

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

Dr. Judith Lewis
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,227,791	6,391,387	6,391,387		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,400	1,400	1,400		
Total Salaries, Wages & Fringe Benefits	6,230,191	6,392,787	6,392,787		
2. Travel					
a. Travel & Subsistence (In-State)	35,101	49,177	49,177		
b. Travel & Subsistence (Out-of-State)	43,388	46,500	46,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	78,489	95,677	95,677		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	11,043	25,804	25,804		
b. Communications, Transportation & Utilities	1,065,909	1,006,124	1,006,124		
c. Public Information	15,438	21,500	21,500		
d. Rents	67,225	61,890	61,890		
e. Repairs & Service	354,447	356,167	356,167		
f. Fees, Professional & Other Services	2,442,637	2,646,493	2,646,493		
g. Other Contractual Services	351,825	337,425	337,425		
h. Data Processing	473,243	243,540	243,540		
i. Other	2,085				
Total Contractual Services	4,783,852	4,698,943	4,698,943		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,223				
b. Printing & Office Supplies & Materials	18,265	19,989	19,989		
c. Equipment, Repair Parts, Supplies & Accessories	129,147	241,742	240,000	(1,742)	(0.72%)
d. Professional & Scientific Supplies & Materials	29,485				
e. Other Supplies & Materials	175,584	53,964	55,706	1,742	3.22%
Total Commodities	353,704	315,695	315,695		
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	1,550				
d. IS Equipment (Data Processing & Telecommunications)	217,207	30,000	30,000		
e. Equipment - Lease Purchase					
f. Other Equipment	1,119,868	1,203,265	259,038	(944,227)	(78.47%)
Total Equipment (Schedule D-2)	1,338,625	1,233,265	289,038	(944,227)	(76.56%)
3. Vehicles (Schedule D-3)	35,141	19,500	19,500		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	12,820,002	12,755,867	11,811,640	(944,227)	(7.40%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,654,659	2,549,517	1,977,699	(571,818)	(22.42%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,167,583	5,913,653	5,913,653		
State Support Special Funds	1,488,282	1,644,067	1,644,067		
Federal Funds _____ Other Special Funds (Specify) _____	488,539	578,335	216,615	(361,720)	(62.54%)
Special Funds	2,870,251	2,311,163	1,746,633	(564,530)	(24.42%)
Community Service Grant	1,736,831	1,736,831	1,736,831		
Special Fund Budget Cuts	(36,626)				
Less: Estimated Cash Available Next Fiscal Period	(2,549,517)	(1,977,699)	(1,423,858)	(553,841)	(28.00%)
TOTAL FUNDS (equals Total Expenditures above)	12,820,002	12,755,867	11,811,640	(944,227)	(7.40%)
GENERAL FUND LAPSE	645,593				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	121	121	121		
b.) Full T-L	12	11	11		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	9.60	5.00	5.00		
b.) Full T-L	13.00	5.00	5.00		
c.) Part Perm.					
d.) Part T-L					

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

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

Phone Number: (601) 432-6162

Submitted by: Dr. Judith Lewis
Name

Title: Executive Director

Date: August 18, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,692,307	91.36%		5,808,602	90.86%		5,808,602	90.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	23,215	0.37%							
9. Special Funds	514,669	8.26%		584,185	9.13%		584,185	9.13%	
10. Community Service Grant									
11. Special Fund Budget Cuts									
12.									
Total Salaries	6,230,191		48.59%	6,392,787		50.11%	6,392,787		54.12%
1. General State Support Special (Specify)	9,027	11.50%		15,000	15.67%		15,000	15.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,063	2.62%		5,500	5.74%		5,500	5.74%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	7,994	10.18%							
9. Special Funds	59,405	75.68%		75,177	78.57%		75,177	78.57%	
10. Community Service Grant									
11. Special Fund Budget Cuts									
12.									
Total Travel	78,489		0.61%	95,677		0.75%	95,677		0.81%
1. General State Support Special (Specify)	384,037	8.02%		44,715	0.95%		44,715	0.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,278,909	26.73%		1,149,551	24.46%		1,149,551	24.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	206,232	4.31%		210,306	4.47%		216,615	4.60%	
9. Special Funds	1,177,843	24.62%		1,557,540	33.14%		1,551,231	33.01%	
10. Community Service Grant	1,736,831	36.30%		1,736,831	36.96%		1,736,831	36.96%	
11. Special Fund Budget Cuts									
12.									
Total Contractual	4,783,852		37.31%	4,698,943		36.83%	4,698,943		39.78%
1. General State Support Special (Specify)	29,078	8.22%		45,336	14.36%		45,336	14.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	57,593	16.28%		180,478	57.16%		180,478	57.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	35,680	10.08%							
9. Special Funds	231,353	65.40%		89,881	28.47%		89,881	28.47%	
10. Community Service Grant									
11. Special Fund Budget Cuts									
12.									
Total Commodities	353,704		2.75%	315,695		2.47%	315,695		2.67%

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds									
10. Community Service Grant									
11. Special Fund Budget Cuts									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	53,134	4.46%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	149,717	11.18%		289,038	23.43%		289,038	100.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	273,840	23.03%		368,029	29.84%				
9. Special Funds	861,934	72.49%		576,198	46.72%				
10. Community Service Grant									
11. Special Fund Budget Cuts									
12.									
Total Equipment	1,338,625		10.44%	1,233,265		9.66%	289,038		2.44%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund				19,500	100.00%		19,500	100.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds	35,141	100.00%							
10. Community Service Grant									
11. Special Fund Budget Cuts									
12.									
Total Vehicles	35,141		0.27%	19,500		0.15%	19,500		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. Federal _____ Other Special (Specify) _____									
9. Special Funds									
10. Community Service Grant									
11. Special Fund Budget Cuts									
12.									
Total Wireless Comm. Devices									

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds									
10. Community Service Grant									
11. Special Fund Budget Cuts									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	6,167,583	48.10%		5,913,653	46.36%		5,913,653	50.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,488,282	11.60%		1,644,067	12.88%		1,644,067	13.91%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	546,961	4.26%		578,335	4.53%		216,615	1.83%	
9. Special Funds	2,880,345	22.46%		2,882,981	22.60%		2,300,474	19.47%	
10. Community Service Grant	1,736,831	13.54%		1,736,831	13.61%		1,736,831	14.70%	
11. Special Fund Budget Cuts									
12.									
TOTAL	12,820,002		100.00%	12,755,867		100.00%	11,811,640		100.00%

SPECIAL FUNDS DETAIL

Mississippi Authority for Educational Television
Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (4104)	EEF - Education Enhancement Fund	1,488,282	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			
Section S TOTAL		1,488,282	1,644,067	1,644,067

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered			58,422		
E-Learning for Educators (3247)	US Dept of Ed./Alabama ETV Found.			112,250		
Gulf Islands Production Underwriter	MS Dept. of Inviromental Quality			20,000		
Digital TV Transmitters upgrade (2 sites)	US Department of Agriculture			102,876		
Tower Lease Space (3247)	Federal Bureau of InvestigatIon			140,692	131,041	134,972
Tower Lease Space (3247)	National Weather Services			77,011	79,265	81,643
MEMA (3247)	Hurricane Gustav Reimbursement			35,710		
Biloxi Digital Antenna (3247)	U.S. Dept. of Commerce/PTFP Grant	50.00			368,029	
Section A TOTAL				546,961	578,335	216,615

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	2,596,237	2,549,517	1,977,699
Community Service Grants Radio & TV	Corporation for Public Broadcasting	1,736,831	1,736,831	1,736,831
Foundation for Public Broadcasting	Programming and Production Support	899,622	400,000	400,000
Corp for Public Broadcasting Grants	CPB - Misc Grants and Contracts	564,245	576,198	
Other Restricted Grants and Contracts	Underwriting grants and Contracts	178,802	833,402	833,402
Tower Leases from State and Businesses	Fees received from leased tower space	280,170	246,826	254,231
Sale of Services, Interest Income, etc	Royalties, dubbing, Interest, Fees and Other	203,908	254,737	259,000
WGBH Educational Foundation (3247)	Between the Lions Initatives	200,000		
DFA Bureau of Building Bond Transfer	Bond Match for equipment grants	513,140		
Special Fund Budget Cuts (3247)	FY 10 Budget Cuts	-36,626		
Sale of Scrap (3247)	Sale of Scrap (Transmission LInes)	30,364		
Section B TOTAL		7,166,693	6,597,511	5,461,163

Section S + A + B TOTAL		9,201,936	8,819,913	7,321,845
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
CAFETERIA PLAN TRUST ACCOUNT	8173	EMPLOYEES /AMSOUTH BANK	9,567	5,000	5,000

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

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

Mississippi Authority for Educational Television

Name of Agency

FEDERAL FUNDS

FEDERAL FUNDS

Federal funds projected for FY 2012 is \$216,615 for payments from leased space on towers from the Federal Bureau of Investigation (FBI) and the National Weather Services. This funding level is expected FY 2011 and FY 2012 reflecting a 3% contractual increase each year.

