

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

Jay Woods  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	5,848,783	6,559,436	6,559,436		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,440	1,400	1,400		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>5,850,223</b>	<b>6,560,836</b>	<b>6,560,836</b>		
2. Travel					
a. Travel & Subsistence (In-State)	37,209	52,177	52,177		
b. Travel & Subsistence (Out-of-State)	42,736	38,000	38,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>79,945</b>	<b>90,177</b>	<b>90,177</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	20,148	25,804	25,804		
b. Communications, Transportation & Utilities	1,087,680	1,042,012	1,042,012		
c. Public Information	32,338	22,000	22,000		
d. Rents	81,620	50,713	50,713		
e. Repairs & Service	319,200	243,900	243,900		
f. Fees, Professional & Other Services	2,387,488	2,688,194	2,438,194	( 250,000)	( 9.29%)
g. Other Contractual Services	379,764	140,566	140,566		
h. Data Processing	283,990	256,563	256,563		
i. Other	1,721				
<b>Total Contractual Services</b>	<b>4,593,949</b>	<b>4,469,752</b>	<b>4,219,752</b>	<b>( 250,000)</b>	<b>( 5.59%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	23,617	72,149	72,149		
c. Equipment, Repair Parts, Supplies & Accessories	80,917	248,220	248,220		
d. Professional & Scientific Supplies & Materials	2,272				
e. Other Supplies & Materials	147,941	13,286	13,286		
<b>Total Commodities</b>	<b>254,747</b>	<b>333,655</b>	<b>333,655</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	8,600				
d. IS Equipment (Data Processing & Telecommunications)	70,815	30,000	30,000		
e. Equipment - Lease Purchase					
f. Other Equipment	1,255,767	200,000	200,000		
<b>Total Equipment (Schedule D-2)</b>	<b>1,335,182</b>	<b>230,000</b>	<b>230,000</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>23,475</b>	<b>19,500</b>	<b>19,500</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>12,137,521</b>	<b>11,703,920</b>	<b>11,453,920</b>	<b>( 250,000)</b>	<b>( 2.13%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,628,501	1,736,814	1,121,221	( 615,593)	( 35.44%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,663,653	5,805,933	5,555,933	( 250,000)	( 4.30%)
State Support Special Funds	1,565,745	1,644,067	1,644,067		
Federal Funds _____ Other Special Funds (Specify) _____					
Public Broadcasting Special Funds	4,016,436	3,638,327	3,638,327		
Less: Estimated Cash Available Next Fiscal Period	( 1,736,814)	( 1,121,221)	( 505,628)	( 615,593)	( 54.90%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>12,137,521</b>	<b>11,703,920</b>	<b>11,453,920</b>	<b>( 250,000)</b>	<b>( 2.13%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	121	121	121	
	b.) Full T-L	11	11	11	
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	15.00			
	b.) Full T-L	43.00			
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Bob Sawyer, Chairman  
Official of Board or Commission

Budget Officer: Paul Moore / paul.moore@mpbonline.org

Phone Number: (601) 432-6770

Submitted by: Jay Woods  
Name

Title: Acting Executive Director

Date: August 9, 2011

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,288,063	90.39%		5,555,933	84.68%		5,555,933	84.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Public Broadcasting Special Funds	562,160	9.60%		1,004,903	15.31%		1,004,903	15.31%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>5,850,223</b>		<b>48.19%</b>	<b>6,560,836</b>		<b>56.05%</b>	<b>6,560,836</b>		<b>57.28%</b>
1. General State Support Special (Specify)	7,509	9.39%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,182	5.23%		5,500	6.09%		5,500	6.09%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Public Broadcasting Special Funds	68,254	85.37%		84,677	93.90%		84,677	93.90%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>79,945</b>		<b>0.65%</b>	<b>90,177</b>		<b>0.77%</b>	<b>90,177</b>		<b>0.78%</b>
1. General State Support Special (Specify)	318,674	6.93%		250,000	5.59%				
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,335,132	29.06%		1,208,589	27.03%		1,208,589	28.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Public Broadcasting Special Funds	2,940,143	64.00%		3,011,163	67.36%		3,011,163	71.35%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>4,593,949</b>		<b>37.84%</b>	<b>4,469,752</b>		<b>38.19%</b>	<b>4,219,752</b>		<b>36.84%</b>
1. General State Support Special (Specify)	46,791	18.36%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	81,350	31.93%		180,478	54.09%		180,478	54.09%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Public Broadcasting Special Funds	126,606	49.69%		153,177	45.90%		153,177	45.90%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>254,747</b>		<b>2.09%</b>	<b>333,655</b>		<b>2.85%</b>	<b>333,655</b>		<b>2.91%</b>

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Broadcasting Special Funds									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	2,616	0.21%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	121,606	9.10%		230,000	100.00%		230,000	100.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Broadcasting Special Funds	1,210,960	99.78%							
10.									
11.									
12.									
<b>Total Equipment</b>	<b>1,335,182</b>		<b>11.00%</b>	<b>230,000</b>		<b>1.96%</b>	<b>230,000</b>		<b>2.00%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	23,475	100.00%		19,500	100.00%		19,500	100.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Broadcasting Special Funds									
10.									
11.									
12.									
<b>Total Vehicles</b>	<b>23,475</b>		<b>0.19%</b>	<b>19,500</b>		<b>0.16%</b>	<b>19,500</b>		<b>0.17%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Broadcasting Special Funds									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Broadcasting Special Funds									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	5,663,653	46.66%		5,805,933	49.60%		5,555,933	48.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,565,745	12.90%		1,644,067	14.04%		1,644,067	14.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Broadcasting Special Funds	4,908,123	40.43%		4,253,920	36.34%		4,253,920	37.13%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>12,137,521</b>		<b>100.00%</b>	<b>11,703,920</b>		<b>100.00%</b>	<b>11,453,920</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Authority for Educational Television  
Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,565,745	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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>1,565,745</b>	<b>1,644,067</b>	<b>1,644,067</b>

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered	2,628,501	1,736,814	1,121,221
Educational TV Special Funds (3247)	Corp for Public Broadcasting-Radio,TV, Misc	2,003,140	2,060,665	2,060,665
Educational TV Special Funds (3247)	Programming and Production Support	450,556	400,000	400,000
Educational TV Special Funds (3247)	Underwriting grants and Contracts	124,100	150,000	150,000
Educational TV Special Funds (3247)	Fees received from leased tower space	402,882	442,840	442,840
Educational TV Special Funds (3247)	Royalties, dubbing, Interest, Fees and Other	191,934	274,238	274,238
Educational TV Special Funds (3247)	Various Sources	102,900	100,000	100,000
Educational TV Special Funds (3247)	Between the Lions Initiatives	4,500		
Educational TV Special Funds (3244)	Bond Match for equipment grants	188,067		
Educational TV Special Funds (3247)	US Dept of Ed ELearn Initiatives	107,625	110,000	110,000
Educational TV Special Funds (3247)	E Learning Initiatives	43,595	94,584	94,584
Educational TV Special Funds (3247)	MEMA Storm Reimbursement	37,748		
Educational TV Special Funds (3242)	Capital Equipment Replacement Fund	6,385	6,000	6,000
Educational TV Special Funds (3247)	USDC FTFP Grant	353,004		
<b>Section B TOTAL</b>		<b>6,644,937</b>	<b>5,375,141</b>	<b>4,759,548</b>

<b>Section S + A + B TOTAL</b>		<b>8,210,682</b>	<b>7,019,208</b>	<b>6,403,615</b>
--------------------------------	--	------------------	------------------	------------------

Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
CAFETERIA PLAN TRUST ACCOUNT	8173	EMPLOYEES /COMMUNITY BANK	11,066	10,000	10,000

\* 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**

The agency will continue submitting grant proposals in the future, to help support capital projects. However, no additional federal funds are certain at this time. If funds are received, the agency will use its escalation authority to budget funds when received.

### **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 major use of these funds are earmarked for utilities, equipment replacements and maintenance and servicing the network and the transmitter sites. Over the years as state general funds decrease or fail to keep pace with inflation, these funds are vital to normal operations of the technical services program for continued operations.

In FY 2011 Education Enhancement Fund appropriation was reduced 1.84% or \$30,309 due to state revenue shortfalls. Total funds received in FY 2011 were \$1,565,745.

FY 2012 appropriation is at the normal \$1,644,067 level. MPB is requesting \$1,644,067 for FY 2013 appropriation.

### **OTHER SPECIAL FUNDS**

MPB relies heavily upon state funding to support its infrastructure and staffing for its statewide television and radio networks, and educational services to the schools.

#### **The Corporation for Public Broadcasting (CPB)**

CPB continues to provide the major special funds support with Community Service Grants (CSG) for radio and television. The CSG is a two-year award, awarded annually. Each year, MPB 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.

Community Service Grants received in FY 2011 in the amount of \$2,003,140, are reflected in the carry forward balance for FY 2011 and is budgeted in FY 2012 for program purchases expenditures. CSG's projected to be received in FY 2012 will be carried forward to purchase programming in FY 2013. These grants are used to purchase radio and television programming.

The FY 2012 estimated Cash Balance-Unencumbered reflected on the MBR-1 schedule includes funds restricted for the Community Service Grant received in FY 2011 and budgeted in FY 2012. These funds are earmarked for the following year's operations to purchase evening programming group buys from the Public Broadcasting Services and National Public Radio, payments are due and payable the first of 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.

