

Mississippi Authority for Educational Television 3825 Ridgewood Road Jackson, MS

Ronnie Agnew

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,210,906	6,400,915	6,510,915		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	720				
Total Salaries, Wages & Fringe Benefits	6,211,626	6,400,915	6,510,915	110,000	1.71%
2. Travel					
a. Travel & Subsistence (In-State)	44,236	39,900	39,900		
b. Travel & Subsistence (Out-of-State)	44,771	46,200	46,200		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	89,007	86,100	86,100		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	11,915	33,825	33,825		
b. Communications, Transportation & Utilities	1,126,972	1,274,512	1,274,512		
c. Public Information	11,965	1,000	1,000		
d. Rents	56,814	53,746	53,746		
e. Repairs & Service	602,925	282,753	282,753		
f. Fees, Professional & Other Services	2,654,819	2,478,213	2,478,213		
g. Other Contractual Services	143,695	126,527	126,527		
h. Data Processing	229,981	201,887	201,887		
i. Other	1,247				
Total Contractual Services	4,840,333	4,452,463	4,452,463		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	30,767	25,300	25,300		
c. Equipment, Repair Parts, Supplies & Accessories	59,890	110,000	110,000		
d. Professional & Scientific Supplies & Materials	10,464				
e. Other Supplies & Materials	261,714	102,036	102,036		
Total Commodities	362,835	237,336	237,336		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	60,717	20,200	20,200		
e. Equipment - Lease Purchase					
f. Other Equipment	1,778,396	256,906	256,906		
Total Equipment (Schedule D-2)	1,839,113	277,106	277,106		
3. Vehicles (Schedule D-3)	21,573				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,000				
TOTAL EXPENDITURES	13,366,487	11,453,920	11,563,920	110,000	0.96%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,877,028	1,249,127	1,013,948	(235,179)	(18.82%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,805,933	5,555,933	5,665,933	110,000	1.97%
State Support Special Funds	1,644,067	1,644,067	1,644,067		
Federal Funds _____ Other Special Funds (Specify) _____					
Public Broadcasting Special Funds	4,288,586	4,018,741	3,518,741	(500,000)	(12.44%)
Less: Estimated Cash Available Next Fiscal Period	(1,249,127)	(1,013,948)	(278,769)	(735,179)	(72.50%)
TOTAL FUNDS (equals Total Expenditures above)	13,366,487	11,453,920	11,563,920	110,000	0.96%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	121	116	116		
b.) Full T-L	11	12	12		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	7.00				
b.) Full T-L	10.00				
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: Ronnie Agnew
Name

Title: Executive Director

Date: July 26, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,505,756	88.63%		5,555,933	86.79%		5,665,933	87.02%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	705,870	11.36%		844,982	13.20%		844,982	12.97%	
11.									
12.									
13.									
Total Salaries	6,211,626		46.47%	6,400,915		55.88%	6,510,915		56.30%
1. General State Support Special (Specify)	147	0.16%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	920	1.03%		13,000	15.09%		13,000	15.09%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	87,940	98.80%		73,100	84.90%		73,100	84.90%	
11.									
12.									
13.									
Total Travel	89,007		0.66%	86,100		0.75%	86,100		0.74%
1. General State Support Special (Specify)	299,743	6.19%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,447,296	29.90%		1,298,331	29.15%		1,298,331	29.15%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	3,093,294	63.90%		3,154,132	70.84%		3,154,132	70.84%	
11.									
12.									
13.									
Total Contractual	4,840,333		36.21%	4,452,463		38.87%	4,452,463		38.50%
1. General State Support Special (Specify)	287	0.07%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	81,738	22.52%		162,536	68.48%		162,536	68.48%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	280,810	77.39%		74,800	31.51%		74,800	31.51%	
11.									
12.									
13.									
Total Commodities	362,835		2.71%	237,336		2.07%	237,336		2.05%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund	92,481	5.02%		170,200	61.42%		170,200	61.42%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	1,746,632	100.00%		106,906	38.57%		106,906	38.57%	
11.									
12.									
13.									
Total Equipment	1,839,113		13.75%	277,106		2.41%	277,106		2.39%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund	21,573	100.00%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds									
11.									
12.									
13.									
Total Vehicles	21,573		0.16%						
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	59	2.95%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Broadcasting Special Funds	1,941	97.05%							
11.									
12.									
13.									
Total Subsidies, Loans & Grants	2,000		0.01%						
1. General _____ State Support Special (Specify) _____	5,805,933	43.43%		5,555,933	48.50%		5,665,933	48.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,644,067	12.29%		1,644,067	14.35%		1,644,067	14.21%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Broadcasting Special Funds	5,916,487	44.26%		4,253,920	37.13%		4,253,920	36.78%	
11.									
12.									
13.									
TOTAL	13,366,487		100.00%	11,453,920		100.00%	11,563,920		100.00%

SPECIAL FUNDS DETAIL

Mississippi Authority for Educational Television
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,644,067	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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		1,644,067	1,644,067	1,644,067

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,877,028	1,249,127	1,013,948
Educational TV Special Funds (3247)	Corp for Public Broadcasting-Radio,TV, Misc	2,146,643	1,928,620	1,928,620
Educational TV Special Funds (3247)	Programming and Production Support	365,086	200,000	
Educational TV Special Funds (3247)	Fees received from leased tower space	422,847	434,490	434,490
Educational TV Special Funds (3247)	Royalties, dubbing, Interest, Fees and Other	117,606	39,000	39,000
Educational TV Special Funds (3247)	Various Sources	79,258	375,131	75,131
Educational TV Special Funds (3247)	Foundation Funds	441,674	887,000	887,000
Educational TV Special Funds (3244)	Bond Match for equipment grants	400,000		
Educational TV Special Funds (3247)	US Dept of Ed ELearn Initiatives	51,289		
Educational TV Special Funds (3247)	E Learning Initiatives	92,898	107,500	107,500
Educational TV Special Funds (3247)	MEMA Storm Reimbursement	36,819		
Educational TV Special Funds (3247)	MIVN fees	46,775	47,000	47,000
Educational TV Special Funds (3247)	Education Support	87,691		
Section B TOTAL		7,165,614	5,267,868	4,532,689

Section S + A + B TOTAL		8,809,681	6,911,935	6,176,756
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
CAFETERIA PLAN TRUST ACCOUNT	8173	EMPLOYEES /COMMUNITY BANK	17,689	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 addition, these funds are used by our education program to meet its objectives.

In FY 2012 education enhancement funds received \$1644,067.

FY 2013 appropriation is at the normal \$1,644,067 level. MPB is requesting \$1,644,067 for FY 2014 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 2012 in the amount of \$2,146,643, are reflected in the carry forward balance for FY 2012 and is budgeted in FY 2013 for program purchases expenditures. CSG's projected to be received in FY 2013 will be carried forward to purchase programming in FY 2014. These grants are used to purchase radio and television programming.