FBI

Revenue of \$131,041 is projected for FY 2011 for tower space lease on Network towers. These funds are unrestricted and are used to support operations in the Technical Services program area. This current level of funding is expected to continue in FY 2012 with a 3% annual increase.

National Weather Services

Revenue of \$79,265 is projected for FY 2011 for tower space lease on Network towers. These funds are unrestricted and are used to support operations in the Technical Services program area. This current level of funding is expected to continue in FY 2012 a 3% annual increase.

All other federal grants received in FY 2010 were restricted grants for specific projects and non-recurring. 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 it's 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 decreased or fail to keep pace with inflation, these funds are vital to normal operations of the technical services program for continued operations.

In FY 2010 Education Enhancement appropriation was cut 9.476% or \$155,781 due to state revenue shortfalls. Total funds received in FY 2010 were \$1,488,282.

FY 2011 appropriation is at the normal \$1,644,067 level. We are requesting \$1,644.067 for FY 2012 appropriation.

OTHER SPECIAL FUNDS

SPECIAL FUNDS

Mississippi Authority for Educational Television 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 stable special funds support with Community Service Grants for radio and television (CSG). The CSG is a two-year award, awarded annually. Each year, MAET requests an early drawdown of its second-year grant share and deposits it with the state treasurer's office to earn interest; thereby, generating additional revenue for agency operations.

CSG's received in FY 2010 in the amount of \$1,717,331, is reflected in the carry forward balance for FY 2010 and is budgeted in FY 2011 for program purchases expenditures. CSG's projected to be received in FY 2011 will be carried

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

Mississippi Authority for Educational Television

Name of Agency

forward to purchase programming in FY 2012. These grants are used to Purchase radio and television programming.

Other Special Funds

In FY 2010 the agency's special fund appropriation was cut \$36,626 of its unrestricted funds received from generated revenue sources due to state revenue shortfalls.

The FY 2012 estimated Cash Balance-Unencumbered of \$1,977,699 reflected on the MBR-1 schedule includes \$1,736,831 of restricted Community Service Grant received in FY 2011 budgeted in FY 2012. These funds are earmarked for the following year's operation to purchase evening programming group buys from Public Broadcasting Services and National Pubic 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)

MAET also depends heavily on private fund raising support from the Foundation for Public Broadcasting (FPB). Private funds raised through the FPB come to MAET as direct income in the form of grants. The agency received \$899,622 in FY 2010 for programming underwriting and special productions grants. The agency is requesting \$400,000 for FY 2011 and FY 2012. FPB 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 dependent on the agency's ability to maintain the towers in good operating condition. These funds are unrestricted and available for current year operation.

CPB Grants

MPB was awarded a \$576,198 restricted grant in FY 2010 for disbursement in FY 2011. these funds will be escalated in FY 2011.

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 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,692,307		23,215	514,669	6,230,191
Travel	9,027	2,063	7,994	59,405	78,489
Contractual Services	384,037	1,278,909	206,232	2,914,674	4,783,852
Commodities	29,078	57,593	35,680	231,353	353,704
Other Than Equipment					
Equipment	53,134	149,717	273,840	861,934	1,338,625
Vehicles				35,141	35,141
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,167,583	1,488,282	546,961	4,617,176	12,820,002
No. of Positions (FTE)	121.00			12.00	133.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,808,602			584,185	6,392,787
Travel	15,000	5,500		75,177	95,677
Contractual Services	44,715	1,149,551	210,306	3,294,371	4,698,943
Commodities	45,336	180,478		89,881	315,695
Other Than Equipment					
Equipment		289,038	368,029	576,198	1,233,265
Vehicles		19,500			19,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,913,653	1,644,067	578,335	4,619,812	12,755,867
No. of Positions (FTE)	121.00			11.00	132.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			6,309	(6,309)	
Commodities					
Other Than Equipment					
Equipment			(368,029)	(576,198)	(944,227)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			(361,720)	(582,507)	(944,227)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,808,602			584,185	6,392,787
Travel	15,000	5,500		75,177	95,677
Contractual Services	44,715	1,149,551	216,615	3,288,062	4,698,943
Commodities	45,336	180,478		89,881	315,695
Other Than Equipment					
Equipment		289,038			289,038
Vehicles		19,500			19,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,913,653	1,644,067	216,615	4,037,305	11,811,640
No. of Positions (FTE)	121.00			11.00	132.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Mississippi Authority for Educational Television
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CONTENT OPERATIONS	2,011,049	75,700		2,534,491	4,621,240
2. EDUCATION SERVICES	1,138,051			835,269	1,973,320
3. TECHNICAL SERVICES	1,584,024	1,332,531	216,615	248,561	3,381,731
4. ADMINISTRATION	1,180,529	235,836		418,984	1,835,349
SUMMARY OF ALL PROGRAMS	5,913,653	1,644,067	216,615	4,037,305	11,811,640

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television

Program No. 1 of 4 Programs

AGENCY

CONTENT OPERATIONS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,565,698			323,410	2,889,108
Travel	1,478			35,743	37,221
Contractual Services	21,815	40,119		2,223,184	2,285,118
Commodities	3,680			99,744	103,424
Other Than Equipment					
Equipment	53,134	3,131		101,980	158,245
Vehicles				35,141	35,141
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,645,805	43,250		2,819,202	5,508,257
No. of Positions (FTE)	59.00			9.00	68.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,011,049			359,633	2,370,682
Travel				46,500	46,500
Contractual Services		45,700		2,048,516	2,094,216
Commodities				79,842	79,842
Other Than Equipment					
Equipment		30,000			30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,011,049	75,700		2,534,491	4,621,240
No. of Positions (FTE)	46.00			8.00	54.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 1 of 4 Programs

CONTENT OPERATIONS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,011,049			359,633	2,370,682
Travel				46,500	46,500
Contractual Services		45,700		2,048,516	2,094,216
Commodities				79,842	79,842
Other Than Equipment					
Equipment		30,000			30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,011,049	75,700		2,534,491	4,621,240
No. of Positions (FTE)	46.00			8.00	54.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television

Program No. 2 of 4 Programs

AGENCY

EDUCATION SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	569,117		23,215		592,332
Travel	7,549		7,994	280	15,823
Contractual Services	251,428		115,663	23,731	390,822
Commodities	25,398		33,063	42,063	100,524
Other Than Equipment					
Equipment		19,957		785	20,742
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	853,492	19,957	179,935	66,859	1,120,243
No. of Positions (FTE)	12.00				12.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,033,000				1,033,000
Travel	15,000				15,000
Contractual Services	44,715			835,269	879,984
Commodities	45,336				45,336
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,138,051			835,269	1,973,320
No. of Positions (FTE)	20.00				20.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 2 of 4 Programs

EDUCATION SERVICES

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,033,000			1,033,000
Travel	15,000			15,000
Contractual Services	44,715		835,269	879,984
Commodities	45,336			45,336
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,138,051		835,269	1,973,320
No. of Positions (FTE)	20.00			20.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 3 of 4 Programs

TECHNICAL SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,534,917			65,934	1,600,851
Travel		2,063		614	2,677
Contractual Services	110,794	1,041,901	90,569	464,217	1,707,481
Commodities		54,279	2,617	48,459	105,355
Other Than Equipment					
Equipment		126,629	273,840	759,169	1,159,638
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,645,711	1,224,872	367,026	1,338,393	4,576,002
No. of Positions (FTE)	36.00			1.00	37.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,584,024			66,912	1,650,936
Travel		5,500			5,500
Contractual Services		878,015	210,306	187,458	1,275,779
Commodities		170,478		500	170,978
Other Than Equipment					
Equipment		259,038	368,029	576,198	1,203,265
Vehicles		19,500			19,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,584,024	1,332,531	578,335	831,068	4,325,958
No. of Positions (FTE)	34.00			1.00	35.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			6,309	(6,309)	
Commodities					
Other Than Equipment					
Equipment			(368,029)	(576,198)	(944,227)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			(361,720)	(582,507)	(944,227)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 3 of 4 Programs

TECHNICAL SERVICES

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,584,024		66,912	1,650,936
Travel		5,500		5,500
Contractual Services		878,015	216,615	1,275,779
Commodities		170,478	500	170,978
Other Than Equipment				
Equipment		259,038		259,038
Vehicles		19,500		19,500
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,584,024	1,332,531	248,561	3,381,731
No. of Positions (FTE)	34.00		1.00	35.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 4 of 4 Programs

ADMINISTRATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,022,575			125,325	1,147,900
Travel				22,768	22,768
Contractual Services		196,889		203,542	400,431
Commodities		3,314		41,087	44,401
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,022,575	200,203		392,722	1,615,500
No. of Positions (FTE)	14.00			2.00	16.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,180,529			157,640	1,338,169
Travel				28,677	28,677
Contractual Services		225,836		223,128	448,964
Commodities		10,000		9,539	19,539
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,180,529	235,836		418,984	1,835,349
No. of Positions (FTE)	21.00			2.00	23.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 4 of 4 Programs

