

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

House Bill NO. 1613

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, 2001,
10 and ending June 30, 2002..... \$ 5,796,276.00.

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, 2001, and ending June 30, 2002.....
18 \$ 5,583,489.00.

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..	\$	4,666,842.00
26	Travel and Subsistence.....		65,000.00
27	Contractual Services.....		5,287,416.00
28	Commodities.....		610,307.00
29	Capital Outlay:		
30	Other Than Equipment.....		0.00
31	Equipment.....		750,000.00
32	Subsidies, Loans and Grants.....		<u>200.00</u>
33	Total.....	\$	11,379,765.00

34 FUNDING:

35	General Funds.....	\$	5,796,276.00
36	Special Funds.....		<u>5,583,489.00</u>
37	Total.....	\$	11,379,765.00

38 AUTHORIZED POSITIONS:

39	Permanent:	Full Time.....	131
40		Part Time.....	1
41	Time-Limited:	Full Time.....	13
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 2003 do not exceed Fiscal Year 2002
47 funds appropriated for that purpose, unless programs or positions
48 are added to the agency's Fiscal Year 2003 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 2002 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 2002 "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:

109	FY02
110 <u>Performance Measures</u>	<u>Target</u>
111 Educational Services	

112	Educators Trained (IVN and On-Site)	6,200
113	Student IVN Courses	210
114	Enrolled IVN Students	5,000
115	Printed Items Distributed (Actions)	45,000
116	Instructional TV Cost per Student (Cents)	0.43
117	Television Programming	
118	Broadcast Hours Produced (Actions)	220
119	Production Cost (Per Hour)	9,779
120	Broadcast Hours Purchased (Actions)	8,193
121	Program Purchase Cost (Per Hour)	188
122	Radio Programming	
123	PRM Produced Features (Actions)	338
124	Remote Concerts Recorded (Actions)	50
125	Radio Reading of MS Receivers (Persons)	210
126	Engineering Maintenance	
127	Equipment Evaluation Inquiries (Actions)	110
128	Satellite Maintenance Calls (Actions)	150
129	Statewide Field Strength Measurements	220
130	Support Services	
131	Video Teleconferences (Actions)	80

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 2003.

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, 2001.