#### **The Foundation for Public Broadcasting (FPB)**

MPB also depends heavily on private fund raising support from the Foundation for Public Broadcasting (FPB). Private funds raised through the FPB come to MPB as direct income in the form of grants. The agency received \$450,556 in FY 2011 for programming underwriting and special productions grants. The agency is requesting \$400,000 for FY 2012 and FY 2013. MPB is committed to aggressively seeking additional private support above the requested 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

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

Mississippi Authority for Educational Television

Name of Agency

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 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,288,063			562,160	5,850,223
Travel	7,509	4,182		68,254	79,945
Contractual Services	318,674	1,335,132		2,940,143	4,593,949
Commodities	46,791	81,350		126,606	254,747
Other Than Equipment					
Equipment	2,616	121,606		1,210,960	1,335,182
Vehicles		23,475			23,475
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,663,653</b>	<b>1,565,745</b>		<b>4,908,123</b>	<b>12,137,521</b>
No. of Positions (FTE)	118.00			11.00	129.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,555,933			1,004,903	6,560,836
Travel		5,500		84,677	90,177
Contractual Services	250,000	1,208,589		3,011,163	4,469,752
Commodities		180,478		153,177	333,655
Other Than Equipment					
Equipment		230,000			230,000
Vehicles		19,500			19,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,805,933</b>	<b>1,644,067</b>		<b>4,253,920</b>	<b>11,703,920</b>
No. of Positions (FTE)	121.00			11.00	132.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	( 250,000)				( 250,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 250,000)</b>				<b>( 250,000)</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,555,933			1,004,903	6,560,836
Travel		5,500		84,677	90,177
Contractual Services		1,208,589		3,011,163	4,219,752
Commodities		180,478		153,177	333,655
Other Than Equipment					
Equipment		230,000			230,000
Vehicles		19,500			19,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,555,933</b>	<b>1,644,067</b>		<b>4,253,920</b>	<b>11,453,920</b>
No. of Positions (FTE)	121.00			11.00	132.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Mississippi Authority for Educational Television  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CONTENT OPERATIONS	1,951,272	93,700		3,153,363	5,198,335
2. EDUCATION SERVICES	823,952			220,565	1,044,517
3. TECHNICAL SERVICES	1,636,604	1,314,531		502,094	3,453,229
4. ADMINISTRATION	1,144,105	235,836		377,898	1,757,839
SUMMARY OF ALL PROGRAMS	5,555,933	1,644,067		4,253,920	11,453,920

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Authority for Educational Television  
AGENCY

Program No. 1 of 4 Programs

CONTENT OPERATIONS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,977,772			332,119	2,309,891
Travel				36,761	36,761
Contractual Services	74,707	49,278		2,310,405	2,434,390
Commodities		571		67,505	68,076
Other Than Equipment					
Equipment		6,264		13,962	20,226
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,052,479</b>	<b>56,113</b>		<b>2,760,752</b>	<b>4,869,344</b>
No. of Positions (FTE)	52.00			7.00	59.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,951,272			798,243	2,749,515
Travel				41,000	41,000
Contractual Services	250,000	43,700		2,251,028	2,544,728
Commodities				63,092	63,092
Other Than Equipment					
Equipment		50,000			50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,201,272</b>	<b>93,700</b>		<b>3,153,363</b>	<b>5,448,335</b>
No. of Positions (FTE)	50.00			8.00	58.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	( 250,000)				( 250,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 250,000)</b>				<b>( 250,000)</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Authority for Educational Television  
AGENCY

Program No. 1 of 4 Programs

CONTENT OPERATIONS

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,951,272		798,243	2,749,515
Travel			41,000	41,000
Contractual Services		43,700	2,251,028	2,294,728
Commodities			63,092	63,092
Other Than Equipment				
Equipment		50,000		50,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,951,272</b>	<b>93,700</b>	<b>3,153,363</b>	<b>5,198,335</b>
No. of Positions (FTE)	50.00		8.00	58.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Authority for Educational Television  
AGENCY

Program No. 2 of 4 Programs

EDUCATION SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	753,490			23,192	776,682
Travel	7,509			6,925	14,434
Contractual Services	31,316			146,176	177,492
Commodities	44,819			40,061	84,880
Other Than Equipment					
Equipment	2,616				2,616
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>839,750</b>			<b>216,354</b>	<b>1,056,104</b>
No. of Positions (FTE)	17.00				17.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	823,952				823,952
Travel				13,000	13,000
Contractual Services				152,229	152,229
Commodities				55,336	55,336
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>823,952</b>			<b>220,565</b>	<b>1,044,517</b>
No. of Positions (FTE)	17.00				17.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Authority for Educational Television  
AGENCY

Program No. 2 of 4 Programs

EDUCATION SERVICES

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	823,952			823,952
Travel			13,000	13,000
Contractual Services			152,229	152,229
Commodities			55,336	55,336
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>823,952</b>		<b>220,565</b>	<b>1,044,517</b>
No. of Positions (FTE)	17.00			17.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Authority for Educational Television  
AGENCY

Program No. 3 of 4 Programs

TECHNICAL SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,541,923			65,886	1,607,809
Travel		4,182		50	4,232
Contractual Services	175,139	1,087,010		284,425	1,546,574
Commodities	1,972	74,356		5,889	82,217
Other Than Equipment					
Equipment		115,342		1,186,998	1,302,340
Vehicles		23,475			23,475
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,719,034</b>	<b>1,304,365</b>		<b>1,543,248</b>	<b>4,566,647</b>
No. of Positions (FTE)	30.00			1.00	31.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,636,604			66,398	1,703,002
Travel		5,500			5,500
Contractual Services		939,053		418,196	1,357,249
Commodities		170,478		17,500	187,978
Other Than Equipment					
Equipment		180,000			180,000
Vehicles		19,500			19,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,636,604</b>	<b>1,314,531</b>		<b>502,094</b>	<b>3,453,229</b>
No. of Positions (FTE)	34.00			1.00	35.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Authority for Educational Television

Program No. 3 of 4 Programs

AGENCY

TECHNICAL SERVICES

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,636,604		66,398	1,703,002
Travel		5,500		5,500
Contractual Services		939,053	418,196	1,357,249
Commodities		170,478	17,500	187,978
Other Than Equipment				
Equipment		180,000		180,000
Vehicles		19,500		19,500
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,636,604</b>	<b>1,314,531</b>	<b>502,094</b>	<b>3,453,229</b>
No. of Positions (FTE)	34.00		1.00	35.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television  
AGENCY

Program No. 4 of 4 Programs

ADMINISTRATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,014,878			140,963	1,155,841
Travel				24,518	24,518
Contractual Services	37,512	198,844		199,137	435,493
Commodities		6,423		13,151	19,574
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,052,390</b>	<b>205,267</b>		<b>387,769</b>	<b>1,645,426</b>
No. of Positions (FTE)	19.00			3.00	22.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,144,105			140,262	1,284,367
Travel				30,677	30,677
Contractual Services		225,836		189,710	415,546
Commodities		10,000		17,249	27,249
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,144,105</b>	<b>235,836</b>		<b>377,898</b>	<b>1,757,839</b>
No. of Positions (FTE)	20.00			2.00	22.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Authority for Educational Television  
AGENCY

Program No. 4 of 4 Programs

ADMINISTRATION

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,144,105		140,262	1,284,367
Travel			30,677	30,677
Contractual Services		225,836	189,710	415,546
Commodities		10,000	17,249	27,249
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,144,105</b>	<b>235,836</b>	<b>377,898</b>	<b>1,757,839</b>
No. of Positions (FTE)	20.00		2.00	22.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,749,515</b>				<b>2,749,515</b>			
GENERAL	1,951,272				1,951,272			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	798,243				798,243			
<b>TRAVEL</b>	<b>41,000</b>				<b>41,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,000				41,000			
<b>CONTRACTUAL</b>	<b>2,544,728</b>		( 250,000)	( 250,000)	<b>2,294,728</b>			
GENERAL	250,000		( 250,000)	( 250,000)				
ST.SUP.SPECIAL	43,700				43,700			
FEDERAL								
OTHER	2,251,028				2,251,028			
<b>COMMODITIES</b>	<b>63,092</b>				<b>63,092</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	63,092				63,092			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>50,000</b>				<b>50,000</b>			
GENERAL								
ST.SUP.SPECIAL	50,000				50,000			
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,448,335</b>		( 250,000)	( 250,000)	<b>5,198,335</b>			

<b>FUNDING:</b>								
GENERAL FUNDS	2,201,272		( 250,000)	( 250,000)	1,951,272			
ST.SUP.SPCL.FUNDS	93,700				93,700			
FEDERAL FUNDS								
OTHER SP.FUNDS	3,153,363				3,153,363			
<b>TOTAL</b>	<b>5,448,335</b>		( 250,000)	( 250,000)	<b>5,198,335</b>			

<b>POSITIONS:</b>								
GENERAL FTE	50.00				50.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.00				8.00			
<b>TOTAL FTE</b>	<b>58.00</b>				<b>58.00</b>			

<b>PRIORITY LEVEL:</b>								
	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>823,952</b>				<b>823,952</b>			
GENERAL	823,952				823,952			
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								
<b>TRAVEL</b>	<b>13,000</b>				<b>13,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,000				13,000			
<b>CONTRACTUAL</b>	<b>152,229</b>				<b>152,229</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	152,229				152,229			
<b>COMMODITIES</b>	<b>55,336</b>				<b>55,336</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	55,336				55,336			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,044,517</b>				<b>1,044,517</b>			

**FUNDING:**

GENERAL FUNDS	823,952				823,952			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	220,565				220,565			
<b>TOTAL</b>	<b>1,044,517</b>				<b>1,044,517</b>			

**POSITIONS:**

GENERAL FTE	17.00				17.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>17.00</b>				<b>17.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,703,002</b>				<b>1,703,002</b>			
GENERAL	1,636,604				1,636,604			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	66,398				66,398			
<b>TRAVEL</b>	<b>5,500</b>				<b>5,500</b>			
GENERAL								
ST.SUP.SPECIAL	5,500				5,500			
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi Authority for Educational Television

3 - TECHNICAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>	<b>1,357,249</b>				<b>1,357,249</b>			
GENERAL								
ST.SUP.SPECIAL	939,053				939,053			
FEDERAL								
OTHER	418,196				418,196			
<b>COMMODITIES</b>	<b>187,978</b>				<b>187,978</b>			
GENERAL								
ST.SUP.SPECIAL	170,478				170,478			
FEDERAL								
OTHER	17,500				17,500			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>180,000</b>				<b>180,000</b>			
GENERAL								
ST.SUP.SPECIAL	180,000				180,000			
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>19,500</b>				<b>19,500</b>			
GENERAL								
ST.SUP.SPECIAL	19,500				19,500			
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,453,229</b>				<b>3,453,229</b>			

**FUNDING:**

GENERAL FUNDS	1,636,604				1,636,604			
ST.SUP.SPCL.FUNDS	1,314,531				1,314,531			
FEDERAL FUNDS								
OTHER SP.FUNDS	502,094				502,094			
<b>TOTAL</b>	<b>3,453,229</b>				<b>3,453,229</b>			

**POSITIONS:**

GENERAL FTE	34.00				34.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
<b>TOTAL FTE</b>	<b>35.00</b>				<b>35.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,284,367</b>				<b>1,284,367</b>			
GENERAL	1,144,105				1,144,105			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140,262				140,262			
<b>TRAVEL</b>	<b>30,677</b>				<b>30,677</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,677				30,677			
<b>CONTRACTUAL</b>	<b>415,546</b>				<b>415,546</b>			
GENERAL								
ST.SUP.SPECIAL	225,836				225,836			
FEDERAL								
OTHER	189,710				189,710			

**PROGRAM DECISION UNITS**

Mississippi Authority for Educational Television

4 - ADMINISTRATION

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>COMMODITIES</b>	<b>27,249</b>				<b>27,249</b>			
GENERAL								
ST.SUP.SPECIAL	10,000				10,000			
FEDERAL								
OTHER	17,249				17,249			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,757,839</b>				<b>1,757,839</b>			

**FUNDING:**

GENERAL FUNDS	1,144,105				1,144,105			
ST.SUP.SPCL.FUNDS	235,836				235,836			
FEDERAL FUNDS								
OTHER SP.FUNDS	377,898				377,898			
<b>TOTAL</b>	<b>1,757,839</b>				<b>1,757,839</b>			

**POSITIONS:**

GENERAL FTE	20.00				20.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
<b>TOTAL FTE</b>	<b>22.00</b>				<b>22.00</b>			

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**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:**

The Content Operations Program includes Television Programming and Production, Radio Programming and Production, and News and Public Affairs. This Program is responsible for developing the educational, cultural, and informational content that is distributed through a variety of delivery platforms, such as television, radio, the Internet, cellular devices, and iPods.