ADMINISTRATION

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,180,529		157,640	1,338,169
Travel			28,677	28,677
Contractual Services		225,836	223,128	448,964
Commodities		10,000	9,539	19,539
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,180,529	235,836	418,984	1,835,349
No. of Positions (FTE)	21.00		2.00	23.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	2,370,682				2,370,682			
GENERAL	2,011,049				2,011,049			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	359,633				359,633			
TRAVEL	46,500				46,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,500				46,500			
CONTRACTUAL	2,094,216				2,094,216			
GENERAL								
ST.SUP.SPECIAL	45,700				45,700			
FEDERAL								
OTHER	2,048,516				2,048,516			
COMMODITIES	79,842				79,842			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	79,842				79,842			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	30,000				30,000			
GENERAL								
ST.SUP.SPECIAL	30,000				30,000			
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	4,621,240				4,621,240			

FUNDING:								
GENERAL FUNDS	2,011,049				2,011,049			
ST.SUP.SPCL.FUNDS	75,700				75,700			
FEDERAL FUNDS								
OTHER SP.FUNDS	2,534,491				2,534,491			
TOTAL	4,621,240				4,621,240			

POSITIONS:								
GENERAL FTE	46.00				46.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.00				8.00			
TOTAL FTE	54.00				54.00			

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	1,033,000				1,033,000			
GENERAL	1,033,000				1,033,000			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

2 - EDUCATION SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	15,000				15,000			
GENERAL	15,000				15,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	879,984				879,984			
GENERAL	44,715				44,715			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	835,269				835,269			
COMMODITIES	45,336				45,336			
GENERAL	45,336				45,336			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
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	1,973,320				1,973,320			

FUNDING:

GENERAL FUNDS	1,138,051				1,138,051			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	835,269				835,269			
TOTAL	1,973,320				1,973,320			

POSITIONS:

GENERAL FTE	20.00				20.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	20.00				20.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	1,650,936				1,650,936			
GENERAL	1,584,024				1,584,024			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	66,912				66,912			
TRAVEL	5,500				5,500			
GENERAL								
ST.SUP.SPECIAL	5,500				5,500			
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

3 - TECHNICAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	1,275,779				1,275,779			
GENERAL								
ST.SUP.SPECIAL	878,015				878,015			
FEDERAL	210,306		6,309	6,309	216,615			
OTHER	187,458		(6,309)	(6,309)	181,149			
COMMODITIES	170,978				170,978			
GENERAL								
ST.SUP.SPECIAL	170,478				170,478			
FEDERAL								
OTHER	500				500			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	259,038	944,227	(944,227)		259,038			
GENERAL								
ST.SUP.SPECIAL	259,038				259,038			
FEDERAL		368,029	(368,029)					
OTHER		576,198	(576,198)					
VEHICLES	19,500				19,500			
GENERAL								
ST.SUP.SPECIAL	19,500				19,500			
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,381,731	944,227	(944,227)		3,381,731			

FUNDING:

GENERAL FUNDS	1,584,024				1,584,024			
ST.SUP.SPCL.FUNDS	1,332,531				1,332,531			
FEDERAL FUNDS	210,306	368,029	(361,720)	6,309	216,615			
OTHER SP.FUNDS	254,870	576,198	(582,507)	(6,309)	248,561			
TOTAL	3,381,731	944,227	(944,227)		3,381,731			

POSITIONS:

GENERAL FTE	34.00				34.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
TOTAL FTE	35.00				35.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	1,338,169				1,338,169			
GENERAL	1,180,529				1,180,529			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	157,640				157,640			
TRAVEL	28,677				28,677			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,677				28,677			
CONTRACTUAL	448,964				448,964			
GENERAL								
ST.SUP.SPECIAL	225,836				225,836			
FEDERAL								
OTHER	223,128				223,128			

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

4 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	19,539				19,539			
GENERAL								
ST.SUP.SPECIAL	10,000				10,000			
FEDERAL								
OTHER	9,539				9,539			
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	1,835,349				1,835,349			

FUNDING:

GENERAL FUNDS	1,180,529				1,180,529			
ST.SUP.SPCL.FUNDS	235,836				235,836			
FEDERAL FUNDS								
OTHER SP.FUNDS	418,984				418,984			
TOTAL	1,835,349				1,835,349			

POSITIONS:

GENERAL FTE	21.00				21.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
TOTAL FTE	23.00				23.00			

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

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

II. Program Objective:

To assist the agency in accomplishing its three primary strategic priorities: 1) Emergency Preparedness and Response; 2) Positive Economic Impact through Local Production (Tourism, Health, and Workforce Development); 3) Education Overlay for all Local Projects.

PROGRAM NARRATIVE

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

Mississippi Authority for Educational Television

2 - EDUCATION SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Authority for Educational Television

3 - TECHNICAL SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

To continue the implementation and refinement of a multiple channel environment, including the installation of a new microwave tower at French Camp, MS to shorten the transmission distance between McAdams and Ackerman and to increase the reliability. The DTV transmitter at WMAN McHenry will be maximized to bring it up to full FCC approved power during FY 2011. The two MPB television translators located at Columbia, MS and Hattiesburg, MS will be replaced with digital translators in FY 2011 and FY 2012 which will increase the efficiency and overall coverage for viewers in these two areas.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Grants escalated in FY 11, one-time funding for transmitter site equipment upgrades. (see escalation narrative for details). Projected tower rent increases, will be used to offset declines in generated revenue.

PROGRAM NARRATIVE

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

Mississippi Authority for Educational Television

4 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Administration Program includes the offices of the Executive Director, Business Services, Human Resources/Contracts, and Public Relations/Communications. This Program is responsible for working in concert with the other agency Programs to establish the agency's strategic vision and effectively communicating that vision to appropriate stakeholders. Administration is also responsible for ensuring compliance with all state and federal policies, rules, and regulations pertaining to financial, human resources, grants and contracts, television, radio, and real and intellectual property asset management. Finally, this Program, via the Office of the Executive Director, oversees the agency's development and nurturing of strategic partnerships with external organizations, both public and private.

II. Program Objective:

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

MPB continues to cultivate new and existing partnerships with organizations, such as:

University of Mississippi Medical Center

Mississippi Department of Education

State Board for Community and Junior Colleges

Institutions of Higher Learning

Mississippi Department of Education's Office of Healthy Schools

Partnership for a Healthy Mississippi

BankPlus

The Bower Foundation

The Foundation for the Mid-South

Mississippi Braves

Mississippi Department of Health

Office of the Governor

Office of the Lt. Governor

Mississippi Department of Employment Security

Mississippi Department of Wildlife, Fisheries and Parks

Mississippi Development Authority

Mississippi Film Office

Canton Film and Visitors Bureau

Mississippi Music Hall of Fame

Jacky Jack White of Sucarnochee Review

Robert St. John, restaurateur, chef and author

Dorothy "Misty Blue" Moore, Jackson R&B singer

Professional Eye Care Associates

C.Y.O.U. (Canton Youth Organizations United)

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of locally produced TV programs - regularly scheduled and special programs	38.00	60.00	32.00
2 Number of locally produced Radio programs - regularly scheduled and special programs	64.00	50.00	50.00
3 Average number of community issues covered through news and public affairs quarterly	250.00	1,000.00	1,000.00
4 Average number of persons utilizing the web site (per week)	11,465.01	15,000.00	18,000.00
5 Number of originally produced TV Pledge breaks	17.00	12.00	16.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost of purchased programming for Radio	425,939.00	425,939.00	425,939.00
2 Cost of purchased programming for TV	1,384,966.00	1,384,966.00	1,384,966.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase the number of local TV regularly scheduled and special programs produced	23.00	22.00	(6.00)
2 Increase the weekly average number of web site users	1,728.00	3,535.00	3,000.00

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

Mississippi Authority for Educational Television
 AGENCY NAME

2 - EDUCATION SERVICES
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of persons using Educational Services)	16,810.00	35,000.00	35,000.00
2 Number of childcare centers served	76.00	113.00	150.00
3 Number of childcare center children served	2,160.00	1,650.00	3,000.00
4 Number of children served thorough outreach	5,221.00	10,000.00	15,000.00
5 Number of Hotchalk Users	4,284.00	5,000.00	10,000.00
6 Number of student served through the MIVN center	933.00	1,000.00	1,700.00
7 Number of schools served by the MIVN center	43.00	80.00	100.00
8 Number of MIVN classes offered each semester	48.00	50.00	60.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost to deliver Educational Services	1,120,243.00	1,973,320.00	1,973,320.00
2 Cost to provide supplies to each childcare center	1,800.00	2,000.00	2,000.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of childcare center workers trained	442.00	1,069.00	877.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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)	99.81	99.00	99.00
4 Number of IT Help Desk Orders filled	260.00	315.00	315.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost to deliver technical services for radio, TV and other educational services.	4,576,002.00	4,325,958.00	3,381,731.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase on air reliability (TV)IT applications on microwave	0.51	0.81	0.01

