

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

House Bill NO. 1622

By Senator(s) Committee

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

7

8 SECTION 1. The following sum, or so much thereof as may be
9 necessary, is hereby appropriated out of any money in the State
10 General Fund not otherwise appropriated, for the purpose of
11 defraying the expenses of the Mississippi Authority for
12 Educational Television for the fiscal year beginning July 1, 2000,
13 and ending June 30, 2001.....\$ 6,997,227.00.

14 SECTION 2. The following sum, or so much thereof as may be
15 necessary, is hereby appropriated out of any money in the special
16 fund in the State Treasury to the credit of the Mississippi
17 Authority for Educational Television which is comprised of special
18 source funds collected by or otherwise available to the Authority,
19 for the purpose of defraying the expenses of the Authority for the
20 fiscal year beginning July 1, 2000, and ending June 30, 2001.....
21\$ 5,856,514.00.

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

26 MAJOR OBJECTS OF EXPENDITURE:

27 Personal Services:

28	Salaries, Wages and Fringe Benefits...	\$	5,069,829.00
29	Travel and Subsistence.....		140,000.00
30	Contractual Services.....		5,344,983.00
31	Commodities.....		627,537.00
32	Capital Outlay:		
33	Other Than Equipment.....		0.00
34	Equipment.....		1,671,192.00
35	Subsidies, Loans and Grants.....		<u>200.00</u>
36	Total.....	\$	12,853,741.00
37	FUNDING:		
38	General Funds.....	\$	6,997,227.00
39	Special Funds.....		<u>5,856,514.00</u>
40	Total.....	\$	12,853,741.00

41 AUTHORIZED POSITIONS:

42	Permanent:	Full Time.....	138
43		Part Time.....	1
44	Time-Limited:	Full Time.....	10
45		Part Time.....	0

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

63appropriated level, when annualized, then only those actions which
64reduce the projected annual cost and/or the appropriation
65requirement will be processed by the State Personnel Board until
66such time as the requirements of this provision are met.

67 Any transfers or escalations shall be made in accordance with
68the terms, conditions and procedures established by law.

69 No general funds authorized to be expended herein shall be
70used to replace federal funds and/or other special funds which are
71being used for salaries authorized under the provisions of this
72act and which are withdrawn and no longer available.

73 Funds appropriated herein shall first be used for the
74continuation of a full and complete broadcast schedule of
75educational and instructional, professional growth, and public
76service programs, with the production of new films and programs to
77be secondary thereto.

78 SECTION 4. Of the funds appropriated under the provisions of
79Section 2, One Million Six Hundred Forty-four Thousand Sixty-seven
80Dollars (\$1,644,067.00) shall be derived from the Education
81Enhancement Fund deposited pursuant to Sections 27-65-75 and
8227-67-31, Mississippi Code of 1972.

83 SECTION 5. No part of the funds appropriated herein shall be
84transferred to, expended by, or used, directly or indirectly, for
85the benefit of any public relations, publicity or publication
86activities of any other state agency, department or officer, nor
87shall any personnel paid or equipment purchased with funds
88appropriated hereby be transferred or assigned to any other state
89agency, department or officer for public relations, publicity or
90publication activities of such office.

91 SECTION 6. It is the intention of the Legislature that the
92Mississippi Authority for Educational Television shall have the
93authority to expend funds in the Capital Equipment Replacement
94Revolving Fund, in accordance with Section 37-63-17, Mississippi
95Code of 1972, Annotated, for the purpose of purchasing technical
96equipment for operating the educational radio and television
97facilities.

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

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

112	FY2001
113 <u>Performance Measures</u>	<u>Target</u>
114 Educational Services	
115 Educators Trained (IVN and on-site)	6,000
116 Student IVN Courses	200
117 Enrolled IVN Students	4,800
118 Printed Items Distributed (Actions)	60,000
119 Instructional TV Cost per Student (Cents)	0.43
120 Television Programming	
121 Broadcast Hours Produced (Actions)	231
122 Production Cost (Per Hour)	9,779
123 Broadcast Hours Purchased (Actions)	8,193
124 Program Purchase Cost (Per Hour)	188
125 Radio Programming	
126 PRM Produced Features (Actions)	288
127 Remote Concerts Recorded (Actions)	60
128 Radio Reading of MS Receivers (Persons)	210
129 Engineering Maintenance	
130 Equipment Evaluation Inquiries (Actions)	110
131 Satellite Maintenance Calls (Actions)	175
132 Statewide Field Strength Measurements	220

133 Support Services

134 Video Teleconferences (Actions) 150

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

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

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