The FY 2013 estimated Cash Balance-Unencumbered reflected on the MBR-1 schedule includes funds restricted for the Community Service Grant received in FY 2012 and budgeted in FY 2013. 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 \$441,674 in FY 2012 for programming underwriting and special productions grants. The agency is requesting \$764,00 for 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 funds for the agency. Revenue from this source is expected to remain stable. However, the vendors on the towers are

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

Mississippi Authority for Educational Television

Name of Agency

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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,505,756			705,870	6,211,626
Travel	147	920		87,940	89,007
Contractual Services	299,743	1,447,296		3,093,294	4,840,333
Commodities	287	81,738		280,810	362,835
Other Than Equipment					
Equipment		92,481		1,746,632	1,839,113
Vehicles		21,573			21,573
Wireless Comm. Devs.					
Subsidies, Loans & Grants		59		1,941	2,000
Total	5,805,933	1,644,067		5,916,487	13,366,487
No. of Positions (FTE)	111.00			12.00	123.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,555,933			844,982	6,400,915
Travel		13,000		73,100	86,100
Contractual Services		1,298,331		3,154,132	4,452,463
Commodities		162,536		74,800	237,336
Other Than Equipment					
Equipment		170,200		106,906	277,106
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,555,933	1,644,067		4,253,920	11,453,920
No. of Positions (FTE)	111.00			12.00	123.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	110,000				110,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	110,000				110,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,665,933		844,982	6,510,915
Travel		13,000	73,100	86,100
Contractual Services		1,298,331	3,154,132	4,452,463
Commodities		162,536	74,800	237,336
Other Than Equipment				
Equipment		170,200	106,906	277,106
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,665,933	1,644,067	4,253,920	11,563,920
No. of Positions (FTE)	111.00		12.00	123.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

Mississippi Authority for Educational Television
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CONTENT OPERATIONS	2,070,580	50,000		2,868,760	4,989,340
2. EDUCATION SERVICES	822,051	235,004		107,500	1,164,555
3. TECHNICAL SERVICES	1,509,455	1,359,063		538,761	3,407,279
4. ADMINISTRATION	1,263,847			738,899	2,002,746
SUMMARY OF ALL PROGRAMS	5,665,933	1,644,067		4,253,920	11,563,920

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 1 of 4 Programs

CONTENT OPERATIONS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,061,109			493,241	2,554,350
Travel				35,526	35,526
Contractual Services	624	44,048		2,331,435	2,376,107
Commodities				82,324	82,324
Other Than Equipment					
Equipment				11,285	11,285
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,061,733	44,048		2,953,811	5,059,592
No. of Positions (FTE)	41.00			9.00	50.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,025,865			473,288	2,499,153
Travel				37,000	37,000
Contractual Services				2,326,872	2,326,872
Commodities				29,900	29,900
Other Than Equipment					
Equipment		50,000		1,700	51,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,025,865	50,000		2,868,760	4,944,625
No. of Positions (FTE)	41.00			9.00	50.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	44,715				44,715
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	44,715				44,715
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 1 of 4 Programs

CONTENT OPERATIONS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,070,580		473,288	2,543,868
Travel			37,000	37,000
Contractual Services			2,326,872	2,326,872
Commodities			29,900	29,900
Other Than Equipment				
Equipment		50,000	1,700	51,700
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,070,580	50,000	2,868,760	4,989,340
No. of Positions (FTE)	41.00		9.00	50.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television

Program No. 2 of 4 Programs

AGENCY

EDUCATION SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	732,966			5,796	738,762
Travel	147			26,513	26,660
Contractual Services	1,135			298,066	299,201
Commodities	287			162,849	163,136
Other Than Equipment					
Equipment				6,995	6,995
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	734,535			500,219	1,234,754
No. of Positions (FTE)	17.00				17.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	806,848				806,848
Travel		13,000			13,000
Contractual Services		165,468		88,000	253,468
Commodities		56,536		17,000	73,536
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	806,848	235,004		107,500	1,149,352
No. of Positions (FTE)	17.00				17.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	15,203				15,203
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,203				15,203
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 2 of 4 Programs

EDUCATION SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	822,051			822,051
Travel		13,000		13,000
Contractual Services		165,468	88,000	253,468
Commodities		56,536	17,000	73,536
Other Than Equipment				
Equipment			2,500	2,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	822,051	235,004	107,500	1,164,555
No. of Positions (FTE)	17.00			17.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 3 of 4 Programs

TECHNICAL SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,522,332			70,334	1,592,666
Travel		920		1,720	2,640
Contractual Services	194,596	1,288,673		329,076	1,812,345
Commodities		76,975		17,220	94,195
Other Than Equipment					
Equipment		92,481		1,726,742	1,819,223
Vehicles		21,573			21,573
Wireless Comm. Devs.					
Subsidies, Loans & Grants		59		1,941	2,000
Total	1,716,928	1,480,681		2,147,033	5,344,642
No. of Positions (FTE)	30.00			1.00	31.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,481,731			67,546	1,549,277
Travel				7,500	7,500
Contractual Services		1,132,863		361,009	1,493,872
Commodities		106,000			106,000
Other Than Equipment					
Equipment		120,200		102,706	222,906
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,481,731	1,359,063		538,761	3,379,555
No. of Positions (FTE)	30.00			1.00	31.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	27,724				27,724
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	27,724				27,724
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 3 of 4 Programs

TECHNICAL SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,509,455		67,546	1,577,001
Travel			7,500	7,500
Contractual Services		1,132,863	361,009	1,493,872
Commodities		106,000		106,000
Other Than Equipment				
Equipment		120,200	102,706	222,906
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,509,455	1,359,063	538,761	3,407,279
No. of Positions (FTE)	30.00		1.00	31.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 4 of 4 Programs

ADMINISTRATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,189,349			136,499	1,325,848
Travel				24,181	24,181
Contractual Services	103,388	114,575		134,717	352,680
Commodities		4,763		18,417	23,180
Other Than Equipment					
Equipment				1,610	1,610
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,292,737	119,338		315,424	1,727,499
No. of Positions (FTE)	23.00			2.00	25.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,241,489			304,148	1,545,637
Travel				28,600	28,600
Contractual Services				378,251	378,251
Commodities				27,900	27,900
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,241,489			738,899	1,980,388
No. of Positions (FTE)	23.00			2.00	25.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	22,358				22,358
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,358				22,358
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 4 of 4 Programs

ADMINISTRATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,263,847		304,148	1,567,995
Travel			28,600	28,600
Contractual Services			378,251	378,251
Commodities			27,900	27,900
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,263,847		738,899	2,002,746
No. of Positions (FTE)	23.00		2.00	25.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	2,499,153		44,715	44,715	2,543,868			
GENERAL	2,025,865		44,715	44,715	2,070,580			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	473,288				473,288			
TRAVEL	37,000				37,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,000				37,000			
CONTRACTUAL	2,326,872				2,326,872			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,326,872				2,326,872			
COMMODITIES	29,900				29,900			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,900				29,900			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	51,700				51,700			
GENERAL								
ST.SUP.SPECIAL	50,000				50,000			
FEDERAL								
OTHER	1,700				1,700			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,944,625		44,715	44,715	4,989,340			

FUNDING:

GENERAL FUNDS	2,025,865		44,715	44,715	2,070,580			
ST.SUP.SPCL.FUNDS	50,000				50,000			
FEDERAL FUNDS								
OTHER SP.FUNDS	2,868,760				2,868,760			
TOTAL	4,944,625		44,715	44,715	4,989,340			

POSITIONS:

GENERAL FTE	41.00				41.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00				9.00			
TOTAL FTE	50.00				50.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	806,848		15,203	15,203	822,051			
GENERAL	806,848		15,203	15,203	822,051			
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

2 - EDUCATION SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL	13,000				13,000			
GENERAL								
ST.SUP.SPECIAL	13,000				13,000			
FEDERAL								
OTHER								
CONTRACTUAL	253,468				253,468			
GENERAL								
ST.SUP.SPECIAL	165,468				165,468			
FEDERAL								
OTHER	88,000				88,000			
COMMODITIES	73,536				73,536			
GENERAL								
ST.SUP.SPECIAL	56,536				56,536			
FEDERAL								
OTHER	17,000				17,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,500				2,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500				2,500			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,149,352		15,203	15,203	1,164,555			

FUNDING:

GENERAL FUNDS	806,848		15,203	15,203	822,051			
ST.SUP.SPCL.FUNDS	235,004				235,004			
FEDERAL FUNDS								
OTHER SP.FUNDS	107,500				107,500			
TOTAL	1,149,352		15,203	15,203	1,164,555			

POSITIONS:

GENERAL FTE	17.00				17.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	17.00				17.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	1,549,277		27,724	27,724	1,577,001			
GENERAL	1,481,731		27,724	27,724	1,509,455			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,546				67,546			
TRAVEL	7,500				7,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,500				7,500			

