

By: Warren, Scott (17th), Brown, Frierson,  
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To: Appropriations

HOUSE BILL NO. 1622

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 2001.

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, 2000,  
10 and ending June 30, 2001.....\$ 7,011,039.00.

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, 2000, and ending June 30, 2001.....  
18 .....\$ 5,857,774.00.

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...\$ 5,084,901.00  
26 Travel and Subsistence..... 140,000.00

27	Contractual Services.....	5,344,983.00
28	Commodities.....	627,537.00
29	Capital Outlay:	
30	Other Than Equipment.....	0.00
31	Equipment.....	1,671,192.00
32	Subsidies, Loans and Grants.....	<u>200.00</u>
33	Total.....\$	12,868,813.00
34	FUNDING:	
35	General Funds.....\$	7,011,039.00
36	Special Funds.....	<u>5,857,774.00</u>
37	Total.....\$	12,868,813.00

38 AUTHORIZED POSITIONS:

39	Permanent: Full Time.....	138
40	Part Time.....	1
41	Time-Limited: Full Time.....	10
42	Part Time.....	0

43 With the funds herein appropriated, it is the intention of  
44 the Legislature that it shall be the agency's responsibility to  
45 make certain that funds required to be appropriated for "Personal  
46 Services" for Fiscal Year 2002 do not exceed Fiscal Year 2001  
47 funds appropriated for that purpose, unless programs or positions  
48 are added to the agency's Fiscal Year 2002 budget by the  
49 Mississippi Legislature. Based on data provided by the  
50 Legislative Budget Office, the State Personnel Board shall  
51 determine and publish the projected annual cost to fully fund all  
52 appropriated positions in compliance with the provisions of this  
53 act. It shall be the responsibility of the agency head to insure  
54 that no single personnel action increases this projected annual  
55 cost and/or the Fiscal Year 2001 appropriation for "Personal  
56 Services" when annualized. If, at the end of any calendar month,  
57 the State Personnel Board determines that the agency has taken  
58 action(s) which would cause the agency to exceed this projected  
59 annual cost or the Fiscal Year 2001 "Personal Services"

60 appropriated level, when annualized, then only those actions which  
61 reduce the projected annual cost and/or the appropriation  
62 requirement will be processed by the State Personnel Board until  
63 such time as the requirements of this provision are met.

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

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

70 Funds appropriated herein shall first be used for the  
71 continuation of a full and complete broadcast schedule of  
72 educational and instructional, professional growth, and public  
73 service programs, with the production of new films and programs to  
74 be secondary thereto.

75 SECTION 4. Of the funds appropriated under the provisions of  
76 Section 2, One Million Six Hundred Forty-four Thousand Sixty-seven  
77 Dollars (\$1,644,067.00) shall be derived from the Education  
78 Enhancement Fund deposited pursuant to Sections 27-65-75 and  
79 27-67-31, Mississippi Code of 1972.

80 SECTION 5. No part of the funds appropriated herein shall be  
81 transferred to, expended by, or used, directly or indirectly, for  
82 the benefit of any public relations, publicity or publication  
83 activities of any other state agency, department or officer, nor  
84 shall any personnel paid or equipment purchased with funds  
85 appropriated hereby be transferred or assigned to any other state  
86 agency, department or officer for public relations, publicity or  
87 publication activities of such office.

88 SECTION 6. It is the intention of the Legislature that the  
89 Mississippi Authority for Educational Television shall have the  
90 authority to expend funds in the Capital Equipment Replacement  
91 Revolving Fund, in accordance with Section 37-63-17, Mississippi  
92 Code of 1972, Annotated, for the purpose of purchasing technical

93 equipment for operating the educational radio and television  
94 facilities.

95 SECTION 7. It is the intention of the Legislature that the  
96 Mississippi Authority for Educational Television shall have the  
97 authority to escalate its budget and expend funds from any source  
98 not to exceed Two Million Dollars (\$2,000,000.00) in accordance  
99 with rules and regulations of the Department of Finance and  
100 Administration in a manner consistent with the escalation of  
101 federal funds.

102 SECTION 8. In compliance with the "Mississippi Performance  
103 Budget and Strategic Planning Act of 1994," it is the intent of  
104 the Legislature that the funds provided herein shall be utilized  
105 in the most efficient and effective manner possible to achieve the  
106 intended mission of this agency. Based on the funding authorized,  
107 this agency shall make every effort to attain the targeted  
108 performance measures provided below:

	FY01
<u>Performance Measures</u>	<u>Target</u>
Educational Services	
Educators Trained (IVN and on-site)	6,000
Student IVN Courses	200
Enrolled IVN Students	4,800
Printed Items Distributed (Actions)	60,000
Instructional TV Cost per Student (Cents)	0.43
Television Programming	
Broadcast Hours Produced (Actions)	231
Production Cost (Per Hour)	9,779
Broadcast Hours Purchased (Actions)	8,193
Program Purchase Cost (Per Hour)	188
Radio Programming	
PRM Produced Features (Actions)	288
Remote Concerts Recorded (Actions)	60
Radio Reading of MS Receivers (Persons)	210

126	Engineering Maintenance	
127	Equipment Evaluation Inquiries (Actions)	110
128	Satellite Maintenance Calls (Actions)	175
129	Statewide Field Strength Measurements	220
130	Support Services	
131	Video Teleconferences (Actions)	150

132       A reporting of the degree to which the performance targets  
133 set above have been or are being achieved shall be provided in the  
134 agency's budget request submitted to the Joint Legislative Budget  
135 Committee for Fiscal Year 2002.

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

142       SECTION 10. This act shall take effect and be in force from  
143 and after July 1, 2000.