

Mississippi Authority for Educational Television 3825 Ridgewood Road Jackson, MS
AGENCY ADDRESS

Dr. Judith Lewis
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,509,386	6,669,658	6,719,588		
a. Additional Compensation			97,477		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,509,386	6,669,658	6,817,065	147,407	2.21%
2. Travel					
a. Travel & Subsistence (In-State)	72,208	151,751	93,849	(57,902)	(38.15%)
b. Travel & Subsistence (Out-of-State)	81,584		50,600	50,600	
c. Travel & Subsistence (Out-of-Country)	20,174				
Total Travel	173,966	151,751	144,449	(7,302)	(4.81%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	25,890	25,848	29,848	4,000	15.47%
b. Communications, Transportation & Utilities	1,143,118	1,193,012	1,193,012		
c. Public Information	19,535	27,000	27,000		
d. Rents	73,773	46,540	46,540		
e. Repairs & Service	966,133	312,700	305,200	(7,500)	(2.39%)
f. Fees, Professional & Other Services	2,744,515	2,603,471	2,519,925	(83,546)	(3.20%)
g. Other Contractual Services	328,358	392,950	392,950		
h. Data Processing	447,845	250,570	249,470	(1,100)	(0.43%)
i. Other	5,052				
Total Contractual Services	5,754,219	4,852,091	4,763,945	(88,146)	(1.81%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	33,301	75,795	97,004	21,209	27.98%
c. Equipment, Repair Parts, Supplies & Accessories	276,203	289,956	331,000	41,044	14.15%
d. Professional & Scientific Supplies & Materials	5,235				
e. Other Supplies & Materials	229,545	34,209	159,700	125,491	366.83%
Total Commodities	544,284	399,960	587,704	187,744	46.94%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	106,543	76,500	45,000	(31,500)	(41.17%)
e. Equipment - Lease Purchase					
f. Other Equipment	3,023,300	2,349,000	316,000	(2,033,000)	(86.54%)
Total Equipment (Schedule D-2)	3,129,843	2,425,500	361,000	(2,064,500)	(85.11%)
3. Vehicles (Schedule D-3)	68,998	40,000	37,000	(3,000)	(7.50%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	16,180,696	14,538,960	12,711,163	(1,827,797)	(12.57%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	4,348,609	2,491,767	1,953,213	(538,554)	(21.61%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,323,576	6,813,176	6,813,176		
State Support Special Funds	1,515,160	1,644,067	1,644,067		
Federal Funds	2,273,270	469,180	210,306	(258,874)	(55.17%)
Special Funds	2,473,529	3,348,096	1,949,991	(1,398,105)	(41.75%)
Community Service Grant	1,738,319	1,725,887	1,725,887		
Less: Estimated Cash Available Next Fiscal Period	(2,491,767)	(1,953,213)	(1,585,477)	(367,736)	(18.82%)
TOTAL FUNDS (equals Total Expenditures above)	16,180,696	14,538,960	12,711,163	(1,827,797)	(12.57%)
GENERAL FUND LAPSE	(332,820)				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	121	121	121		
b.) Full T-L	10	11	11		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	4.00	2.00	1.00	(1.00)	
b.) Full T-L	7.00	2.00	1.00	(1.00)	
c.) Part Perm.					
d.) Part T-L					

Approved by: Perry Sansing, Chairman
Official of Board or Commission

Budget Officer: Maggie Gibson / maggie.gibson@mpbonline.org

Phone Number: (601) 432-6162

Submitted by: Dr. Judith Lewis
Name

Title: Executive Director

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,868,488	90.15%		6,192,112	92.84%		6,289,586	92.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	23,158	0.35%							
9. Special Funds	617,740	9.48%		477,546	7.15%		527,479	7.73%	
10. Community Service Grant									
11.									
12.									
Total Salaries	6,509,386		40.22%	6,669,658		45.87%	6,817,065		53.63%
1. General State Support Special (Specify)	20,777	11.94%		27,500	18.12%		27,500	19.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	10,739	6.17%		14,500	9.55%		14,500	10.03%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	6,590	3.78%							
9. Special Funds	135,860	78.09%		109,751	72.32%		102,449	70.92%	
10. Community Service Grant									
11.									
12.									
Total Travel	173,966		1.07%	151,751		1.04%	144,449		1.13%
1. General State Support Special (Specify)	396,284	6.88%		459,564	9.47%		342,090	7.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,034,406	17.97%		1,154,750	23.79%		1,160,112	24.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	380,135	6.60%		469,180	9.66%		210,306	4.41%	
9. Special Funds	2,205,075	38.32%		1,042,710	21.48%		1,325,550	27.82%	
10. Community Service Grant	1,738,319	30.20%		1,725,887	35.56%		1,725,887	36.22%	
11.									
12.									
Total Contractual	5,754,219		35.56%	4,852,091		33.37%	4,763,945		37.47%
1. General State Support Special (Specify)	38,027	6.98%		54,000	13.50%		74,000	12.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	147,967	27.18%		238,317	59.58%		229,455	39.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	94,818	17.42%							
9. Special Funds	263,472	48.40%		107,643	26.91%		284,249	48.36%	
10. Community Service Grant									
11.									
12.									
Total Commodities	544,284		3.36%	399,960		2.75%	587,704		4.62%

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds									
10. Community Service Grant									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____				80,000	3.29%		80,000	22.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	258,050	8.24%		216,500	8.92%		203,000	56.23%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,774,890	61.80%							
9. Special Funds	1,096,903	38.19%		2,129,000	87.77%		78,000	21.60%	
10. Community Service Grant									
11.									
12.									
Total Equipment	3,129,843		19.34%	2,425,500		16.68%	361,000		2.84%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	63,998	92.75%		20,000	50.00%		37,000	100.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds	5,000	7.24%		20,000	50.00%				
10. Community Service Grant									
11.									
12.									
Total Vehicles	68,998		0.42%	40,000		0.27%	37,000		0.29%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds									
10. Community Service Grant									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds									
10. Community Service Grant									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	6,323,576	39.08%		6,813,176	46.86%		6,813,176	53.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,515,160	9.36%		1,644,067	11.30%		1,644,067	12.93%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	2,279,591	14.08%		469,180	3.22%		210,306	1.65%	
9. Special Funds	4,324,050	26.72%		3,886,650	26.73%		2,317,727	18.23%	
10. Community Service Grant	1,738,319	10.74%		1,725,887	11.87%		1,725,887	13.57%	
11.									
12.									
TOTAL	16,180,696		100.00%	14,538,960		100.00%	12,711,163		100.00%

SPECIAL FUNDS DETAIL

Mississippi Authority for Educational Television
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (4104)	EEF - Education Enhancement Fund	1,515,160	1,644,067	1,644,067
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		1,515,160	1,644,067	1,644,067

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered			6,321		
E-Learning for Educators (3247)	US Dept of Ed./Alabama ETV Found.			124,278	190,000	
Digital Radio Transmitter Equipment	U.S. Depart of Commerce PTFP Grant			136,128		
Digital TV Transmitters upgrade (2 sites)	US Department of Agriculture			1,759,225		
PBS - Ready to Learn Grant (3247)	US Dept of Education via CPB			55,000	65,000	
Tower Lease Space (3247)	Federal Bureau of Investigaton			115,698	127,224	131,041
Tower Lease Space (3247)	National Weather Services			76,953	76,956	79,265
PBS TeacherLine Local Innovation	US Dept. of Education via PBS			5,988	10,000	
Section A TOTAL				2,279,591	469,180	210,306

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,342,288	2,491,767	1,953,213
Community Service Grants Radio & TV	Corporation for Public Broadcasting	1,738,319	1,725,887	1,725,887
Foundation for Public Broadcasting	Programming and Production Support	666,098	479,265	400,000
Corp for Public Broadcasting Grants	CPB - Misc Grants and Contracts	437,218		
Miscellaneous Grants and Contracts	non-federal grants and contracts	87,997		500,000
Tower Leases from State and Businesses	Fees received from leased tower space	261,666	262,383	270,254
Sale of Services, Interest Income, etc	Royalties, dubbing, Interest, Fees and Other	297,792	306,448	279,737
WGBH Educational Foundation (3247)	Between the Lions Production Grant	505,758	150,000	
DFA Bureau of Building Transfer of	Bond Match for digital equipment grants	217,000		
State Bond Support and Grants (3247)	To be determined Capital Projects		2,000,000	
New Generated Revenue (3247)	Sale of Services to be determined		150,000	500,000
Section B TOTAL		8,554,136	7,565,750	5,629,091

Section S + A + B TOTAL		12,348,887	9,678,997	7,483,464
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
CAFETERIA PLAN TRUST ACCOUNT	8173	EMPLOYEES /AMSOUTH BANK	5,428	5,000	5,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Authority for Educational Television

Name of Agency

FEDERAL FUNDS

FEDERAL FUNDS

Federal funds received during FY 09 were from the U.S. Department of Education/Alabama ETV Foundation, U.S. Department of Commerce/PTFP and U.S. Department of Agriculture/ Rural Utilities Services. These funds were restricted for initiatives in the Educational Services and Technical Services program areas.

The Agency also received payments for leased space on it's towers from the Federal Bureau of Investigation and the National Weather Services. This funding level is expected to continue in FY 2010 and FY 2011 with a 3% increase each year.

U.S. Department of Education via Alabama ETV Foundation

MAET received \$124,278 in FY 2009 from U.S. Department of Education through the Alabama Educational Television Foundation. The agency was awarded a five-year renewable agreement in FY 2006 in cooperation with the Mississippi Department of Education. FY 2009 was the fourth year of the contract period which is funded annually.

The agency expects receiving \$190,000 for FY 2010 which is the fifth and final year for this agreement. The annual award amount is contingent upon Congress appropriating sufficient funds for the Ready to Teach budget. MAET Educational Services division works with the Mississippi Department of Education in the coordination and delivery of work required to develop, implement, and support the state's E-Learning for Educators initiatives.

U.S. Department of Commerce/PTFP

Funds received in FY 2009 was \$136,128 restricted for digital radio transmitter equipment purchase and installation. The grant had a 50/50% matching requirement. The project was completed in FY 09. No additional funds are due in FY 2010.

U.S. Department of Agriculture

The Authority received two grants from the U.S. Department of Agriculture's Rural Utilities Service to purchase and install two new digital television transmitters for WMAO - Greenwood and WMAU - Bude. The new transmitters will allow MPB's digital signals at these two locations to reach the maximum total power output allowed by the Federal Communications Commission. The project is 100% funded by these grants.

The grants are in the amount of \$868,022 for Greenwood and \$994,079 for Bude - a total of \$1,862,101. All equipment installation and electrical work was completed in FY 2009. The final closeout is scheduled for October 31, 2009. No additional funding is due in FY 2011.

U.S. Department of Education/CPB

MAET was awarded a \$200,000 grant from the Corporation for Public Broadcasting through the U.S. Department of Education for Ready To Learn® Initiatives. This contract is a five-year project with restricted payments of \$40,000 each year. MAET has liberty to define the activities it will conduct under this grant. Funds are used for the early childhood services. FY 2010 will mark the fifth and final year for this project. Funding of \$65,000 is expected in FY 2010 as the final payment.

FBI

Revenue of \$115,698 was received in FY 2009 for tower space lease on Network towers. These funds are unrestricted and are used to support operations in the Technical Services program area. This current level of funding is expected to continue in FY 2010 and FY 2011 with a 3% annual increase.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Mississippi Authority for Educational Television

Name of Agency

National Weather Services

Revenue of \$76,953 was received for tower space lease on Network towers. These funds are unrestricted and are used to support operations in the Technical Services program area. This current level of funding is expected to continue in FY 2010 and FY 2011 with a 3% annual increase.

U.S. Department of Education/PBS Teacherline

A grant in the amount of \$5,988 was received in FY 09. This grant is supplement Teacherline professional development programs, whereby, the agency will adopt a low-performing school and assist teachers with technology integration. Funding of \$10,000 is expected in FY 2010, the fifth and final year for this agreement. No funding is expected for FY 2011.

STATE SUPPORT SPECIAL FUNDS

State Support Special funds are Education Enhancement Funds, the agency's share of the 1% sales taxes earmarked for educational purposes.

Funds are used by this agency to support annual operating expenses. The majority of these funds are allocated to the Technical Services Program. The initial use of these funds were earmarked for capital outlays and enhanced technical services for the transmitter sites. Over the years as state general funds decreased or fail to keep pace with inflation, these funds became a supplement to the general fund for continued operations.

In FY 2009 these funds were cut 5% plus an additional \$46,704 was not received due to revenue shortfalls.

FY 2010 was appropriated at the normal \$1,644,067 level. The FY 2011 request includes the normal appropriation of \$1,644,067.

OTHER SPECIAL FUNDS

SPECIAL FUNDS

Mississippi Authority for Educational Television relies heavily upon state funding to support its necessary infrastructure and staffing of its statewide television and radio networks, and related educational services.

The Corporation for Public Broadcasting (CPB)

CPB continues to provide the majority of special funds support with its Community Service Grants for radio and television (CSG). The CSG is a two-year award, awarded annually. Each year, MAET requests an early drawdown of its second-year grant share and deposits it with the state treasurer's office to earn interest; thereby, generating additional revenue for agency operations. Total CSG's received in FY 09 was \$1,738,319. These grants are used to Purchase FY 2010 radio and television programming. Funds received in FY 2010 will be used to support FY 2011 programming purchases.

Restricted Funds

The FY 2011 estimated beginning cash balance of \$1,953,213 reflected on the MBR-1 schedule includes \$1,725,887 of restricted Community Service Grant draw from the previous year along with other restricted grants that overlap the state fiscal year. These funds are earmarked for the following year's operation to purchase evening programming group buys from Public Broadcasting Services and National Public Radio, payments are due and payable in July each year. These funds are also subject to recession by the U.S. Congress; therefore, these funds are not to be viewed as unrestricted funds for continued operation.