The Chief Operating Officer, working in concert with the Executive Director, oversees this Program.

**II. Program Objective:**

To assist the agency in accomplishing its three primary strategic priorities:

- 1) Emergency Preparedness and Response
- 2) Economic Impact Media
- 3) Education

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

MPB was granted a \$250,000 reappropriation as outlined in HB 1495 which will be used in FY 2012 for workforce development, obesity awareness, and educational programming.

**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; educational content to support all local programming, 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 Literacy Initiatives, the Canton Community Outreach Project, the Ed Said Health and Nutrition Initiative, 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.



**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 Master Control Broadcast Studio, Network Engineering with remote transmitter and microwave sites, studio and radio maintenance and information services. This division is responsible for the operation and maintenance of a statewide television and radio network and includes eight digital television transmitter towers and twelve microwave tower sites, covering 532 miles throughout the State to deliver public television and radio programming to Mississippians. The operation of this program is vital to the delivery of emergency communication.

The Director of 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 and increase on-air reliability. The two MPB television translators located at Columbia, MS and Hattiesburg, MS will be replaced with digital translators in FY 2012 and FY 2013 which will increase the efficiency and overall coverage for viewers in these two areas. During FY 2012 the Bude, McHenry, and Ackerman sites will be repainted along with the installation of new lights.

**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, Human Resources/Contracts, and Public Relations/Communications. This Program is responsible for working in concert with the other agency Programs to establish the agency's strategic vision and effectively communicating that vision to appropriate stakeholders. Administration is also responsible 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. Finally, this Program, via the Office of the Executive Director, oversees the agency's development and nurturing of strategic partnerships with external organizations, both public and private.

II. Program Objective:

To provide the vision, strategic direction, strategic communication, and support to help the agency fulfill its mission to provide educational and instructional content and services to the students and citizens of the State of Mississippi.

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of locally produced TV programs - regularly scheduled and special programs	74.00	32.00	40.00
2 Number of locally produced Radio programs - regularly scheduled and special programs	42.00	50.00	55.00
3 Average number of community issues covered through news and public affairs quarterly	795.00	1,000.00	1,200.00
4 Average number of persons utilizing the web site (per week)	21,640.00	22,000.00	25,000.00
5 Number of originally produced TV Pledge breaks	29.00	10.00	15.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost of purchased programming for Radio	465,012.59	465,012.59	465,012.59
2 Cost of purchased programming for TV	1,443,414.00	1,546,993.00	1,546,993.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase the number of local TV regularly scheduled and special programs produced	67.00	45.00	50.00
2 Increase the weekly average number of web site users	653.00	1,423.00	2,000.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of persons using Educational Services	26,760.00	35,000.00	38,000.00
2 Number of childcare centers served	132.00	150.00	160.00
3 Number of childcare center children served	4,578.00	2,160.00	2,200.00
4 Number of children served thorough outreach	13,416.00	8,000.00	9,000.00
5 Number of Learn360 Users	566.00	300.00	300.00
6 Number of students served through the MIVN center	2,726.00	2,650.00	2,700.00
7 Number of schools served by the MIVN center	93.00	35.00	40.00
8 Number of MIVN classes offered each semester	85.00	53.00	60.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost to deliver Educational Services	1,056,104.00	1,044,517.00	1,044,517.00
2 Cost to provide supplies to each childcare center	1,800.00	1,800.00	1,800.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of childcare center workers trained	608.00	500.00	550.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of transmitters on air (analog and DTV)	8.00	8.00	8.00
2 Active multiple network delivery	3.00	3.00	3.00
3 On-air reliability (TV)	99.41	99.00	99.00
4 Number of IT Help Desk orders filled	579.00	600.00	600.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost to deliver technical services for radio, TV and other educational services.	4,566,648.00	3,453,229.00	3,453,229.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase on-air reliability (TV) IT applications on microwave	0.41	0.10	0.10

**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

4 - ADMINISTRATION

AGENCY NAME

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of agency personnel provided training	46.00	60.00	65.00
2 Number of agency personnel provided SPB Supervisory training/CPB Certifications	2.00	15.00	15.00
3 Number of Community Engagements/Outreach Events	67.00	25.00	30.00
4 Number of elected officials engaged	188.00	150.00	150.00
5 Number of press releases released	178.00	200.00	200.00
6 New grant dollars acquired	2,341,565.00	2,500,000.00	2,700,000.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost to promote local programming	9,530.00	20,000.00	20,000.00
2 Number of payment vouchers processed	1,353.00	1,350.00	1,350.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increased number of SPB approved certifications received by employees	2.00	4.00	4.00
2 Increase in number of press releases	0.00	25.00	25.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Authority for Educational Television

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) CONTENT OPERATIONS</b>				
GENERAL	2,201,272	( 118,619)	2,082,653	( 5.38%)
ST.SUPPORT SPECIAL	93,700		93,700	
FEDERAL				
OTHER SPECIAL	3,153,363		3,153,363	
<b>TOTAL</b>	<b>5,448,335</b>	<b>( 118,619)</b>	<b>5,329,716</b>	
<b>Narrative Explanation:</b> Reduction by four to five positions of local production personnel in the Content Operations department. MPB will seek other special funding for freelancers to replace lost personnel.				
<b>Program Name: (2) EDUCATION SERVICES</b>				
GENERAL	823,952	( 55,559)	768,393	( 6.74%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	220,565		220,565	
<b>TOTAL</b>	<b>1,044,517</b>	<b>( 55,559)</b>	<b>988,958</b>	
<b>Narrative Explanation:</b> Reduction by one to two positions of local production personnel assigned to the Education Services department. MPB will seek other special funding for freelancer(s) to replace lost personnel.				
<b>Program Name: (3) TECHNICAL SERVICES</b>				
GENERAL	1,636,604		1,636,604	
ST.SUPPORT SPECIAL	1,314,531		1,314,531	
FEDERAL				
OTHER SPECIAL	502,094		502,094	
<b>TOTAL</b>	<b>3,453,229</b>		<b>3,453,229</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) ADMINISTRATION</b>				
GENERAL	1,144,105		1,144,105	
ST.SUPPORT SPECIAL	235,836		235,836	
FEDERAL				
OTHER SPECIAL	377,898		377,898	
<b>TOTAL</b>	<b>1,757,839</b>		<b>1,757,839</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Authority for Educational Television \_\_\_\_\_

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,805,933	( 174,178)	5,631,755	( 3.00%)
ST.SUPPORT SPECIAL	1,644,067		1,644,067	
FEDERAL				
OTHER SPECIAL	4,253,920		4,253,920	
<b>TOTAL</b>	<b>11,703,920</b>	<b>( 174,178)</b>	<b>11,529,742</b>	



## 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 FY2012

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	Governor	July 1, 2011	Four (4) Years
2.	Dr. Eric Clark	Jackson	SBCJC Board	November 8, 2010	Two (2) Years
3.	Bob Sawyer	Gulfport	Governor	July 1, 2008	Four (4) Years
4.	Dr. Tom Burnham	Jackson	Ex-Officio		
5.	Amy D. Whitten	Oxford	IHL Board	July 1, 2008	Four (4) Years
6.	Peggy Holmes	Amory	Governor	February 23, 2010	Three (3) years
7.	David Allen	Gulfport	Governor	August 12, 2010	Three (3) 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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	825		
61020 Employee Training	16,208	17,500	17,500
61030 Travel Related Registration	3,115	8,304	8,304
<b>TOTAL (A)</b>	<b>20,148</b>	<b>25,804</b>	<b>25,804</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	5,000	5,000	5,000
611xx Transportation of Goods (61180-61190)	14,287		
61210 Electricity	1,066,943	1,035,512	1,035,512
61220 Gas	420	500	500
61230 Water & Sewage	1,030	1,000	1,000
<b>TOTAL (B)</b>	<b>1,087,680</b>	<b>1,042,012</b>	<b>1,042,012</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	29,993	20,000	20,000
61340 Signs & Billboards			
61350 Exhibits & Displays	2,345	2,000	2,000
<b>TOTAL (C)</b>	<b>32,338</b>	<b>22,000</b>	<b>22,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	9,600	9,600	9,600
61430 Land	8,730	8,730	8,730
61440 Office Equipment	22,258	20,383	20,383
61460 Other Equipment	27,548	2,400	2,400
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	13,484	9,600	9,600
<b>TOTAL (D)</b>	<b>81,620</b>	<b>50,713</b>	<b>50,713</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	10,235	10,000	10,000
61510 Repairing & Servicing Hwy & Bridges			
61520 Buildings	8,546	5,000	5,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	1,712	2,000	2,000
61541 Maintenance of Vehicles	6,739	7,600	7,600
61550 Office Equipment & Furniture	798		
61560 Repairing & Servicing Engineering Equipment	100,871	82,000	82,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	190,299	137,300	137,300
<b>TOTAL (E)</b>	<b>319,200</b>	<b>243,900</b>	<b>243,900</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61604 Engineering Fees - SPAHRS			
61610 Engineering	147,100	45,000	45,000
61615 SAAS Fees - DFA	5,635	6,285	4,714
61616 MMRS Fees	15,890	15,077	15,077
61620 Department of Audit	1,011	1,536	1,536
6162X Accounting (61621-61624)	24,000	24,000	24,000
6163X Legal (61630-61636)	16,365	30,000	30,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	16,940	19,140	19,140

