

By: Representatives Warren, Scott (17th),
Brown, Ellzey, Frierson, Peranich, Weathersby

To: Appropriations

HOUSE BILL NO. 1805

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 2003.

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, 2002,
10 and ending June 30, 2003..... \$ 5,846,776.00.

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, 2002, and ending June 30, 2003.....
18 \$ 5,756,254.00.

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..	\$	5,081,599.00
26	Travel and Subsistence.....		105,000.00
27	Contractual Services.....		4,835,694.00



28	Commodities.....	605,537.00
29	Capital Outlay:	
30	Other Than Equipment.....	0.00
31	Equipment.....	975,000.00
32	Subsidies, Loans and Grants.....	<u>200.00</u>
33	Total.....	\$ 11,603,030.00

34 FUNDING:

35	General Funds.....	\$ 5,846,776.00
36	Special Funds.....	<u>5,756,254.00</u>
37	Total.....	\$ 11,603,030.00

38 AUTHORIZED POSITIONS:

39	Permanent: Full Time.....	128
40	Part Time.....	1
41	Time-Limited: Full Time.....	9
42	Part Time.....	0

43 Funds are provided herein to adjust the Variable Compensation
44 Plan to ensure that all full-time employees receive a pay increase
45 equal to fifty percent (50%) of the realignment component of the
46 Variable Compensation Plan or Six Hundred Dollars (\$600.00),
47 whichever is greater, beginning on January 1, 2003.

48 With the funds herein appropriated, it is the intention of
49 the Legislature that it shall be the agency's responsibility to
50 make certain that funds required to be appropriated for "Personal
51 Services" for Fiscal Year 2004 do not exceed Fiscal Year 2003
52 funds appropriated for that purpose, unless programs, positions or
53 pay increases are added to the agency's budget by the Mississippi
54 Legislature. Based on data provided by the Legislative Budget
55 Office, the State Personnel Board shall, on July 1, 2002, publish
56 separate annual projection reports, based on July 1, 2002 data,
57 for the period of July 1, 2002 through December 31, 2002, and
58 January 1, 2003 through June 30, 2003, that project the annual
59 cost to fully fund all appropriated positions in compliance with
60 the provisions of this act. It shall be the responsibility of the



61 agency head to ensure that no single personnel action increases
62 this projected cost and/or the Fiscal Year 2003 appropriation for
63 "Personal Services," as annualized on a semi-annual basis in
64 accordance with the provisions of this act. If, at the end of any
65 calendar month, the State Personnel Board determines that the
66 agency has taken action(s) which would cause the agency to exceed
67 this projected annual cost or the Fiscal Year 2003 "Personal
68 Services" appropriated level, when annualized in compliance with
69 the provisions of this act, then only those actions which reduce
70 the projected annual cost and/or the appropriation requirement
71 will be processed by the State Personnel Board until such time as
72 the requirements of this provision are met.

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

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

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

84 **SECTION 4.** Of the funds appropriated under the provisions of
85 Section 2, One Million Six Hundred Forty-four Thousand Sixty-seven
86 Dollars (\$1,644,067.00) shall be derived from the Education
87 Enhancement Fund deposited pursuant to Sections 27-65-75 and
88 27-67-31, Mississippi Code of 1972.

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



94 appropriated hereby be transferred or assigned to any other state
95 agency, department or officer for public relations, publicity or
96 publication activities of such office.

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

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

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

	FY03
<u>Performance Measures</u>	<u>Target</u>
Learning Services	
Educators Trained (IVN and On-Site)	6,000
Student IVN Courses	200
Enrolled IVN Students	4,300
Printed Items Distributed (Actions)	60,000
Instructional TV Cost per Student (Cents)	0.48
Television	



127	Broadcast Hours Produced (Actions)	229
128	Production Cost (Per Hour)	11,079
129	Broadcast Hours Purchased (Actions)	8,424
130	Program Purchase Cost (Per Hour)	208
131	Radio	
132	PRM Produced Features (Actions)	155
133	Remote Concerts Recorded (Actions)	48
134	Radio Reading of MS Receivers (Persons)	250
135	Technical Services	
136	Equipment Evaluation Inquiries (Actions)	150
137	Satellite Maintenance Calls (Actions)	175
138	Statewide Field Strength Measurements	175

139 A reporting of the degree to which the performance targets
140 set above have been or are being achieved shall be provided in the
141 agency's budget request submitted to the Joint Legislative Budget
142 Committee for Fiscal Year 2004.

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

149 **SECTION 10.** This act shall take effect and be in force from
150 and after July 1, 2002.

