

**R15P00**  
**Maryland Public Broadcasting Commission**

***Operating Budget Data***

	(\$ in Thousands)				
	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>		<b>% Change</b>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Funds	\$10,648	\$11,068	\$11,375	\$308	2.8%
FY 2003 Cost Containment	0	-542	0	542	-100.0%
Contingent & Back of Bill Reductions	0	0	-38	-38	0.0%
<b>Adjusted General Funds</b>	<b>10,648</b>	<b>10,525</b>	<b>11,338</b>	<b>813</b>	<b>7.7%</b>
Special Funds	20,470	22,786	21,678	-1,108	-4.9%
Contingent & Back of Bill Reductions	0	0	-74	-74	0.0%
<b>Adjusted Special Funds</b>	<b>20,470</b>	<b>22,786</b>	<b>21,604</b>	<b>-1,183</b>	<b>-5.2%</b>
Federal Funds	2,996	3,501	3,383	-118	-3.4%
Contingent & Back of Bill Reductions	0	0	-3	-3	0.0%
<b>Adjusted Federal Funds</b>	<b>2,996</b>	<b>3,501</b>	<b>3,380</b>	<b>-121</b>	<b>-3.5%</b>
<b>Adjusted Grand Total</b>	<b>\$34,114</b>	<b>\$36,812</b>	<b>\$36,321</b>	<b>-\$491</b>	<b>-1.3%</b>

- The fiscal 2004 allowance provides a \$1.7 million increase for digital conversion.
- Contractual payments for on-air talent and related expenses increase by \$653,000 in fiscal 2004.
- The federal fund fiscal 2004 allowance for radio and electronic equipment decreases by \$450,000.
- Regular earnings are reduced by \$1.73 million in fiscal 2004.

***Personnel Data***

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	188.00	185.00	166.00	-19.00
Contractual FTEs	<u>10.58</u>	<u>13.11</u>	<u>10.65</u>	<u>-2.46</u>
<b>Total Personnel</b>	<b>198.58</b>	<b>198.11</b>	<b>176.65</b>	<b>-21.46</b>

***Vacancy Data: Regular Positions***

Budgeted Turnover: FY 04	4.66	2.81%
Positions Vacant as of 12/31/02	28.00	15.14%

- The fiscal 2004 allowance abolishes 19 regular positions.
- The fiscal 2004 allowance abolishes 2.46 contractual positions.

Note: Numbers may not sum to total due to rounding.

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## ***Analysis in Brief***

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### **Major Trends**

***National Productions Have Decreased:*** The number of shows Maryland Public Television (MPT) produces for national distribution to the Public Broadcasting System (PBS) has been in decline for several years. In 1998 MPT produced 16 national shows (470 hours), in fiscal 2004 MPT estimates it will produce 3 national shows (53 hours).

***Viewership Has Decreased:*** Viewership has been declining for several years.

***Financial Support from Membership Has Decreased:*** Nationally, the number of members, the individuals who financially support public broadcasting, has been decreasing for several years. The Maryland Public Broadcasting Commission (MPBC) had not experienced this trend until fiscal 2003.

***Educational Activities:*** MPT is actively producing educational content for all aspects and levels of education; however, it does not report these activities very well.

### **Issues**

***New Revenue Sources:*** MPBC's traditional revenue sources are not as productive as they have historically been. Membership donations are down, and government budgets are tight. MPBC should actively and aggressively seek new and alternative revenue sources.

***Changes in Wall Street Week:*** Dubbed "Rukeyser's Revenge" in *The Baltimore Sun*, the separation of long-time *Wall Street Week* host Louis Rukyesser from MPT coincided with, and contributed to, several significant business decisions MPT made during the summer of 2002.

***Digital Conversion:*** The original Federal Communications Commission schedule required all PBS stations to be capable of both digital and analog broadcasting by June 1, 2003. Included in the mandate was a pledge of financial assistance. Less than 10% of the pledged funding has been made available nationwide, but the deadline has not been extended.