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

Mississippi Authority for Educational Television

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of agency personnel provided training.	120.00	60.00	60.00
2 # of agency personnel provided SPB Supervisory training/CPB Certifications	2.00	8.00	10.00
3 Number of Community Engagements/Outreach Events	2.00	10.00	10.00
4 Number of elected officials engaged	150.00	150.00	175.00
5 Number of press releases released	150.00	200.00	250.00
6 New grant dollars acquired	1,059,346.00	3,000,000.00	1,700,000.00

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Average cost to train per person	160.00	175.00	175.00
2 Cost to promote local programming	12,225.00	20,000.00	20,000.00
3 number of payment vouchers processed	1,071.00	950.00	950.00

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Increased number of SPB approved certifications received by employees	1.00	4.00	2.00
2 Increase in number of press releases	0.00	50.00	50.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Authority for Educational Television

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) CONTENT OPERATIONS				
GENERAL	2,011,049	(118,865)	1,892,184	(5.91%)
ST.SUPPORT SPECIAL	75,700		75,700	
FEDERAL				
OTHER SPECIAL	2,534,491		2,534,491	
TOTAL	4,621,240	(118,865)	4,502,375	
Narrative Explanation: Reduction in force in local production personnel by 4 to 5 positions or to a level to obtain required reduction. Agency will seek other special funding for freelancer to replace loss personnel.				
Program Name: (2) EDUCATION SERVICES				
GENERAL	1,138,051	(58,545)	1,079,506	(5.14%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	835,269		835,269	
TOTAL	1,973,320	(58,545)	1,914,775	
Narrative Explanation: Reduction in force for local production personnel assigned to the Education program. Reduce 1 to 2 in personnel or to a level to obtain required reduction. Agency will seek other special funding for freelancers to replace loss personnel.				
Program Name: (3) TECHNICAL SERVICES				
GENERAL	1,584,024		1,584,024	
ST.SUPPORT SPECIAL	1,332,531		1,332,531	
FEDERAL	578,335		578,335	
OTHER SPECIAL	831,068		831,068	
TOTAL	4,325,958		4,325,958	
Narrative Explanation:				
Program Name: (4) ADMINISTRATION				
GENERAL	1,180,529		1,180,529	
ST.SUPPORT SPECIAL	235,836		235,836	
FEDERAL				
OTHER SPECIAL	418,984		418,984	
TOTAL	1,835,349		1,835,349	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Authority for Educational Television _____

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	5,913,653	(177,410)	5,736,243	(3.00%)
ST.SUPPORT SPECIAL	1,644,067		1,644,067	
FEDERAL	578,335		578,335	
OTHER SPECIAL	4,619,812		4,619,812	
TOTAL	12,755,867	(177,410)	12,578,457	

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 FY2011

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, 2007</u>	<u>Four (4) Years</u>
2. <u>Dr. Eddie M. Smith</u>	<u>Decatur</u>	<u>SBCJC Board</u>	<u>July 1, 2008</u>	<u>Four (4) 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>Dr. Kris Kaase</u>	<u>Jackson</u>	<u>Ex-Officio</u>		
5. <u>Amy D. Whitten</u>	<u>Oxford</u>	<u>IHL Board</u>	<u>July 1, 2008</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>Vacant</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	5,599	7,500	7,500
61030 Travel Related Registration	5,444	18,304	18,304
TOTAL (A)	11,043	25,804	25,804
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	16	5,000	5,000
611XX Transportation of Goods (61180-61190)	15,170	12,000	12,000
61210 Electricity	1,049,323	987,624	987,624
61220 Gas	317	500	500
61230 Water & Sewage	1,083	1,000	1,000
TOTAL (B)	1,065,909	1,006,124	1,006,124
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	15,438	21,500	21,500
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	15,438	21,500	21,500
D. RENTS (61400-61499)			
61420 Building & Floor Space	9,600	9,600	9,600
61430 Land	8,730	20,730	20,730
61440 Office Equipment	22,671	22,560	22,560
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	4,268		
61490 Other Rental	21,956	9,000	9,000
TOTAL (D)	67,225	61,890	61,890
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	18,675		
61510 Repairing & Servicing HWY & Bridges			
61520 Buildings	41,835	15,000	15,000
61530 Machinery & Field Equipment			
61540 Repair or Replace Existing Parts on Vehicles	10,423	11,600	11,600
61541 Maintenance of Vehicles	5,402	5,000	5,000
61550 Office Equipment & Furniture			
61560 Repairing & Servicing Eng Equipment	178,576	166,122	166,122
61580 Repairing and Servicing Shop Equipment	400		
61590 Miscellaneous Items of Equipment	99,136	158,445	158,445
TOTAL (E)	354,447	356,167	356,167
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61604 Engineering Fees - SPAHRS			
61610 Engineering Services	148,036	25,000	25,000
61615 SAAS Fees - DFA	5,678	7,576	7,576
61616 MMRS Charges to DF&A	19,419	23,356	23,356
6162X Accounting (61621 - 61624)	23,912	25,000	25,000
6163X Legal (61630-61636)	31,739	25,000	25,000
61650 State Personnel Board	18,480	18,480	18,480
6165X Personnel Services Contracts (61651-61653)	16,330		
61660 Court Cost & Court Reporter	444		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61681 Entertainers Fees	665		
61658 Personal Service Contracts (SPAHRs)	78,354	2,000	2,000
6168X Contract Worker (61682-61688)	6,048	153	153
61690 Other fees and Services	2,087,203	2,519,928	2,519,928
61668 Entertainers Fees			
61670 Laboratory and Testing Fees	2,600		
61680 Temporary Employment Fees	3,729		
TOTAL (F)	2,442,637	2,646,493	2,646,493
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contribution	5,345		
61710 Insurance & Fidelity Bonds	26,460	25,000	25,000
61718 Service Charge - Bank Accounts			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	296,020	312,425	312,425
61721 Subscriptions			
61740 Salvage Demolition & Removal			
61800 Procurement Card/Contractual Purchases	24,000		
TOTAL (G)	351,825	337,425	337,425
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	1,358		
6191X IS Training/Education (61914-61915)	257		
61917 Service Charges to State Data Center	42,919	9,700	9,700
61918 Data Entry			
61920 Internet IT Services	4,799	36,684	36,684
61921 Software Acquisition and Installation	235,597	20,000	20,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	61,843	61,000	61,000
61924 Long Distance Charges - Outside Vendor	1,880		
61925 Long Distance Charges - ITS	4,080		
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	2,430	800	800
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)	20,018	37,235	37,235
61939 Cellular Usage Time - Outside Vendor	11,734	13,800	13,800
61940 Wireless Data Transmission	24,496		
61941 Satellite Voice Transmiss Serv	3,108		
61961 Maintenance/Repair of IS Equipment	15,134		
61962 Maintenance/Repair of Communications Systems	2,680		
61963 Maint/Repair Comm System Outside			
61964 Maint/Repair Telephone System			
61980 Software Maintenance	40,910	64,321	64,321
TOTAL (H)	473,243	243,540	243,540

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
I. OTHER (61991-61999)			
61994 Petty Cash Contractual			
6199X Prior Year Expense (61996-61998)	2,085		
61999 Contractual Services - No PO Required			
TOTAL (I)	2,085		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,783,852	4,698,943	4,698,943
FUNDING SUMMARY:			
GENERAL FUNDS	384,037	44,715	44,715
STATE SUPPORT SPECIAL FUNDS	1,278,909	1,149,551	1,149,551
FEDERAL FUNDS	206,232	210,306	216,615
OTHER SPECIAL FUNDS	2,914,674	3,294,371	3,288,062
TOTAL FUNDS	4,783,852	4,698,943	4,698,943

**SCHEDULE C
COMMODITIES**

Mississippi Authority for Educational Television
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates Sand Gravel Slag			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials	1,223		
Total (A)	1,223		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication & Reproduction Supplies	3,759		
62130 Office Supplies & Materials	4,845	15,889	15,889
62140 Paper Supplies	1,509	4,100	4,100
62150 Maps, Manuals, Library Books, Films	3,370		
62160 Office Equipment (not capital outlay)	4,782		
Total (B)	18,265	19,989	19,989
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	30,440	33,000	33,000
62211 Fuels - Diesel	6,981	7,000	7,000
62212 Fuels Other	4,717	5,000	5,000
62241 Tires and Tubes Truck			
62270 Radio and Television Supplies and Repair Parts	70,726	186,742	185,000
62271 Repair of Comm Systems, Parts	6,181		
62290 Other Equipment Repair Parts	10,102	10,000	10,000
Total (C)	129,147	241,742	240,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	116		
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instructional Materials	24,134		
62370 Educational Supplies	5,235		
Total (D)	29,485		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	2,138		1,742
62430 Small Tools	133		
62450 Janitorial Supplies Cleaning Supplies	53		
62470 Food			
62475 Food for Business Meeting (Workshops)	16,979	5,836	5,836
62540 Linens	139		
62555 IS Equipment Repair Parts	2,366	6,978	6,978
62585 Cameras	342		
62590 Other Supplies & Materials	52,638	41,150	41,150
62595 Other Equipment (less than \$500)	1,070		
62800 Procurement Card Purchases	98,125		
62994 Petty Cash Expenses - Commodities			
92998 Prior Year Expenses - Commodities	1,601		
Total (E)	175,584	53,964	55,706