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6165X Personnel Services Contracts (61651-61653)	4,164	5,000	5,000
61658 Personnel Services Contracts - SPAHRS	92,643	95,000	95,000
61660 Court Cost & Court Reporter			
61681 Entertainers Fees	107		
61670 Laboratory & Testing Fees			
61690 Other Fees & Services	2,056,790	2,440,156	2,191,727
61668 Entertainers Fees			
61683 Contract employees matching	6,843	7,000	7,000
<b>TOTAL (F)</b>	<b>2,387,488</b>	<b>2,688,194</b>	<b>2,438,194</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	11,253		
61710 Insurance & Fidelity Bonds	23,506	38,000	38,000
61718 Service Charge - Bank Accounts			
61715 Insurance Computer Equipment			
61720 Membership Dues	305,617	102,566	102,566
61721 Subscriptions			
61740 Salvage Demolition & Removal			
61800 Procurement Card/Contractual Purchases	39,388		
<b>TOTAL (G)</b>	<b>379,764</b>	<b>140,566</b>	<b>140,566</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	25,926	25,000	25,000
61905 IS Professional Fees - ITS	4,469	5,000	5,000
6191X IS Training/Education (61914-61915)	1,260	1,500	1,500
61917 Service Charges to State Data Center	31,118	28,600	28,600
61918 Data Entry			
61921 Software Acquisition and Installation	52,006	51,384	51,384
61920 Internet IT Services	9,841	10,000	10,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	62,200	62,104	62,104
61924 Long Distance Charges - Outside Vendor	1,057	1,000	1,000
61925 Long Distance Charges - ITS	3,909	4,000	4,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	11,781	10,000	10,000
61928 Public Network Access Charges - Outside Vendor	10,363	5,800	5,800
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	12,325	12,235	12,235
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	7,801	10,840	10,840
61940 Wireless Data Transmission	28,882	22,600	22,600
61941 Satellite Voice Transmission Service	1,620	2,000	2,000
61961 Maintenance/Repair of IS Equipment	19,432	4,500	4,500
61962 Maintenance/Repair of Telephone Systems (ITS)			
61963 Maint/Repair Communication System Outside			
61964 Maint/Repair Telephone System			
61980 Software Maintenance			
<b>TOTAL (H)</b>	<b>283,990</b>	<b>256,563</b>	<b>256,563</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	1,721		
61994 Petty Cash Contractual			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>1,721</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,593,949</b>	<b>4,469,752</b>	<b>4,219,752</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	318,674	250,000	
STATE SUPPORT SPECIAL FUNDS	1,335,132	1,208,589	1,208,589
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,940,143	3,011,163	3,011,163
<b>TOTAL FUNDS</b>	<b>4,593,949</b>	<b>4,469,752</b>	<b>4,219,752</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Authority for Educational Television  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62010 Aggregates Sand Gravel Slag			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	15,971		
62120 Duplication & Reproduction Supplies	99		
62130 Office Supplies & Materials	256	72,149	72,149
62140 Paper Supplies	3,118		
62150 Maps, Manuals, Library Books	4,124		
62160 Office Equipment (not capital outlay)	49		
<b>Total (B)</b>	<b>23,617</b>	<b>72,149</b>	<b>72,149</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	32,911		
62211 Fuels - Diesel	2,523		
62212 Fuels - Other	6,416		
62260 Vehicle Betterments	70		
62270 Radio & TV Supply & Repair	28,182		
62241 Tires and Tubes Truck			
62290 Other Equipment Repair Parts	10,815	248,220	248,220
<b>Total (C)</b>	<b>80,917</b>	<b>248,220</b>	<b>248,220</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62350 Classroom Instructional Materials	2,272		
62370 Educational Supplies			
<b>Total (D)</b>	<b>2,272</b>		
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	18		
62430 Small Tools			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62475 Food for Business Meeting (Workshops)	6,752		
62530 Uniforms & Wearing Apparel	3,568		
62540 Linens			
62560 Eating Utensils			
62555 IS Equipment Repair Parts	673		
62590 Other Supplies & Materials	43,416	13,286	13,286
62585 Cameras			
62595 Other Equipment (less than \$1,000)	3,407		

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Authority for Educational Television  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62800 Procurement Card Purchases	89,431		
62994 Petty Cash Expenses - Commodities			
92998 Prior Year Expenses - Commodities	676		
<b>Total (E)</b>	<b>147,941</b>	<b>13,286</b>	<b>13,286</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>254,747</b>	<b>333,655</b>	<b>333,655</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	46,791		
STATE SUPPORT SPECIAL FUNDS	81,350	180,478	180,478
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	126,606	153,177	153,177
<b>TOTAL FUNDS</b>	<b>254,747</b>	<b>333,655</b>	<b>333,655</b>

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Authority for Educational Television

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Badge Printer	1	4,100					
63330 Genie Electric Scissor	1	4,500					
<b>TOTAL (C)</b>		<b>8,600</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment				30,000	1	30,000	30,000
Computer Laptop	3	2,768					
Computers Personal	24	18,122					
Data Storage	1	20,430					
IMAC Computer	2	2,327					
MAC Pro	4	10,000					
Monitors	15	10,206					
Server Computer Backup	1	6,962					
<b>TOTAL (D)</b>		<b>70,815</b>		<b>30,000</b>			<b>30,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment				200,000	1	200,000	200,000
Towers	6	446,769					
NEF FIL CONN	1	511,395					
HD Audio Video	1	6,065					
Touchscreen Control	1	1,234					
Power System	1	2,749					
Lawn Tractor	1	1,200					
Monitor Control system	1	4,648					
Yamaha Console	1	20,303					
Projector	1	1,697					
Battery Exam Set	1	4,995					
Acrylic Table	1	1,337					
Disk Controller	1	3,610					
Dual Kit	1	1,507					
Antenna Replacement	1	210,249					
Stage Unit	2	4,908					
Generator	1	16,888					
Audio Console	1	3,151					
Television	3	1,729					
Micron Server/Drive	1	9,382					
Pressure Dehydrator	1	1,421					



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

Mississippi Authority for Educational Television

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Camcorder	1	530					
<b>TOTAL (F)</b>		<b>1,255,767</b>		<b>200,000</b>			<b>200,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,335,182</b>		<b>230,000</b>			<b>230,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		2,616					
STATE SUPPORT SPECIAL FUNDS		121,606		230,000			230,000
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,210,960					
<b>TOTAL FUNDS</b>		<b>1,335,182</b>		<b>230,000</b>			<b>230,000</b>

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

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	1						
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	1						
63390 Truck, Compact Pickup (TK CU)	2						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	4	1	23,475				
63391 Truck, Heavy Duty 5 Ton (TK HD)	1						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	2	1					
63393 Van, Cargo (VN CD)	5			1	19,500	1	19,500
63393 Van, Full Size (VN FV)	1						
63393 Van, Mid Size (VN MV)	10	1					
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>27</b>	<b>3</b>	<b>23,475</b>	<b>1</b>	<b>19,500</b>	<b>1</b>	<b>19,500</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>23,475</b>		<b>19,500</b>		<b>19,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS			23,475		19,500		19,500
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>23,475</b>		<b>19,500</b>		<b>19,500</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Authority for Educational Television  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
64890 Miscellaneous Grants to Individuals			
89150 Transfer to Other Funds			
89300 Miscellaneous Refunds			
78120 Vehicle Inspection Stickers			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi Authority for Educational Television  
Name of Agency

Mississippi Authority for Educational Television  
d/b/a Mississippi Public Broadcasting (MPB)  
FY 2013 BUDGET REQUEST  
NARRATIVE

**Mission Statement**

The networks of Mississippi Public Broadcasting will relate in a collaborative fashion with appropriate partners to create and deliver programming that is relevant to Mississippians.

**Overall Goal for MPB**

- \* To provide award-winning educational programs and services that address lifelong learning.
- \* To serve as primary source for Mississippians for information on statewide emergency preparedness and response.
- \* To be recognized for making a significant positive impact on the state's economy.

**Background**

The FY 2013 Budget Request is a request for level funding to be maintained at the FY 2012 appropriated level. All program requests are at the FY 2013 estimated level. The Administration Division compiled the request as directed, and it was approved by the MPB Board of Directors at its meeting on July 29, 2011. The Board authorized the agency to submit the request at the same funded level as the FY 2012 appropriation.

The agency appointed a new Executive Director effective August 15, 2011. The agency expects a smooth and effective transition under the new leadership without any interruptions to the services the agency provides. In January 2010, the Board established a new set of priorities with aggressive goals and objectives. Funding requested will continue to support the FY 2012 goals and objectives as outlined for the agency's three strategic priorities: Emergency Preparedness and Response, Economic Impact Media and Education. MPB strives to be recognized as a major player in advancing the State's education and economic growth.

MPB's long-term goal is to become less dependent on support from the State in the coming years. We do not expect to reach that goal for FY 2013 due to the current economic conditions. In order to preserve our level of services that Mississippians have come to expect, we are asking for our FY 2013 funding to be maintained at the FY 2012 level.

MPB fills a unique and important niche in State government. We provide services to the citizens of Mississippi and other State agencies that cannot be replicated by any other agency. MPB is Mississippi's only statewide television and radio broadcaster. We make available educational and informational content to every household daily. This wide reach allows our agency to provide the three important services we have as our strategic priorities.

The Agency will continue concentrating on its three strategic priorities for FY 2013 and request funding to support them.

**Strategic Priorities**

**Emergency Preparedness and Response:**

To provide every Mississippian with information to better prepare himself/herself for responding to emergencies; to

**NARRATIVE**  
**2013 BUDGET REQUEST**

Mississippi Authority for Educational Television  
Name of Agency

provide every Mississippian up-to-the-minute, accurate, useful information during and in the aftermath of all emergencies affecting any part of our state.

In coordination with the Mississippi Emergency Management Agency (MEMA), MPB has proven to be an indispensable asset to the state during emergencies. MPB has provided, and will continue to provide, life-saving information to residents and drivers from the Gulf Coast and beyond. MPB continues to strengthen its emergency services and serves as a leader and role model among public broadcasters nationwide.

MPB's emergency response coverage would not be possible without sound infrastructure. The State has made a multi-million dollar investment in our network since its inception in 1969. MPB has eight transmitter towers and twelve microwave towers spread across the entire state. A state-of-the-art master control system is housed at our Jackson facility. State agencies from MEMA to the Mississippi Department of Transportation to the Mississippi Wireless Communications Commission rely on our infrastructure. We are asking the State to continue its support of MPB to allow us to properly maintain this valuable equipment and use it for the good of our State.

**Economic Impact Media:**

To effect positive economic change by producing original content that addresses health, workforce development, tourism, the arts, and news information.

MPB is not only an effective resource to be used in emergencies, but also a powerful tool to be used to stimulate Mississippi's economy. MPB continues to produce programming designed to highlight our state's numerous cultural and natural resources. With programs exploring Mississippi from the Gulf Coast's barrier islands to Tishomingo State Park, MPB informs, excites, and moves viewers to travel to our state. MPB plans to work with the Office of Tourism in an effort to develop a single, cohesive message that will both inspire Mississippians to travel the state and attract visitors from outside of the state to visit. MPB plans to air a healthy cooking/lifestyle television series this fall, which will showcase Mississippi cuisine -- the healthy but tasty version -- to help combat our state's well-known obesity problem.

During FY11 MPB produced six 30 minute episodes of Job Hunter, a television series designed to attract young workers and students to advanced manufacturing careers in Mississippi. Through our statewide broadcast capability, MPB has the potential to influence every Mississippian -- from our farmers to our skilled workforce.

**Education:**

To create and implement effective educational content and curricula for childcare providers, educators and adults using emerging digital technologies, as well as implement high-quality professional development opportunities for educators in the K-12 setting.

Education is the core of everything we do at MPB. We have long been recognized as a trustworthy source for children's programming, but our educational outreach by no means ends there. MPB provides continuing education resources to teachers and offers GED preparation courses to help adults who never graduated from high school. In addition, MPB is committed to providing resources and services to K-12 classrooms throughout Mississippi. In our effort to focus on technology integration within classroom instructions, MPB purchased a license for statewide usage of the education learning management system, Learn360. All teachers in public, private, parochial, and home school settings statewide have access to this free service.