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**Recommended Actions**

	<b><u>Funds</u></b>
1. Reduce travel costs for on-site broadcasting.	\$106,109
2. Reduce growth in funding for electrical supplies.	38,481
3. Delete funds for computer equipment.	28,999
4. Reduce funds for digital conversion.	500,000
<b>Total Reductions</b>	<b>\$673,589</b>

**Updates**

*Star School Project Continues:* MPBC is once again in line to receive a \$2 million federal grant for the Star School project.

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**Maryland Public Broadcasting Commission**

***Operating Budget Analysis***

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**Program Description**

The Maryland Public Broadcasting Commission (MPBC) is responsible for operating a system of State, regional, and local facilities to provide educational and cultural radio and television programs in Maryland. MPBC is responsible for and controls the preparation, content, and programming of all its programs for the general public. The commission is the federal licensee for all broadcasting stations operated by Maryland Public Television (MPT) and consists of six broadcast transmitters throughout the State and a headquarters facility in Owings Mills.

MPBC has two primary responsibilities: to prepare, schedule and program all educational television and radio programs to be used in the public schools and for adult education programs; and to prepare programs for the general public.

To measure its progress in fulfilling its responsibilities, MPBC has established the following goals:

- produce quality entertainment and educational programming at the national and local level;
- increase the number of members and viewers of MPT; and
- maintain the financial viability of MPBC.

**Performance Analysis: Managing for Results**

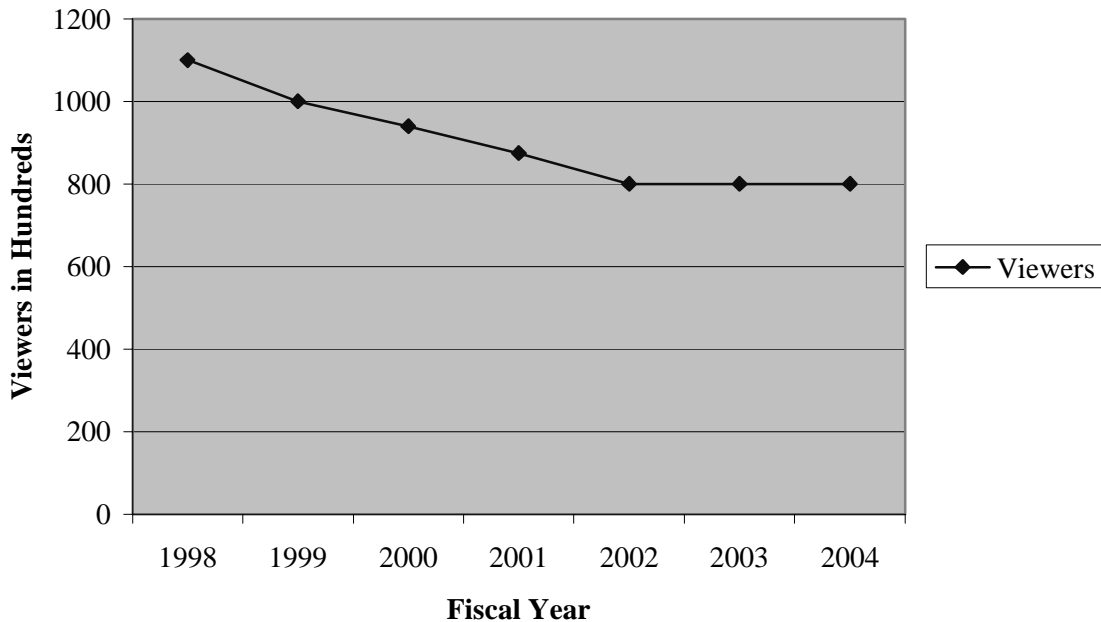
**Programming for the General Audience**

***National programming:*** National programming creates financial and marketing opportunities that can be very beneficial to a station. In fiscal 2002 MPT produced six programs (61 hours of programming) with national carriage. This was a continuation of a downward trend in national programming that is expected to continue in fiscal 2004 with only three national shows planned. MPT originally estimated that it would produce seven national programs in fiscal 2003 but has lowered that estimate.