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Authority for Educational Television
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	353,704	315,695	315,695
FUNDING SUMMARY:			
GENERAL FUNDS	29,078	45,336	45,336
STATE SUPPORT SPECIAL FUNDS	57,593	180,478	180,478
FEDERAL FUNDS	35,680		
OTHER SPECIAL FUNDS	231,353	89,881	89,881
TOTAL FUNDS	353,704	315,695	315,695

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Authority for Educational Television

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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.							
Desk, Work	1	1,550					
TOTAL (C)		1,550					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer Notebook (N)	6	10,352					
Computer, Interface	1	6,040					
Computers Personal (r)	39	64,125					
Server Computer	2	40,340					
Light Kits	8	25,004					
Data Storage	2	7,377					
Computer Laptop	1	1,044					
IS Equipment replacement Agencywide			1	30,000	1	30,000	30,000
Switch Network	1	62,925					
TOTAL (D)		217,207		30,000			30,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Transmitter Microwave	5	6,240					
Analyzer Signal	1	60,702					
Power Supply	1	1,241					
Converter	2	5,800					
intercom System	2	3,683					
Weed Eater	6	1,246					
Panel Video patch	2	2,800					
Compressor Air	1	2,593					
Drier Air	1	1,517					
Router	1	6,075					
Tape Drive	2	5,424					
Monitor Video	3	10,312					
Soil Tester	1	2,886					
Encoder/Decoder	2	19,852					
Controller	1	985					
Sound Device Portable	1	6,495					
Compress HD	1	2,779					
Plasma TV	2	5,754					
Camera	2	1,484					
TV	1	940					
Camera Support	1	2,482					
TV Antenna	1	210,249					
Antenna McHenry Site			1	125,160			
Tower (French Camp)			1	242,869			
Digital Transmitter (Biloxi)			1	576,198			

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

Mississippi Authority for Educational Television

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Technical Radio and TV Replacements			1	229,038	1	229,038	229,038
Replacement items in Production			1	30,000	1	30,000	30,000
Spectrum Analyzer	1	3,818					
Jib w/dolly	1	1,680					
Router	1	6,075					
Radio Phone Board	1	4,151					
Transmitter, Digital	1	723,091					
DVD Duplicator	2	4,101					
Camcorder	1	6,558					
Recorder	1	6,495					
Microphone	4	2,360					
TOTAL (F)		1,119,868		1,203,265			259,038
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,338,625		1,233,265			289,038
FUNDING SUMMARY:							
GENERAL FUNDS		53,134					
STATE SUPPORT SPECIAL FUNDS		149,717		289,038			289,038
FEDERAL FUNDS		273,840		368,029			
OTHER SPECIAL FUNDS		861,934		576,198			
TOTAL FUNDS		1,338,625		1,233,265			289,038

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

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		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)							
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)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)		2	35,141	1	19,500	1	19,500
63400 Other Vehicles							
TOTAL (A)		2	35,141	1	19,500	1	19,500
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>			35,141		19,500		19,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS					19,500		19,500
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			35,141				
TOTAL FUNDS			35,141		19,500		19,500

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Authority for Educational Television
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Authority for Educational Television
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
64890 Miscellaneous Grants to Individuals			
89150 Transfer to Other Funds			
89300 Miscellaneous Refunds			
78120 Vehicle Inspection Stickers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

See attached

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Antoon, Marie	Boston, MA	Between the Lions Meeting	1,339	3247
Antoon, Marie	New York, NY	Cancelled Trip/ air fair purchased	400	3247
Antoon, Marie	Birmingham, AL	Meeting at Alabama Public TV	183	3247
Bohling, Ryan	Pensacola, FL	WWII Documentary Taping	308	3247
Bohling, Ryan	Altanta, GA	Southwest Regional Emmys Awards Show	578	3247
Boteler, Jill	Charleston, SC	E-Learning for Educators Leadership Academy	475	3247
Boteler, Jill	Denver, CO	International Society for Tech in Education C	1,543	3247
Boteler, Jill	Boston, MA	Mid-Year E-Learning for Educators Partners	757	3247
Budhraj, Manoj	Pensacola, FL	WWII Documentary Taping	238	3247
Burson, Fred	Memphis, TN	Lott Leadership Location Taping	158	3247
Burson, Fred	Slidell, LA	Field Shoot/Writers	298	3247
Chance, Adam	Pensacola, FL	WWII Documentary Taping	183	3247
Cocke, Frank	New York, NY	Between the Lions Season 9 Screening Event	1,185	3247
Colwell, Scott	New York, NY	Between the Lions Season 9 Screening Event	1,260	3247
Davis, Patricia	Louisville, KY	Public Radio News Director Conference	1,146	3247
Davis, Roy	Las Vegas, NV	PBS Technology Conference and NAB Showcase	1,634	4104
Duke, George Mike	Dallas, TX	International Assoc of Audio Info Board	512	3247
Ford, Rachel	Memphis, TN	Lott Leadership Location Taping	183	3247
Ford, Rachel	Altanta, GA	Southwest Regional Emmys Awards Show	745	3247
Green, Ray	Pensacola, FL	WWII Documentary Taping	276	3247
Harris, Randy	Tampa, FL	Public Broadcasters Management Assoc	994	3247
Horn, Keri	Los Angeles, CA	36th Annual Creative Arts & Emmy Awards Cerem	1,178	3247
King, Randy	Pensacola, FL	WWII Documentary Taping	182	3247
Klein, Jason	Cleveland, OH	Public Radio Programming Conference	1,163	3247
Klein, Raymond	Los Angeles, CA	36th Annual Creative Arts & Emmy Award	941	3247
Lanford, John	Altanta, GA	Southwest Regional Emmys Awards Show	482	3247
Lee, Clark	Pensacola, FL	WWII Documetary Taping	276	3247
Lee, Darrell	Austin, TX	PBS Showcase/Annual Meeting	1,103	3247
Lee, Darrell	Denver, CO	International Society for Techn in Education	1,508	3247
Lewis, Judith	Boston, MA	Between The Lions Meeting	1,166	3247
American Express	Salt Lake City, UT	Cancelled Trip/ Air fair purchased	376	3247
Lewis, Judith	New York, NY	Between The Lions Screening Event	1,249	3247
Lewis, Judith	Austin, TX	PBS Showcase/Annual Meeting	2,200	3247
Lewis, Judith	Washington, DC	Eudora Welty Foundation National Advisory	1,693	3247
McCelleis, Nikki	Charleston, SC	E-Learning for Educators Leadership Academy	809	2247
McCelleis, Nikki	Boston, MA	Between the Lions Assessment Tool Meeting	568	2247
McCelleis, Nikki	Boston, MA	E-Learning for Ducators Partners Meeting	784	3247
Mixon, Shirley	Austin, TX	PBS Showcase	1,377	3247
Moses, Robert	Pensacola, FL	WWII Documentary Taping	258	3247
Pearson, Nancy	Arlington, VA	PBS Teacherline Station Meeting	176	2247
Pearson, Nancy	Arlington, VA	PBS Station Advisory Board Meeting	80	2247
Person, Sharon	Charleston, SC	E-Learning for Edcators Leadership Academy	1,013	3247
Person, Sharon	Boston, MA	Between the Lions Assessment Tool Meeting	541	2247
Savage, Katie	Pensacola, FL	WWII Documetary Taping	388	3247