MPB also provides a vital resource through the Mississippi Interactive Video Network, a partnership between MPB and the Mississippi Department of Education, the State Board for Community and Junior Colleges, and the Board of

**NARRATIVE**  
**2013 BUDGET REQUEST**

Mississippi Authority for Educational Television  
Name of Agency

Trustees of the Institutions of Higher Learning. Using this service, educators at the K-12 and college level can be linked remotely to classrooms across Mississippi. The Video Network is bi-directional and links schools and resource centers using specially-modified phone lines. It allows for full interactive two-way video, audio, and data communications to be shared among the participants.

Overall Long-Range Goals:

- \* To become increasingly more self-sufficient and self-sustaining by moving toward operating in a more business-like manner.
- \* To strengthen MPB brand recognition and public appreciation.
- \* To continue to foster a work environment that increasingly engenders a motivated and creative staff.
- \* To continue to strengthen our state and national reputation as a source for quality media content and services.

Emergency Preparedness and Response

Goal:

- \* To provide every Mississippian with information to better prepare himself/herself for responding to emergencies; to provide every Mississippian with up-to-the-minute, accurate, useful information during and in the aftermath of all emergencies affecting any part of our state.

Objectives:

- \* Continue to strengthen relationships with MEMA, MDOT, MDPS.
- \* Identify and create useful relationships with new partners.
- \* Establish television broadcasts of weather-related emergency information.
- \* Continue to review, assess, and improve internal operating procedures.
- \* Continue to cross-train staff to serve various posts during emergency coverage.
- \* Stay abreast of new emergency response technology for possible adoption by MPB.
- \* Continue to play role in National Public Radio's emergency response initiatives.

Economic Impact Media

Goal:

- \* To effect positive economic change by producing original content that addresses health, workforce development, tourism, the arts, and news information.

Objectives:

- \* Continue to produce content that addresses the State's obesity epidemic.
- \* Continue to develop partnerships with key stakeholders in health-related fields.
- \* Continue to produce content that assists the State in its development of a 21st century workforce.
- \* Continue to develop partnerships with key stakeholders in workforce development.
- \* Continue to produce content that showcases the State's natural and cultural tourist attractions.
- \* Continue to develop partnerships with key stakeholders in tourism industry.
- \* Continue to distribute content in creative ways, utilizing emerging technology and social media systems.
- \* Continue to improve overall brand recognition among public.

Education

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi Authority for Educational Television  
Name of Agency

**Goal:**

\* To create and implement effective educational content and curricula for childcare providers, educators and adults using emerging digital technologies, as well as implement high-quality professional development opportunities for educators in the K-12 setting.

**Objectives:**

- \* To develop education components for all MPB-produced projects and initiatives.
- \* To distribute these education components to targeted audiences via a variety of platforms.
- \* To develop and deliver professional development content to K-12 teachers and childcare providers.
- \* To develop and foster effective partnerships with other education stakeholders throughout the state.

<b>CONTENT OPERATIONS</b>		<b>\$5,198,335</b>
General Funds	\$1,951,272	
State Support Special	\$ 93,700	
Special Funds	\$3,153,363	

The Content Operations Program consists of three (3) departments: Television Production and Programming, News, and Radio. Each of the department directors reports to the Chief Operations Officer.

The Content Operations Division provides for the development and content of programming offered via a variety of mediums including television, radio, tapes, DVDs and external relations.

The Content Operations Program is requesting a budget of \$5,198,335 for FY 2013, a level funding continuing at the FY 2012 projected level. MPB takes pride in being the eyes and ears for Mississippi culture and is the only statewide programming source for and about Mississippi events, history and cultural affairs. The FY 2013 budget request, as presented, outlines total funding needs to sustain the highest quality operation in the future.

MPB was awarded \$150,000 in general funds in FY 2010 to implement a workforce program about employment opportunities in Mississippi. FY 2013 will continue this initiative. MPB is partnering with the Mississippi Manufacturer's Association (MMA) and the Jobs for Mississippi Graduates organization to implement lesson plans based on MPB's television program, Job Hunter, and MMA's initiative, Dream It! Do It!

**1. SALARIES, WAGES AND FRINGE BENEFITS** **\$2,749,515**

Continued funding is requested to fully fund fifty (50) State General fund and eight (8) Other Special fund positions at the FY 2012 level.

**2. TRAVEL** **\$41,000**

Continued funding at the FY 2012 level is requested. Funding of \$10,000 for in-state travel to support the workforce production project is needed to travel statewide covering the manufacturing industries of the state.

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 43% of the agency's personnel, is the most heavily traveled of the agency. Out-of-state travel in all departments is requested to support staff development and training.



**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi Authority for Educational Television  
Name of Agency

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

The News and Radio departments' travel budget request will be used to provide staff training, gather news stories statewide, and to promote the State nationally at conferences.

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

3. CONTRACTUAL SERVICES \$2,294,728

The contractual services budget in this program is based on our primary focus in the following areas: 1) Expand the workforce project to other employment areas of the State; 2) capture Mississippi stories to share with audiences both in-state, out-of-state, and 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.

Purchased programs and affiliation fees for radio and television represents the largest outlay of expenses in this category at a cost of \$2,064,178, or 90%. All popular children's programs are funded in this category. The Community Service Grants and Foundation for Public Broadcasting fund these services.

4. COMMODITIES \$63,092

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 \$50,000

Funds requested to replace depleted equipment. No specific items of replacement are known at this time.

EDUCATION \$1,044,517

General Funds	\$923,952
Special Funds	\$220,565

The Education 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.

1. SALARIES, WAGES AND FRINGE BENEFITS \$823,952

Requests state General fund support to continue fully funding twenty (20) permanent positions at the FY 2012 level. Education is the core of everything we do at Mississippi Public Broadcasting, and we strive to be a relevant educational resource not only for children, but also for youth and adults. Our goal is to encourage lifelong learning by providing educational tools for all age groups.

2. TRAVEL \$13,000

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi Authority for Educational Television  
Name of Agency

Continued General fund funding at the FY 2012 level is requested. Early childhood staff travels daily to serve as mentors at childcare centers. In FY 2011, ninety-nine (99) centers were served, one hundred twenty-five (125) centers are estimated for FY 2012 and one hundred fifty (150) are projected for FY 2013. Funding for professional development and education outreach 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 2012 level. The agency will also seek funding from other sources to support expansion of projects statewide.

3. CONTRACTUAL SERVICES \$152,229

General fund continued support of \$152,229 is allocated to fund activities at the FY 2012 level. Spending authority for special grants that overlap fiscal years are also budgeted. Services provided include: continued funding for program licenses for adult education; preparation for GED; Learn360; Mississippi Interactive Video Network; e-Learning for Education; workshop activities for early childhood educators; training; and professional education organization memberships.

4. COMMODITIES \$55,336

A moderate \$55,336 in General fund support is requested to replenish early childhood training workshop materials, books and supplies needed to support the early childhood program and educational outreach initiative.

TECHNICAL SERVICES \$3,453,229

General Funds	\$1,636,604
State Support Special	\$1,314,531
Special Funds	\$ 502,094

The Technical Services Program includes the departments of Master Control Broadcast Studio, Network Engineering with remote transmitter and microwave sites, Studio and Radio Maintenance and Information Services. This program's funding maintains a statewide network of eight digital television transmitters, eight radio transmitters, 532 miles of microwave system, production equipment, the mobile digital production unit and the equipment for the Interactive Video Network Operations Center (IVN). The IVN hubs compressed video classes are used by K-12, Community and Junior Colleges and the State's Universities. A statewide data network is maintained, as well as providing connectivity for remotely monitoring and maintaining broadcast equipment.

The agency's first strategic priority is Emergency Response and Preparedness. The agency's emergency response coverage would not be possible without a sound infrastructure. The maintenance and servicing of the infrastructure is budgeted in this program. We request continued financial support to allow us to properly maintain this valuable State asset.

The Technical Services Program budget is requesting continued funding at the projected FY 2012 level. The priority for this program area is a request to maintain a fully-funded permanent staff to operate and maintain the network which is crucial for the response to emergency preparedness.

Other Special funds are from tower leased space to State agencies and businesses and fees from Interactive Video Network services.

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi Authority for Educational Television  
Name of Agency

1. SALARIES, WAGES, AND FRINGE BENEFITS \$1,703,002

General fund support is requested to fully fund thirty-four (34) permanent positions at the FY 2012 level. One position is funded with other special funds.

2. TRAVEL \$5,500

Travel funding requested is used to operate and maintain equipment at eight (8) transmitter and eleven (11) microwave sites and staff training to increase staff knowledge of maintenance technologies. Travel requested is to continue at the FY 2012 level.

3. CONTRACTUAL SERVICES \$1,357,249

Continued funding at the FY 2012 level is requested for FY 2013 to support:

\* Utilities for the digital transmitters and microwave sites are the largest outlay in this category estimated at \$925,000 for FY 2012, \$960,000 is projected for FY 2013.

\* Maintenance and servicing infrastructure equipment and information communication network have increased over the past two years due to newly-acquired digital equipment. Estimated cost for these services is \$206,502 for FY 2012 and \$206,002 for FY 2013.

\* Maintenance and servicing the in-house computer network system, communication and facilities maintenance is projected to cost \$128,017 for FY2012 and \$127,995 for FY2013.

4. COMMODITIES \$187,978

Funding to maintain operations at the FY 2012 level is requested. Funds are used in this category to maintain adequate inventory of spare parts for new digital equipment and fuel for vehicles to service sites statewide. All warranties relative to the statewide agency buildout have expired and all replacement parts must now be purchased.

5. CAPITAL OUTLAY - EQUIPMENT \$180,000

An equipment replacement allocation of \$180,000 is requested. The equipment replacement budget is usually cut first during funding crises. Funds requested are for equipment that must be replaced due to failure and beyond repair. Tower-strobe lighting at three transmitter sites are in critical need of replacement. An adequate budget is requested for the replacement of new digital equipment as needed. This will include encoders, decoders, and network switches.

6. VEHICLES \$19,500

Replacement of one (1) vehicle is requested. A replacement for an existing vehicle in excess of 150,000 miles is needed to service transmitters and microwave sites statewide.

ADMINISTRATION \$1,757,839

General Funds	\$1,144,105
State Support Special	\$ 235,836
Special Funds	\$ 377,898

The Administration Program includes the offices of the Executive Director, Business Services, Communications and Human Resources/Contracts. This program is responsible for establishing the agency's strategic vision and

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi Authority for Educational Television  
Name of Agency

effectively communicating that vision to appropriate stakeholders and for ensuring compliance with all State and Federal policies, rules, and regulations pertaining to financial records, human resources, grants and contracts, television, radio, and intellectual property asset management.

1. SALARIES, WAGES AND FRINGE BENEFITS \$1,284,367

Funds requested are to fund twenty-one (21) permanent and two (2) time-limited positions to the extent this level of funds will allow at the FY 2012 level.