***Local programming:*** MPT will end fiscal 2003 having produced 14 programs for local viewing and estimates that it will produce 13 programs in fiscal 2004. In addition to producing fewer shows, viewership has been declining for several years as **Exhibit 1** shows. Increased competition has divided the television audience into ever smaller market segments. The number of households viewing public broadcasting nationwide has been in long-term decline (as has been the viewership for many commercial networks).

Exhibit 1

MPT Viewership 1998 through 2004\*



\* Fiscal 2003 and 2004 are estimates

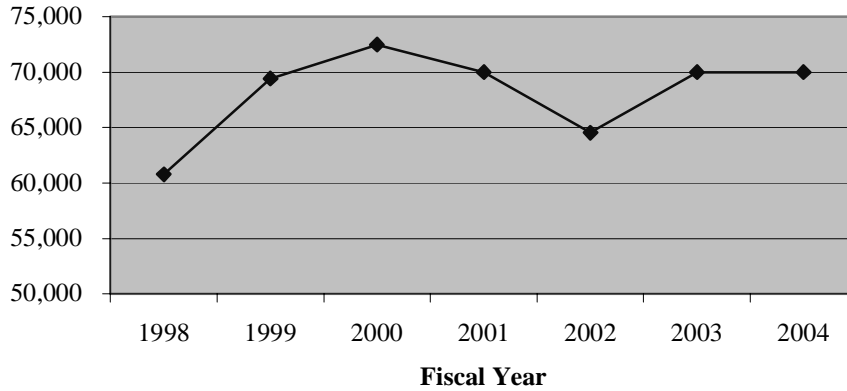
Source: Maryland Public Television

In fiscal 1998 approximately 1.1 million households watched MPT; it is estimated that 800,000 will watch in fiscal 2004, a 27% decline. Despite public broadcasting’s unique status, it still must compete for viewers to remain relevant. As Ms. Pat Mitchell, President of Public Broadcasting System (PBS) said in June of 2002, “We are dangerously close, in our overall primetime numbers, to falling below the relevance quotient.” **MPT should be prepared to comment on how far it expects viewership to decline, how the decline will affect operations, and what strategies are being considered to reverse this trend.**

**Financial Viability:** Membership donations have historically accounted for about 16% of MPBC’s total annual revenue. A decline in viewership has predictably caused a decline in membership and donations. MPT avoided the financial effects of declining viewership for a few years, but as **Exhibits 2 and 3** show, both membership and contributions declined in fiscal 2002. The budget assumes; however, that the trend will reverse in fiscal 2004.

**Exhibit 2**

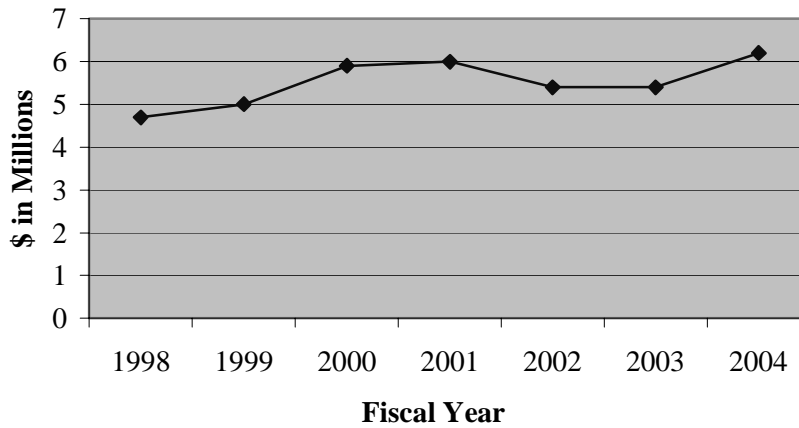
**MPT Membership 1998 through 2004\***



\*Fiscal 2004 is an estimate. Fiscal 2003 has been revised downward from MPBCs original estimate.  
Source: Maryland Public Television