Programming costs for nationally distributed programs continues to rise each year. Support from CSG is inadequate to cover all TV and Radio programming costs; therefore, additional state funding is needed to fully fund all programming expenses.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Authority for Educational Television

Name of Agency

The Foundation for Public Broadcasting (FPB)

MAET also depends heavily on private fund raising support from the Foundation for Public Broadcasting (FPB). Private funds raised through the FPB come to MAET as direct income in the form of a grant. The agency received \$505,839 in FY 2009, estimate receiving \$465,067 in FY 2010 and is requesting \$400,000 for FY 2011. FPB is committed to aggressively seeking additional private support above the requested FY 2011 level, however, the outlook for future support is expected to remain flat.

Tower Rental

Usage fees from the lease of excess capacity of antenna space on the towers are the next most viable source of special funds for the agency. Revenue from this source is expected to remain stable. However, the vendors on the towers are dependent on the agency's ability to maintain the towers in good operating condition. These funds are unrestricted and available for current year operation.

All other special funds are non-recurring in nature or are too unstable to rely on as support for continued operations.

TREASURY FUND/BANK

Cafeteria Plan Trust Account is a depository for the agency's cafeteria plan participants.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,868,488		23,158	617,740	6,509,386
Travel	20,777	10,739	6,590	135,860	173,966
Contractual Services	396,284	1,034,406	380,135	3,943,394	5,754,219
Commodities	38,027	147,967	94,818	263,472	544,284
Other Than Equipment					
Equipment		258,050	1,774,890	1,096,903	3,129,843
Vehicles		63,998		5,000	68,998
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,323,576	1,515,160	2,279,591	6,062,369	16,180,696
No. of Positions (FTE)	121.00			10.00	131.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,192,112			477,546	6,669,658
Travel	27,500	14,500		109,751	151,751
Contractual Services	459,564	1,154,750	469,180	2,768,597	4,852,091
Commodities	54,000	238,317		107,643	399,960
Other Than Equipment					
Equipment	80,000	216,500		2,129,000	2,425,500
Vehicles		20,000		20,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,813,176	1,644,067	469,180	5,612,537	14,538,960
No. of Positions (FTE)	121.00			11.00	132.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	97,474			49,933	147,407
Travel				(7,302)	(7,302)
Contractual Services	(117,474)	5,362	(258,874)	257,840	(113,146)
Commodities	20,000	(8,862)		176,606	187,744
Other Than Equipment					
Equipment		(13,500)		(2,051,000)	(2,064,500)
Vehicles		17,000		(20,000)	(3,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			(258,874)	(1,593,923)	(1,852,797)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				25,000	25,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				25,000	25,000
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,289,586			527,479	6,817,065
Travel	27,500	14,500		102,449	144,449
Contractual Services	342,090	1,160,112	210,306	3,051,437	4,763,945
Commodities	74,000	229,455		284,249	587,704
Other Than Equipment					
Equipment	80,000	203,000		78,000	361,000
Vehicles		37,000			37,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,813,176	1,644,067	210,306	4,043,614	12,711,163
No. of Positions (FTE)	121.00			11.00	132.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Authority for Educational Television
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CONTENT OPERATIONS	3,004,967	103,000		2,843,541	5,951,508
2. EDUCATION SERVICES	917,429			500,000	1,417,429
3. TECHNICAL SERVICES	2,001,031	1,290,255	210,306	548,972	4,050,564
4. ADMINISTRATION	889,749	250,812		151,101	1,291,662
SUMMARY OF ALL PROGRAMS	6,813,176	1,644,067	210,306	4,043,614	12,711,163

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television

Program No. 1 of 4 Programs

AGENCY

CONTENT OPERATIONS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,684,035			452,519	3,136,554
Travel				105,638	105,638
Contractual Services				2,516,083	2,516,083
Commodities				162,748	162,748
Other Than Equipment					
Equipment		3,720		5,852	9,572
Vehicles		35,765			35,765
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,684,035	39,485		3,242,840	5,966,360
No. of Positions (FTE)	59.00			8.00	67.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,859,764			410,923	3,270,687
Travel	10,000			85,402	95,402
Contractual Services	20,000	53,000		2,194,995	2,267,995
Commodities	5,000			96,200	101,200
Other Than Equipment					
Equipment	80,000	15,000			95,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,974,764	68,000		2,787,520	5,830,284
No. of Positions (FTE)	59.00			10.00	69.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	30,203			47,933	78,136
Travel				(37,302)	(37,302)
Contractual Services				20,390	20,390
Commodities					
Other Than Equipment					
Equipment		21,000			21,000
Vehicles		14,000			14,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	30,203	35,000		31,021	96,224
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 1 of 4 Programs

CONTENT OPERATIONS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			25,000	25,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			25,000	25,000
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,889,967		458,856	3,348,823
Travel	10,000		48,100	58,100
Contractual Services	20,000	53,000	2,240,385	2,313,385
Commodities	5,000		96,200	101,200
Other Than Equipment				
Equipment	80,000	36,000		116,000
Vehicles		14,000		14,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	3,004,967	103,000	2,843,541	5,951,508
No. of Positions (FTE)	59.00		10.00	69.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 2 of 4 Programs

EDUCATION SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	568,670		23,158	97,750	689,578
Travel	20,777		6,590	2,422	29,789
Contractual Services	61,202		176,739	204,528	442,469
Commodities	37,970		4,282	19,824	62,076
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	688,619		210,769	324,524	1,223,912
No. of Positions (FTE)	12.00			1.00	13.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	688,628				688,628
Travel	17,500				17,500
Contractual Services	101,000		265,000	180,000	546,000
Commodities	49,000				49,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	856,128		265,000	180,000	1,301,128
No. of Positions (FTE)	12.00				12.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	11,301				11,301
Travel				30,000	30,000
Contractual Services	30,000		(265,000)	165,000	(70,000)
Commodities	20,000			125,000	145,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	61,301		(265,000)	320,000	116,301
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 2 of 4 Programs

EDUCATION SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	699,929			699,929
Travel	17,500		30,000	47,500
Contractual Services	131,000		345,000	476,000
Commodities	69,000		125,000	194,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	917,429		500,000	1,417,429
No. of Positions (FTE)	12.00			12.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 3 of 4 Programs

TECHNICAL SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,756,594			66,231	1,822,825
Travel		10,739		305	11,044
Contractual Services	158,519	942,744	203,396	1,142,523	2,447,182
Commodities	57	136,473	90,536	80,430	307,496
Other Than Equipment					
Equipment		254,330	1,774,890	1,091,051	3,120,271
Vehicles		28,233		5,000	33,233
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,915,170	1,372,519	2,068,822	2,385,540	7,742,051
No. of Positions (FTE)	36.00			1.00	37.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,783,418			66,623	1,850,041
Travel		14,500			14,500
Contractual Services	332,102	872,400	204,180	278,354	1,687,036
Commodities		223,317		2,139	225,456
Other Than Equipment					
Equipment		201,500		129,000	330,500
Vehicles		20,000		20,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,115,520	1,331,717	204,180	496,116	4,147,533
No. of Positions (FTE)	36.00			1.00	37.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	26,523				26,523
Travel					
Contractual Services	(141,012)	(1,100)	6,126	73,450	(62,536)
Commodities		(8,862)		50,406	41,544
Other Than Equipment					
Equipment		(34,500)		(51,000)	(85,500)
Vehicles		3,000		(20,000)	(17,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(114,489)	(41,462)	6,126	52,856	(96,969)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 3 of 4 Programs

TECHNICAL SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,809,941		66,623	1,876,564
Travel		14,500		14,500
Contractual Services	191,090	210,306	351,804	1,624,500
Commodities		214,455	52,545	267,000
Other Than Equipment				
Equipment		167,000	78,000	245,000
Vehicles		23,000		23,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,001,031	210,306	548,972	4,050,564
No. of Positions (FTE)	36.00		1.00	37.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 4 of 4 Programs

ADMINISTRATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	859,189			1,240	860,429
Travel				27,495	27,495
Contractual Services	176,563	91,662		80,260	348,485
Commodities		11,494		470	11,964
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,035,752	103,156		109,465	1,248,373
No. of Positions (FTE)	14.00				14.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	860,302				860,302
Travel				24,349	24,349
Contractual Services	6,462	229,350		115,248	351,060
Commodities		15,000		9,304	24,304
Other Than Equipment					
Equipment				2,000,000	2,000,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	866,764	244,350		2,148,901	3,260,015
No. of Positions (FTE)	14.00				14.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	29,447			2,000	31,447
Travel					
Contractual Services	(6,462)	6,462		(1,000)	(1,000)
Commodities				1,200	1,200
Other Than Equipment					
Equipment				(2,000,000)	(2,000,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,985	6,462		(1,997,800)	(1,968,353)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 4 of 4 Programs

ADMINISTRATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	889,749		2,000	891,749
Travel			24,349	24,349
Contractual Services		235,812	114,248	350,060
Commodities		15,000	10,504	25,504
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	889,749	250,812	151,101	1,291,662
No. of Positions (FTE)	14.00			14.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

I - CONTENT OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continued Operations	Personnel Upgrades	Children's Programming	Total Funding Change	FY 2011 Total Request
EXPENDITURES:								
SALARIES	3,270,687			47,933	30,203		78,136	3,348,823
GENERAL	2,859,764				30,203		30,203	2,889,967
ST.SUP.SPECIAL								
FEDERAL								
OTHER	410,923			47,933			47,933	458,856
TRAVEL	95,402			(37,302)			(37,302)	58,100
GENERAL	10,000							10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,402			(37,302)			(37,302)	48,100
CONTRACTUAL	2,267,995			20,390		25,000	45,390	2,313,385
GENERAL	20,000							20,000
ST.SUP.SPECIAL	53,000							53,000
FEDERAL								
OTHER	2,194,995			20,390		25,000	45,390	2,240,385
COMMODITIES	101,200							101,200
GENERAL	5,000							5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	96,200							96,200
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	95,000			21,000			21,000	116,000
GENERAL	80,000							80,000
ST.SUP.SPECIAL	15,000			21,000			21,000	36,000
FEDERAL								
OTHER								
VEHICLES				14,000			14,000	14,000
GENERAL								
ST.SUP.SPECIAL				14,000			14,000	14,000
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,830,284			66,021	30,203	25,000	121,224	5,951,508

FUNDING:

GENERAL FUNDS	2,974,764				30,203		30,203	3,004,967
ST.SUP.SPCL.FUNDS	68,000			35,000			35,000	103,000
FEDERAL FUNDS								
OTHER SP.FUNDS	2,787,520			31,021		25,000	56,021	2,843,541
TOTAL	5,830,284			66,021	30,203	25,000	121,224	5,951,508

POSITIONS:

GENERAL FTE	59.00							59.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.00							10.00
TOTAL FTE	69.00							69.00

PRIORITY LEVEL:

				1	2	3		
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continued Operations	Personnel Upgrades	Misc. Early Childhood	Total Funding Change	FY 2011 Total Request
EXPENDITURES:								
SALARIES	688,628				11,301		11,301	699,929
GENERAL	688,628				11,301		11,301	699,929
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

2 - EDUCATION SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	17,500					30,000	30,000	47,500
GENERAL	17,500							17,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER						30,000	30,000	30,000
CONTRACTUAL	281,000	265,000	(445,000)	30,000		345,000	195,000	476,000
GENERAL	101,000			30,000			30,000	131,000
ST.SUP.SPECIAL								
FEDERAL		265,000	(265,000)					
OTHER	180,000		(180,000)			345,000	165,000	345,000
COMMODITIES	49,000			20,000		125,000	145,000	194,000
GENERAL	49,000			20,000			20,000	69,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER						125,000	125,000	125,000
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,036,128	265,000	(445,000)	50,000	11,301	500,000	381,301	1,417,429

FUNDING:

GENERAL FUNDS	856,128			50,000	11,301		61,301	917,429
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		265,000	(265,000)					
OTHER SP.FUNDS	180,000		(180,000)			500,000	320,000	500,000
TOTAL	1,036,128	265,000	(445,000)	50,000	11,301	500,000	381,301	1,417,429

POSITIONS:

GENERAL FTE	12.00							12.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	12.00							12.00

PRIORITY LEVEL:

				1	2	4		
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continued Operations	Personnel Upgrades	Total Funding Change	FY 2011 Total Request	
SALARIES	1,850,041				26,523	26,523	1,876,564	
GENERAL	1,783,418				26,523	26,523	1,809,941	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	66,623						66,623	
TRAVEL	14,500						14,500	
GENERAL								
ST.SUP.SPECIAL	14,500						14,500	
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

3 - TECHNICAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	1,687,036			(62,536)		(62,536)	1,624,500	
GENERAL	332,102			(141,012)		(141,012)	191,090	
ST.SUP.SPECIAL	872,400			(1,100)		(1,100)	871,300	
FEDERAL	204,180			6,126		6,126	210,306	
OTHER	278,354			73,450		73,450	351,804	
COMMODITIES	225,456			41,544		41,544	267,000	
GENERAL								
ST.SUP.SPECIAL	223,317			(8,862)		(8,862)	214,455	
FEDERAL								
OTHER	2,139			50,406		50,406	52,545	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	330,500			(85,500)		(85,500)	245,000	
GENERAL								
ST.SUP.SPECIAL	201,500			(34,500)		(34,500)	167,000	
FEDERAL								
OTHER	129,000			(51,000)		(51,000)	78,000	
VEHICLES	40,000			(17,000)		(17,000)	23,000	
GENERAL								
ST.SUP.SPECIAL	20,000			3,000		3,000	23,000	
FEDERAL								
OTHER	20,000			(20,000)		(20,000)		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,147,533			(123,492)	26,523	(96,969)	4,050,564	

FUNDING:

GENERAL FUNDS	2,115,520			(141,012)	26,523	(114,489)	2,001,031	
ST.SUP.SPCL.FUNDS	1,331,717			(41,462)		(41,462)	1,290,255	
FEDERAL FUNDS	204,180			6,126		6,126	210,306	
OTHER SP.FUNDS	496,116			52,856		52,856	548,972	
TOTAL	4,147,533			(123,492)	26,523	(96,969)	4,050,564	

POSITIONS:

GENERAL FTE	36.00						36.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00						1.00	
TOTAL FTE	37.00						37.00	

PRIORITY LEVEL:

				1	2		
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continued Operations	Personnel Upgrades	Total Funding Change	FY 2011 Total Request
SALARIES	860,302			2,000	29,447	31,447	891,749
GENERAL	860,302				29,447	29,447	889,749
ST.SUP.SPECIAL							
FEDERAL							
OTHER				2,000		2,000	2,000
TRAVEL	24,349						24,349
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	24,349						24,349
CONTRACTUAL	351,060			(1,000)		(1,000)	350,060
GENERAL	6,462			(6,462)		(6,462)	
ST.SUP.SPECIAL	229,350			6,462		6,462	235,812
FEDERAL							
OTHER	115,248			(1,000)		(1,000)	114,248

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

4 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	24,304			1,200		1,200	25,504	
GENERAL								
ST.SUP.SPECIAL	15,000						15,000	
FEDERAL								
OTHER	9,304			1,200		1,200	10,504	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,000,000		(2,000,000)			(2,000,000)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000,000		(2,000,000)			(2,000,000)		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,260,015		(2,000,000)	2,200	29,447	(1,968,353)	1,291,662	

FUNDING:

GENERAL FUNDS	866,764			(6,462)	29,447	22,985	889,749	
ST.SUP.SPCL.FUNDS	244,350			6,462		6,462	250,812	
FEDERAL FUNDS								
OTHER SP.FUNDS	2,148,901		(2,000,000)	2,200		(1,997,800)	151,101	
TOTAL	3,260,015		(2,000,000)	2,200	29,447	(1,968,353)	1,291,662	

POSITIONS:

GENERAL FTE	14.00						14.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	14.00						14.00	

PRIORITY LEVEL:

				1	2			
--	--	--	--	---	---	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Authority for Educational Television

1 - CONTENT OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:**Program Description:**

The Content Operations Program includes Television Programming and Production, Radio Programming and Production, News and Public Affairs, and Communications.

