HOUSE BILL NO. 1613
(As Sent to Governor)

AN ACT MAKING AN APPROPRIATION FOR THE PURPOSE OF DEFRAYING
THE EXPENSES OF THE MISSISSIPPI AUTHORITY FOR EDUCATIONAL
TELEVISION FOR THE FISCAL YEAR 2002.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

SECTION 1. The following sum, or so much thereof as may be
necessary, is hereby appropriated out of any money in the State
General Fund not otherwise appropriated, for the purpose of
defraying the expenses of the Mississippi Authority for
Educational Television for the fiscal year beginning July 1, 2001,
and ending June 30, 2002 ....................... $  6,296,275.00.

SECTION 2. The following sum, or so much thereof as may be
necessary, is hereby appropriated out of any money in the special
fund in the State Treasury to the credit of the Mississippi
Authority for Educational Television which is comprised of special
source funds collected by or otherwise available to the Authority,
for the purpose of defraying the expenses of the Authority for the
fiscal year beginning July 1, 2001, and ending June 30, 2002.....
.............................................. $  5,583,489.00.

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

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

 Salaries, Wages and Fringe Benefits.. $  5,073,171.00
 Travel and Subsistence.................. 117,000.00
 Contractual Services....................  4,836,084.00

..........................
Commodities............................... 627,537.00

Capital Outlay:

Other Than Equipment...................... 0.00

Equipment................................ 1,225,772.00

Subsidies, Loans and Grants............... 200.00

Total....................................... $ 11,879,764.00

FUNDING:

General Funds.......................... $ 6,296,275.00

Special Funds............................ 5,583,489.00

Total....................................... $ 11,879,764.00

AUTHORIZED POSITIONS:

Permanent: Full Time............ 135

Part Time...................... 1

Time-Limited: Full Time........... 13

Part Time...................... 0

With the funds herein appropriated, it is the intention of the Legislature that it shall be the agency's responsibility to make certain that funds required to be appropriated for "Personal Services" for Fiscal Year 2003 do not exceed Fiscal Year 2002 funds appropriated for that purpose, unless programs or positions are added to the agency's Fiscal Year 2003 budget by the Mississippi Legislature. Based on data provided by the Legislative Budget Office, the State Personnel Board shall determine and publish the projected annual cost to fully fund all appropriated positions in compliance with the provisions of this act. It shall be the responsibility of the agency head to insure that no single personnel action increases this projected annual cost and/or the Fiscal Year 2002 appropriation for "Personal Services" when annualized. If, at the end of any calendar month, the State Personnel Board determines that the agency has taken action(s) which would cause the agency to exceed this projected annual cost or the Fiscal Year 2002 "Personal Services" appropriated level, when annualized, then only those actions which
reduce the projected annual cost and/or the appropriation
requirement will be processed by the State Personnel Board until
such time as the requirements of this provision are met.

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

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

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

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

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

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

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

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

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>Target</th>
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<tbody>
<tr>
<td>Educational Services</td>
<td></td>
</tr>
<tr>
<td>Educators Trained (IVN and On-Site)</td>
<td>6,200</td>
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<tr>
<td>Student IVN Courses</td>
<td>210</td>
</tr>
<tr>
<td>Enrolled IVN Students</td>
<td>5,000</td>
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<tr>
<td>Printed Items Distributed (Actions)</td>
<td>36,000</td>
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<tr>
<td>Instructional TV Cost per Student (Cents)</td>
<td>0.46</td>
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<td>Television Programming</td>
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<tr>
<td>Broadcast Hours Produced (Actions)</td>
<td>176</td>
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<tr>
<td>Production Cost (Per Hour)</td>
<td>10,087</td>
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<tr>
<td>Broadcast Hours Purchased (Actions)</td>
<td>6,560</td>
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<tr>
<td>Program Purchase Cost (Per Hour)</td>
<td>206</td>
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<tr>
<td>Radio Programming</td>
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<td>PRM Produced Features (Actions)</td>
<td>92</td>
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<tr>
<td>Remote Concerts Recorded (Actions)</td>
<td>14</td>
</tr>
<tr>
<td>Radio Reading of MS Receivers (Persons)</td>
<td>0</td>
</tr>
</tbody>
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ST: Appropriation; Mississippi Authority for Educational Television.