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

3 - TECHNICAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	1,493,872				1,493,872			
GENERAL								
ST.SUP.SPECIAL	1,132,863				1,132,863			
FEDERAL								
OTHER	361,009				361,009			
COMMODITIES	106,000				106,000			
GENERAL								
ST.SUP.SPECIAL	106,000				106,000			
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	222,906				222,906			
GENERAL								
ST.SUP.SPECIAL	120,200				120,200			
FEDERAL								
OTHER	102,706				102,706			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,379,555		27,724	27,724	3,407,279			

FUNDING:

GENERAL FUNDS	1,481,731		27,724	27,724	1,509,455			
ST.SUP.SPCL.FUNDS	1,359,063				1,359,063			
FEDERAL FUNDS								
OTHER SP.FUNDS	538,761				538,761			
TOTAL	3,379,555		27,724	27,724	3,407,279			

POSITIONS:

GENERAL FTE	30.00				30.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
TOTAL FTE	31.00				31.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	1,545,637		22,358	22,358	1,567,995			
GENERAL	1,241,489		22,358	22,358	1,263,847			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	304,148				304,148			
TRAVEL	28,600				28,600			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,600				28,600			
CONTRACTUAL	378,251				378,251			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	378,251				378,251			
COMMODITIES	27,900				27,900			

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

4 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,900				27,900			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,980,388		22,358	22,358	2,002,746			

FUNDING:

GENERAL FUNDS	1,241,489		22,358	22,358	1,263,847			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	738,899				738,899			
TOTAL	1,980,388		22,358	22,358	2,002,746			

POSITIONS:

GENERAL FTE	23.00				23.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
TOTAL FTE	25.00				25.00			

PRIORITY LEVEL:

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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 consists of three (3) departments: television production and programming, news, and radio.

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.

II. Program Objective:

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

MPB is requesting additional funding to offset the increase in the employer contribution to PERS.

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

The deputy executive director for education is responsible for the overall administration and management of the education division.

II. Program Objective:

- * To 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

MPB is requesting additional funding to offset the increase in the employer contribution to PERS.

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 departments of Master Control Broadcast Studio, Network Engineering with remote transmitter and microwave sites, Studio and Radio Maintenance and Information Services. This program 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 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

MPB is requesting additional funding to offset the increase in the employer contribution to PERS.

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, Communications and Human Resources/Contracts. This program is responsible for establishing the agency's strategic vision and effectively communicating that vision to appropriate stakeholders and for ensuring compliance with all state and federal policies, rules, and regulations pertaining to financial records, human capital, grants and contracts, television, radio, 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

MPB is requesting additional funding to offset the increase in the employer contribution to PERS.

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of locally produced TV programs - regularly scheduled and special programs	185.00	200.00	200.00
2 Number of locally produced Radio programs - regularly scheduled and special programs	23.00	23.00	25.00
3 Average number of community issues covered through news and public affairs quarterly	675.00	680.00	700.00
4 Average number of persons utilizing the web site (per week)	15,761.00	20,000.00	30,000.00
5 Number of originally produced TV Pledge breaks	4.00	24.00	48.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost of purchased programming for Radio	457,143.00	450,000.00	450,000.00
2 Cost of purchased programming for TV	1,523,055.00	1,500,000.00	1,500,000.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase the number of local TV regularly scheduled and special programs produced	20.00	16.00	16.00
2 Increase the weekly average number of web site users	761.00	1,000.00	6,000.00

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of persons using Educational Services	41,292.00	45,200.00	50,000.00
2 Number of childcare centers served	156.00	165.00	180.00
3 Number of childcare center children served	5,208.00	6,050.00	6,850.00
4 Number of children served through outreach	21,261.00	22,252.00	25,500.00
5 Number of students served through the MIVN center	2,532.00	2,750.00	3,000.00
6 Number of schools served by the MIVN center	72.00	150.00	210.00
7 Number of MIVN classes offered each semester	110.00	125.00	245.00

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost to deliver Educational Services	1,234,754.00	1,149,352.00	1,164,555.00
2 Cost to provide supplies to each childcare center	1,500.00	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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of childcare center workers trained	940.00	1,000.00	1,200.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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)	99.61	97.00	97.00
4 Number of IT Help Desk orders filled	1,333.00	1,500.00	1,600.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost to deliver technical services for radio, TV and other educational services.	5,342,514.00	3,276,849.00	3,304,573.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of agency personnel provided training	159.00	159.00	159.00
2 Number of agency personnel provided SPB Supervisory training/CPB Certifications	7.00	11.00	6.00
3 Number of Community Engagements/Outreach Events	46.00	50.00	50.00
4 Number of elected officials engaged	172.00	176.00	179.00
5 Number of press releases released	123.00	130.00	130.00
6 New grant dollars acquired	775,339.00	700,000.00	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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost to promote local programming	7,246.00	20,000.00	20,000.00
2 Number of payment vouchers processed	1,356.00	1,400.00	1,450.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Increased number of SPB approved certifications received by employees	7.00	11.00	6.00
2 Increase in number of press releases	1.00	7.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Authority for Educational Television

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) CONTENT OPERATIONS				
GENERAL	2,025,865	(113,341)	1,912,524	(5.59%)
ST.SUPPORT SPECIAL	50,000		50,000	
FEDERAL				
OTHER SPECIAL	2,868,760		2,868,760	
TOTAL	4,944,625	(113,341)	4,831,284	
Narrative Explanation: 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.				
Program Name: (2) EDUCATION SERVICES				
GENERAL	806,848	(53,337)	753,511	(6.61%)
ST.SUPPORT SPECIAL	235,004		235,004	
FEDERAL				
OTHER SPECIAL	107,500		107,500	
TOTAL	1,149,352	(53,337)	1,096,015	
Narrative Explanation: 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.				
Program Name: (3) TECHNICAL SERVICES				
GENERAL	1,481,731		1,481,731	
ST.SUPPORT SPECIAL	1,359,063		1,359,063	
FEDERAL				
OTHER SPECIAL	538,761		538,761	
TOTAL	3,379,555		3,379,555	
Narrative Explanation:				
Program Name: (4) ADMINISTRATION				
GENERAL	1,241,489		1,241,489	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	738,899		738,899	
TOTAL	1,980,388		1,980,388	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Authority for Educational Television _____

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	5,555,933	(166,678)	5,389,255	(3.00%)
ST.SUPPORT SPECIAL	1,644,067		1,644,067	
FEDERAL				
OTHER SPECIAL	4,253,920		4,253,920	
TOTAL	11,453,920	(166,678)	11,287,242	

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 FY2013

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.	<u>Perry Sansing</u>	<u>Columbus</u>	<u>Governor</u>	<u>July 1, 2011</u>	<u>Four (4) Years</u>
2.	<u>Dr. Eric Clark</u>	<u>Jackson</u>	<u>SBCJC Board</u>	<u>November 8, 2010</u>	<u>Two (2) Years</u>
3.	<u>Bob Sawyer</u>	<u>Gulfport</u>	<u>Governor</u>	<u>July 1, 2008</u>	<u>Four (4) Years</u>
4.	<u>Pete Smith</u>	<u>Jackson</u>	<u>Ex-Officio</u>		
5.	<u>Dr. Al Rankins</u>	<u>Jackson</u>	<u>IHL Board</u>	<u>July 1, 2012</u>	<u>Four (4) Years</u>
6.	<u>Peggy Holmes</u>	<u>Amory</u>	<u>Governor</u>	<u>February 23, 2010</u>	<u>Three (3) years</u>
7.	<u>David Allen</u>	<u>Gulfport</u>	<u>Governor</u>	<u>August 12, 2010</u>	<u>Three (3) years</u>