2. TRAVEL \$30,677

Funding at the FY 2012 level for travel to support the Executive Director's duties, travel for Board members to attend meetings, and for staff development.

3. CONTRACTUAL SERVICES \$415,546

Continued funding at the FY 2012 level is requested to cover legal services, assessed fees by other State agencies, advertising for vacant positions and programming, 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 Institutions of Higher Learning to defray utility costs at the facilities is budgeted in this program area.

4. COMMODITIES \$27,249

Funds are needed in replenishing of general office supplies and expenses for Board meetings.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Annison, Meghan Kathleen	Memphis, TN	Attend Kroger Division presentation to Underw	391	3247
Banks, Margie	Washington, DC	Attend PBS Teacherline Meeting	757	2247
Blackmon, Jarvis T	Philadelphia, PA	Attend International Society for Tech in Educ	1,515	2247/3247
Boteler, Jill	Washington, DC	Attend PBS Teacherline Meeting	501	3247
Boteler, Jill	Washington, DC	Attend e-learning Key Partners Meeting	820	3247
Broadus, Thomas	Orlando, FL	Attend PBS Annual Meeting	1,127	3247
Brady, Jana Adriane	Orlando, FL	Attend PBS Annual Meeting	443	3247
Burks, Catherine Joan	Atlanta, GA	Attend Emmy Award Ceremony	323	2247
Cherry, Daniel Mills	Miami, FL	Attend National Public Radio Reg Training	838	3247
Childrey, Lawayne Orlando	New York, NY	Attend Edward R Murrow Awards Ceremony 2010	1,622	3247
Collier, Teresa	Atlanta, GA	Workshop for CPB Guidelines for Grants	1,213	3247
Collier, Teresa	Denver, CO	Programming Directors Training Workshop	1,833	3247
Collier, Teresa	New York, NY	To Receive Edward R Murrow Award	1,323	3247
Collier, Teresa	Little Rock, AR	Speak at National Assoc of Emergency Managers	901	3247
Collier, Teresa	Nashville, TN	Attend National Edu Telecommunications Assoc	624	3247
Collier, Teresa	Orlando, FL	Attend PBS Annual Meeting	1,464	3247
Colwell, Scott	Las Vegas, NV	Attend the PBS Tech Conference/NAB	1,971	2247/3247
Colwell, Scott	Atlanta, GA	Attend the Emmy Awards Ceremony	277	3247
Cornell, Kevin Dean	Memphis, TN	Attend VMware Training	1,081	4104
Davis, Roy	Las Vegas, NV	Attend PBS Tech Conference	1,795	4104
Farrell, Kevin	Denver, CO	Radio Program Directors Workshop	2,022	3247
Gaynor, Taiwo Ayikwe	Atlanta, GA	Attend Emmy Award Ceremony	297	3247
Green, Ray	Los Angeles, CA	Attend the Emmy Awards Ceremony	1,239	3247
Greene, Edith R	Atlanta, GA	Attend Emmy Award Ceremony	368	3247
Holmes, Peggy F	New York, NY	Attend Edward R Murrow Awards Ceremony	1,815	3247
Horn, Keri Lynn	Memphis, TN	Filmed Amory High School performing Phantom	117	3247
Ivy, Key	Livingston, AL	Location Scout/Suchochochee Review	16	3247
Lanford, John	Livingston, AL	Location Scout/Suchochochee Review	15	3247
Lanford, John	Memphis, TN	Film Opera at Orpheum	153	3247
Lee, Darrell Latrell	Lexington, KY	Attend GED Connection Task Force Meeting	84	2247
McCelleis, Nikki	Philadelphia, PA	Attend International Society for Technology i	1,536	227/3247
McPhillips, Margaret Wicker	Orlando, FL	Attend PBS Annual Meeting	1,470	3247
Mixon, Shirley	New Orleans, LA	PBS/BBC Syndication Showcase	124	3247
Mixon, Shirley	Nashville, TN	Attend National Educational Telecommunication	50	3247
Moore, Paul David	Nashville, TN	Attend PBMA Annual Conference	1,429	3247
Myles, Melvin Kindall	Philadelphia, PA	Attend Society for Technology in Edu Conferen	1,364	3247
Robinson, Melvin E	Lexington, KY	Attend KET Multimedia Utilization Workshop	878	2247
Robinson, Melvin E	Washington, DC	Attend e-learning Key Partners Meeting	768	3247
Saucier, RYanne Duffie	Orlando, FL	Attend PBS Annual Meeting	1,047	3247
Thomas, Jack	Los Angeles, CA	Attend the Daytime Emmy Awards Ceremony	1,224	3247
Wing, Karen	Los Angeles, CA	Attend the Daytime Emmy Awards Ceremony	1,343	3247

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Woods, James E	Little Rock, AR	Attend National Assoc of Emergency Managers	911	3247
Woods, James E	Nashville, TN	Attend National Educational Telecommunication	536	3247
Woods, James E	Orlando, FL	Attend PBS Annual Meeting	1,709	3247
Woods, James E	Washington, DC	Attend Assoc of Public Television Stations	1,357	3247
Woods, James E	Tampa, FL	Attend General Managers of Statewide Station	45	3247
<b>Total Out of State Travel Cost</b>			<b>\$42,736</b>	

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61604 Engineering Fees - SPAHRS					
<b>TOTAL 61604 Engineering Fees - SPAHRS</b>					
61610 Engineering					
Kessler & Gehman Assocs Inc / engineering consulting services		147,100	45,000	45,000	4104/3247
<i>Comp. Rate: per contract</i>					
<b>TOTAL 61610 Engineering</b>		<b>147,100</b>	<b>45,000</b>	<b>45,000</b>	
61615 SAAS Fees - DFA					
State Treasurer #3130 / SAAS production fees		5,635	6,285	4,714	4104/3247
<i>Comp. Rate: state agency assessment</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>5,635</b>	<b>6,285</b>	<b>4,714</b>	
61616 MMRS Fees					
State Treasurer #3125 / MMRS fees		15,890	15,077	15,077	2247/4104
<i>Comp. Rate: state agency assessment</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>15,890</b>	<b>15,077</b>	<b>15,077</b>	
61620 Department of Audit					
State Treasurer / audit fees		1,011	1,536	1,536	3247
<i>Comp. Rate: state agency assessment</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>1,011</b>	<b>1,536</b>	<b>1,536</b>	
6162X Accounting (61621-61624)					
Tann Brown & Russ CPA / annual audit		24,000	24,000	24,000	3247
<i>Comp. Rate: per yearly contract</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	
6163X Legal (61630-61636)					
State Treasurer #3071 / Attorney General fees		8,645	10,000	10,000	3247/4104
<i>Comp. Rate: per state rate</i>					
Schwartz Woods and Miller / FCC Legal Services		7,720	20,000	20,000	3247
<i>Comp. Rate: partner \$300 hr</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>16,365</b>	<b>30,000</b>	<b>30,000</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
State Treasurer #3614 / SPB agency assessment		16,940	19,140	19,140	3247/4104
<i>Comp. Rate: \$140 per position</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>16,940</b>	<b>19,140</b>	<b>19,140</b>	
6165X Personnel Services Contracts (61651-61653)					
White, Nancy		120			3247
<i>Comp. Rate:</i>					
Hapax Creative LLC		261			3247
<i>Comp. Rate:</i>					
Billingsley, Rodney		308			3247
<i>Comp. Rate:</i>					

