fiscal Officer; and the State Fiscal	
151	Officer shall issue his warrants upon requisitions signed by the	
152	proper person, officer or officers, in the manner provided by law.	
153	SECTION 10. This act shall take effect and be in force from	
154	and after July 1, 1999.	