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	4,410		
61020 Employee Training	6,920	33,825	33,825
61021 Reimburse employee training	585		
TOTAL (A)	11,915	33,825	33,825
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,000	5,000	5,000
611xx Transportation of Goods (61180-61190)	13,683	9,000	9,000
61210 Electricity	1,106,508	1,260,512	1,260,512
61220 Gas	150		
61230 Water & Sewage	1,631		
TOTAL (B)	1,126,972	1,274,512	1,274,512
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	10,465	1,000	1,000
61340 Signs & Billboards			
61350 Exhibits & Displays	1,500		
TOTAL (C)	11,965	1,000	1,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	9,600	9,600	9,600
61430 Land	8,730	8,730	8,730
61440 Office Equipment	19,963	21,916	21,916
61460 Other Equipment	2,000		
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	3,971		
61490 Other Rental	12,550	13,500	13,500
TOTAL (D)	56,814	53,746	53,746
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	12,620		
61510 Repairing & Servicing Hwy & Bridges			
61520 Buildings	9,525	15,000	15,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	9,110	10,129	10,129
61541 Maintenance of Vehicles	3,425		
61550 Office Equipment & Furniture			
61560 Repairing & Servicing Engineering Equipment	461,172	65,000	65,000
61580 Shop Equipment	325	17,090	17,090
61590 Miscellaneous Items of Equipment	106,748	175,534	175,534
TOTAL (E)	602,925	282,753	282,753
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61604 Engineering Fees - SPAHRS			
61610 Engineering	12,160	5,000	5,000
61615 SAAS Fees - DFA	5,209	7,013	7,013
61616 MMRS Fees	13,981	21,000	21,000
61620 Department of Audit	1,126	1,400	1,400
6162X Accounting (61621-61624)	25,250	26,500	26,500
6163X Legal (61630-61636)	23,527	20,000	20,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	18,495	17,920	17,920

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts (61651-61653)	335,620	354,031	354,031
61658 Personnel Services Contracts - SPAHRS + matching	173,546	181,541	181,541
61660 Court Cost & Court Reporter			
61681 Entertainers Fees	1,000		
61670 Laboratory & Testing Fees			
61690 Other Fees & Services	2,044,905	1,843,808	1,843,808
61668 Entertainers Fees			
TOTAL (F)	2,654,819	2,478,213	2,478,213
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	6,414		
61710 Insurance & Fidelity Bonds	4,615	12,900	12,900
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	72,547	113,627	113,627
61721 Subscriptions	937		
61730 Laundry service	108		
61740 Salvage Demolition & Removal			
61800 Procurement Card/Contractual Purchases	59,074		
TOTAL (G)	143,695	126,527	126,527
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	3,251		
6191X IS Training/Education (61914-61915)	500		
61917 Service Charges to State Data Center	30,375	8,600	8,600
61918 Data Entry			
61921 Software Acquisition and Installation	62,559	45,000	45,000
61920 Outsourced IT Services	2,217	43,584	43,584
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	57,971	62,555	62,555
61924 Long Distance Charges - Outside Vendor	503		
61925 Long Distance Charges - ITS	4,273		
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	12,895		
61928 Public Network Access Charges - Outside Vendor	6,180		
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	9,626	9,451	9,451
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	12,153	10,897	10,897
61940 Wireless Data Transmission	6,113	20,500	20,500
61941 Satellite Voice Transmission Service			
61961 Maintenance/Repair of IS Equipment	21,365		
61962 Maintenance/Repair of Telephone Systems (ITS)			
61963 Maint/Repair Communication System Outside			
61964 Maint/Repair Telephone System			
61980 Software Maintenance		1,300	1,300
TOTAL (H)	229,981	201,887	201,887

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	1,247		
61994 Petty Cash Contractual			
61999 Contractual Services - No PO Required			
TOTAL (I)	1,247		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,840,333	4,452,463	4,452,463
FUNDING SUMMARY:			
GENERAL FUNDS	299,743		
STATE SUPPORT SPECIAL FUNDS	1,447,296	1,298,331	1,298,331
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,093,294	3,154,132	3,154,132
TOTAL FUNDS	4,840,333	4,452,463	4,452,463

**SCHEDULE C
COMMODITIES**

Mississippi Authority for Educational Television
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62010 Aggregates Sand Gravel Slag			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	26,238	5,000	5,000
62120 Duplication & Reproduction Supplies	542		
62130 Office Supplies & Materials	1,014	19,950	19,950
62140 Paper Supplies	2,070		
62150 Maps, Manuals, Library Books		350	350
62160 Office Equipment (not capital outlay)	903		
Total (B)	30,767	25,300	25,300
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	38,195	15,000	15,000
62211 Fuels - Diesel	2,254	4,500	4,500
62212 Fuels - Other	3,308	500	500
62260 Vehicle Betterments			
62270 Radio & TV Supply & Repair	10,533	90,000	90,000
62241 Tires and Tubes Truck			
62290 Other Equipment Repair Parts	5,600		
Total (C)	59,890	110,000	110,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62350 Classroom Instructional Materials	10,464		
62370 Educational Supplies			
Total (D)	10,464		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	66		
62430 Small Tools			
62460 Wearing Material			
62470 Food	78		
62520 Decal Signs			
62475 Food for Business Meeting (Workshops)	17,745	5,836	5,836
62530 Uniforms & Wearing Apparel	2,019		
62540 Linens			
62560 Eating Utensils			
62555 IS Equipment Repair Parts	8,773	6,000	6,000
62590 Other Supplies & Materials	63,437	89,700	89,700
62585 Cameras	894		
62595 Other Equipment (less than \$1,000)	13,180		

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Authority for Educational Television
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62800 Procurement Card Purchases	149,984	500	500
62994 Petty Cash Expenses - Commodities			
92998 Prior Year Expenses - Commodities	5,538		
Total (E)	261,714	102,036	102,036
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	362,835	237,336	237,336
FUNDING SUMMARY:			
GENERAL FUNDS	287		
STATE SUPPORT SPECIAL FUNDS	81,738	162,536	162,536
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	280,810	74,800	74,800
TOTAL FUNDS	362,835	237,336	237,336

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Authority for Educational Television

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Badge Printer							
63330 Genie Electric Scissor							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment				20,200	1	20,200	20,200
Livewire Severe Weather workstation	1	18,000					
Macbook Pro	1	2,299					
IPad	11	6,389					
Dell Latitude computers	3	3,521					
Optiplex minitowers	10	6,848					
Printer (art dept)	1	3,200					
Cisco wireless network	3	7,420					
Power Edge Server	2	12,040					
63498 Backup server	1	1,000					
TOTAL (D)		60,717		20,200			20,200
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
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							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment				256,906	1	256,906	256,906
63370 Converters	8	29,778					
Media Keyer	1	7,051					
Sony XDcam drive/usb	1	3,038					
VSB to DVB converters	8	3,696					
Statewide Microwave upgrade	1	1,726,162					
Bay storage/S Plate	2	3,517					
63380 Nikon Camera	1	897					
HF Flash Camcorder	1	1,497					
63405 Weed Trimmer	1	296					
Chainsaw	1	279					
4 cycle trimmer	1	232					
63490 Chainsaw	1	343					
Bar Code scanner	1	1,610					
Stage Unit							
Generator							
Audio Console							
Television							

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

Mississippi Authority for Educational Television

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Micron Server/Drive							
Pressure Dehydrator							
Camcorder							
TOTAL (F)		1,778,396		256,906			256,906
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,839,113		277,106			277,106
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS		92,481		170,200			170,200
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,746,632		106,906			106,906
TOTAL FUNDS		1,839,113		277,106			277,106

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

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	1						
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
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	21,573				
63391 Truck, Heavy Duty 5 Ton (TK HD)	1						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	2						
63393 Van, Cargo (VN CD)	5						
63393 Van, Full Size (VN FV)	1						
63393 Van, Mid Size (VN MV)	10						
63400 Other Vehicles							
TOTAL (A)	27	1	21,573				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			21,573				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS			21,573				
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			21,573				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Authority for Educational Television
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65081 Bond Issuance Cost	371		
65190 Discount on Bonds	1,570		
78160 Other taxes	59		
TOTAL (D)	2,000		
E. OTHER (66000-89999)			
64890 Miscellaneous Grants to Individuals			
89150 Transfer to Other Funds			
89300 Miscellaneous Refunds			
78120 Vehicle Inspection Stickers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,000		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	59		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,941		
TOTAL FUNDS	2,000		

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

Mississippi Authority for Educational Television
d/b/a Mississippi Public Broadcasting (MPB)
FY 2014 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 impact on the state's economy.