This Program is responsible for developing the educational, cultural, and informational content that is relevant to Mississippians and distributing the content through a variety of delivery platforms, such as television, radio, the Internet, cellular devices, and iPods.

The Deputy Executive Director for Content is responsible for the overall administration and management of the Content Operations Division Division.

II. Program Objective:

To create, produce and distribute educational, cultural, and informational content that meets the needs of Mississippians. The Content Operations Program focuses on the creation of locally-produced programs that is relevant to Mississippians, including early childhood education content.

This Program also focuses on the creation of programming designed to celebrate Mississippi's unique and rich cultural heritage for distribution both nationally and internationally. The Content Operations Program also focuses on creating new and appropriate partnerships with key stakeholders to engage in new and innovative strategies to develop new projects for delivery through new media platforms that may result in new revenue.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continued Operations:**

Continued funding at the FY 2010 level is requested except for the following.

The News and Public Affairs department is requesting (1) automobile to be used statewide in enhancing it news coverage.

TV programming group buy for children programming and evening programming is projected to increase in FY 2011 by \$32,000.

Unfunded spending authority reduction in the travel category.

Requesting \$20,000 for animation equipment for new animation division in production.

(E) Personnel Upgrades:

\$30,203 - Personnel Upgrades

Requesting approval for six (6) positions upward reallocations, five (5) are in the production department and (1) in the radio department.

A detail justification has been submitted to the State Personnel Board.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) Children's Programming:**

Reasearch and development of a new children's programming production to replace the Between the Lions series.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Authority for Educational Television

2 - EDUCATION SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Education Program includes the areas of Early Childhood, Educational Technology, and Educational Outreach. This Program is responsible for the development of educational programming content for broadcast and digital distribution; educational outreach activities for children, parents, caregivers and educators; statewide technology integration programs and professional development opportunities for educators, and continuing education opportunities for adults.

The Deputy Executive Director for Education is responsible for the overall administration and management of the Education Division.

II. Program Objective:

To continue the development and implementation of early childhood programs through collaborative partnerships and integration of emerging digital technologies, including professional development of caregivers and teachers through face-to-face workshops, online professional development programs and professional conferences. This Program also focuses on providing MPB Educators Express to K-12 students and teachers, as well as providing innovative technology resources and training for K-12 educators that will facilitate technology integration in K-12 classrooms. This Program will continue to expand the availability of educational outreach program offerings available through the Between the Lions Rotary Initiative, the Delta Revitalization Project, the Canton Community Outreach Project, and the Raising Readers Initiative, both Web-based and face-to-face, providing learning opportunities for young children and parents statewide. Further expansion of the MPB Kids Club will take outreach efforts to a statewide audience.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

The two-year, \$200,000 contract initiated in FY 2009 with Hot Chalk for access to Educational Technology programs will be replaced by a continued maintenance agreement of \$50,000.

A reduction in special funding will be used to off set increases in other program areas of the agency.

The \$265,000 reduction in Federal funds consists of three grants that are in their fifth and final funding year in FY 2010. No funding is expected in FY 2011.

(D) Continued Operations:

Educational Services is requesting a continued funding to maintain operations at the FY 2010 level with the following changes.

Additional supplies and classroom materials are requested for additional early childhood classrooms expected to be added in FY 2011.

(E) Personnel Upgrades:

\$11,301 - Personnel Upgrades

Requesting approval of two (2) positions as upward reallocations. A detailed justification has been submitted to State Personnel Board regarding this request.

(F) Misc. Early Childhood Gran:

Requesting funding authority for projected early childhood grants to be applied for, to replace grants that expired in FY 2010. The agency is aggressively seeking outside funding sources to support early childhood initiatives. Source and amounts are unknown at this time. Estimates are based of projected needs.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Authority for Educational Television

3 - TECHNICAL SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Technical Services Program includes the areas of Studio Engineering and Remote Sites, Interactive Video Network Operations, and Information Services. This Program is responsible for operating and maintaining the statewide networks of eight digital television and radio transmitters, 532 miles of microwave system, and an interactive video network that delivers the instructional and public television and radio programming to Mississippians.

The Deputy Executive Director for Technical Services is responsible for the overall administration and management of the Technical Services Division.

II. Program Objective:

To continue the implementation and refinement of a multiple channel environment, including the statewide Datacasting Network providing educational programming to childcare centers statewide, and continue providing technical support to end users of the Interactive Video Network.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continued Operations:**

Continued funding at the FY 2010 level is requested for maintenance and servicing the network and microwave system. Adjustments within funding sources are being made to accommodate cash flows, allocations between program areas and unfunded spending authority in FY 2010. The agency will continue its delivery of digital broadcast statewide for seven days per week, 52 weeks per year.

Overall decrease due to cost associated with digital installation completions in FY 2010.

(E) Personnel Upgrades:

\$26,523 - Personnel Upgrades

Requesting approval for five (5) positions upward reallocations. A detail justification has been submitted to the State Personnel Board.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Authority for Educational Television

4 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Administration Program includes the offices of the Executive Director, Business Services, and Human Resources/Contracts. This Program is responsible for establishing the agency's strategic vision and effectively communicating that vision to appropriate stakeholders and for ensuring compliance with all state and federal policies, rules, and regulations pertaining to financial, human resources, grants and contracts, television, radio, and real and intellectual property asset management.

II. Program Objective:

To provide the vision, strategic direction, and strategic communication that will lead the agency to be a nationally-recognized public media organization that provides educational and instructional, professional, and public service programs and services for the students and citizens of the state of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

One-Time funding authority for anticipated grants.

(D) Continued Operations:

Continued funding at the FY 2010 level is requested with minor adjustments needed.

A reduction in training cost is expected, agency will conduct some of its SPB training in-house, increase in office supplies and paper is projected.

(E) Personnel Upgrades:

\$ 29,447 - Personnel Upgrades

Requesting funding for six (6) positions upward reallocations. A detail justification has been submitted to the State Personnel Board.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Authority for Educational Television
 AGENCY NAME

1 - CONTENT OPERATIONS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of locally produced TV programs - regularly scheduled and special programs	61.00	35.00	60.00
2 Number of locally produced Radio programs - regularly scheduled and special programs	50.00	32.00	52.00
3 Average number of community issues covered through news and public affairs quarterly	1,000.00	1,000.00	1,000.00
4 Average number of persons utilizing the web site (per week)	9,737.00	12,000.00	15,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost of purchased programming for Radio	435,243.00	407,035.00	416,035.00
2 Cost of purchased programming for TV	1,096,080.00	1,255,405.00	1,306,895.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase the number of local TV regularly scheduled and special programs produced	21.00	(26.00)	25.00
2 Increase the weekly average number of web site users	1,547.00	2,263.00	3,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Authority for Educational Television
 AGENCY NAME

2 - EDUCATION SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of persons using Educational Services)	15,624.00	81,617.00	35,000.00
2 Number of childcare centers served	65.00	88.00	115.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost to deliver Educational Services	1,223,912.00	1,301,128.00	1,417,429.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of childcare center workers trained	148.00	821.00	950.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Authority for Educational Television
 AGENCY NAME

3 - TECHNICAL SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of transmitters on air (analog and DTV)	16.00	8.00	8.00
2 Active multiple network delivery	3.00	3.00	3.00
3 On air reliability (TV)	99.30	99.00	99.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost to deliver technical services for radio, TV and other educational services.	4,621,780.00	4,147,533.00	4,050,564.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase on air reliability (TV)IT applications on microwave	0.30	(0.30)	0.01

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Authority for Educational Television
 AGENCY NAME

4 - ADMINISTRATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of agency personnel provided training.	76.00	85.00	80.00
2 # of agency personnel provide SPB Supervisory training/CPB Certifications	1.00	12.00	12.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average cost to train per person	150.00	175.00	175.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase number of SPB approved certifications received by employees	1.00	12.00	12.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Authority for Educational Television

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) CONTENT OPERATIONS				
GENERAL	2,974,764	(80,000)	2,894,764	(2.68%)
ST.SUPPORT SPECIAL	68,000		68,000	
FEDERAL				
OTHER SPECIAL	2,787,520		2,787,520	
TOTAL	5,830,284	(80,000)	5,750,284	
Narrative Explanation: Postpond the purchase of the Final cut Pro system for the Workforce project.				
Program Name: (2) EDUCATION SERVICES				
GENERAL	856,128		856,128	
ST.SUPPORT SPECIAL				
FEDERAL	265,000		265,000	
OTHER SPECIAL	180,000		180,000	
TOTAL	1,301,128		1,301,128	
Narrative Explanation:				
Program Name: (3) TECHNICAL SERVICES				
GENERAL	2,115,520	(124,395)	1,991,125	(5.88%)
ST.SUPPORT SPECIAL	1,331,717		1,331,717	
FEDERAL	204,180		204,180	
OTHER SPECIAL	496,116		496,116	
TOTAL	4,147,533	(124,395)	4,023,138	
Narrative Explanation: Decrease contractual service in the general funds budget allocated for utilities and maintenance agreements on digital equipment. Delay the replacement of critically needed technical equipment in the State special funds budget utilize the funds to offset cut in contractual services in the general funds budget used for utilities and maintenance agreements on equipment.				
Program Name: (4) ADMINISTRATION				
GENERAL	866,764		866,764	
ST.SUPPORT SPECIAL	244,350		244,350	
FEDERAL				
OTHER SPECIAL	2,148,901		2,148,901	
TOTAL	3,260,015		3,260,015	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Authority for Educational Television _____

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	6,813,176	(204,395)	6,608,781	(3.00%)
ST.SUPPORT SPECIAL	1,644,067		1,644,067	
FEDERAL	469,180		469,180	
OTHER SPECIAL	5,612,537		5,612,537	
TOTAL	14,538,960	(204,395)	14,334,565	

MISSISSIPPI AUTHORITY FOR EDUCATIONAL TELEVISION MEMBERS

Mississippi Authority for Educational Television
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are paid \$40 per diem plus travel and other necessary travel related expenses

B. Estimated number of meetings FY2010

Six (6) regular bimonthly meetings plus one (1) special called meeting

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Perry Sansing	Columbus, MS	Governor	July 1, 2007	Four (4) Years
2.	Dr. Eddie M. Smith	Decatur, MS	SBCJC Board	July 1, 2008	Four (4) Years
3.	Bov Sawyer	Gulfport, MS	Governor	July 1, 2008	Four (4) Years
4.	Dr. Kris Kaase	Jackson, MS	Ex-Officio		
5.	Amy D. Whitten	Oxford, MS	IHL Board	July 1, 2008	Four (4) Years
6.	Rosemary Blakeslee	Gulfport, MS	Governor	July 1, 2006	Four (4) Years
7.	Kathy Whicker	Greenwood, MS	Governor	July 1, 2009	Four (4) Years