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Stevenson, Maggie	Boston, MA	Between The Lions Assessment Tool Meeting	575	2247
Stevenson, Maggie	Las Vegas, NV	PBS Technology Conference and NAB Showcase	1,871	2247
Stevenson, Maggie	Atlanta, GA	Public Media Corps	831	2247
Sullivan, Kenneth	Pensacola, FL	WWII Documentary Taping	279	3247
Thames, Judith	Baton Rouge, LA	Grant Development Solutions	233	3247
Thomas, Jack	Pensacola, FL	WWII Documentary Taping	161	3247
Wing, Karen	New York, NY	Between the Lions Screening Event	1,106	3247
Woods, James	Washington, DC	NPR Conference on Emergency Management	690	3247
Woods, James	Portland, OR	American Archive Pilot Program	1,253	3247
Woods, James	Austin, TX	PBS Showcase/Annual Meeting	1,040	3247
Woods, James	Washington, DC	Eudora Welty Foundation National Advisory	1,443	3247
Total Out of State Travel Cost			\$43,388	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61604 Engineering Fees - SPAHRS Joseph Swords / Rewiring Regulator for Digital Comp. Rate: \$50 per hr	Y				3247
TOTAL 61604 Engineering Fees - SPAHRS					
61610 Engineering Services Kessler & Gehman Assocs Inc / engineering consulting services Comp. Rate: per contract		148,036	25,000	25,000	4104/3247
TOTAL 61610 Engineering Services		148,036	25,000	25,000	
61615 SAAS Fees - DFA State Treasurer #3130 / SAAS Production Fees Comp. Rate: per state rate		5,678	7,576	7,576	4104/3247
TOTAL 61615 SAAS Fees - DFA		5,678	7,576	7,576	
61616 MMRS Charges to DF&A State Treasurer #3125 / MMRS fees Comp. Rate: per state rate		19,419	23,356	23,356	4104/3247
TOTAL 61616 MMRS Charges to DF&A		19,419	23,356	23,356	
6162X Accounting (61621 - 61624) Tann Brown & Russ CPA / Annual Audit Services Comp. Rate: per yearly contract		23,000	24,000	24,000	4104
State Treasurer / Audit Office Services Comp. Rate: Per State Billing		912	1,000	1,000	4104
TOTAL 6162X Accounting (61621 - 61624)		23,912	25,000	25,000	
6163X Legal (61630-61636) Schwartz Woods and Miller / FCC Legal services Comp. Rate: partner \$300 hr		17,227	15,000	15,000	4104
State Treasurer #3071 (AG's Office) / AG State legal services Comp. Rate: per state rate		9,779	10,000	10,000	2247/4104
Watkins, Ludlam Winters & / Special Legal Services Comp. Rate: per contract		4,733			3247
TOTAL 6163X Legal (61630-61636)		31,739	25,000	25,000	
61650 State Personnel Board State Treasurer #3614 / SPB Fees Comp. Rate: \$140 per Position		18,480	18,480	18,480	3247
TOTAL 61650 State Personnel Board		18,480	18,480	18,480	
6165X Personnel Services Contracts (61651-61653) AMERICAN EXPRESS / Cancelled trip Comp. Rate: Air fare rate		629			3247
BELL EMMA / Elearning travel reimb Comp. Rate: 0.50 per mile		47			3247
BOURGEOIS LOUIS E / Oxford writers travel Comp. Rate: 0.50 per mile		257			3247
22 E-LEARNING STIPEND FACILITATOR / E-learning/online wkshop completions Comp. Rate: \$100 per person		2,200			3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
BUTLER TAMEKA / E-learning travel reimb <i>Comp. Rate: 0.50 per mile</i>		47			3247
CABOT LODGE / Lodging for Writers/ War Documentary <i>Comp. Rate: \$99 per night</i>		1,561			3247
COLEMAN DJUANA M / E-learning travel reimb <i>Comp. Rate: 0.50 per mile</i>		87			3247
DIECKMANN HARRY / E-learning travel <i>Comp. Rate: 0.50 per mile</i>		180			3247
DRAPER SHARON M / Writer mileage Air Fare <i>Comp. Rate: 0.50 per mile + Air fare</i>		338			3247
EARLY YEARS CONSULTING / E-learning BTL Rotary Club mileage <i>Comp. Rate: 0.50 per mile</i>		250			3247
EUBANK W RALPH / Writer production travel reimb <i>Comp. Rate: Per contract</i>		444			3247
FISHER ROBBIE / Gulf Island Prod travel <i>Comp. Rate: Lodging and food</i>		1,237			3247
GEE JOSEPH J IV / Ready to learn travel reimb <i>Comp. Rate: 0.50 per mile</i>		190			3247
GERRIE KIMBERLY M / Ready to learn travel reimb <i>Comp. Rate: Per contract</i>		196			3247
GONG PING / Ready to learn travel <i>Comp. Rate: 0.50 per mile</i>		52			3247
HAYS TONYA S / E-learning travel reimb <i>Comp. Rate: Lodging and food</i>		173			3247
HILTON GARDEN INN / Writer's guest production travel <i>Comp. Rate: \$112.50 per night</i>		1,013			3247
ISEMINGER LESLIE PAIGE / Ready to Learn mileage <i>Comp. Rate: 0.50 per mile</i>		119			3247
ISLE OF CAPRI CASINO / Gulf Island lodging <i>Comp. Rate: \$99.50 per night</i>		398			3247
JOHNSON RHETA GRIMSLEY / Writer production lodging & food <i>Comp. Rate: Per contract</i>		359			3247
KILLINGSWORTH PHILIP / Reading Rainbow writer winner mileage <i>Comp. Rate: 0.50 per mile</i>		177			3247
LANCASTER BRIAN LEIGH / Reading Rainbow writer winner <i>Comp. Rate: 0.50 per mile</i>		159			3247
LIDDELL JOSEPH TODD / Elearning travel reimb <i>Comp. Rate: Per contract</i>		202			3247
LINDSEY LISA / Ready to Learn mileage <i>Comp. Rate: 0.50 per mile</i>		218			3247
MCKEON TIMOTHY J / Ready to Learn mileage <i>Comp. Rate: 0.50 per mile</i>		179			3247
MCMULLAN MARGARET / Writer production travel <i>Comp. Rate: 0.50 per mile/lodging</i>		485			3247
MONTGOMERY RHONDA / Elearning travel <i>Comp. Rate: 0.50 per mile</i>		48			3247
PATTERSON BARBARA / Elearning facilitator travel reimb <i>Comp. Rate: Per contract</i>		1,762			3247
PEOPLES TERRY / Elearning travel <i>Comp. Rate: 0.50 per mile</i>		114			3247
PIAZZA THOMAS / Writer production lodging & food <i>Comp. Rate: Per contract</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
POHL KATHERINE D / Ready to Learn mileage <i>Comp. Rate: 0.50 per mile</i>		186			3247
ROBERTSON CHAD / Workforce Production travel <i>Comp. Rate: lodging and .55 per mi</i>		741			3247
SSU LODGING LLC / Job Hunter prod lodging <i>Comp. Rate: \$91 per night</i>		364			3247
STARKVILLE HOTEL GROUP I LLC / Writer production lodging <i>Comp. Rate: \$79 per night</i>		316			3247
STOCKING TIMOTHY A / Reading Rainbow writer winner mileage <i>Comp. Rate: 0.55 per mile</i>		195			3247
STRICKLAND SANDRA K / E-learning travel <i>Comp. Rate: Per contract</i>		264			3247
TANNER DELORES / E-learning travel <i>Comp. Rate: 0.55 per mile</i>		77			3247
UNIVERSITY OF SOUTHERN MS / Writer production lodging & food <i>Comp. Rate: Per contract</i>		286			3247
MAHAR, RENE A / Air Travel for Consultant <i>Comp. Rate: Air fare rate</i>		533			3247
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>16,330</u></u>			
61660 Court Cost & Court Reporter					
STATE TREASURER 3614 / SPB employee appears fee <i>Comp. Rate: Per State Contract</i>		444			3247
TOTAL 61660 Court Cost & Court Reporter		<u><u>444</u></u>			
61681 Entertainers Fees					
7 CHILDRENS / Ser as on camera talent/Ed Said <i>Comp. Rate: Per agreement</i>		665			3247
TOTAL 61681 Entertainers Fees		<u><u>665</u></u>			
61658 Personal Service Contracts (SPAHRs)					
ASHLEY MEA / Intern in Ed Services <i>Comp. Rate: \$10 per hour</i>		3,460	2,000	2,000	3247
ANDERSON JEREMY / Ed Said Production Assistant <i>Comp. Rate: \$7.25 per hour</i>		207			3247
ELLISON BILL / Weekly radio show host <i>Comp. Rate: \$100 per hour</i>		10,800			3247
BURT ALICE / E-Learning Facilitator <i>Comp. Rate: \$7.50 per hour</i>		1,000			3247
ECHOLS CHRISTOPHER / Researcher to American Archive <i>Comp. Rate: \$18 per hour</i>		2,160			3247
FARMER GUY / Researcher to American Archive <i>Comp. Rate: \$18 per hour</i>		4,410			3247
GRIFFIN JENNIFER / Grant Researcher <i>Comp. Rate: \$19 per hour</i>		9,937			3247
HART COREY / Researcher to American Archive <i>Comp. Rate: \$18 per hour</i>		5,873			3247
KNISPEN-HEYWORTH SANDRA / News Reporter <i>Comp. Rate: \$20 per hour</i>		610			3247
LEVANWAY MICHAEL / Carpenter Prod Between The Lions <i>Comp. Rate: \$30 per hour</i>		1,120			3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
PHILLIPS TRENT / Videographer Job Hunter <i>Comp. Rate: \$40 per hour</i>		720			3247
RINEHART WILLIAM / Lions Production Carpenter <i>Comp. Rate: \$25 per hour</i>		480			3247
ROBISON KATHRYN / Writer Producer Assistant <i>Comp. Rate: \$18.23 per hour</i>		21,138			3247
SACHS ROBERTA / Reorganized CD Library/Prod <i>Comp. Rate: \$10 per hour</i>		1,105			3247
STANGA LEONARD / BTL prof lighting season 9-10 <i>Comp. Rate: \$32 per hour</i>		1,400			3247
STARR JOSH / Production Assistant <i>Comp. Rate: \$12 per hour</i>		744			3247
STOWE RICHARD / Carpenter Prod BTL <i>Comp. Rate: \$20 per hour</i>		2,080			3247
WRIGHT THOMAS / Quorum Producer <i>Comp. Rate: \$22 per hour</i>		11,110			3247
TOTAL 61658 Personal Service Contracts (SPAHRs)		78,354	2,000	2,000	
6168X Contract Worker (61682-61688)					
61683 Matching FICA & Medicare taxes / Contract Worker's Taxes <i>Comp. Rate: 7.65% match</i>		6,048	153	153	3247
TOTAL 6168X Contract Worker (61682-61688)		6,048	153	153	
61690 Other fees and Services					
AAF Jackson / World War II entry fees <i>Comp. Rate: Per Agreement</i>		70			3247
ACT One Limousine / Prov transportation/writers project <i>Comp. Rate: Per contract</i>		720			3247
American Public Media / Prog carriage service <i>Comp. Rate: Annulal assessment</i>		56,659	49,013	49,013	3247
American Public Television / TV Programming fees & rights <i>Comp. Rate: Per annual agreement</i>		12,903			3247
Attala County Schools / land appra/recording reimbursement <i>Comp. Rate: Per Agreement</i>		206			4104
Avid Technology Inc. / Serv/system commissioning/instr <i>Comp. Rate: Per Agreement</i>		3,400	32,405	32,405	2247
54 E-Learning Facilitators / online elearning/course/wkshop <i>Comp. Rate: \$1000 per wrkshop/course</i>		87,477			3247
Bass Pamela K / Prov makeup for writers <i>Comp. Rate: Per contract</i>		450			3247
Batey Rebecca / Ser as researcher /pilot episode <i>Comp. Rate: \$300 Per show</i>		1,600			3247
BBC Worldwide Americas / Programming licence fees <i>Comp. Rate: Per Annual Contract</i>		22,000	25,000	25,000	3247