Background

The FY 2014 budget request is for an increase in funding of \$110,000 over the FY 2013 appropriated level. This additional request is to offset the unfunded increase of the agency's retirement costs incurred during FY 2012 and FY 2013 and to preserve our level of services that Mississippians have come to expect. The administration division compiled the request as directed, and it was approved by the MPB Board of Directors on July 18, 2012. The board authorized the agency to submit the request with the increase over the FY 2013 appropriation.

The agency appointed a new executive director August 15, 2011. The agency has experienced 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 2013 goals and objectives as outlined for the agency's three strategic priorities: Economic Impact Media, Emergency Preparedness and Response, 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 2014 due to the current economic conditions. This increase is to offset the additional costs incurred by the agency by the increase in the agency's retirement costs associated with the additional funding required by the Public Employees' Retirement System.

MPB fills a unique and important niche to the citizens of Mississippi. We provide services to the public 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 2014 and request funding to support them.

Strategic Priorities

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

Economic Impact Media:

To effect 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 has produced a healthy cooking/lifestyle television series titled Fit to Eat. Fit to Eat is designed to help combat our state's well-known obesity problem, all while showcasing Mississippi's tasty cuisine.

MPB continues to produce 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.

Emergency Preparedness and Response:

To provide Mississippians with information to prepare themselves for responding to emergencies; to 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 multimillion-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.

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.

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
2014 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.

Furthermore, through its Between the Lions/Rotary International partnership, MPB reaches thousands of children in daycare centers with a focus on early childhood education.

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.

Economic Impact Media

Goal:

- * To effect 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.

Emergency Preparedness and Response

Goal:

- * To provide Mississippians with information to prepare themselves 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.

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

Education

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.

CONTENT OPERATIONS	\$4,989,340
General Funds	\$2,070,580
State Support Special	\$ 50,000
Special Funds	\$2,868,760

The content operations program consists of three (3) departments: television production and programming, news, and radio.

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 \$4,989,340 for FY 2014. 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 2014 budget request, as presented, outlines total funding needs to sustain the highest quality operation in the future.

1. SALARIES, WAGES AND FRINGE BENEFITS **\$2,543,868**

Continued funding is requested to fully fund fifty (41) State General fund and eight (9) Other Special fund positions at the FY 2012 level.

2. TRAVEL **\$37,000**

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 41% 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.

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.

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

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 \$2,326,872

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 \$1,986,938, or 85%. All popular children's programs are funded in this category. The Community Service Grants and Foundation for Public Broadcasting fund these services.

4. COMMODITIES \$29,900

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 \$51,700

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

EDUCATION \$1,164,555

General Funds		\$822,051
State Support Special	\$235,004	
Special Funds		\$107,500

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 \$822,051

Requests state general fund support to continue fully funding seventeen (17) permanent positions. Education is at 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

Continued funding at the FY 2013 level is requested. Early childhood staff travels daily to serve as mentors at childcare centers. In FY 2012, one hundred fifty-six (156) centers were served, one hundred sixty-five (165) centers are estimated for FY 2013 and one hundred eighty (180) are projected for FY 2014. 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 2013 level. The agency will also seek

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

funding from other sources to support expansion of projects statewide.

3. CONTRACTUAL SERVICES \$253,468

Funding of \$253,468 is requested for FY 2014. Spending authority for special grants that overlap fiscal years are also budgeted. Services provided include: continued funding for program licenses for adult education; drop-out prevention initiatives; technology intervention; health and nutrition for young children (Ed Said); Mississippi Interactive Video Network; e-Learning for Education; workshop activities for early childhood educators; training; and professional education organization memberships.

4. COMMODITIES \$75,536

Funding of \$75,536 in support is requested to replenish early childhood training workshop materials, books and supplies needed to support the early childhood program and educational outreach initiative.

5. CAPITAL OUTLAY - EQUIPMENT \$2,500

Funds requested to purchase equipment as needed for the eLearning project, a professional development project for educators. No specific items of equipment are known at this time.

TECHNICAL SERVICES \$3,407,279

General Funds	\$1,509,455
State Support Special	\$1,359,063
Special Funds	\$ 538,761

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 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 of \$3,407,279. 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
2014 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

2. TRAVEL \$28,600

Funding is requested to support the executive director's duties, travel for board members to attend meetings, and for staff development.

3. CONTRACTUAL SERVICES \$378,251

Continued funding 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 \$27,900

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

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ronnie Agnew	Dallas TX	Meet with other general managers of stations	768	3247
Ronnie Agnew	Nashville TN	American Society of News Broadcasters	2,229	3247
Ronnie Agnew	Kansas City MO	Round Robin with COPB/PBS, Natl Education	1,462	3247
Ronnie Agnew	Denver CO	PBS Natl Conference	1,500	3247
Ronnie Agnew	New York NY	Pulitzer Prize jury	1,575	3247
James Barr	Hoover AL	Broadcast Engineering class	394	3247
Shelia Brown-Robinson	Orlando FL	Early Childhood Conference (NAEYC)	1,213	3247
Jeremy Burson	Washington DC	interviews for William Winter documentary	1,181	3247
Lawayne Childrey	Las Vegas NV	training for public news reporters	1,114	3247
Teresa Collier	Baltimore MD	Public Radio programming conference	1,045	3247
Teresa Collier	Washington DC	Southern Education Desk leadership meeting	837	3247
Teresa Collier	Denver CO	PBS Natl Conference	1,439	3247
Scott Colwell	Las Vegas NV	Natl Assn of Broadcasters tradeshow	1,778	3247
Scott Colwell	Atlanta GA	Southeast Regional Emmy awards ceremony	26	3247
Mike Duke	Houston TX	IAAIS board of directors meeting	723	3247
Debbie Fyke	Las Vegas NV	Public Broadcasters Management conference	1,502	3247
Taiwo Gaynor	Las Vegas NV	Natl Assn of Broadcasters tradeshow	1,446	3247
Annie Gilbertson	Philadelphia PA	Education Writers Association meeting	926	3247
Eddie Greene	Los Angeles CA	Gracies Awards	1,042	3247
Clay Hardwick	Arlington VA	documentary production MS Nurses	1,315	3247
Kesia Horton	Orlando FL	Early Childhood Conference (NAEYC)	1,177	3247
Mari Irby	Denver CO	PBS Natl Conference	1,707	3247
Key Ivy	Livingston AL	Documentary preview-Sucarochee	124	3247
Key Ivy	Washington DC	interviews for William Winter documentary	1,358	3247
Deyanna Jenkins	Orlando FL	Early Childhood Conference (NAEYC)	1,251	3247
Jason Klein	Baltimore MD	public radio programming conference	1,109	3247
Nikki McCelleis	Denver CO	PBS Natl Conference	1,539	3247
Nikki McCelleis	Washington DC	Grad Nation summit	226	3247
Nikki McCelleis	Orange Beach AL	exhibit at Rotary conference	588	3247
Shirley Mixon	New Orleans LA	BBC program preview	349	3247
Shirley Mixon	Denver CO	PBS Natl Conference	1,606	3247
Paul Moore	Washington DC	CSG compliance workshop	1,617	3247
Paul Moore	Las Vegas NV	Public Broadcasters Management Conf	1,529	3247
Sharon Person	Washington DC	Grad Nation summit	250	3247
Sharon Person	Orange Beach AL	exhibit at Rotary conference	244	3247
Melvin Robinson	Orange Beach AL	exhibit at Rotary conference	245	3247
Maggie Stevenson	Kansas City MO	present at Natl Educational adult serv conf	1,402	3247
Maggie Stevenson	Los Angeles CA	Gracies Awards	2,018	3247
Sam Wells	New Orleans LA	BBC preview	175	3247
Sam Wells	Denver CO	Natl PBS conference	1,530	3247
Jenny Wilburn	Palm Springs CA	speaker at Amer Academy of Medical C	1,212	3247