Identify Statutory Authority (Code Section or Executive Order Number)*

37-63-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	12,782	6,713	5,713
61030 Travel Related Registration	13,108	19,135	24,135
TOTAL (A)	25,890	25,848	29,848
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.		12,000	12,000
611XX Transportation of Goods (61180-61190)	38,535	20,500	20,500
61210 Electricity	1,103,214	1,159,012	1,159,012
61220 Gas	349	500	500
61230 Water & Sewage	1,020	1,000	1,000
TOTAL (B)	1,143,118	1,193,012	1,193,012
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	19,122	27,000	27,000
61340 Signs & Billboards			
61350 Exhibits & Displays	413		
TOTAL (C)	19,535	27,000	27,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	9,560		
61430 Land	780	11,000	11,000
61440 Office Equipment	22,056	24,540	24,540
61460 Other Equipment	5,000		
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,500	11,000	11,000
61490 Other Rental	34,877		
TOTAL (D)	73,773	46,540	46,540
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	58,303		
61510 Repairing & Servicing HWY & Bridges			
61520 Buildings	40,680	15,000	15,000
61530 Machinery & Field Equipment			
61540 Repair or Replace Existing Parts on Vehicles	6,478		
61541 Maintenance of Vehicles	12,847	16,900	16,900
61550 Office Equipment & Furniture	167		
61560 Repairing & Servicing Eng Equipment	651,112	88,000	88,000
61590 Miscellaneous Items of Equipment	196,546	192,800	185,300
TOTAL (E)	966,133	312,700	305,200
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61604 Engineering Fees - SPAHRS	3,793		
61610 Engineering Services	238,464	102,680	105,000
61615 SAAS Fees - DFA	7,550	8,116	8,116
61616 MMRS Charges to DF&A	17,962	16,884	20,598
6162X Accounting (61621 - 61624)	22,000	23,000	25,000
6163X Legal (61630-61636)	41,857	31,000	31,000
61650 State Personnel Board	18,340	18,480	18,480
6165X Personnel Services Contracts (61651-61653)	48,077		
61660 Court Cost & Court Reporter	272		
61681 Entertainers Fees	600		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61658 Personal Service Contracts (SPAHRs)	105,178	17,400	17,400
6168X Contract Worker (61682-61688)	8,195	1,178	1,178
61690 Other fees and Services	2,232,122	2,384,733	2,293,153
61668 Entertainers Fees			
61680 Temporary Employment Fees	105		
TOTAL (F)	2,744,515	2,603,471	2,519,925
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		5,000	5,000
61710 Insurance & Fidelity Bonds	31,686	55,400	55,400
61718 Service Charge - Bank Accounts			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	272,783	332,505	332,505
61721 Subscriptions			
61740 Salvage Demolition & Removal			
61800 Procurement Card/Contractual Purchases	23,889	45	45
TOTAL (G)	328,358	392,950	392,950
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor		1,000	
61905 IS Professional Fees - ITS	392		
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	40,636	9,700	9,700
61918 Data Entry			
61920 Internet IT Services	2,940	33,600	33,000
61921 Software Acquisition and Installation	199,713		
61922 Basic Telephone Monthly - Outside Vendor	133		
61923 Basic Telephone Monthly - ITS	62,059	62,700	62,700
61924 Long Distance Charges - Outside Vendor	1,749		
61925 Long Distance Charges - ITS	10,782	8,000	8,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	2,514	950	950
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)	18,978	46,700	19,000
61939 Cellular Usage Time - Outside Vendor	9,412	9,000	9,000
61940 Wireless Data Transmission	12,344		
61941 Satellite Voice Transmiss Serv	13,693	15,650	15,650
61961 Maintenance/Repair of IS Equipment	9,587	4,000	1,200
61962 Maintenance/Repair of Communications Systems	1,545		
61963 Maint/Repair Comm System Outside			
61964 Maint/Repair Teephone System			
61980 Software Maintenance	61,368	59,270	90,270
TOTAL (H)	447,845	250,570	249,470
I. OTHER (61991-61999)			
61994 Petty Cash Contractual	12		
6199X Prior Year Expense (61996-61998)	5,040		
61999 Contractual Services - No PO Required			
TOTAL (I)	5,052		

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	5,754,219	4,852,091	4,763,945
FUNDING SUMMARY:			
GENERAL FUNDS	396,284	459,564	342,090
STATE SUPPORT SPECIAL FUNDS	1,034,406	1,154,750	1,160,112
FEDERAL FUNDS	380,135	469,180	210,306
OTHER SPECIAL FUNDS	3,943,394	2,768,597	3,051,437
TOTAL FUNDS	5,754,219	4,852,091	4,763,945

**SCHEDULE C
COMMODITIES**

Mississippi Authority for Educational Television
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates Sand Gravel Slag			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	16,247	6,500	6,500
62120 Duplication & Reproduction Supplies	5,445		
62130 Office Supplies & Materials	1,175	69,295	90,504
62140 Paper Supplies	569		
62150 Maps, Manuals, Library Books, Films	9,865		
62160 Office Equipment (not capital outlay)			
Total (B)	33,301	75,795	97,004
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	41,585	60,000	60,000
62211 Fuels - Diesel	10,231		
62212 Fuels Other	2,645		
62241 Tires and Tubes Truck			
62270 Radio and Television Supplies and Repair Parts	215,800	229,956	271,000
62271 Repair of Comm Systems, Parts	502		
62290 Other Equipment Repair Parts	5,440		
Total (C)	276,203	289,956	331,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62331 Film Processing	60		
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instructional Materials	5,175		
Total (D)	5,235		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	25,913		
62430 Small Tools			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meeting (Workshops)	15,914		
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	10,695		
62585 Cameras	435		
62590 Other Supplies & Materials	27,128		125,000
62595 Other Equipment (less than \$500)	7,759		
62800 Procurement Card Purchases	141,022	34,209	34,700
62994 Petty Cash Expenses - Commodities	19		
92998 Prior Year Expenses - Commodities	660		
Total (E)	229,545	34,209	159,700

**SCHEDULE C
 COMMODITIES CONTINUED**

Mississippi Authority for Educational Television
 Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	544,284	399,960	587,704
FUNDING SUMMARY:			
GENERAL FUNDS	38,027	54,000	74,000
STATE SUPPORT SPECIAL FUNDS	147,967	238,317	229,455
FEDERAL FUNDS	94,818		
OTHER SPECIAL FUNDS	263,472	107,643	284,249
TOTAL FUNDS	544,284	399,960	587,704

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Authority for Educational Television _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Authority for Educational Television

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer Notebook (N)	2	3,595					
Monitor LCD	5	7,985					
Array Storage Computer	1	31,699					
Computers Personal (r)	1	4,174					
Printer Laser							
Computer HD Monitor	1	15,990					
Server Computer	2	7,927					
Computer Final cut pro	1	5,573					
Printer /fax/copier	1	1,345					
Scanner	1	2,253					
Multipoint Control Unit	1	20,587					
Desttop Server	1	5,415					
IS Core Network Switch			1	66,500			
IS Equipment replacement Agencywide			1	10,000	1	45,000	45,000
TOTAL (D)		106,543		76,500			45,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Digital Camera (r)	2	1,359					
Television LCD HD	3	1,998					
VTR digital HD	1	8,132					
Interface direct	1	1,840					
Library Music Production	1	2,500					
Monitor LCD flat panel	2	4,669					
Analyzer Spectrum	8	98,208					
Digital exciter	2	29,560					
Printer lazer	1	299					
Video Converter	1	8,868					
Camera Jib and Camera Lens	1	20,636					
Receiver digital Modulator	2	2,700					
Keyer downstream HD/SD	1	14,021					
MediaPort	2	47,174					
Generator portable video	1	5,499					
Encoder Decoder	20	2,984					
Monitor video HD LCD	2	3,998					
FM Antenna and trasmission LIne	8	551,250					
DTV Transmitter	3	2,167,606					
Graphics Server Trio	1	16,666					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Authority for Educational Television

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Graphics engine Trio	2	33,333					
Production Editing System			1	80,000			
Technical Radio and TV Replacements			1	254,000	1	200,000	200,000
Audio Recorder for News Dept					1	1,000	1,000
Digital Radio Transmitters							
Production Animation Equipment					1	20,000	20,000
Replacement items for Production			1	15,000	1	15,000	15,000
Final Cut Pro System for Workforce Prod.hone					1	80,000	80,000
Avid Editing System							
Network Server							
TV Test Equipment							
Various Grants for Replacements				2,000,000			
TOTAL (F)		3,023,300		2,349,000			316,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,129,843		2,425,500			361,000
FUNDING SUMMARY:							
GENERAL FUNDS				80,000			80,000
STATE SUPPORT SPECIAL FUNDS		258,050		216,500			203,000
FEDERAL FUNDS		1,774,890					
OTHER SPECIAL FUNDS		1,096,903		2,129,000			78,000
TOTAL FUNDS		3,129,843		2,425,500			361,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	1						
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)		1	14,617			1	14,000
63310 Automobile, Mid Size Station Wagon (AU MW)	1						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	2						
63390 Truck, Compact Pickup (TK CU)	2	2	33,232	2	40,000		
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)	2						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	1						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	5						
63393 Van, Mid Size (VN MV)	14	1	21,149			1	23,000
63400 Other Vehicles							
TOTAL (A)	29	4	68,998	2	40,000	2	37,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			68,998		40,000		37,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS			63,998		20,000		37,000
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			5,000		20,000		
TOTAL FUNDS			68,998		40,000		37,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Authority for Educational Television
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Authority for Educational Television
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
64890 Miscellaneous Grants to Individuals			
89150 Transfer to Other Funds			
89300 Miscellaneous Refunds			
78120 Vehicle Inspection Stickers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

CONTENT OPERATIONS PROGRAM	\$5,951,508
General Funds	\$3,004,967
State Support Special	\$ 103,000
Special Funds	\$2,843,541

The Content Operations Program consists of five departments: Television Production, News and Public Affairs, Radio and Television Programming, Art Production and Direction, and Communications. Each of the department directors reports to the Deputy Executive Director for Content Operations.

This Program is responsible for developing the educational, cultural, and informational content that is relevant to Mississippians and distributing the content through a variety of delivery platforms, such as television, radio, the Internet, cellular devices, and iPods.

The Content Operations Program is requesting a budget of \$5,951,508 for FY 2011, a \$30,203 overall increase above the FY 2010 funded level. MAET takes pride at being the eyes and ears for Mississippi culture and is the only statewide programming source for and about Mississippi events, history and educational affairs. The FY 2010 budget request, as presented, outlines total funding needs to sustain the highest-quality operation in the future.

MAET was awarded \$150,000 in general funds in FY 2010 to implement a Workforce Development program about employment opportunities in Mississippi. FY 2010 will be the first year for this initiative and requests continued funding at this level for FY 2011.

1. SALARIES, WAGES AND FRINGE BENEFITS \$3,348,823

Continued funding is requested to fully fund fifty-nine (59) state general fund and ten (10) other special fund positions at the FY 2010 level. An additional \$30,203 is requested to upgrade six (6) positions. This increase is offset by a reduction in contractual services in other programs.

A detailed justification has been submitted to the State Personnel Board.

2. TRAVEL \$58,100

Continued funding at the FY 2010 level is requested. FY 2010 was appropriated unfunded spending authority which has not been identified. That authority has been removed from this request.

Continued funding of \$10,000 for in-state travel in general fund support is requested for the Workforce Development project.

The Content Operations Division has a statewide mission to cover news and public affairs and produce local programs that feature every part of the state for radio and television.

The Content Operations Program, with 52% of the agency's personnel, is the most heavily traveled of the agency. Funds for out-of-state travel in all departments is requested to support staff development, training and local productions statewide.

The Production department is requesting continued funding to support local production travel statewide, travel to training on new equipment and emerging technologies, and staff development.

The News and Public Affairs department travel budget request will be used to provide staff training, gather new stories statewide, and to promote the state nationally at conferences.

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

The Communications department supports outreach efforts throughout the state by promoting our early childhood initiatives and all other outreach activities.

Radio and Television Programming travel budget supports staff training and attendance at out-of-state meetings and conferences.

3. CONTRACTUAL SERVICES \$2,313,385

The contractual services budget in this program is based on our primary focus in the following areas: 1) Expand the Workforce Development project to other employment areas of the state; 2) capture Mississippi stories to share with audiences both in the state and also around the world; 3) provide relevant health, public affairs, and cultural programs; and 4) provide emergency communications in the event of either natural or man-made disasters.

Request continued funding for operation at the FY 2010 level for all five (5) departments in this program area.

Purchased programs and member fees for radio and television represents the largest outlay of expenses in this category at a cost of \$1,990,035, or 86%. The Community Service Grants and Foundation for Public Broadcasting funds these services. The general and state fund supports the workforce and local telephone services of this category. The remainder defrays cost for locally-produced radio and television programming, news stories and outreach efforts.

4. COMMODITIES \$101,200

Continued funding is requested for this category to defray general office expenses, video tapes for productions, supplies for props for local productions, and gasoline for vehicles.

5. CAPITAL OUTLAY - EQUIPMENT \$116,000

Funds requested are \$80,000 in general funds for phase II of workforce development for a final cut pro system. Current editing systems are reaching end-of-life expected spans. Further, the agency is moving from the use of Avid editing systems to Final Cut Pro, which are significantly less costly. \$20,000 for animation equipment for the use of animation in television productions has increased dramatically in recent years. In order to maintain a quality on-air "look" that at the very least matches, if not exceeds, the look of other stations we must purchase more animation equipment. Finally, we request \$16,000 for replacements of worn-out equipment. No specific items of replacement are known at this time.

6. VEHICLES \$14,000

A car is requested for the News and Public Affairs department for statewide travel by staff to gather and report Mississippi news stories.

Narrative attached by program

EDUCATION SERVICES PROGRAM \$1,417,429

General Funds	\$917,429
Special Funds	\$500,000

The Education Program area is responsible for the development of educational programming content for broadcast and digital distribution; educational outreach activities for children, parents, caregivers and educators; statewide technology integration programs and professional development opportunities for educators; and continuing education opportunities for adults.

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

1. SALARIES, WAGES AND FRINGE BENEFITS \$699,929
Requests state general fund support to continue fully funding twelve (12) permanent positions at the FY 2010 level. Approval for upgrade reallocation of two (2) positions is also requested. The state cost for these reallocations are funded with decreases in the services categories agency wide. No additional state funds are requested.

A detailed justification has been submitted to the State Personnel Board.

2. TRAVEL \$47,500
Continued general fund funding at the FY 2010 level of \$17,500 is requested. A \$30,000 special funds funding authority is requested for grants to replace the E-Learning project which expires in FY 2010. Early childhood staff travels daily in private vehicles to serve as mentors at childcare centers. In FY 2009, sixty-five (65) centers were served and an estimated eighty-eight (88) centers is estimated for FY 2010 and one hundred and fifteen (115) is projected for FY 2011. Funding for professional development travel is also requested. In spite of the increase in costs of fuel, which impacts in-state travel in private vehicles, we will hold costs at the projected FY 2010 level. The agency will also seek funding from other sources to support expansion statewide.