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Cabot Lodge / Lodging <i>Comp. Rate: contract rate</i>		424			3247
Oak Manor Motel / Lodging <i>Comp. Rate: contract rate</i>		209			3247
Stanga Len / Lodging <i>Comp. Rate: contract rate</i>		93			3247
Hampton Inn Greenwood / Lodging <i>Comp. Rate: contract rate</i>		154			3247
Little Properties -Corinth / Lodging <i>Comp. Rate: contract rate</i>		385			3247
Dieckmann, Harry / Travel reimbursment <i>Comp. Rate: actual expenditures</i>		724			3247
Starkville Hotel Group / Lodging <i>Comp. Rate: contract rate</i>		395			3247
Sher Bidi LLC / Lodging <i>Comp. Rate: contract rate</i>		88			3247
Gerrie, Kimberly / Travel reimbursement <i>Comp. Rate: actual expenditures</i>		200			3247
Iseminger, Leslie Paige / Travel reimbursement <i>Comp. Rate: actual expenditures</i>		121			3247
Lindsey, Jobie / Travel reimbursement <i>Comp. Rate: actual expenditures</i>		222			3247
Tanner, Kristie / Travel reimbursement <i>Comp. Rate: actual expenditures</i>		159			3247
Bosarge, Marie / Travel reimbursement <i>Comp. Rate: actual expenditures</i>		194			3247
Lewis, Jackie / Travel reimbursement <i>Comp. Rate: actual expenditures</i>		107			3247
Various vendors / Contract travel and lodging <i>Comp. Rate: actual expenditures</i>			5,000	5,000	3247
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u><u>4,164</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	
<b>61658 Personnel Services Contracts - SPAHRS</b>					
DeLoach, Jerome / Videographer for Sucaarnochee <i>Comp. Rate: \$25 per hr</i>		3,100			3247
Wilson, Eris / Videographer for Sucaarnochee <i>Comp. Rate: \$25 per hr</i>		900			3247
Knispel-Heyworth, Sandra / Reporter <i>Comp. Rate: \$20 per hr</i>		9,760			3247
Woodall, Thomas / Videographer for Sucaarnochee <i>Comp. Rate: \$25 per hr</i>		1,525			3247
Colson, Doug / Videographer for Sucaarnochee <i>Comp. Rate: \$25 per hr</i>		1,325			3247
Wright, Thomas / Producer <i>Comp. Rate: \$22 per hr</i>		10,890			3247
Hardwick, Clay / Editor <i>Comp. Rate: \$35 per hr</i>		7,333			3247
Williams, Yvetta / Producer/Director <i>Comp. Rate: \$30 per hr</i>		5,040			3247
Bourdeaux, Ellen / Consultant <i>Comp. Rate: \$28.75 per hr</i>		10,120			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Ashley, Mea / Student Intern <i>Comp. Rate: \$10 per hr</i>		2,370			3247
Fisher, Robbie / Executive Producer <i>Comp. Rate: \$75 per hr</i>		10,688			3247
Anderson, Jeremy / Production Assistant <i>Comp. Rate: \$7.25 per hr</i>		228			3247
Philips, Trent / Videographer <i>Comp. Rate: \$40 per hr</i>		800			3247
Robison, Kathryn / Producer <i>Comp. Rate: \$18.23 per hr</i>		7,529			3247
Arbuthnot, Billie / Grant Researcher <i>Comp. Rate: \$14.42 per hr</i>		11,500			3247
Gibson, Joseph / Videographer <i>Comp. Rate: \$25 per hr</i>		2,025			3247
Hester, Patricia / Procurement asst <i>Comp. Rate: \$20 per hr</i>		1,020			3247
Various / Misc contract worker services <i>Comp. Rate: TBD</i>		3,215	95,000	95,000	3247
Wright, Thomas / Videographer for Sucaarnochee <i>Comp. Rate: \$25 per hr</i>		3,275			3247
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<u><u>92,643</u></u>	<u><u>95,000</u></u>	<u><u>95,000</u></u>	
61660 Court Cost & Court Reporter					
<b>TOTAL 61660 Court Cost &amp; Court Reporter</b>					
61681 Entertainers Fees					
Howl Design / on camera talent <i>Comp. Rate: per agreement</i>		107			3247
<b>TOTAL 61681 Entertainers Fees</b>		<u><u>107</u></u>			
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
61690 Other Fees & Services					
Abrams, Eve / Producer <i>Comp. Rate: \$400 per 30 min feature</i>		901			3247
ACM Fence Co Inc / Build ice bridge over generator <i>Comp. Rate: \$480 on completion</i>		480			3247
AD Agent / Production script writers <i>Comp. Rate: \$2,000.00 per episode</i>		13,750			3247
American Public Media / Prog carriage service <i>Comp. Rate: annual assessment</i>		64,476	47,484	47,484	3247
Atlanta Nat'l League / Ed Outreach event <i>Comp. Rate: per Agreement</i>		10,745			3247
Avid Technology Inc. / Serv/system commissioning/instr <i>Comp. Rate: per Agreement</i>					2247
Busbea, Stephanie Dickson / e-Learning Facilitator <i>Comp. Rate: \$25 per hr</i>		2,500			3247
BBC Worldwide Americas / Programming license fees <i>Comp. Rate: per Annual Contract</i>		25,010	25,000	25,000	3247
Beck, Thomas / Photographer for Ed Said <i>Comp. Rate: \$500 per contract</i>		500			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Beech, Belinda Y / e-Learning Facilitator <i>Comp. Rate: \$25 per hr</i>		1,000			3247
Billingsley, Rodney E / Camera operator for basketball <i>Comp. Rate: \$497 per game</i>		1,491			3247
Bruno's Enterprises / Consultant cooking <i>Comp. Rate: per contract</i>		11,500			3247
Bunger, David / Setup audio gear/MHSAA football <i>Comp. Rate: per license fee agreemen</i>		1,875			3247
Burnham, John / Perform studio light work for production <i>Comp. Rate: per contract</i>		400			3247
Bryant, Mandy / e-Learning Facilitator <i>Comp. Rate: \$25 per hr</i>		1,000			3247
Chesky Production Inc. / Broadcasting music license <i>Comp. Rate: \$6,140.00 annually</i>		6,140	5,000	5,000	3247
Commarts/Communication Arts / Prov website design <i>Comp. Rate: per contract</i>					3247
Colbert, Lashanda / e-Learning Facilitator <i>Comp. Rate: \$25 per hr</i>		6,500			3247
Coleman, Frances / e-Learning Facilitator <i>Comp. Rate: \$1,000 per class</i>		1,000			3247
Corporate Apparel & Prom / News ads for shows <i>Comp. Rate: per agreement</i>		540			3247
Crump, Dwayne / Camera operator for football <i>Comp. Rate: per agreement</i>		1,525			3247
Davis, April / e-Learning Facilitator <i>Comp. Rate: \$25 per hr</i>		1,000			3247
Davis, Patricia Ann / e-Learning Facilitator <i>Comp. Rate: \$1000 per class</i>		1,000			3247
Deason, Amy N / e-Learning Facilitator <i>Comp. Rate: \$ 25 per hr</i>		1,000			3247
Dieckmann, Harry / e-Learning Facilitator <i>Comp. Rate: \$25 per hr</i>		1,000			3247
Doughty, Shannon B / e-Learning Facilitator <i>Comp. Rate: \$25 per hr</i>		1,000			3247
Eastern Educational Television / TV programming/create year 5 <i>Comp. Rate: per agreement</i>		34,121	34,150	34,150	3247
Ellison, Bill / Radio host <i>Comp. Rate: \$100 per hr</i>		10,400	10,400	10,400	3247
Fredericks, Ryan DC / Camera operater MHSAA <i>Comp. Rate: per contract</i>		750			3247
Friends of Thacker Mountain / Prov MPB wkly radio programs <i>Comp. Rate: per Agreement</i>		3,000	3,000	3,000	3247
Gattuso, Roy JosephIII / Grip for MHSAA game <i>Comp. Rate: per contract</i>		211			3247
Gilreath, Cathy / e-Learning Facilitator <i>Comp. Rate: \$1,000 per class</i>		1,000			3247
Goodson, Alan / Creative consulting services <i>Comp. Rate: Per Agreement</i>		10,000			3247
Graitcer, Philip L / Broadcaster <i>Comp. Rate: \$100 per contract</i>		100			3247
Grayson Family Production / Roads Show host <i>Comp. Rate: \$900 per show</i>		4,500			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Grafton, Linda H / e-Learning Facilitator <i>Comp. Rate: \$25 per hr</i>		2,000			3247
Gregory, Ruth / e-Learning Facilitator <i>Comp. Rate: \$1000 per class</i>					3247
Hapax creative LLC / Production assistant <i>Comp. Rate: \$37.50 per hour</i>		10,157			3247
Hays, Tonya S / Design & Del <i>Comp. Rate: per contract</i>		1,500			3247
Hearts Of Space Inc. / Radio programming fee <i>Comp. Rate: \$445 per quarter</i>		1,780	1,800	1,800	3247
House, Williams Patrick / Appearance in promo <i>Comp. Rate: \$500 per day</i>		500			3247
Howery, David William / Assist camera audio crew/MHSAA <i>Comp. Rate: per agreement</i>		1,875			3247
Howl Design LLS / Create website for Ed Said <i>Comp. Rate: per contract</i>		6,200			3247
J D White Electric / Electrical hook-up for football <i>Comp. Rate: \$250 per connection</i>					3247
Jennings, Melanie M / e-Learning Facilitator <i>Comp. Rate: \$1,000 per class</i>		1,000			3247
Johnson, Sheryl S / Assist with fundraising/MPB 40th Anniv <i>Comp. Rate: \$1,000 Biweekly</i>		13,000			3247
Kander, Beth / Prov on-camera talent/MS Roads <i>Comp. Rate: Per contract</i>		749			3247
Kane, Glenn J / e-Learning Facilitator <i>Comp. Rate: \$25 per hr</i>		1,000			3247
Kentucky Ed TV Foundation Inc / GED statewide broadcast rights <i>Comp. Rate: per contract</i>		16,307	13,500	13,500	3247
Kinetic Staffing LLC / Exe Director search <i>Comp. Rate: \$5,000 per month</i>		10,000			3247
King, Vickie D / Photography <i>Comp. Rate: Per MAHSS game</i>		500			3247
Kline, Anna Johnson / Researcher for pilot/MS Roads <i>Comp. Rate: \$16.50 per hrs</i>		396			3247
Langston, John / Art consultant for production <i>Comp. Rate: per agreement</i>					3247
Lawrence Welk Syndication / Annual programming fee <i>Comp. Rate: annual fee</i>		10,028	12,000	12,000	3247
Leblanc, Joseph A Jr / VTR operator/MHSAA football/basketball <i>Comp. Rate: per contract</i>		2,469			3247
Lehew, Patrick L / Grip for MHSAA <i>Comp. Rate: \$494 per game</i>		1,483			3247
Magnolia Clipping Service / Clipping services <i>Comp. Rate:</i>		2,378	3,090	3,090	3247
Mad Genius Inc / Producer <i>Comp. Rate: per contract agreement</i>		6,500			3247
Mars Marketing Inc / Setup fees/RTL promotion items <i>Comp. Rate: per quote</i>		774			3247
Martin, Edward Curtis III / EV's operator for MHSAA <i>Comp. Rate: 3 games</i>		5,200			3247
McCammon, Wesley R / e-Learning Facilitator <i>Comp. Rate: \$25 per hr</i>		2,000			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
McCullough, Stephanie / e-Learning Facilitator <i>Comp. Rate: \$ 25 per hr</i>		2,000			3247
McLwain, Susan S / e-Learning Facilitator <i>Comp. Rate: \$25 per hr</i>		1,000			3247
Michigan State Univ / Monthly service <i>Comp. Rate: per agreement</i>		520			3247
Miller, Romaro / Color person for MHSAA game <i>Comp. Rate: \$ 500 per gm</i>		500			3247
Mosaic Media INc. / Prod/Script writer for workforce <i>Comp. Rate: per agreement</i>		9,375			3247
MS Assoc Press Broadcast Assoc / Assoc press news award entries <i>Comp. Rate: per agreement</i>		80	1,500	1,500	3247
Natl Captioning Institute / Close captioning programming <i>Comp. Rate: \$90 hourly</i>		4,625	4,000	4,000	3247
Natl Public Radio / Radio programs <i>Comp. Rate: per agreement</i>		307,143	307,143	307,143	3247
PBS / Natl TV/Radio Programming annual fees <i>Comp. Rate: per contract</i>		1,153,749	1,073,838	1,073,838	3247
OROMA INC / Web page design <i>Comp. Rate: per assessment</i>		3,030	30,672		3247
Palmer, R Rhey / Consultant/Evaluator <i>Comp. Rate: per contract</i>		1,800			3247