Total Out of State Travel Cost

\$44,771

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61604 Engineering Fees - SPAHRS					
TOTAL 61604 Engineering Fees - SPAHRS					
61610 Engineering					
Kessler & Gehman Assocs Inc / engineering consulting services		12,160	5,000	5,000	4104/3247
<i>Comp. Rate: per contract</i>					
TOTAL 61610 Engineering		12,160	5,000	5,000	
61615 SAAS Fees - DFA					
State Treasurer #3130 / SAAS production fees		5,209	7,013	7,013	4104/3247
<i>Comp. Rate: state agency assessment</i>					
TOTAL 61615 SAAS Fees - DFA		5,209	7,013	7,013	
61616 MMRS Fees					
State Treasurer #3125 / MMRS fees		13,981	21,000	21,000	2247/4104
<i>Comp. Rate: state agency assessment</i>					
TOTAL 61616 MMRS Fees		13,981	21,000	21,000	
61620 Department of Audit					
State Treasurer / audit fees		1,126	1,400	1,400	3247
<i>Comp. Rate: state agency assessment</i>					
TOTAL 61620 Department of Audit		1,126	1,400	1,400	
6162X Accounting (61621-61624)					
Tann Brown & Russ CPA / annual audit		25,250	26,500	26,500	3247
<i>Comp. Rate: \$105 per hour</i>					
TOTAL 6162X Accounting (61621-61624)		25,250	26,500	26,500	
6163X Legal (61630-61636)					
State Treasurer #3071 / Attorney General fees		10,075	5,000	5,000	3247/4104
<i>Comp. Rate: \$65 per hour</i>					
Schwartz Woods and Miller / FCC Legal Services		13,452	15,000	15,000	3247/4104
<i>Comp. Rate: partner \$300 hr</i>					
TOTAL 6163X Legal (61630-61636)		23,527	20,000	20,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Treasurer #3614 / SPB agency assessment		18,495	17,920	17,920	3247/4104
<i>Comp. Rate: \$137 per position</i>					
TOTAL 61650 State Personnel Board		18,495	17,920	17,920	
6165X Personnel Services Contracts (61651-61653)					
Nancy White / underwriting assistance		26,488			3247
<i>Comp. Rate: per contract</i>					
Magnolia Clipping Service / monthly media clipping		2,128	3,090	3,090	3247
<i>Comp. Rate: \$2,500 per year</i>					
Communication Arts / feed edit		850			3247
<i>Comp. Rate: per contract</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Mosaic Media / producer <i>Comp. Rate: per contract</i>		5,000			3247
Bill Ellison / program host <i>Comp. Rate: \$200 per show</i>		9,600	10,400	10,400	3247
Grayson Family Productions / program host <i>Comp. Rate: \$900 per show</i>		7,100			3247
Kentucky Ed TV Foundation / digital rights <i>Comp. Rate: annual assessment</i>		14,570			3247
Space Jump of Jackson / rental <i>Comp. Rate: \$950 setup</i>		950			3247
Felder Rushing / program host <i>Comp. Rate: \$275 per show</i>		12,250	13,000	13,000	3247
Gwenda Purnell / eLearning facilitator <i>Comp. Rate: \$3,000 workshop</i>		8,080			3247
Scooter Whatley / camera operator <i>Comp. Rate: \$700 session</i>		2,100			3247
Jane Pickett / eLearning facilitator <i>Comp. Rate: per contract</i>		5,760			3247
Press Assoc Inc / election results <i>Comp. Rate: \$600 each</i>		1,117			3247
Nancy White / marketing <i>Comp. Rate: \$4,000 per month</i>		4,710			3247
Pileum Corp / network security assessment <i>Comp. Rate: per contract</i>		10,140			3247
Lynn Fortenberry / eLearning facilitator <i>Comp. Rate: \$34 per participant</i>		2,040			3247
Linda Kay Williams / eLearning facilitator <i>Comp. Rate: \$25 per hour</i>		1,000			3247
Harry Dieckmann / eLearning facilitator <i>Comp. Rate: \$1,020 workshop</i>		2,972			3247
Ruth Gregory / eLearning facilitator <i>Comp. Rate: \$25 per hour</i>		1,000	2,000	2,000	3247
Lashanda Colbert / eLearning facilitator <i>Comp. Rate: \$34 per participant</i>		18,644			3247
The Weather Channel / programming charge <i>Comp. Rate: \$1,650 per month</i>		19,800	20,000	20,000	3247
Salute Italian / program host <i>Comp. Rate: per contract</i>		14,435			3247
Belinda Beech / eLearning facilitator <i>Comp. Rate: \$25 per hour</i>		884			3247
Terry Wiygul / eLearning facilitator <i>Comp. Rate: \$34 per participant</i>		10,080			3247
Katrina Howard-Reeves / eLearning facilitator <i>Comp. Rate: \$37.50 per hour</i>		20,662			3247
Mediablend / Online software <i>Comp. Rate: per contract</i>		6,050			3247
Sandra Strickland / eLearning facilitator <i>Comp. Rate: contract amt</i>		6,196			3247
Tanya Ott-Fulmore / Trainer <i>Comp. Rate: \$1,500 per session + trav</i>		1,763			3247
Bruno's Enterprises / program host <i>Comp. Rate: per contract</i>		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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Edward Curtis Martin / equipment operator <i>Comp. Rate: \$775 per game</i>		3,100			3247
Shondolyn Richardson / eLearning facilitator <i>Comp. Rate: \$37.50 per hour</i>		6,634			3247
Friends of Thacker Mountain / program fee <i>Comp. Rate: yearly license</i>		3,000			3247
Harold Yates / equipment operator <i>Comp. Rate: \$667 per game</i>		2,667			3247
Wilson Stribling / program host <i>Comp. Rate: \$500 per show</i>		2,250			3247
Katrina Merriwether / eLearning facilitator <i>Comp. Rate: \$3,000/class</i>		4,352			3247
Shelly Ritter / eLearning facilitator <i>Comp. Rate: \$25 per hour</i>		1,000			3247
Stephanie Busbea / eLearning facilitator <i>Comp. Rate: per contract</i>		1,928			3247
Howl Design / website design <i>Comp. Rate: package price</i>		1,225			3247
Vickie King / photographer <i>Comp. Rate: package price</i>		250			3247
The Counseling Center / employee asst program <i>Comp. Rate: annual fee</i>		500			3247
David Rae Morris / producer <i>Comp. Rate: per contract</i>		7,794			3247
Mark Pollock / equipment operator <i>Comp. Rate: \$525 per game</i>		2,100			3247
Dwayne Crump / equipment operator <i>Comp. Rate: \$563 per game</i>		2,250			3247
Dan Woldt / equipment operator <i>Comp. Rate: \$612 per game</i>		2,450			3247
Control 1 Communications / satellite uplink <i>Comp. Rate: uplink charge</i>		5,750			3247
Nikisha Ware / eLearning facilitator <i>Comp. Rate: \$6,750/course</i>		12,540			3247
Steven Graziano / consultant <i>Comp. Rate: per agreement</i>		2,500			3247
National Cinemedia / Ed Said promos <i>Comp. Rate: per agreement</i>		4,910			3247
Stephanie Robinson / course developer <i>Comp. Rate: \$37.50/hour</i>		5,133			3247
Andrea Jones / eLearning facilitator <i>Comp. Rate: \$25 per hour</i>		1,000			3247
Jaelyn Buford / course developer <i>Comp. Rate: \$850/course</i>		2,890			3247
Joni Moore / course developer <i>Comp. Rate: \$1,500/course</i>		9,950			3247
Laura Lofton / course developer <i>Comp. Rate: \$37.50/hour</i>		6,030			3247
Kehinde Gaynor / equipment operator <i>Comp. Rate: \$250/day</i>		1,625			3247
Gavin Williams / utility crew <i>Comp. Rate: \$400/day</i>		800			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Leticia Boatman / facilitator <i>Comp. Rate: per contract</i>		5,120			3247
Revetia Caldwell / eLearning faciitator <i>Comp. Rate: \$25 per hour</i>		1,020			3247
Mary Grant Lee / eLearning facilitator <i>Comp. Rate: \$25 per hour</i>		1,020			3247
Brain Wynter / eLearning facilitator <i>Comp. Rate: \$25 per hour</i>		1,500			3247
Right Way Entertainment / host talent <i>Comp. Rate: \$500 for 11 spots</i>		500			3247
Playon! Sports / program fee <i>Comp. Rate: package price</i>		4,575			3247
Robert Stinson / program host <i>Comp. Rate: \$1,500 + travel</i>		1,738			3247
Steel in the Air / rate review <i>Comp. Rate: package price</i>		1,000			3247
Holiday Inn Tupelo / contract travel <i>Comp. Rate: state contract rate</i>		385			3247
American Express / contract travel fee <i>Comp. Rate: transaction fee</i>		50			3247
Oak Manor Hotel / contract travel <i>Comp. Rate: state contract rate</i>		483			3247
Courtyard by Marriot / contract travel <i>Comp. Rate: state contract rate</i>		154			3247
Chawla Hospitality / contract travel <i>Comp. Rate: state contract rate</i>		77			3247
Harry Dieckmann / contract travel <i>Comp. Rate: actual expenses</i>		561			3247
Ramkrupa of America / contract travel <i>Comp. Rate: state contract rate</i>		99			3247
New Century Hotel / contract travel <i>Comp. Rate: state contract rate</i>		168			3247
Fairview Inn of Jackson / contract travel <i>Comp. Rate: state contract rate</i>		139			3247
Starkville Hotel Group / contract travel <i>Comp. Rate: state contract rate</i>		188			3247
Emma Bell / contract travel <i>Comp. Rate: actual expenses</i>		79			3247
Kimberly Gerrie / contract travel <i>Comp. Rate: actual expenses</i>		203			3247