3. CONTRACTUAL SERVICES \$476,000
General fund continued support of \$131,000 is requested to fund activities at the FY 2010 level.

A \$345,000 other special funds appropriation is requested for grants the agency plans to seek to replace activities funded with the E-Learning grant which expires in FY 2010. Services provided include continued funding for program licenses for adult education, preparation for GED, workshop activities for early childhood educators, training and professional education organization memberships.

4. COMMODITIES \$145,000
A moderate \$20,000 in general fund support is requested for early childhood training workshop materials, books and supplies. A \$125,000 other special fund spending authority is requested for future grant requests that will focus on early childhood initiatives.

TECHNICAL SERVICES PROGRAM	\$4,050,564
General Funds	\$2,001,031
State Support Special	\$1,290,255
Federal Funds	\$ 210,306
Special Funds	\$ 548,972

The Technical Services Program funding support maintains and operates a statewide network of eight digital television transmitters, eight radio transmitters, 534 miles of microwave system, production equipment, the mobile digital production unit and maintains the Interactive Video Network Operations Center, which hubs compressed video classes being used by K-12, Community and Junior Colleges and the state's Universities. It also supports approximately 150 workstations, 24 servers, and a data network for agency staff and daily audience services. A statewide data network is maintained, as well as providing connectivity for remotely monitoring and maintaining broadcast equipment.

The Technical Services Program budget is requesting continued funding at the FY 2010 level with minor decreases due to completion of digital upgrades. The priority for this program area is a request to maintain a fully-funded permanent staff of positions along with a few upward reallocations.

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

The digital conversion and maximization is scheduled for completion in FY 2010, which will free up previously allocated resources. Those resources are being reallocated to other areas in the agency budget, such as to cover increases in maintenance agreements for the new equipment. During FY 2010 the manufacturer warranties on the new digital equipment will begin to expire and the maintenance service agreements will begin and continue in FY 2011. The cost for gasoline for vehicles to travel to the various transmitter sites statewide continues to increase, along with utilities for the new digital transmitters. Resources allocated for digital conversion will be shifted within the budget to cover increases in these areas.

The federal funds reported here are tower space leases to two federal agencies. Other special funds are from tower leased space to state agencies and businesses and fees from Interactive Video Network Services.

1. **SALARIES, WAGES, AND FRINGE BENEFITS** \$1,876,564
General fund support requested to fully fund thirty-six (36) permanent positions at the FY 2010 level and upgrade reallocations for five (5) positions.

A detailed justification has been submitted to the State Personnel Board.

2. **TRAVEL** \$18,300
Travel funding requested is used to service and maintain equipment at eight (8) transmitter and eleven (11) microwave sites and staff training to keep abreast of maintenance technologies. Travel requested is to continue at the FY 2011 level.

3. **CONTRACTUAL SERVICES** \$1,624,500
Funding for at this category is requested at the FY 2010 level in support of:
" Utilities for the digital transmitters and microwave as the largest outlay in this category is projected to cost \$1,050,000 in FY 2011, or 64% of the category's budget. Digital transmitters are larger and more energy efficient, but is an increase over the old analog transmitters
" Maintenance and servicing agreements for new digital equipment at \$185,300
" Maintenance and servicing the in-house computer network system at the FY 2010 level is \$121,300

4. **COMMODITIES** \$267,000
Funding to maintain operations at the FY 2010 level is being requested. Funds are used in this category to maintain adequate inventory of spare parts for new digital equipment and fuel for vehicles to services sites statewide. With the new technology and the new digital production center in operation, the actual need for replacement parts is unknown. New digital equipment parts are estimated to cost more than the old analog.

5. **CAPITAL OUTLAY - EQUIPMENT** \$245,000
An equipment replacement funding level of \$245,000 is requested. The equipment replacement budget has been under-funded for the past several years. Restored funding in this category is requested and is very critical to the operation and management of this program area. Funds requested are for equipment that must be replaced due to failure. No specific items of replacement are known at this time. An adequate budget is requested for the replacement of new digital equipment as needed. No additional new equipment is requested.

6. **VEHICLES** \$23,000
Routine replacement of one (1) vehicle is requested. Vehicles in excess of 150,000 miles at time of replacement is needed to service transmitters and microwave sites statewide .

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

ADMINISTRATION PROGRAM	\$1,291,662
General Funds	\$889,749
State Support Special	\$250,812
Special Funds	\$151,101

The Administration Program includes the offices of the Executive Director, Business Services, and Human Resources/Contracts. This program is responsible for establishing the agency's strategic vision and effectively communicating that vision to appropriate stakeholders and for ensuring compliance with all state and federal policies, rules, and regulations pertaining to financial, human resources, grants and contracts, television, radio, and real and intellectual property asset management.

1. SALARIES, WAGES AND FRINGE BENEFITS \$891,749

Funds requested are to continue fully funding fourteen (14) permanent positions at the FY 2010 level. An additional \$31,447 in general fund support is requested for upward reallocation of six (6) positions. A detailed justification has been submitted to the State Personnel Board.

2. TRAVEL \$24,349

Continued funding at the FY 2010 level for travel to support the Executive Director's travel, for Board members, and for general staff development.

3. CONTRACTUAL SERVICES \$350,060

Funding is requested to continue at the FY 2010 level for legal services, assessed fees by other state agencies, Human Resource soliciting ads for vacancies, postage and shipping agency-wide costs, office equipment rental for agency-wide postage and other general services provided for agency-wide uses. Utility payment of \$1.50 per square foot, or \$110,512, to the State Board of the Institutions of Higher Learning to defray utility costs at the facilities is budgeted in this program area.

4. COMMODITIES \$25,504

Continue funding at the FY 2010 level for general office supplies and expenses for Board meetings.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Authority for Educational Television

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Antoon, Marie	Washington, DC	PRNDI/PBS's Educ Digital Content Asset Repo E	2,205	3247
Antoon, Marie	Baltimore, MD	Eastern Region Public Media	1,828	3247
Antoon, Marie	New York, NY	Edward R Murrow Awards Ceremony	2,221	3247
Antoon, Marie	New York, NY	Mtg with Sesame Street Workshop Pres.	271	3247
Antoon, Marie	Washington, DC	CPB/PBS Round Robin Session	1,290	3247
Antoon, Marie	Crystal City, VA	PBS EDCAR Executive Committee Mtg	1,506	3247
Antoon, Marie	Washington, DC	Assoc of Public TV Station Meeting	1,278	3247
Antoon, Marie	Washington, DC	Public Broadcasting Executive Summit	1,082	3247
Antoon, Marie	Lincoln, NE	Meeting at Nebraska Educational TV	440	3247
Boteler, Jill	Jonesboro, GA	Intel Teach Prog Natl Training Session	1,461	2247
Boteler, Jill	Washington, DC	Natl Educational Educ Computing Conf	1,537	3247
Boteler, Jill	Orange Beach, AL	E-Learning Leadership Academy	1,110	3247
Boteler, Jill	Washington, DC	E-Learning Leadership Academy	1,023	3247
Broadus, Thomas	Atlanta, GA	IMA Public Media Conference	1,247	3247
Broom, Kathleen	Arlington, VA	Ready to Learn Product Orientation Meeting	1,216	2247
Brown, Ronald	Atlanta, GA	Media Tech	678	3247
Brown, Ronald	New York, NY	Edward Murrow Awards Ceremony	900	3247
Buie, Robert	Sacramento, CA	Pattern Optimization Testing	1,440	4104
Burks, Catherine	El Paso, TX & Deming, NM	Field Production on WWII Documentary	1,009	3247
Caston, Andy	Las Vegas, NV	Tech Conference/PBS & NAB Conference	1,862	4104
Caston, Andy	Quincy, IL	Harris Sigma Digital Training	1,298	4104
Cocke, Frank	Boston, MA	BTL Planning Meeting	640	3247
Collier, Teresa	Washington, DC	PRNDI Annual Conference/EDCAR	1,589	3247
Collier, Teresa	San Antonio, TX	PBS Development Conference	1,043	3247
Collier, Teresa	New York, NY	Edward R Murrow Awards Ceremony	846	3247
Collier, Teresa	Atlanta, GA	NPR's Southern Region Editing Workshop	397	3247
Collier, Teresa	Portland, OR	Public Radio News Directors Conference	580	3247
Colwell, Scott	Washington, DC	Lott Reconciliation Tour Production	1,482	3247
Colwell, Scott	Tewksbury, MA	Avid New Equipment Training	1,243	3247
Colwell, Scott	Boston, MA	Between the Lions Planning Meeting	702	3247
Colwell, Scott	San Francisco, CA	MACWorld EXP	1,496	3247
Copland, Ann	Washington, DC	PRNDI and EDCAR Meeting	1,351	2247
Copland, Ann	Boston, MA	Between the Lions Planning Mtg	1,689	3247
Copland, Ann	Arlington, VA & Washington	Ready to Learn/PBS/CPB and APTs Mtg	465	2247
Davis, Roy	Las Vegas, NV	Tech Conference/PBS & NAB Conference	2,109	4104
Duke, Mike	Dallas, TX	AAIS Board of Directors meeting	585	3247
Duke, Mike	Cincinnati, OH	IAAIS Training and Meeting	1,129	3247
Ford, Rachel	Boston, MA	Between the Lions Planning Mtg	613	3247
Gordon, Christopher	Washington, DC	Lott Reconciliation Tour Production	1,486	3247
Harris, Randy	Tampa, FL	PBMA Conference	1,099	3247
Judge, Phoebe	Washington, DC	Documentary on Obama Inauguration	665	3247
Klein, Jason	Hollywood, CA	PRMD Meeting	1,641	3247
Klein, Jason	Baltimore, MD	Eastern Reigion Public Media	1,246	3247
Klein, Jason	Houston, TX	APT Fallmarket Place Conference	1,246	3247
Klein, Jason	San Antonio, TX	PRIMA's Winter Conference	816	3247

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Authority for Educational Television

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Klein, Jason	Las Vegas, NV	Tech Conference/PBS & NAB Conference	1,607	3247
Klein, Jason	Baltimore, MD	PBS Showcase	1,180	3247
Lanford, John	Birmingham, AL	FWAR-interview WWII Documentary	159	3247
Lanford, John	El Paso, TX & Deming, NM	WWII Documentary	1,050	3247
Lee, Darrell	Jonesboro, GA	Intel Teach Prog Natl Training Session	1,490	2247
McCelleis, Nikki	Arlington, VA	Attend RTL Product Orientation Meeting	1,224	2247
McCelleis, Nikki	Orange Beach, AL	E-Learning Leadership Academy	1,183	3247
Moses, Robert	Washington, DC	Lott Reconciliation Tour Production	900	3247
Moses, Robert	Arlington, VA	Ready to Learn Product Orientation	517	3247
Moses, Robert	Boston, MA	Between The Lion Planning Meeting	713	3247
Pearson, Nancy	Washington, DC	PRNDI Annual Conference	1,398	2247
Pearson, Nancy	Jonesboro, GA	Intel Teach Program Natl Session	1,198	2247
Pearson, Nancy	Arlington, VA	PBS Teacherline Station Meeting	110	2247
Pickett, Donald	Quincy, IL	Harris Sigma Digital Training Course	1,008	4104
Sansing, John	New York, New York	Murrow Awards Ceremony	1,544	3247
Savage, Katie	El Paso, TX & Deming, NM	Field Production on WWII Documentary	1,801	3247
Starkey, Arthur	Boston, MA	PTPA Meeting	672	3247
Starkey, Arthur	Houston, TX	APT Fallmarket Place Conference	1,099	3247
Stevenson, Maggie	Jonesboro, GA	INTEL Teach Prog Natl Training Session	1,207	2247
Stevenson, Maggie	Washington, DC	National Educational Computing Conf	1,569	3247
Stevenson, Maggie	Atlanta, GA	Integrated Medic Association	1,873	3247
Wells, John	Atlanta, GA	Avid Class & Pro Editing	733	3247
Wing, Karen	Boston, MA	Between the Lions Planning Meeting	719	3247
Woods, James	San Antonio, TX	PBS Development Conference	1,109	3247
Woods, James	New York, NY	Murrow Awards Ceremony	423	3247
Woods, James	Arlington, VA	CPB/PBS Round Robins meeting	1,598	3247
Woods, James	Lincoln, NE	Meeting at Nebraska Educational TV	440	3247
Total Out of State Travel Cost			\$81,584	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61604 Engineering Fees - SPAHRS Joseph Swords / Rewiring Regulator for Digital <i>Comp. Rate: \$50 per hr</i>	Y	3,793			3247
TOTAL 61604 Engineering Fees - SPAHRS		3,793			
61610 Engineering Services Kessler & Gehman Assocs Inc / engineering consulting services <i>Comp. Rate: per contract</i>		238,464	102,680	105,000	4104/3247
TOTAL 61610 Engineering Services		238,464	102,680	105,000	
61615 SAAS Fees - DFA State Treasurer #3130 / SAAS Production Fees <i>Comp. Rate: per state rate</i>		7,550	8,116	8,116	4104/2247
TOTAL 61615 SAAS Fees - DFA		7,550	8,116	8,116	
61616 MMRS Charges to DF&A State Treasurer #3125 / MMRS fees <i>Comp. Rate: per state rate</i>		17,962	16,884	20,598	2247
TOTAL 61616 MMRS Charges to DF&A		17,962	16,884	20,598	
6162X Accounting (61621 - 61624) Tann Brown & Russ CPA / Annual Audit Services <i>Comp. Rate: per yearly contract</i>		22,000	23,000	25,000	4104
TOTAL 6162X Accounting (61621 - 61624)		22,000	23,000	25,000	
6163X Legal (61630-61636) Schwartz Woods and Miller / FCC Legal services <i>Comp. Rate: partner \$300 hr</i>		34,433	30,000	30,000	4104
State Treasurer #3071 (AG's Office) / AG State legal services <i>Comp. Rate: per state rate</i>		7,424	1,000	1,000	2247/4104
TOTAL 6163X Legal (61630-61636)		41,857	31,000	31,000	
61650 State Personnel Board State Treasurer #3614 / SPB Fees <i>Comp. Rate: \$140 per Position</i>		18,340	18,480	18,480	2247
TOTAL 61650 State Personnel Board		18,340	18,480	18,480	
6165X Personnel Services Contracts (61651-61653) AMERICAN EXPRESS / Writers airline tickets <i>Comp. Rate: Per contract</i>		5,099			3247
BAYMONT INN & SUITES / Presidential debate rooms <i>Comp. Rate: \$69 per night</i>		1,380			3247
BOHLING RYAN / Presidential debate mileage <i>Comp. Rate: 0.585 per mile</i>		206			3247
BRANDON BETINA / Elearning travel reimb <i>Comp. Rate: Per contract</i>		18			3247
BRELAND REBEKAH / Reading Rainbow mileage <i>Comp. Rate: 0.55 per mile</i>		109			2247
BROWN ANGELA D / Reading Rainbow mileage <i>Comp. Rate: 0.55 per mile</i>		18			2247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