**Exhibit 3**

**Dollar Contributions to MPT 1998 through 2004\***



\*Fiscal 2004 is an estimate. Fiscal 2003 has been revised downward from MPBCs original estimate.  
Source: Maryland Public Television

**MPBC should be prepared to comment on its plans to retain and increase its membership.**

***Educational programs:*** MPT actively provides educational services; however, it does not report these activities very well in its Managing for Results (MFR) document. MPT provides teacher training, online material, television programming, and College of the Air, but only reports a few of these activities in its MFR report. **MPT should consider a more complete reporting of its educational activities in its MFR.**

## **Fiscal 2003 Actions**

### **Impact of Cost Containment**

In fiscal 2003 MPBC took cost containment actions that totaled \$542,000. MPBC met its cost containment goal by reducing its electricity use and through labor force reductions.

***Electrical Use:*** MPT was able to save \$133,000 by switching its digital broadcasts to low power. Since the number of homes receiving digital broadcasts is still very small and federal regulations do not yet require public broadcasting stations to use digital broadcasting, this action had minimal impact on viewers.

***Layoffs:*** Due to financial problems which preceded the State's cost containment (see Issue 2) MPT had to layoff about 14% of its workforce (19 regular and 2 contractual positions) in fiscal 2003. MPT was allowed to count the savings resulting from these actions towards meeting its State cost containment goal. These positions have been eliminated in the fiscal 2004 allowance; the impact of these deletions is discussed elsewhere in this document.

## **Governor's Proposed Budget**

**Exhibit 4** details the Governor's fiscal 2004 allowance, which is a \$491,000 (1.3%) decrease from the cost containment adjusted fiscal 2003 working appropriation.

**Exhibit 4**

**Governor's Proposed Budget  
Maryland Public Broadcasting Commission  
(\$ in Thousands)**

<b>How Much It Grows:</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>		<b>% Change</b>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
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<b>Adjusted Grand Total</b>	<b>\$34,114</b>	<b>\$36,812</b>	<b>\$36,321</b>	<b>-\$491</b>	<b>-1.3%</b>

**Where It Goes:**

**Personnel Expenses**

Budgeted turnover reduced to 2.8% .....	\$54
Reduction in regular earnings and related benefits due to continuation of salary reductions made in fiscal 2003 .....	-1,146
Reduction in regular earnings and related benefits from deletion of 19 regular positions..	-956
Deletion of pay-for-performance increases.....	-336
Deletion of deferred compensation .....	-73
Overtime earnings .....	-35
Other fringe benefit adjustments.....	-19

**Other Changes**

**Program Production and Broadcasting**

Fees for on-air talent contracts and related expenses .....	653
Membership dues paid to PBS.....	330
Microwave service for signal broadcasting .....	257
Travel expenses for sending crews for "on-location" broadcasting.....	131
Reduction in programming costs for shows purchased from PBS .....	-230

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**Where It Goes:**

*Digital Conversion*

Payments for digital equipment and installation - General Funds .....	1,730
Reduction in federal funds for purchase of radio and electrical equipment related to digital conversion .....	-450

*Membership Retention and Revenue Generation*

Reduction in advertising .....	-143
Reduction in postage expenses due to less program guides being mailed .....	-74

*Other Changes*

Reduction in software maintenance and system upgrades.....	-185
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<b>Total</b>	<b>-\$491</b>
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Note: Numbers may not sum to total due to rounding.

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**Personnel Expenses**

The fiscal 2004 allowance reduces personnel spending by almost \$2.5 million. This is accomplished primarily through two actions. The fiscal 2004 allowance eliminates the 19 positions of employees that MPT laid off in 2003 for a savings of \$956,000 in regular earnings and related benefits. **Exhibit 5** presents the details of the positions that are eliminated.