Katherine Pohl / contract travel <i>Comp. Rate: actual expenses</i>		233			3247
Delores Tanner / contract travel <i>Comp. Rate: actual expenses</i>		82			3247
Betty Dickson / contract travel <i>Comp. Rate: actual expenses</i>		729			3247
Stella Gales / contract travel <i>Comp. Rate: actual expenses</i>		87			3247
Kizzie Edwards / contract travel <i>Comp. Rate: actual expenses</i>		95			3247
Tina Carreon / contract travel <i>Comp. Rate: actual expenses</i>		247			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Derek Breland / contract travel <i>Comp. Rate: actual expenses</i>		170			3247
Tara Murphy / contract travel <i>Comp. Rate: actual expenses</i>		156			3247
Meloday Norvell / contract travel <i>Comp. Rate: actual expenses</i>		182			3247
Tamara Wingerter / contract travel <i>Comp. Rate: actual expenses</i>		175			3247
Alison Wildmon / contract travel <i>Comp. Rate: actual expenses</i>		240			3247
Luis Solis / contract travel <i>Comp. Rate: actual expenses</i>		168			3247
Various eLearning facilitators / eLearning facilitators <i>Comp. Rate: varies</i>			85,000	85,000	3247
Various support / consultation <i>Comp. Rate: varies</i>			220,541	220,541	3247
TOTAL 6165X Personnel Services Contracts (61651-61653)		335,620	354,031	354,031	
61658 Personnel Services Contracts - SPAHRS + matching					
Barber, William / archivist <i>Comp. Rate: \$30 per hr</i>		6,394			3247
Colbert, Naomi / facilitator <i>Comp. Rate: \$25.64 per hr</i>		6,183			3247
Knispel-Heyworth, Sandra / Reporter <i>Comp. Rate: \$20 per hr</i>		8,580			3247
Coleman, Tiffany / archivist <i>Comp. Rate: \$10 per hr</i>		1,771			3247
Courtney, Bobbie / facilitator <i>Comp. Rate: \$41.67 per hr</i>		7,895			3247
Delozier, Sara / archivist <i>Comp. Rate: \$33 per hr</i>		17,851			3247
Ferris, Russell / producer <i>Comp. Rate: \$15 per hr</i>		274			3247
Williams, Yvetta / producer <i>Comp. Rate: \$37.50 per hr</i>		20,750			3247
Bourdeaux, Ellen / Consultant <i>Comp. Rate: \$28.75 per hr</i>		6,809			3247
Ashley, Mea / Student Intern <i>Comp. Rate: \$10 per hr</i>		1,120			3247
Finch Kristen / archivist <i>Comp. Rate: \$30 per hr</i>		12,864			3247
Gattuso, Roy / photographer <i>Comp. Rate: \$20 per hr</i>		3,563			3247
Goodson, Alan / producer <i>Comp. Rate: \$50 per hr</i>		4,037			3247
Jones, Andrea / facilitator <i>Comp. Rate: \$30.77 per hr</i>		729			3247
Kirkley, Ryan / archivist <i>Comp. Rate: \$10 per hr</i>		813			3247
Lane, Belinda / facilitator <i>Comp. Rate: \$25.53 per hr</i>		6,459			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Lane, William / archiver <i>Comp. Rate: \$10 per hour</i>		754			3247
Lehew, Lake / gaffer <i>Comp. Rate: \$42.50 per hour</i>		1,921			3247
Miller, Daphne / facilitator <i>Comp. Rate: \$19.67 per hr</i>		402			3247
Pedigo, Jeffrey / producer <i>Comp. Rate: \$100 per hour</i>		6,136			3247
Sanders, Kerri / program host <i>Comp. Rate: \$69 per hour</i>		5,230			3247
Stanga, Leonard / gaffer <i>Comp. Rate: \$40 per hour</i>		904			3247
Swoopes, Cheryl / facilitator <i>Comp. Rate: \$19.05 per hour</i>		6,459			3247
Thomas, Donald / professional <i>Comp. Rate: \$35 per hour</i>		320			3247
Thomas, Lori / archiver <i>Comp. Rate: \$10 per hour</i>		2,207			3247
Turner, Kayla / archiver <i>Comp. Rate: \$10 per hour</i>		1,157			3247
Van Cleef, Edward / archiver <i>Comp. Rate: \$30 per hour</i>		208			3247
Watson, Samuel / producer <i>Comp. Rate: \$45 per hour</i>		4,655			3247
Webber, Valerie / facilitator <i>Comp. Rate: \$75 per hour</i>		3,229			3247
White, Nancy / consultant <i>Comp. Rate: \$25 per hour</i>		26,095			3247
Wilson, Amile / producer <i>Comp. Rate: \$37 per hour</i>		6,970			3247
Wilson, Bill / writer <i>Comp. Rate: \$50 per hour</i>		807			3247
Various contract workers / skilled workers <i>Comp. Rate: varies</i>			181,541	181,541	3247
TOTAL 61658 Personnel Services Contracts - SPAHRS + matching		<u><u>173,546</u></u>	<u><u>181,541</u></u>	<u><u>181,541</u></u>	
61660 Court Cost & Court Reporter					
TOTAL 61660 Court Cost & Court Reporter					
61681 Entertainers Fees					
Eddie Seawood / musical talent <i>Comp. Rate: \$500/day</i>		500			3247
Dscott4realmusic Productions / composer <i>Comp. Rate: \$500/each</i>		500			3247
TOTAL 61681 Entertainers Fees		<u><u>1,000</u></u>			
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Other Fees & Services					
Public Radio International / programming fee <i>Comp. Rate: annual contract fee</i>		37,267	19,656	19,656	3247
Corelli Jacobs Recording / music license fee <i>Comp. Rate: yearly assessment</i>		2,000	1,000	1,000	3247
Hearts of Space / music broadcast rights <i>Comp. Rate: annual assessment</i>		1,779			3247
Lawrence Welk Syndication / programming fee <i>Comp. Rate: annual contract fee</i>		10,029			3247
BBC Worldwide America / programming fee <i>Comp. Rate: \$200 per episode</i>		26,210			3247
MS Assoc Press Broadcast / entry fee <i>Comp. Rate: \$5 each</i>		90			3247
Natl Public Radio / programming fee <i>Comp. Rate: annual contract fee</i>		320,042	300,544	300,544	3247
PBS / programming fee <i>Comp. Rate: annual contract fee</i>		1,451,810	1,414,417	1,414,417	3247
RRC Inc / radio ratings <i>Comp. Rate: per survey</i>		6,175	5,500	5,500	3247
WLBT / license fee <i>Comp. Rate: \$100 each</i>		100			3247
Communication Arts / license fee <i>Comp. Rate: yearly assessment</i>		150			3247
Mosaic Media / producer <i>Comp. Rate: per contract</i>		3,500			3247
Michigan State University / radio reading <i>Comp. Rate: \$130/quarter</i>		520			3247
Mars Marketing / setup charge <i>Comp. Rate: \$55 each</i>		1,149			3247
TSC / setup charge <i>Comp. Rate: \$50 each</i>		100			3247
MS Museum of Natural Science / museum admission <i>Comp. Rate: \$2 off</i>		2,000			3247
Virginia Cowart / facilitator <i>Comp. Rate: \$147 per course</i>		1,000			3247
Gwenda Purnell / facilitator <i>Comp. Rate: \$147 per course</i>		5,000			3247
Ipromoteu / setup charge <i>Comp. Rate: \$375 each</i>		545			3247
Natl Captioning Institute / closed captioning service <i>Comp. Rate: annual assessment</i>		5,274	5,000	5,000	3247
Press Association Inc / news service <i>Comp. Rate: annual assessment</i>		15,652			3247
Minnesota Public Radio / programming fees <i>Comp. Rate: annual assessment</i>		4,177			3247
American Public Media / program carriage service <i>Comp. Rate: \$4,977/month</i>		55,095	59,232	59,232	3247
Eleuterius L Orin / eLearning facilitator <i>Comp. Rate: \$25 per hour</i>		1,000			3247
Wilem & Foster Media / consultant <i>Comp. Rate: \$961 per episode</i>		25,000	25,000	25,000	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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Pundit Productions / licensure <i>Comp. Rate: annual assessment</i>		5,000			3247
Jackson State Univ-MLI / sponsorship <i>Comp. Rate: \$2,500/event</i>		2,500			3247
Betty Lou Pigg / eLearning course developer <i>Comp. Rate: per course</i>		6,000			3247
Pickering Firm / asbestos inspection <i>Comp. Rate: \$950 each</i>		950			3247
Katrina Howard-Reeves / eLearning course developer <i>Comp. Rate: per course</i>		6,000			3247
Katrina Merriwether / eLearning course developer <i>Comp. Rate: per course</i>		3,000			3247
American Public Television / program fee <i>Comp. Rate: annual assessment</i>		35,006			3247
Seetha Srinivasan / consultant <i>Comp. Rate: per contract</i>		2,500			3247
Nikisha Ware / eLearning facilitator <i>Comp. Rate: \$25 per hour</i>		1,000			3247
Suzanne Tribble / eLearning facilitator <i>Comp. Rate: \$25 per hour</i>		1,000			3247
Henry Outlaw / evaluator <i>Comp. Rate: \$150 each</i>		150			3247
Robert Mills / carriage fee <i>Comp. Rate: annual assessment</i>		1,963			3247
Durrin Productions / film clip licensure <i>Comp. Rate: \$250 each</i>		250			3247
Firstcom Music / music license <i>Comp. Rate: per agreement</i>		3,302			3247
Univ of Rhode Island Fnd / entry fee <i>Comp. Rate: entry fee</i>		40			3247
Anthem Branding / setup charge <i>Comp. Rate: \$180 each</i>		180			3247
State Treasurer 3475 / broadcast rights <i>Comp. Rate: state agency assessment</i>		400			3247
Various vendors / professional services <i>Comp. Rate: varies</i>			13,459	13,459	3247
TOTAL 61690 Other Fees & Services		<u>2,044,905</u>	<u>1,843,808</u>	<u>1,843,808</u>	
61668 Entertainers Fees					
TOTAL 61668 Entertainers Fees					
GRAND TOTAL (61600-61699)		2,654,819	2,478,213	2,478,213	