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BROWN PRINCESS C / Elearning/BTL Rotary project <i>Comp. Rate: Per contract</i>		1,451			3247
BURDINE JANE RULE / War documentary mileage <i>Comp. Rate: 0.55 per mile</i>		166			3247
CABOT LODGE / Lodging for Writers/ War Documentary <i>Comp. Rate: \$99 per night</i>		1,149			3247
CALLOWAY CHRISTINE / BTL Rotary project <i>Comp. Rate: Per contract</i>		2,364			3247
CALLOWAY LAMONICA / Elearning mileage <i>Comp. Rate: 0.55 per mile</i>		98			3247
CALLOWAY SHAUTI / BTL Rotary project <i>Comp. Rate: Per contract</i>		190			3247
CLAY MAUDE S / War documentary mileage <i>Comp. Rate: 0.585 per mile</i>		164			3247
COLBERT NAOMI T / BTL Rotary project travel <i>Comp. Rate: Per contract</i>		1,281			3247
COURTNEY BOBBIE T / BTL Rotary project travel <i>Comp. Rate: Per contract</i>		1,087			3247
COURTYARD BY MARRIOTT / Lodging for News Reporters <i>Comp. Rate: \$99 per night</i>		437			3247
COWAN JENNIFER / Reading Rainbow young writer winner <i>Comp. Rate: 0.585 per mile</i>		63			2247
DANIELS MELISSA / Kids day event <i>Comp. Rate: Per contract</i>		150			2247
DAVIS APRIL / Elearning travel <i>Comp. Rate: 0.585 per mile</i>		279			3247
DEASON AMY N / Elearning travel <i>Comp. Rate: 0.55 per mile</i>		138			3247
DIECKMANN HARRY / Elearning travel <i>Comp. Rate: 0.585 per mile</i>		434			3247
DOUGHTY SHANNON B / Elearning travel <i>Comp. Rate: 0.55 per mile</i>		239			3247
FENNELLY BETH ANN / Writer production mileage <i>Comp. Rate: 0.585 per mile</i>		45			3247
FLUCKER TURRY M / Writer production mileage <i>Comp. Rate: 0.55 per mile</i>		45			3247
GRAFTON LINDA H / Elearning travel <i>Comp. Rate: Per contract</i>		121			3247
GROOMS TONY / Writer production mileage <i>Comp. Rate: 0.585 per mile</i>		45			3247
HANCOCK HOTELS-KNIGHTS INN / Coastal Comeback prod with LPB lodging <i>Comp. Rate: \$62 per night</i>		373			3247
HARMON AUTUMN / Reading Rainbow writer mileage <i>Comp. Rate: 0.55 per mile</i>		4			2247
HARRIS CORP COMM DIVISION / Installed Icon master control switch <i>Comp. Rate: Per contract</i>		880			4104
HARRIS JESSICA B / Writer production mileage <i>Comp. Rate: 0.55 per mile</i>		90			3247
HART COREY R / War documentary lodging reimb <i>Comp. Rate: \$81 per night</i>		81			3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

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HORN KENYA L / Elearning mileage <i>Comp. Rate: 0.585 per mile</i>		18			3247
HOWARD RAVI / Writer production travel reimb <i>Comp. Rate: Per contract</i>		318			3247
HUMMER TERRY R / Writer production travel reimb <i>Comp. Rate: Per contract</i>		90			3247
IMES VINTON BIRNEY / Writer production mileage <i>Comp. Rate: 0.55 per mile</i>		187			3247
INMAN DEBORAH L / Reading Rainbow young writer mileage <i>Comp. Rate: 0.55 per mile</i>		256			2247
IVEY MERLEAN / Reading Rainbow writer judge mileage <i>Comp. Rate: 0.55 per mile</i>		11			2247
IVY JUDY / Reading Rainbow young writer mileage <i>Comp. Rate: 0.55 per mile</i>		113			2247
JENNINGS MELANIE M / Elearning travel reimb <i>Comp. Rate: Per contract</i>		138			3247
JOHNSON DEBRA R / Writer production travel reimb <i>Comp. Rate: Per contract</i>		315			3247
JOHNSON HEATHER / Reading Rainbow young writer mileage <i>Comp. Rate: 0.55 per mile</i>		102			2247
JOHNSON MATTHEW FRANCIS / Presidential debate mileage <i>Comp. Rate: 0.585 per mile</i>		165			3247
KANE GLENN J / Elearning travel mileage <i>Comp. Rate: 0.585 per mile</i>		18			3247
KASPER LYNNE / Writer production mileage <i>Comp. Rate: 0.55 per mile</i>		90			3247
KILLINGSWORTH PHILIP / Reading Rainbow writer winner mileage <i>Comp. Rate: 0.55 per mile</i>		194			2247
KIMBRELL JAMES HILTON / Writer production travel reimb <i>Comp. Rate: Per contract</i>		233			3247
LEATHERS CHARLOTTE / Reading Rainbow writer winner mileage <i>Comp. Rate: 0.55 per mile</i>		281			2247
LINDSEY DARLENE B / Elearning travel mileage <i>Comp. Rate: 0.55 per mile</i>		17			3247
MARTIN EDWARD CURTIS III / Presidential debate mileage <i>Comp. Rate: 0.585 per mile</i>		66			3247
MCCONNEL SHARON / So Expressions interviewer mileage <i>Comp. Rate: 0.585 per mile</i>		125			3247
MCCORKLE ELIZABETH / Reading Rainbow writer winner mileage <i>Comp. Rate: 0.55 per mile</i>		144			2247
MCCULLOUGH STEPHANIE / Elearning facilitator travel reimb <i>Comp. Rate: Per contract</i>		415			3247
MCGOWAN KENNETH L SR / Reading Rainbow writer winner mileage <i>Comp. Rate: 0.55 per mile</i>		107			2247
MSU / Earlychildhood Assessments <i>Comp. Rate: Per contract</i>		22,862			2247
OTT-FULMORE TANYA / News reporter training expense <i>Comp. Rate: Per contract</i>		344			3247
PATTERSON BARBARA / Elearning facilitator travel reimb <i>Comp. Rate: Per contract</i>		501			3247
PETTIT KRISTI CROMER / Reading Rainbow writer winner mileage <i>Comp. Rate: 0.55 per mile</i>		12			2247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

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PHILLIPS TRENT C / Presidential debate mileage <i>Comp. Rate: 0.585 per mile</i>		312			3247
POPE CHESTER JR / Reading Rainbow writer winner mileage <i>Comp. Rate: 0.55 per mile</i>		165			2247
RECEK TRAVIS / Presidential debate mileage <i>Comp. Rate: 0.585 per mile</i>		165			3247
RENNICK EDDY / War documentary mileage <i>Comp. Rate: 0.585 per mile</i>		60			3247
RENNINGER DONNA LEE / Southern Expressions series mileage <i>Comp. Rate: 0.585 per mile</i>		165			3247
RICHARDSON SHONDOLYN / Elearning facilitator travel reimb <i>Comp. Rate: Per contract</i>		205			3247
RICKS STACY A / Elearning facilitator travel reimb <i>Comp. Rate: Per contract</i>		165			3247
RUSHING JOHN FELDER / Gestalt Gardener Gulfcoast lodging <i>Comp. Rate: \$70 per night</i>		70			3247
SAVAGE PHOENIX / Writer production mileage <i>Comp. Rate: 0.55 per mile</i>		45			3247
SISSAN BEN SCOTT / Reading Rainbow writer mileage <i>Comp. Rate: 0.55 per mile</i>		189			2247
SMITH FRANCES R / Reading Rainbow judging mileage <i>Comp. Rate: 0.55 per mile</i>		11			2247
SPICER SUSAN H / Writer production mileage <i>Comp. Rate: 0.55 per mile</i>		310			3247
SPRAGINS SHARON P / Elearning mileage <i>Comp. Rate: 0.585 per mile</i>		291			3247
STOCKING TIMOTHY A / Reading Rainbow writer winner mileage <i>Comp. Rate: 0.55 per mile</i>		215			2247
WILSON MICHAEL KEVIN / Writer production travel reimb <i>Comp. Rate: Per contract</i>		206			3247
YATES HAROLD TODD / Presidential debate mileage <i>Comp. Rate: 0.585 per mile</i>		177			3247
TOTAL 6165X Personnel Services Contracts (61651-61653)		48,077			
61660 Court Cost & Court Reporter					
STATE TREASURER 3614 / SPB employee appears fee <i>Comp. Rate: Per State Contract</i>		194			3247
STATE TREASURER 3111 / SOS filing fees <i>Comp. Rate: Per State Contract</i>		78			3247
TOTAL 61660 Court Cost & Court Reporter		272			
61681 Entertainers Fees					
ROEBUCK JEFF / Prov clown entertainment kid day <i>Comp. Rate: Per contract</i>		600			2247
TOTAL 61681 Entertainers Fees		600			
61658 Personal Service Contracts (SPAHRs)					
ASHLEY MEA / Intern in Ed Services <i>Comp. Rate: \$10 per hour</i>		2,620	2,000	2,000	3247
EASLEY WILLIAM / Grip Work/Field Production <i>Comp. Rate: \$25 per hour</i>		6,081			3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

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ELLISON BILL / Weekly radio show host <i>Comp. Rate: \$100 per hour</i>		10,000	10,400	10,400	3247
JACOB SHELDON / Scenic Painter BTL <i>Comp. Rate: \$25 per hour</i>		2,360			3247
KNISPEL-HEYWORTH SANDRA / News Reporter <i>Comp. Rate: \$20 her hour</i>		14,097			3247
LEVANWAY MICHAEL / Carpenter Prod Between The Lions <i>Comp. Rate: \$30 per hour</i>		18,915			3247
RINEHART WILLIAM / Lions Production Carpenter <i>Comp. Rate: \$25 per hour</i>		18,181			3247
SACHS ROBERTA / Reorganized CD Library/Prod <i>Comp. Rate: \$10 per hour</i>		1,478			3247
SMITH CASSANDRA / Administrative Assistant/Content <i>Comp. Rate: \$14 per hour</i>		1,925			3247
STANGA LEONARD / BTL prof lighting season 9-10 <i>Comp. Rate: \$32 per hour</i>		15,424			3247
STOWE RICHARD / Carpenter Prod BTL <i>Comp. Rate: \$20 per hour</i>		1,280			3247
THOMAS JENNY / Scenic painter BTL <i>Comp. Rate: \$25 per hour</i>		1,450			3247
WARREN DONALD / Oxford Session Jib operator <i>Comp. Rate: \$54.55 per hour</i>		9,287			3247
WILSON CRESHAWNA / Intern in Ed Services <i>Comp. Rate: \$10 per hour</i>		2,080			3247
Various Radio Fill in / Radio announcers <i>Comp. Rate: \$9 per hour</i>			5,000	5,000	3247
TOTAL 61658 Personal Service Contracts (SPAHRs)		105,178	17,400	17,400	
6168X Contract Worker (61682-61688)					
61683 Matching FICA & Medicare taxes / Contract Worker's Taxes <i>Comp. Rate: 7.65% match</i>		8,195	1,178	1,178	3247
TOTAL 6168X Contract Worker (61682-61688)		8,195	1,178	1,178	
61690 Other fees and Services					
A+ Signs / Sinage on Vehicles <i>Comp. Rate: Per Agreement quote</i>		1,813			3247
American Public Media / Prog carriage service <i>Comp. Rate: \$54,459 annually</i>		54,459	45,290	45,290	3247
American Public Television / TV Programming fees & rights <i>Comp. Rate: \$37,122 annually</i>		37,122	32,405	32,405	3247
And Bet Publishing / Oxford Session Lic Fee/River Hip Momma <i>Comp. Rate: Per Agreement</i>		800			3247
ARC Music Corporation / Oxford /TV Sync/Music lic fees <i>Comp. Rate: Per contract</i>		3,480			3247
Assoc of Public Television / Coalition Fee <i>Comp. Rate: Per Agreement</i>		9,025			3247
Austin Denise H / Complete elearning/Boston Colleage <i>Comp. Rate: \$200 per course</i>		200			3247
BBC Worldwide Americas / Programming licence fees <i>Comp. Rate: \$20,700 annually</i>		20,700	25,000	25,000	3247
Beck Thomas / Photographer for BTL <i>Comp. Rate: Per contract</i>		1,500			3247