Benedict Tyler C Kemp / Design/Layout/File Prep for BTL <i>Comp. Rate: Per contract</i>		12,638			3247
Binary Systems LLC / Redesign MPB new website <i>Comp. Rate: Per contract</i>		2,100			3247
Bunger David / Setup audio gear/MHSAA Football <i>Comp. Rate: per License Fee agreement</i>		488			3247
Burnham John / Perform studio light work for production <i>Comp. Rate: Per contract</i>		1,775			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Capitol Security / Mobile prod unit security <i>Comp. Rate: \$12.50 per hour</i>		300			3247
Chesky Production Inc. / Broadcasting music license <i>Comp. Rate: \$4,325 annually</i>		4,325			3247
Commarts/Communication Arts / Prov Website design <i>Comp. Rate: Per contract</i>		5,950			3247
Corelli Jacobs Recording / Music rights for 1 year <i>Comp. Rate: yearly fee 1,950</i>		1,950			3247
Corporate Apparel & Prom / Artwork and Setup for Kids Go <i>Comp. Rate: Per Agreement</i>		920			3247
CYTEC Corp / Prov technical support ser for Cytec equi <i>Comp. Rate: Per agreement</i>		30,000			3247
Dabrowski Libby / Perform copyedit/BTL progress <i>Comp. Rate: Per agreement</i>		600			3247
Dillon Ryan / Design and Build Puppet <i>Comp. Rate: Per Agreement</i>		1,120			3247
Dotty's Daycare Center Inc / Child abuse registration fee/BTL <i>Comp. Rate: Per agreement</i>		50			3247
Easley Cougar / Prov light/elec for WWII documentary <i>Comp. Rate: Per Contract</i>		600			3247
Eastern Educational Television / TV programming/create yr 5 <i>Comp. Rate: 9,000 annually</i>		9,000			3247
Encore Media Inc / MPB digital encode video footage <i>Comp. Rate: Per contract</i>		31,115			3247
Engineers & Surveyors LLC / Attatla Cty property survey serv <i>Comp. Rate: Per agreement</i>		2,263			4104
Farmer Guy / Assist with transcribing interviews foot <i>Comp. Rate: Per agreement</i>		180			3247
Fisher Robbie D / Co-host for gulf islands doc <i>Comp. Rate: Per contract</i>		10,000			3247
Friends of Thacker Mountain / Prov MPB wkly radio programs <i>Comp. Rate: Per Agreement</i>		3,000			3247
Gibson Vicki PHD / Perform BTL services <i>Comp. Rate: Per contract</i>		7,250			3247
Godwin Advertising Agency Inc. / Program Promotion Fee <i>Comp. Rate: per contract</i>		1,748			4104
Goodson Alan / Prov creative consulting services <i>Comp. Rate: Per Agreement</i>		1,500			3247
Grayson Family Production / Roads show host <i>Comp. Rate: \$900 per show</i>		16,900	17,000	17,000	3247
Guice John Reed / Record voice work/gulf islands doc <i>Comp. Rate: Per agreement</i>		700			3247
Harris Broadcast Comm Div / On site sigma training/tech ser <i>Comp. Rate: Per agreement</i>		7,454			3247
Hart Corey / Assist with transcrib interviews footage <i>Comp. Rate: \$250 per week</i>		250			3247
Hearts Of Space Inc. / Radio programming fee <i>Comp. Rate: \$445 per quarter</i>		1,779	1,800	1,800	3247
Hilderbrand Joseph Taylor / Writing of opening song for MS Roads <i>Comp. Rate: \$600 per agreement</i>		1,800			3247
Howery David William / Assist camera audio crew/MHSAA <i>Comp. Rate: Per agreement</i>		293			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
J C Curley and Co / DTV consultant <i>Comp. Rate: per contract</i>		1,798			4104
Johnson Sheryl S / Assist with fundraising/MPB 40th Anniv <i>Comp. Rate: \$1000 Biweekly</i>		6,000			3247
Kander Beth / Prov on-camera talent/MS Roads <i>Comp. Rate: Per contract</i>		950			3247
Kelly Elizabeth Barnwell / Serve as researcher for pilot/MS Roads <i>Comp. Rate: Per agreement</i>		1,800			3247
Kentucky Ed TV Foundation Inc / GED statewide Broadcast rights <i>Comp. Rate: per contract</i>		20,017	15,229	15,229	2247
Kieran Niamh M / Prov transcriptions of interviews <i>Comp. Rate: Per agreement</i>		610			3247
Kline Anna Johnson / Ser as researcher for pilot/MS Roads <i>Comp. Rate: \$575 per contract</i>		1,600			3247
Langston John / Art Consultant for Production <i>Comp. Rate: Per Agreement</i>		2,000			3247
Lawrence Welk Syndication / Annual Programming fee <i>Comp. Rate: annual fee</i>		10,029	12,000	12,000	3247
Leblanc Joseph A Jr / EVS operator/MHSAA football/basketball <i>Comp. Rate: Per contract</i>		2,734			3247
Loft 54 LLC / Editing of Lott Documentary <i>Comp. Rate: Per Agreement</i>		18,800			3247
Magnolia Clipping Service / Clipping services <i>Comp. Rate: per agreement</i>		2,401	3,090	3,090	3247
Mahar Renae / Develop Ultimate Southern Expression <i>Comp. Rate: Per contract agreement</i>		10,000			3247
Marketing Resources Inc / On Air Host Writers & Radio Prod <i>Comp. Rate: \$3,500 per Month</i>		10,500			3247
Mars Marketing Inc / Setup fees/RTL promotion items <i>Comp. Rate: Per quote</i>		350			3247
McCandless Williams III / Assist staff CCU video operato/MHSAA ftb <i>Comp. Rate: Per contract</i>		1,635			3247
Mercury Aviation Inc / Perform gulf island aeria photography <i>Comp. Rate: Per Agreement</i>		11,000			3247
Metrix Solutions LLC / Agency data backup engineering ser <i>Comp. Rate: Per Agreement</i>		5,000			3247
Michigan State Univ / Radio reader fees <i>Comp. Rate: \$130 quarterly</i>		520			3247
Mississippi Trophy Hunters Inc / MS outdoors license broadcast ser <i>Comp. Rate: Per agreement</i>		7,500			3247
Moneyhan John Gordon Jr / Tech Dir for MHSAA football <i>Comp. Rate: Per contract</i>		2,693			3247
Mosaic Media INc. / Prod/Script writer for workforce <i>Comp. Rate: Per Agreement</i>		10,100			3247
MS Assoc Press Broadcast Assoc / Assoc press news award entries <i>Comp. Rate: per agreement</i>		85			3247
MS High School Activities Assn / Broadcasting rights basketball/ftball <i>Comp. Rate: per contract</i>		6,000			3247
MS State University / Assessment of BTLclassrooms <i>Comp. Rate: per contract</i>		37,963	10,000	10,000	3247
Natl Captioning Institute / Close captioning programming <i>Comp. Rate: \$90 hourly</i>		5,000			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Natl Public Radio / Radio prog carriage service fee <i>Comp. Rate: per Annual contract</i>		293,115	257,637	257,637	3247
New Century Productions Inc / DTV mobile unit coverage <i>Comp. Rate: Per Agreement</i>		25,770			3247
Newton Karen / Transcript fee for interviews <i>Comp. Rate: \$32 per hour</i>		298			3247
Owens Leroy Jr / Pre-game host MHSAA ftball <i>Comp. Rate: Per agreement</i>		2,500			3247
Palmer R Rhey / Assist Exe Dir with MPB vision <i>Comp. Rate: Per contract</i>		5,650			3247
PBS / Natl TV/Radio Programming annual fees <i>Comp. Rate: per contract</i>		1,093,868	1,112,865	1,112,865	3247
Public Radio International / Annual prog affiliation fees <i>Comp. Rate: per assessment</i>		54,828	52,532	52,532	3247
Rawls Rusty Wayne / Prov Boat transpo to-from horn lake prod <i>Comp. Rate: Per contract</i>		250			3247
Renovo Software Inc / Software training tech ser IVN <i>Comp. Rate: Per agreement</i>		2,550			4104
Robbins Felicia L / Job Hunter makeup artist <i>Comp. Rate: \$400 per contract</i>		1,000			3247
Robertson Chad / Audio Work for MHSAA FB <i>Comp. Rate: \$475 per day</i>		3,976			3247
RRC Inc. / Radio Market Research <i>Comp. Rate: Per Agreement</i>		1,285			3247
Rudd Kathryn / Consultant for Exec Dir search <i>Comp. Rate: Per contract</i>		2,588			3247
Rushing John Felder / Serve as radio show host <i>Comp. Rate: \$225 per show</i>		13,000	13,000	13,000	3247
Sackett William A / Harry Kent and home front host <i>Comp. Rate: \$300 per show</i>		1,800			3247
Scott Cty Tax collector / 16th section land fees <i>Comp. Rate: Per Agreement</i>		18	9,000	9,000	3247
Smith William Robert / Photographer <i>Comp. Rate: Per agreement</i>		275			3247
Stanga Len / Puppet workshop instructor <i>Comp. Rate: Per agreement</i>		341			3247
Tann Brown & Russ Co PLLC / Prov prof ser/review weathervision <i>Comp. Rate: Per contract</i>		1,238			3247
The Programming Serv for Pub Tv / Trafficing and Logging Serv <i>Comp. Rate: Per agreement</i>		12,000			3247
The Sharon Ward Agency LLC / Job Hunter Talent Service <i>Comp. Rate: Per Contract</i>		8,824			3247
Thomas Audio services / Dubbing fee of guest <i>Comp. Rate: per agreement</i>		350			2247
VIZRT Inc / Commission/Training tech ser equipment <i>Comp. Rate: Per quote</i>		11,847			4104
Warren Donald / Jib Operator & Makeup OX Session <i>Comp. Rate: per agreement</i>		4,875			3247
Weather Channel Inc / Daily weather updates <i>Comp. Rate: \$1,500 monthly</i>		18,000	18,000	18,000	3247
WGBH Educational Foundation / BTL editing services <i>Comp. Rate: Per contract</i>		5,849			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Zlotnik Charlyn / Photo licensing fee/Hank Cochran <i>Comp. Rate: Per contract</i>		490			3247
Workforce Freelancers / Freelance Production Asst. <i>Comp. Rate: Per Contract</i>			110,000	110,000	3247
Undetermined / Misc Grants Consultants <i>Comp. Rate: Per Contract</i>			726,357	726,357	3247
Childcare Center technology support / Assist with Between Lion curriculum <i>Comp. Rate: Per contract</i>			50,000	50,000	3247
Freelance Producers / Freelances as needed <i>Comp. Rate: Per contract</i>			5,000	5,000	3247
Undetermined various / agencywide consultant services <i>Comp. Rate: to be determined</i>					3247
TOTAL 61690 Other fees and Services		<u><u>2,087,203</u></u>	<u><u>2,519,928</u></u>	<u><u>2,519,928</u></u>	
61668 Entertainers Fees					
TOTAL 61668 Entertainers Fees					
61670 Laboratory and Testing Fees					
Pickering Firm Inc / Test for Mold in building <i>Comp. Rate: 2600 per agreement</i>		2,600			4104
TOTAL 61670 Laboratory and Testing Fees		<u><u>2,600</u></u>			
61680 Temporary Employment Fees					
Staffers Inc / switchboard operator <i>Comp. Rate: 15.60 hourly</i>		3,729			4104
XXX NEW <i>Comp. Rate:</i>					
TOTAL 61680 Temporary Employment Fees		<u><u>3,729</u></u>			
GRAND TOTAL (61600-61699)		<u><u>2,442,637</u></u>	<u><u>2,646,493</u></u>	<u><u>2,646,493</u></u>	