The other major component of the \$2.5 million reduction is the continuation of the salary reductions MPT made in fiscal 2003. Due to financial difficulties during fiscal 2003, MPT imposed an across-the-board salary reduction. Every MPT employee received a salary reduction ranging from 5% to 20% depending on pay grade. The reduction in regular earnings and related benefits accounts for approximately \$1.1 million in savings.

Six positions may be restored in a supplemental budget. MPT deems these positions essential to the digital conversion.

**Exhibit 5**

**MPT Positions Eliminated in Fiscal 2004 Allowance**

<u>Assignment</u>	<u>Position</u>	<u>Base Salary</u>	<u>Fund</u>
Admin/Support	Technician III	\$42,840	GF
	Technician III	42,840	GF
	Technician III	42,840	GF
	Technician II	35,700	GF
	Technician II	35,700	GF
	Specialist III	26,520	GF
	Specialist III	26,520	GF
	Specialist II	22,440	SF
	Specialist I	18,360	SF
	Manager	49,980	GF
Broadcasting	Technician III	42,840	SF
	Technician III	42,840	SF
	Technician III	42,840	SF
	Technician II	35,700	SF
	Technician I	30,600	SF
	Specialist II	22,440	SF
	Administrator II	71,400	SF
	Manager	49,980	SF
Content/Production	Specialist III	\$26,520	SF

Source: Department of Legislative Services

**Digital Conversion**

MPT is continuing its conversion to digital broadcasting per the Federal Communications Commission (FCC) mandate. The net increase in fiscal 2004 for conversion is \$1.26 million, which includes various expenses such as changes in antenna and microwave capabilities as well as new studio equipment. However, the fiscal 2004 allowance allocates \$4.63 million to digital conversion activities, a \$1.7 million increase over the fiscal 2003 working appropriation and \$880,000 more than MPBC requested for fiscal 2004. The increase is all in general funds while the \$450,000 offsetting reduction is in federal funds. According to the FCC mandate all public broadcasting stations are required to be digital ready by June 1, 2003. Although MPT will be applying for a deferment for two stations, most of the conversion work should be done on time.

**Membership Retention and Revenue Generation**

One of the issues facing MPT is membership and viewership decline; however, the fiscal 2004 allowance reduces the amount allocated to advertising and publicity by \$217,000.

## Issues

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### 1. New Revenue Sources

MPBC has three basic funding sources: the federal government, State government, and private sources. Private funding sources include memberships, corporate sponsorships, grants, and leasing of facilities and comprise over 60% of MPBC's revenue, with State general funds contributing 31% and federal funds contributing about 9%. In this time of tight government budgets and pressing priorities, MPBC needs to be actively exploring other private funding sources. As **Exhibit 6** shows, Maryland Public Broadcasting is highly dependent on membership and corporate support, which comprise over 50% of private source revenue and 30% of all revenues. Both forms of support have fallen off this past year creating a \$2.3 million deficit that had to be reconciled through layoffs and cost containment even before the State's cost containment actions.

#### Exhibit 6

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#### Private Sources of MPBC Revenues

<u>Source</u>	<u>2002</u>	<u>2003<sup>1</sup></u>	<u>2004 Est.</u>
Membership	\$5,442,017	\$6,500,000	\$6,200,000
Corporate Support	5,300,000	6,846,390	5,781,139
Corporation for Public Broadcasting Grants	4,175,098	3,000,000	4,000,000
Cost Sharing	2,698,318	3,000,000	3,000,000
PBS Grants	711,434	900,000	1,900,000
Gifts & Bequests	1,409,244	1,300,000	1,500,000
Transcript Sales	\$271,344	\$400,000	\$300,000
Interest Income	272,821	440,000	275,000
Program Support	20,000	400,000	200,000
<b>Total</b>	<b>\$20,300,276</b>	<b>\$22,786,390</b>	<b>\$23,156,139</b>

<sup>1</sup> Fiscal 2003 reflects MPT's unrevised estimates made in fiscal 2002.