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Beech Belinda Y / online e-learning workshop/course <i>Comp. Rate: 500 per course</i>		3,000			3247
Binary Systems LLC / Redesign MPB new website <i>Comp. Rate: Per contract</i>		950			3247
Blackwell Fred J / Photo essayist rights fee <i>Comp. Rate: Per agreement</i>		250			3247
Blackwell Greta F / Complete elearning/Boston College <i>Comp. Rate: \$200 per course</i>		200			3247
Blackwood Brothers Quartet / Photos licesing fees <i>Comp. Rate: per License Fee agreement</i>		100			3247
Bohling Ryan / Videographer presidential debate <i>Comp. Rate: \$350 per day / milage</i>		700			3247
Brandon Betina / online elearning facilitator <i>Comp. Rate: \$500 per course</i>		1,500			3247
Princess Brown / Partner with BTL Rotary Club <i>Comp. Rate: \$1000 per wrkshop / miles</i>		8,638			3247
Bryant Mandy / evaluate online e-learning course/travel <i>Comp. Rate: \$1000 per course</i>		3,000			3247
Burns Diane J / Complete elearning/Boston College <i>Comp. Rate: \$200 per course</i>		200			3247
Burt Alice R / Complete online e-learning course <i>Comp. Rate: \$1000 per course</i>		3,000			3247
Burks Shannon / Facilitate E-Learning courses <i>Comp. Rate: \$1000 per workshop</i>		2,500			3247
Calloway Christine / Partner with BTL Rotary Club <i>Comp. Rate: \$1000 per wrkshop / miles</i>		8,518			3247
Calloway Lamonica / facilitate online e-learning course <i>Comp. Rate: \$1000 per workshop</i>		5,500			3247
Calloway Shaunti / Partner with BTL Rotary Club <i>Comp. Rate: \$1000 per wrkshop / miles</i>		6,361			3247
Capitol Security / Mobile prod unit security <i>Comp. Rate: \$12.50 per hour</i>		675			3247
Carmichael Mathew / Photo License Fee <i>Comp. Rate: Per Contract</i>		300			3247
Cato Sharon / Facilitate online-learning course <i>Comp. Rate: \$1000 per workshop</i>		2,000			3247
Chesky Production Inc. / Broadcasting music license <i>Comp. Rate: \$3,575 annually</i>		3,575			3247
Colbert Lashanda / facilitate online e-learning course <i>Comp. Rate: \$1000 per workshop</i>		2,000			3247
Colbert Naomi / BTL consultant <i>Comp. Rate: \$1000 per wrkshop/mileage</i>		6,050			3247
Colwell Scott / Admission Fee for Lott documentary <i>Comp. Rate: Reimbursement of Cost</i>		302			3247
Coleman Frances M / develop & online workshop <i>Comp. Rate: \$1000 per course</i>		1,000			3247
Coleman Jessica / Complete e-learning workshop <i>Comp. Rate: \$200 per workshop</i>		200			3247
Columbus International / Contest Entry Fee <i>Comp. Rate: Contest entry fee</i>		495			3247
Conley Mick / Audio Mixer <i>Comp. Rate: Per Contract</i>		4,000			3247

FEES, PROFESSIONAL AND OTHER SERVICES

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Courtney Bobbie / BTL Consultant <i>Comp. Rate: \$1000 per wrkshop/mileage</i>		8,202			3247
Corelli Jacobs Recording / Music rights for 1 year <i>Comp. Rate: yearly fee 1,950</i>		1,950			3247
Corporate Apparel & Prom / Artwork and Setup for Kids Go <i>Comp. Rate: Per Agreement</i>		160			3247
Cowart Virginia S / Complete online e-learning course/travel <i>Comp. Rate: \$1000 per course</i>		2,000			3247
Delta Hace Corp / License use of Historic Photos <i>Comp. Rate: Per Agreement</i>		1,300			3247
Delta State Univ / Audio Transfer fee <i>Comp. Rate: Per Agreement</i>		100			3247
Davis April / facilitate online e-learning course <i>Comp. Rate: \$1000 per course</i>		2,500			3247
Davis Patricia / Facilitate E-Learning courses <i>Comp. Rate: \$1000 per course</i>		2,000			3247
Dare Music Inc / Music License Fee Oxford Session <i>Comp. Rate: per License Fee agreement</i>		1,160			3247
Deason Amy / Facilitate E-Learning courses <i>Comp. Rate: \$1000 per course</i>		5,500			3247
Deer Joyce / Online e-learning course/travel <i>Comp. Rate: \$1200 per course</i>		3,400			3247
Do Write Music / Music License rights fee <i>Comp. Rate: Per Licensing Fee Agreeeme</i>		8,304			3247
Dieckmann Harry / Facilitate E-Learning courses <i>Comp. Rate: \$1000 per workshop</i>		2,500			3247
Dillon Ryan / Design and Build Puppet <i>Comp. Rate: Per Agreement</i>		1,020			3247
Easley William / Audio Equipment Operator <i>Comp. Rate: \$25 per hour</i>		1,300			3247
Elvis Presley Enterprise / Licensee fee for music rights <i>Comp. Rate: per License Fee agreement</i>		150			3247
Eleuterius L Orin / Complete online e-learning course <i>Comp. Rate: \$500 per course</i>		2,000			3247
Ervin Alicia / Facilitate online e-learning workshop <i>Comp. Rate: \$1000 per workshop</i>		4,500			3247
Este Kimberly A / facilitate online e-learning workshop <i>Comp. Rate: \$1000 per workshop</i>		5,500			3247
Executive Program Services Inc / Program broadcast right fee <i>Comp. Rate: Per contract</i>		7,283			3247
Eyevox Inc / Carpenter Services <i>Comp. Rate: per agreement</i>		500			3247
Farmer Guy / Production Asst for BTL <i>Comp. Rate: \$700 per month</i>		2,687			3247
Franscogna Courtney / Photo Licenses fee <i>Comp. Rate: Per agreement</i>		530			3247
Gann Annette / E Learning Course <i>Comp. Rate: \$200 per course</i>		200			3247
Gil Ford Photography / Photography <i>Comp. Rate: Per agreement</i>		470			3247
Gillespie Lillie / Complete e-learning course <i>Comp. Rate: \$200 per course</i>		200			3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Gilreath Cathy / E- Learning facilitator <i>Comp. Rate: \$500 per course</i>		2,000			3247
Godwin Advertising Agency Inc. / Program Promotion Fee <i>Comp. Rate: per contract</i>		31,952			3247
Goodson Mary / Set dresser for BTL Production <i>Comp. Rate: Per Agreement</i>		11,398			3247
Grafton Linda H / Facilitate e-learning course <i>Comp. Rate: \$1000 per workshop</i>		2,500			3247
Graves Elizabeth / E Learning Course <i>Comp. Rate: \$200 per course</i>		200			3247
Grayson Family Production / Roads show host <i>Comp. Rate: \$400 per show</i>		16,900	17,000	17,000	3247
Gregory Ruth / Complete online e-learning course/travel <i>Comp. Rate: \$500 per course</i>		1,000			3247
Guy Michelle / facilitate online e-learning course/mile <i>Comp. Rate: \$1000 per workshop</i>		3,000			3247
Hardwick Clayborne / Intern Assist with Lion Prod. <i>Comp. Rate: \$300 per week</i>		3,000			3247
Hart Corey / Assist with Lions Prod <i>Comp. Rate: \$350 per week</i>		3,500			3247
Hubbard Neilson / Music Rights fee <i>Comp. Rate: Per Music Rights Agreeemen</i>		500			3247
Hi Tek Fire Sprinklers / Fire system Inspector <i>Comp. Rate: Per Agreement</i>		600			4104
Hearts Of Space Inc. / Radio programming fee <i>Comp. Rate: \$445 per quarter</i>		1,779			3247
Hill Gidget / Facilitate online e-learning course <i>Comp. Rate: \$1000 per workshop</i>		2,500			3247
Historic Films Archive / License fee for film footage <i>Comp. Rate: per License Fee agreement</i>		3,500			3247
Horn Kenya / Facilitate online e-learning course <i>Comp. Rate: \$1000 per workshop</i>		2,500			3247
J C Curley and Co / DTV consultant <i>Comp. Rate: per contract</i>		9,801			4104
Jennings Melanie M / facilitate online e-learning course/mile <i>Comp. Rate: \$1000 per workshop</i>		4,500			3247
Jeuitt Tamica / President Debate Host <i>Comp. Rate: Per Agreement</i>		1,500			3247
Jimmie Rodgers Properties / Photo License Fee <i>Comp. Rate: Per Agreement</i>		100			3247
Johnson Gabriel / E-learning Course <i>Comp. Rate: \$200 per course</i>		200			3247
Johnson Matthew / Camerman for President Debate <i>Comp. Rate: Per Agreement</i>		700			3247
Kentucky Ed TV Foundation Inc / GED statewide Broadcast rights <i>Comp. Rate: per contract</i>		16,307	20,500	20,500	3247
Kessler & Gehman Assocs Inc. / Review Microwave Application <i>Comp. Rate: Per agreement</i>		570			4104
Kane Glenn / Facilitate online e-learning cou <i>Comp. Rate: \$500 per course</i>		2,500			3247
Lang David / Provide training to staff <i>Comp. Rate: \$350 per day</i>		525			4104

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

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Langston John / Art Consultant for Production <i>Comp. Rate: Per Agreement</i>		2,100			3247
Lazerus William / War Research <i>Comp. Rate: per agreement</i>		11,500			3247
Lawrence Welk Syndication / Annual Programming fee <i>Comp. Rate: annual fee</i>		10,028	12,000	12,000	3247
Lindsey Darlene B / Complete online e-learning course <i>Comp. Rate: \$500 per course</i>		2,500			3247
Logo Stores USA / Setup Fee E-learning printing <i>Comp. Rate: Per Agreement</i>		498			3247
Lonnie Keeys Photography / Photography Shoots <i>Comp. Rate: Per agreement</i>		750			3247
Loft 54 LLC / Editing of Lott Documentary <i>Comp. Rate: Per Agreement</i>		3,100	23,000		3247
Love Katrina / mileage <i>Comp. Rate: \$18 mileage</i>					3247
Love Tyreasa / E-Learning course <i>Comp. Rate: \$200 per course</i>		200			3247
Lowe Debbie / E-Learning course <i>Comp. Rate: \$200 per course</i>		200			3247
Magnolia Clipping Service / Clipping services <i>Comp. Rate: per agreement</i>		2,561			3247
Marketing Resources Inc / On Air Host Writers & Radio Prod <i>Comp. Rate: \$3,333 per Month</i>		33,332			3247
Malico Records / License Fee for photos <i>Comp. Rate: per License Fee agreement</i>		250			3247
Mccullough Stephanie / Facilitate E-Learning course <i>Comp. Rate: \$1000 per workshop</i>		3,500			3247
Michigan State Univ / Radio reader fees <i>Comp. Rate: \$130 quarterly</i>		520			3247
Mcilwain Susan / Facilitate E-learning courses <i>Comp. Rate: \$1000 per workshop</i>		2,000			3247
Mosaic Media INc. / Research WWII documentary <i>Comp. Rate: Per Agreement</i>		11,313			3247
MS High School Activities Assn / Broadcasting rights basketball <i>Comp. Rate: per contract</i>		11,260			3247
MS State University / Assessment of BTLclassrooms <i>Comp. Rate: per contract</i>		37,413	20,000	20,000	3247
Martin Edward / Videographer for Pres Debate <i>Comp. Rate: per agreement</i>		350			3247
McConnel Sharon / Interviewer <i>Comp. Rate: per agreement</i>		50			3247
Merriwether Katrina / E-Lerning corses <i>Comp. Rate: \$500 Per course</i>		3,000			3247
Meyers Sean / Photo Images for Writers Prod <i>Comp. Rate: Per Agreement</i>		750			3247
Milton J Hinton Photo / Photo License fee <i>Comp. Rate: Per agreement</i>		200			3247
Ms Gulf Coast Comm College / Photo License fee <i>Comp. Rate: Per Agreement</i>		1,000			3247
Myers Info. Systems / Fee for automation <i>Comp. Rate: per agreement</i>		708			3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

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Myers Kristina / Makeup artist for Lions Prod <i>Comp. Rate: Per agree</i>		400			3247
Natl Academy of Television / emmy contest entries <i>Comp. Rate: \$80 per entry</i>		400			3247
Natl Captioning Institute / Close captioning programming <i>Comp. Rate: \$90 hourly</i>		5,926			3247
Natl Public Radio / Radio prog carriage service fee <i>Comp. Rate: per Annual contract</i>		286,440	294,197	294,197	3247
Natl Public Radio / Annual Interconnect Fee <i>Comp. Rate: Per Agreement</i>		7,100			3247
Newton Karen / Transcript fee for interviews <i>Comp. Rate: \$32 per hour</i>		10,661			3247
Nielsen Media Research Inc / Station base charges/TAR summary <i>Comp. Rate: per contract</i>		14,278			3247
Nobles Jerry Kyle / Facilitate E-Learning online course <i>Comp. Rate: \$1000 per workshop</i>		2,000			3247
Oneal Winston / Photo License fee Oxford Session <i>Comp. Rate: per License Fee agreement</i>		900			3247
Odyssey Production Inc. / Photo License fee Oxford session <i>Comp. Rate: per License Fee agreement</i>		250			3247
Ottewell Media Ltd / Close Capion of Program <i>Comp. Rate: per agreement</i>		2,500			3247
Parrish Ann P / complete online e-learning course <i>Comp. Rate: \$500 per course</i>		1,000			3247
Patterson Barbara / Complete online e-learning course/travel <i>Comp. Rate: \$500 per course</i>		6,000			3247
PBS / Natl TV Program annual fees <i>Comp. Rate: per contract</i>		1,023,475	1,083,000	1,115,490	3247
PEER Internat. Corp / License fee Oxford Session <i>Comp. Rate: per License Fee agreement</i>		2,320			3247
Phillips Trent / Videographer for WWII Documentary <i>Comp. Rate: \$37.50 hourly/mileage</i>		1,500			3247
Phillips Push / Securty Serv <i>Comp. Rate: \$25 hourly</i>		375			3247
Premier Catering / Catering Services for Lions Prod. <i>Comp. Rate: \$29.50 per person</i>		12,628			3247
Press Association Inc. / Wire Services for News <i>Comp. Rate: per agreement</i>		9,960			3247
PBS/SIP / Programming for Pledge <i>Comp. Rate: Per agreement</i>		80,293	90,000	90,000	3247
Pickett Jane / Complete online e-learning course/travel <i>Comp. Rate: \$500 per course</i>		2,000			3247
Pigg Betty Lou / Facilitate E-Learning Wkshop <i>Comp. Rate: \$1,000 per Wkshop</i>		3,000			3247
Powell Glenda Collins / Complete online e-learning course/travel <i>Comp. Rate: \$500 per course</i>		1,000			3247
Public Broadcasting Service / program fees/copyright fee <i>Comp. Rate: per program/copyright con</i>			16,400	35,400	3247
Public Radio International / Annual prog affiliation fees <i>Comp. Rate: per assessment</i>		60,567	37,298	37,298	3247
Public Radio News Directors / contest entry <i>Comp. Rate: \$140 entry fee</i>			592		3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