VEHICLE PURCHASE DETAILS

Mississippi Authority for Educational Television
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Work Vehicles				
63393 Van, Mid Size (VN MV)				
2011	Van, Mid Size (VN MV)	Technical Service Pool/J. Ladd	Educational	19,500
TOTAL WORK VEHICLES				19,500
TOTAL VEHICLE REQUEST				19,500

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Station wagon	1994	Oldsmobile	Patty Daviseresa Collier	Report statewide News	S14808	123,271	7,704		
W	Bronco	1996	Ford	Jerry Ladd	Service tower/microwave	S16193	147,009	10,501		
W	Dodge Van	1997	Dodge	Eddie Bunkley	field test remote sites	G01646	57,899	4,454		
W	F150 pickup	1998	Ford	Jack Thomas	Support field TV Filming	G04906	63,925	5,327		
W	Econoline Van	1998	Ford	Eddie Bunkley	Repair and Support field TV fil	G05833	29,716	2,476		
W	Windstar	1998	Ford	Max Breazeale	Service tower sites	G05883	219,296	18,275	Y	
W	Windstar	1998	Ford	Production Pool Vehicle/G Smith	Film events/workshops	G06314	141,696	11,808		
W	Chevy Express	2000	Chevy	John Lanford	Film events/workshops	G12838	100,782	10,078		
W	Chevy Astro Van	2000	Chevy	Bobby Carruthers	Service tower sites	G12539	163,707	16,371		
W	Chevy Astro Van	2000	Chevy	Lon McLaurin	Service tower sites	G12540	126,454	12,645		
W	Ram Van 3500	2000	Dodge	Glen Maramore	Service tower sites	G13215	125,653	12,565		
W	Ram Van 1500	2000	Doge	Prod. Pool/G. Smith	Support production filming	G13367	100,540	10,054		
W	Ram PU 1500	2001	Dodge	Jerry Ladd	Service tower/microwave	G13368	188,510	20,946		Y
W	Windstar Van	2001	Ford	Glenroy Smith (Prod pool vehicle)	Film events	G18075	149,310	16,590		
W	Windstar Van	2001	Ford	Glenroy Smith (Prod. pool vehicle)	Film events	G19340	130,124	14,458		
W	Windstar Van	2001	Ford	John Lanford	Film events	G19341	87,063	9,674		
W	Windstar Van	2001	Ford	Tom Westbrook	Service tower/microwave system	G19339	135,650	15,072		
W	FL 60 Truck	2003	FL	Ray Green	Support field TV filming	G23928	19,051	2,722		
W	Chevy Venture	2003	Chevy	Cy Vance	Technical Services support	G25796	32,753	4,679		
W	Ford Escape	2008	Ford	Don Pickett	Service tower sites	G45260	30,156	15,078		
W	Uplander Van	2008	Chevy	Jeremy Burson	Film Events	G47071	26,016	13,008		
W	Uplander Van	2008	Chevy	Ryan Bohling	Film Events	G47072	20,381	10,191		
W	Ford Escape	2008	Ford	Andy Caston	Service tower sites	G47356	56,450	28,225		
P	Ford Fusin	2010	Ford	Production pool vehicle/G. Smith	Film Events	G49919	12,838	12,838		
P	Dodge Caravin	2009	Dodge	Ed Services Pool/G. Smith	Support Education Services	G49996	17,815	17,815		
W	GMC Caravin PU	2009	GMC	Technical Service Pool/J. Ladd	Services to Sites	G50438	11,694	11,694		
W	GMC Caravin PU	2009	GMC	Technical Services Pool/J. Ladd	Services to Sites	G50437	13,961	13,961		

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Authority for Educational Television _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(177,410)				(177,410)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(177,410)				(177,410)