VEHICLE PURCHASE DETAILS

Mississippi Authority for Educational Television

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/> 0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Bronco	1996	Ford	Westbrook, Tom	INC Service Sites	S16193	153,409	9,588		
W	Dodge Van	1997	Dodge	Bunkley, Eddie	Field test remote sites	G01646	58,562	3,904		
W	F150 pickup	1998	Ford	Thomas, Jack	Support field TV Filming/props/sets	G04906	69,230	4,945		
W	Econoline Van	1998	Ford	Bunkley, Eddie	P service TV/Radio	G05833	34,494	2,464		
W	Chevy Express	2000	Chevy	Smith, Glenroy (pool)	Film events/workshops	G12838	107,867	8,989		
W	Chevy Astro Van	2000	Chevy	Mclaurin, Lon	Inc service sites	G12540	143,386	11,949		
W	Ram Van 3500	2000	Dodge	Naramore, Glen	Inc service sites	G13215	147,454	12,288		
W	Ram Van 1500	2000	Dodge	Stenzel, Terry	P support radio	G13367	101,916	8,493		
W	Ram PU 1500	2001	Dodge	Ladd, Jerry (pool)	Inc service sites	G13368	193,991	17,636		
W	Windstar Van	2001	Ford	Smith, Glenroy (Production Pool)	P Film/educ events	G18075	158,179	14,380		
W	Windstar Van	2001	Ford	Smith, Glenroy (Production Pool)	P Film/educ events	G19340	142,501	12,955		
W	Windstar Van	2001	Ford	Hardwick, Clay	Inc Film events	G19341	95,600	8,691		
W	Windstar Van	2001	Ford	Ladd, Jerry (pool)	Inc service sites	G19339	148,200	13,473		
W	FL 60 Truck	2003	FL	Green, Ray	P Film events	G23928	20,077	2,231		
W	Chevy Venture	2003	Chevy	Vance, Cy	P Administrative	G25796	37,432	4,159		
W	Ford Escape	2008	Ford	Pickett, Don	Inc service sites	G45260	50,068	12,517		
W	Uplander Van	2008	Chevy	Gibson, Joey	Inc Film events	G47071	40,697	10,174		
W	Uplander Van	2008	Chevy	Bohling, Ryan	Inc Film events	G47072	32,966	8,242		
W	Ford Escape	2008	Ford	Caston, Andy	Inc service sites	G47356	95,685	23,921		
P	Ford Fusion	2010	Ford	Dukes, Helen (pool)	educ events	G49919	37,063	18,532		
P	Dodge Caravan	2009	Dodge	Dukes, Helen (pool)	Support Education Services	G49996	39,425	13,142		
W	GMC Canyon PU	2009	GMC	Ladd, Jerry (Technical Service Pool)	P service equip/sites	G50438	35,198	11,733		
W	GMC Canyon PU	2009	GMC	Carruthers, Bobby	Inc service sites	G50437	51,677	17,226		
W	Ford Escape	2010	Ford	Collier, Teresa (pool)	News & Public Affairs	G54595	32,141	16,071		
W	Dodge Caravan	2010	Dodge	Burson, Jeremy	Film events	G54594	23,569	11,785		
W	Dodge Ram	2011	Dodge	Ladd, Jerry (pool)	P service equip/sites	G56632	23,965	23,965		
W	Dodge Ram	2012	Dodge	Ladd, Jerry (pool)	P Service sites	G59876	2,456			

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Authority for Educational Television _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(166,678)				(166,678)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(166,678)				(166,678)