Parrish, Ann P / e-Learning Facilitator <i>Comp. Rate: \$1,000 per class</i>		1,000			3247
Patterson, Barbara / e-Learning Facilitator <i>Comp. Rate: \$25 per hr</i>		1,000			3247
Phillips, Trent C / Audio work for MHSAA football <i>Comp. Rate: \$475 per day</i>		4,109			3247
Pickens, Erin / Host Oil Spill <i>Comp. Rate: per agreement</i>		750			3247
Pickett, Jane / e-Learning Facilitator <i>Comp. Rate: \$1,000 per class</i>		1,000			3247
Pollock, Mark C / Camera operator MHSAA <i>Comp. Rate: per contract</i>		1,675			3247
Powell, Glenda Collins / e-Learning Facilitator <i>Comp. Rate: \$ 25 per hr</i>		2,000			3247
Public Radio International / Programs License <i>Comp. Rate: per agreement</i>		36,899			3247
Pundit Productions Inc / Package fee <i>Comp. Rate: per agreement</i>		5,150			3247
Pyle, Benjamin C / Chyron Operator <i>Comp. Rate: \$1,000 per</i>		4,400			3247
Ralph Walker Inc / Haul MPU <i>Comp. Rate: per agreement</i>		150			3247
Ramage Heather Grace / e-Learning Facilitator <i>Comp. Rate: \$1,000 per class</i>		1,000			3247
Rennick, Eddy / Videographer <i>Comp. Rate: per agreement</i>		4,607			3247
Richardson, Shondolyn / e-Learning Facilitator <i>Comp. Rate: \$1,000 per class</i>		1,000			3247
Ricks, Stacy A / e-Learning Facilitator <i>Comp. Rate: \$1,000 per class</i>		1,000			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Robertson, Chad / Audio operator <i>Comp. Rate: per contract</i>		6,977			3247
RRC Inc / Arbitron survey 2011 <i>Comp. Rate: \$4,645 per agreement</i>		4,645			3247
Running Pony Production LLC / Graphic package for JH <i>Comp. Rate: per agreement</i>		5,400			3247
Rushing, John Felder / Radio garden show host <i>Comp. Rate: per agreement</i>		13,000			3247
Sanders, Ernest L / e-Learning Facilitator <i>Comp. Rate: \$1,000 per class</i>		1,000			3247
Scollon Productions Inc / Carpenter for Ed Said <i>Comp. Rate: \$5,065 per contract</i>					3247
Scott City Tax Collector / 16th section Land Lease <i>Comp. Rate: per agreement</i>		16			3247
Scott, Susan W / e-Learning Facilitator <i>Comp. Rate: \$1,000 per class</i>		1,000			3247
Self William / Serve as co-producer for football <i>Comp. Rate: \$2,100 per contract</i>		2,100			3247
Shores, William Maxwell / \$ 500 per Show <i>Comp. Rate: per contract</i>		5,000			3247
Spooner, S Elizabeth / e-Learning Facilitator <i>Comp. Rate: \$1,000 per class</i>		1,000			3247
Stanga Len <i>Comp. Rate: per Contract</i>		4,117			3247
State Treasurer 3202 / e-mail Data Base/School Pri <i>Comp. Rate: per Contract</i>		50			3247
State Treasurer 3475 / Broadcast films for production <i>Comp. Rate: \$462 per agreement</i>		462			3247
Stribling, Roger Wilson III / Host of Quorum <i>Comp. Rate: \$ 500 per show</i>		2,250			3247
Strickland, Sandra K / e-Learning Facilitator <i>Comp. Rate: \$1,000 per class</i>		1,000			3247
Sumlin, Linda C / e-Learning Facilitator <i>Comp. Rate: \$1,000 per class</i>		1,000			3247
Switzer, Cimmie Lee / e-Learning Facilitator <i>Comp. Rate: \$1,000 per class</i>		1,000			3247
Tann Brown & Russ Co LTD / Develop federal cost rates <i>Comp. Rate: \$3,600 per contract</i>		3,600			3247
Tech Plus A/V Services Inc / Provide A/V for freedom riders screening <i>Comp. Rate: \$1,255 per contract</i>		1,255			3247
The Sharon Ward Agency LLC / Provide on camera talent <i>Comp. Rate: \$ 500 per day + 15%fee</i>		14,415			3247
Thomas Audio Service / Audio/Recording service <i>Comp. Rate: \$ 350 per completion</i>		2,422			3247
Transmedia Inc / Creative design <i>Comp. Rate: per contract completion</i>		12,000			3247
TSC Inc / Set-up fees for promo items <i>Comp. Rate: \$176 per agreement</i>		176			3247
Warren Donald James / Camera Jib operator <i>Comp. Rate: \$ 700 per day</i>		1,800			3247
Watson Samuel S / Field audio recording <i>Comp. Rate: \$400 per day</i>		4,137			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Weather Channel Inc / Daily weather updates <i>Comp. Rate: \$1,500 monthly</i>		18,000	19,500	19,500	3247
Whatley J H Scooter III / Camera operator <i>Comp. Rate: \$750 per game</i>		1,575			3247
White Nancy / Marketing director <i>Comp. Rate: \$5,000 per month</i>		47,166			3247
Whittle Tracy S / e-Learning Facilitator <i>Comp. Rate: \$1,000 per class</i>		1,000			3247
Wide World Photos Inc / Freedom Riders broadcast rights <i>Comp. Rate: \$2,800 per contract</i>		2,800			3247
Wilem & Foster Media LLC / Broadcaster <i>Comp. Rate: per contract</i>		12,500			3247
Williams Linda Kay / e-Learning Facilitator <i>Comp. Rate: \$25 per hr</i>		1,000			3247
Willis Nathan / Grip <i>Comp. Rate: \$250 per day</i>		250			3247
Wilson Eris Jr / Camera operator <i>Comp. Rate: \$750 per game</i>		750			3247
Wiygul Terry / e-Learning Facilitator <i>Comp. Rate: \$25 per hr</i>		2,000			3247
Woldt Dan / Camera operator <i>Comp. Rate: \$597 per game</i>		1,791			3247
WRS enterprises LLC / Photographer <i>Comp. Rate: \$413 per game</i>		963			3247
James Wood / reimbursement <i>Comp. Rate: actual cost</i>		75			3247
Yarbrough Melissa Whyte / Editing <i>Comp. Rate: \$125 per day</i>		1,750			3247
Yates Harold Todd / Camera operator <i>Comp. Rate: \$750 per game</i>		3,075			3247
Childcare Center Technology Support / Assist with Between Lion curriculum <i>Comp. Rate: per contract</i>			60,000	60,000	3247
Freelance Producers / Freelancers as needed <i>Comp. Rate: per contract</i>			4,000	4,000	3247
Administration, Consultants, Others / Undetermined <i>Comp. Rate: per contract</i>			27,725	27,725	3247
On Air Talent - Production / Undetermined <i>Comp. Rate: per contract</i>			5,000	5,000	3247
Non-Production Services / Contractual Services <i>Comp. Rate: per contract</i>			5,000	5,000	3247
Special Production Projects / Contractual services <i>Comp. Rate: per contract</i>			255,000	5,000	3247
Local Sports Production / Contractual Services <i>Comp. Rate: per contract</i>			75,000	75,000	3247
Local News Production / Contractual Services <i>Comp. Rate: per contract</i>			25,000	25,000	3247
GateWave <i>Comp. Rate:</i>			500	500	3247
IAAIS <i>Comp. Rate:</i>			200	200	3247
PRX <i>Comp. Rate:</i>			3,000	3,000	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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Arbitron Basic Data Package / Research <i>Comp. Rate:</i>			15,000	15,000	3247
Staff Development / Contractual Services <i>Comp. Rate: per contract</i>			2,000	2,000	3247
Conferences, Exhibits, Childhood Contractors / Contractual Services <i>Comp. Rate: per contract</i>			10,729	10,729	3247
American Roots / Programming fee <i>Comp. Rate: per billing</i>			2,061	2,061	3247
Corelli Jacobs Recording / recording services <i>Comp. Rate: per contract</i>		2,000			3247
Various other contractual vendors / Misc contractual services <i>Comp. Rate:</i>			357,864	390,107	3247
Franz Mary Kay / Facilitator <i>Comp. Rate: per agreement</i>		2,500			3247
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>2,056,790</u></u>	<u><u>2,440,156</u></u>	<u><u>2,191,727</u></u>	
61668 Entertainers Fees					
<b>TOTAL 61668 Entertainers Fees</b>					
61683 Contract employees matching					
Contractual matching / Contract Workers <i>Comp. Rate: 7.65 % match</i>		6,843	7,000	7,000	3247
<b>TOTAL 61683 Contract employees matching</b>		<u><u>6,843</u></u>	<u><u>7,000</u></u>	<u><u>7,000</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>2,387,488</b>	<b>2,688,194</b>	<b>2,438,194</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Authority for Educational Television  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
<b>Work Vehicles</b>				
<b>63393 Van, Cargo (VN CD)</b>				
2012	Van, Mid Size	Maramore, Glen	Tower Maintenance	19,500
<b>TOTAL WORK VEHICLES</b>				<b>19,500</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>19,500</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Bronco	1996	Ford	Ladd, Jerry	Service tower/microwave	S16193	148,314	9,888		
W	Dodge Van	1997	Dodge	Bunkley, Eddie	Field test remote sites	G01646	58,246	4,160		
W	F150 pickup	1998	Ford	Thomas, Jack	Support field TV Filming	G04906	66,801	5,138		
W	Econoline Van	1998	Ford	Bunkley, Eddie	Repair and support field TV filming	G05833	31,048	2,388		
W	Ford Windstar	1998	Ford	Breazeale, Max	Service tower sites	G05883	237,844	18,296		
W	Chevy Express	2000	Chevy	Lanford, John	Film events/workshops	G12838	104,368	9,488		
W	Chevy Astro Van	2000	Chevy	Mclaurin, Lon	Service tower sites	G12540	134,527	12,230		
W	Ram Van 3500	2000	Dodge	Maramore, Glen	Service tower sites	G13215	138,104	12,555		
W	Ram Van 1500	2000	Dodge	Smith, Glenroy (Production Pool)	Support production filming	G13367	100,688	9,153		
W	Ram PU 1500	2001	Dodge	Ladd, Jerry	Service tower/microwave	G13368	191,799	19,180		
W	Windstar Van	2001	Ford	Smith, Glenroy (Production Pool)	Film events	G18075	153,977	15,398		
W	Windstar Van	2001	Ford	Smith, Glenroy (Production Pool)	Film events	G19340	136,284	13,628		
W	Windstar Van	2001	Ford	Hardwick, Clay	Film events	G19341	90,662	9,066		
W	Windstar Van	2001	Ford	Westbrook, Tom	Service tower/microwave system	G19339	143,761	14,376		
W	FL 60 Truck	2003	FL	Green, Ray	Support field TV filming	G23928	19,836	2,479		
W	Chevy Venture	2003	Chevy	Vance, Cy	Technical Services support	G25796	33,952	4,244		
W	Ford Escape	2008	Ford	Pickett, Don	Service tower sites	G45260	40,291	13,430		
W	Uplander Van	2008	Chevy	Gibson, Joey	Film events	G47071	33,734	11,245		
W	Uplander Van	2008	Chevy	Bohling, Ryan	Film events	G47072	25,779	8,593		
W	Ford Escape	2008	Ford	Caston, Andy	Service tower sites	G47356	79,694	26,565		
P	Ford Fusin	2010	Ford	Smith, Glenroy (Ed Services Pool )	Film events	G49919	21,221	10,610		
P	Dodge Caravan	2009	Dodge	Smith, Glenroy (Ed Services Pool )	Support Education Services	G49996	24,179	12,089		
W	GMC Canyon PU	2009	GMC	Ladd, Jerry (Technical Service Pool )	Service to sights	G50438	24,155	12,077		
W	GMC Canyon PU	2009	GMC	Ladd, Jerry (Technical Service Pool )	Service to sights	G50437	27,803	13,901		
W	Ford Escape	2010	Ford	News & Public Affairs	News & Public Affairs	G54595	14,778	14,778		
W	Dodge Caravan	2010	Dodge	Burson, Jeremy	Film events	G54594	11,319	11,319		
W	Dodge Ram	2011	Dodge	Ladd, Jerry	Service equipment and sites	G56632	4,312			

Vehicle Type = Passenger/Work



**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 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Authority for Educational Television \_\_\_\_\_

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 166,678)				( 166,678)
TRAVEL					
CONTRACTUAL SERVICES	( 7,500)				( 7,500)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 174,178)</b>				<b>( 174,178)</b>