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Programming Serv for Pub Tv / Trafficing and Logging Serv <i>Comp. Rate: To be determined</i>			20,000		3247
Ramage Heather Grace / Facilitate online e-learning cou <i>Comp. Rate: \$1000 per workshop</i>		2,000			3247
RRC Inc. / Radio Market Research <i>Comp. Rate: Per Agreement</i>		17,485			3247
Rogers Lea Dawn / Complete E-Learning Course <i>Comp. Rate: \$200 Per course</i>		200			3247
Robertson Chad / Audio Work for MHSAA FB <i>Comp. Rate: \$450 per day</i>		1,856			3247
Ricks Stacy / Facilitate E-Learning course <i>Comp. Rate: \$500 per course</i>		2,500			3247
Recek Travis / Videographer for Pres. Debate <i>Comp. Rate: \$350 per day/mileage</i>		700			3247
Rudd Kathryn / Consultant for Exec Dir search <i>Comp. Rate: Per contract</i>		15,724			3247
Realing in Years / Photo License for Oxford Session <i>Comp. Rate: Per agreement</i>		9,600			3247
Rennick Eddy / Videographer for WWII Documentary <i>Comp. Rate: Per</i>		3,028			3247
Richardson Shondolyn / Facilitate E-Learning Course <i>Comp. Rate: \$500 per course</i>		2,500			3247
Rushing John Felder / Serve as radio show host <i>Comp. Rate: \$225 per show</i>		12,750	13,000	13,000	3247
Sanders Ernest L / Facilitate online e-learning cou <i>Comp. Rate: \$1000 per workshop</i>		2,000			3247
Select Transportation / Transport Mobile Prod unit <i>Comp. Rate: \$150 per trip</i>		300			3247
Self William / Operator Training <i>Comp. Rate: \$635 per day</i>		1,270			3247
Sony Pictures / License fee for Oxford session <i>Comp. Rate: Per agreement</i>		4,500			3247
Spirit of Music / License fee for Ox session <i>Comp. Rate: per License Fee agreement</i>		180			3247
Spragins Sharon / Facilitate E-Learning course <i>Comp. Rate: \$1000 per workshop</i>		2,500			3247
State Treasurer #3475 / Archival Material Rights fee <i>Comp. Rate: per state rate</i>		2,000			3247
Stembridge Janice / Facilitate E-Learning Wkshop <i>Comp. Rate: \$1000 per workshop</i>		1,000			3247
Scott Susan / Facilitate E-Learning Workshop <i>Comp. Rate: \$1000 Per Wkshop</i>		1,000			3247
Spayde Bethany Kay / Facilitate online e-learning cou <i>Comp. Rate: \$1000 per Wkshop</i>		2,000			3247
Stribling Roger / Consultant for Quorum Prod <i>Comp. Rate: Per Agreement</i>		500			3247
Spooner Elizabeth / Facilitate E-Learning Wkshop <i>Comp. Rate: \$1000 per workshop</i>		1,000			3247
Sumlin Linda C / Facilitatie online e-learning course/tra <i>Comp. Rate: \$1000 per workshop</i>		3,000			3247
Switzer Cimmie / Facilitate E-Learning Course <i>Comp. Rate: \$1000 per workshop</i>		2,500			3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

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Taylor Bernice / E-Learning Course <i>Comp. Rate: \$200 per course</i>		200			3247
Thomas Audio services / Dubbing fee of guest <i>Comp. Rate: per agreement</i>		25			3247
Thomas Jenny / Scenic Painting for Lions Prod. <i>Comp. Rate: \$25 hourly</i>		812			3247
Tefteller John / License fee for Photos <i>Comp. Rate: Per agreement</i>		750			3247
University of MS / Videographer Serv Pred. debate <i>Comp. Rate: per agreement</i>		735			3247
Univ of MS Plants Dept / Staging Setup for Ox Session <i>Comp. Rate: per agreement</i>		39			3247
University Music Corp / License fee OX Session <i>Comp. Rate: per agreement</i>		600			3247
University Station Alliance / Affiliation fee for MW sites <i>Comp. Rate: Per agreement</i>		600			3247
Walker Stacy / E-learning course <i>Comp. Rate: \$200 per course</i>		200			3247
Ward, Sheron Agency / Job Hunter Talent Service <i>Comp. Rate: Per Contract</i>		3,006	20,000	20,000	3247
Weather Channel Inc / Daily weather updates <i>Comp. Rate: \$1,500 monthly</i>		18,000	18,000	18,000	3247
Whatley J H Scooter / Videographer for HS Foot ball <i>Comp. Rate: \$350 daily</i>		350			3247
White Nancy / fundraising services <i>Comp. Rate: \$3,875 monthly</i>		38,750			3247
Whittle Tracy / Facilitate E-learning course <i>Comp. Rate: \$1000 per workshop</i>		2,000			3247
Wide World Photos / Historic Photo Images <i>Comp. Rate: per agreement</i>		600			3247
Wilderman Michael / Photo use fee for Writers Prod <i>Comp. Rate: per agreement</i>		150			3247
Wilson Eleanor / Prod Web Videos <i>Comp. Rate: per agreement</i>		500			3247
Undetermined various - agencywide / to be determined <i>Comp. Rate: to be determined</i>				118,573	3247
Ready to Learn Grant Expenses / Ready to Learn consultant <i>Comp. Rate: to be determined</i>			65,000		3247
National Public Radio / Interconnect fees <i>Comp. Rate: annual fee</i>			9,000	9,000	3247
Various E-Learning / Stipends/Professional Serv. <i>Comp. Rate: to be determined</i>			190,000		3247
Teacherline Innovation Grant Project / To be Determined <i>Comp. Rate: to be determined</i>			10,000		3247
Various / to be determined <i>Comp. Rate: to be determined</i>			323,051		3247/4104
Undetermined / Children Production Research <i>Comp. Rate: to be determined</i>				25,000	3247
Warren Donald / Jib Operator & Makeup OX Session <i>Comp. Rate: per agreement</i>		1,675			3247
Washington Donald / Sound Engineer for Pres. Debate <i>Comp. Rate: \$350 per day</i>		350			3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Waterman Richard / Photo License Fee <i>Comp. Rate: per agreement</i>		5,550			3247
Wygul Terry / Facilitae E-Learning Course <i>Comp. Rate: \$1000 per workshop</i>		2,500			3247
Williams Linda K / Facilitate E-Learning Wkshops <i>Comp. Rate: \$1000 per wkshop</i>		3,000			3247
Wren Tracy / E-Learning Course <i>Comp. Rate: \$200 per course</i>		200			3247
Yates Harold / videographer for Pres debate <i>Comp. Rate: \$350 - 500 day</i>		700			3247
Zlotnik Charlyn / Photo License fee <i>Comp. Rate: per agreement</i>		1,620			3247
Undetermined / Misc. Non Federal Grant <i>Comp. Rate: Undetermined</i>				345,000	3247
TOTAL 61690 Other fees and Services		<u>2,232,122</u>	<u>2,384,733</u>	<u>2,293,153</u>	
61668 Entertainers Fees					
TOTAL 61668 Entertainers Fees					
61680 Temporary Employment Fees					
Staffers Inc / switchboard operator <i>Comp. Rate: \$14.95 hourly</i>		105			3247
TOTAL 61680 Temporary Employment Fees		<u>105</u>			
GRAND TOTAL (61600-61699)		<u>2,744,515</u>	<u>2,603,471</u>	<u>2,519,925</u>	

VEHICLE PURCHASE DETAILS

Mississippi Authority for Educational Television

 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2011	XXX NEW	Pool Vehicle for News Dept staff	Educational	14,000
TOTAL PASSENGER VEHICLES				14,000
Work Vehicles				
63393 Van, Mid Size (VN MV)				
2011	Mid Size Van	Technical Services Pool Vehicle	Educational	23,000
TOTAL WORK VEHICLES				23,000
TOTAL VEHICLE REQUEST				37,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi Authority for Educational Television

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Station wagon	1994	Oldsmobile	Teresa Collier	Report statewide News	S14808	117,322	7,821		Y
W	Bronco	1996	Ford	Jerry Ladd	Service tower/microwave	S16193	144,882	10,348		
W	Dodge Van	1997	Dodge	Jerry Ladd	field test remote sites	G01646	57,459	4,420		
W	F150 pickup	1998	Ford	Jack Thomas	Support field TV Filming	G04906	60,572	5,048		
W	Econoline Van	1998	Ford	Eddie Bunkley	Repair and Support field TV fil	G05833	27,232	2,269		
W	Windstar	1998	Ford	Max Breazeale	Service tower sites	G05883	202,335	16,861	Y	
W	Windstar	1998	Ford	Production Pool Vehicle	Film events/workshops	G06314	135,067	11,256		
W	Chevy Express	2000	Chevy	John Lanford	Film events/workshops	G12838	93,536	9,354		
W	Chevy Astro Van	2000	Chevy	Bobby Carruthers	Service tower sites	G12539	132,816	13,281		
W	Chevy Astro Van	2000	Chevy	Lon McLaurin	Service tower sites	G12540	112,723	11,272		
W	Ram Van 3500	2000	Dodge	Dave McDavid	Service IVN network	G13215	123,760	12,376		
W	Ram Van 1500	2000	Doge	Byron Johnson	Service IVN network	G13367	98,743	9,874		
W	Ram PU 1500	2001	Dodge	Ron Watts	Service tower/microwave	G13368	188,349	20,928	Y	
W	Windstar Van	2001	Ford	Glenroy Smith (Prod pool vehicle)	Film events	G18075	143,579	15,953		
W	Windstar Van	2001	Ford	Glenroy Smith (Prod. pool vehicle)	Film events	G19340	118,534	13,170		
W	Windstar Van	2001	Ford	Chris Bufkin	Film events	G19341	86,094	9,566		
W	Windstar Van	2001	Ford	Glenroy Smith (Prod pool vehicle)	Film events	G19343	116,225	12,914		
W	Windstar Van	2001	Ford	Tom Westbrook	Service tower/microwave system	G19339	123,080	13,676		
W	Winstar Van	2003	Ford	Glen Naramore	Service tower sites	G23633	190,557	27,222		Y
W	FL 60 Truck	2003	FL	Ray Green	Support field TV filming	G23928	17,195	2,456		
W	Chevy Venture	2003	Chevy	Cy Vance	Technical Services support	G25796	30,805	4,400		
W	Ford Escape	2008	Ford	Don Pickett	Service tower sites	G45260	138,739	9,437		
W	Uplander Van	2008	Chevy	Jeremy Burson	Film Events	G47071	14,889	14,889		
W	Uplander Van	2008	Chevy	Production pool Vehicle	Film Events	G47072	13,977	13,977		
W	Ford Escape	2008	Ford	Andy Caston	Service tower sites	G47356	29,172	29,172		
P	Ford Fusin	2009	Ford	Production pool vehicle	Support Agency	G49919	2,529			
P	Dodge Caravin	2009	Dodge	Ed Services Pool	Support Education Services	G49996	4,685			
W	GMC Caravin PU	2009	GMC	Technical Service Pool	Services to Sites	G50438	2,314			
W	GMC Caravin PU	2009	GMC	Technical Services Pool	Services to Sites	G50437	1,244			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Authority for Educational Television
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : CONTENT OPERATIONS			
	Continued Operations		
		Salaries	47,933
		Travel	-37,302
		Contractual	20,390
		Equipment	21,000
		Vehicles	14,000
		Total	66,021
		St.Sup.Special Funds	35,000
		Other Special Funds	31,021
Program # 2 : EDUCATION SERVICES			
	Continued Operations		
		Contractual	30,000
		Commodities	20,000
		Total	50,000
		General Funds	50,000
Program # 3 : TECHNICAL SERVICES			
	Continued Operations		
		Contractual	-62,536
		Commodities	41,544
		Equipment	-85,500
		Vehicles	-17,000
		Total	-123,492
		General Funds	-141,012
		St.Sup.Special Funds	-41,462
		Federal Funds	6,126
		Other Special Funds	52,856
Program # 4 : ADMINISTRATION			
	Continued Operations		
		Salaries	2,000
		Contractual	-1,000
		Commodities	1,200
		Total	2,200
		General Funds	-6,462
		St.Sup.Special Funds	6,462
		Other Special Funds	2,200

Priority # 2

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Authority for Educational Television
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : CONTENT OPERATIONS	Personnel Upgrades	Salaries	30,203
		Total	30,203
		General Funds	30,203
Program # 2 : EDUCATION SERVICES	Personnel Upgrades	Salaries	11,301
		Total	11,301
		General Funds	11,301
Program # 3 : TECHNICAL SERVICES	Personnel Upgrades	Salaries	26,523
		Total	26,523
		General Funds	26,523
Program # 4 : ADMINISTRATION	Personnel Upgrades	Salaries	29,447
		Total	29,447
		General Funds	29,447
Priority # 3			
Program # 1 : CONTENT OPERATIONS	Children's Programming	Contractual	25,000
		Total	25,000
		Other Special Funds	25,000
Priority # 4			
Program # 2 : EDUCATION SERVICES	Misc. Early Childhood Grants	Travel	30,000
		Contractual	345,000
		Commodities	125,000
		Total	500,000
		Other Special Funds	500,000

CAPITAL LEASES

Mississippi Authority for Educational Television

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi Authority for Educational Television _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(124,395)	124,395			
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(80,000)	(124,395)			(204,395)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(204,395)				(204,395)