Source: Maryland Public Broadcasting Commission

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Public Broadcasting is no longer a unique commodity and other networks offer the kinds of educational and entertainment programming that, until a few years ago, was almost exclusively seen on MPT. This has contributed to a decline in memberships and donations. It will serve MPBC's long-term interests to diversify its revenue sources. Digital conversion may create new revenue generating opportunities both from new leases and the sale of old equipment. Another possibility is an aggressive pursuit of obtaining gifts in the form of income earning assets. Diversification will insulate MPBC from over dependence on a few sources (government or private) that, if eliminated, could drastically affect its operations has happened in fiscal 2003.

**MPBC should be prepared to discuss its short-term and long-term plans for generating revenue**

from new private sources.

## **2. Changes in *Wall Street Week***

For 32 years *Wall Street Week*, the popular and critically acclaimed financial news show, was hosted by Louis Rukyesser, but over the summer of 2002, MPT and the host of its best known show separated. MPT states that its time slot (8:30 PM, Friday) was at risk if it had not re-worked the show's format. While original plans for the new format retained Mr. Rukyesser, the final product did not result in retaining him.

Mr. Rukyesser was subsequently hired by CNBC and given a 30-minute show that airs opposite of *Wall Street Week* and is re-broadcast by many PBS network stations the weekend after its initial broadcast. In the process of establishing the new CNBC show, many of *Wall Street Week's* corporate sponsors followed Mr. Rukyesser, and the annual revenue generated by *Wall Street Week* has decreased from \$6 to \$3 million.

PBS has pledged to subsidize the new *Wall Street Week* show until May 2003, at which point the national Corporation for Public Broadcasting will evaluate the show's prospects.

**MPBC should be prepared to comment on how long it will be before *Wall Street Week* will contribute to revenues and the prospects for new corporate sponsorship returning to previous levels.**

## **3. Digital Conversion**

In 1998 the FCC mandated that all public broadcasting stations be equipped to broadcast in both digital and analog format by June 1, 2003, or risk losing their license. Originally, all public broadcasting stations would have been required to cease analog broadcasting by 2006. Along with this mandate, the federal government pledged to provide approximately \$1.7 billion nationally to aid in the transition. As of September 2002 less than 10% of the pledged federal aid had been appropriated (MPT did receive a \$500,000 grant for its Oakland facility); however, the June 1, 2003, deadline is still in force. At this time no MPT facility is fully converted although conversion has been started at both studios and at all six towers. Four are expected to meet the June 1, 2003, deadline while a deferment will be applied for the other two.

The FCC did extend one deadline: stations may broadcast in both analog and digital until 85% of all homes have digital reception equipment. At this time it is estimated that about 20% of homes have digital television sets, but it is interesting to note that less than 70% of all homes have cable. It is difficult to estimate how soon or how extensively any new technology will be accepted, but the FCC has set 2010 as a target date. The extension of this deadline does have adverse effects, however. Many of MPT's analog bandwidths have been promised to other uses such as public safety. The delay being extended by the FCC will have ripple effects in several other unrelated agencies.

**MPBC should be prepared to comment on how federal funding delays are affecting conversion, if it expects additional federal funding to become available in the future, and if it anticipates any schedule changes. It should also be prepared to comment on its need and use for analog broadcasting past 2006 and what agencies will be affected if it extends its analog broadcasting.**

## ***Recommended Actions***

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	<b><u>Amount Reduction</u></b>	
1. Reduce travel costs for on-site broadcasting. With fewer shows being produced, Maryland Public Television will need fewer funds for this purpose. The reduction still allows a 10 percent growth over the historical average.	\$ 3,000	GF
	\$ 103,109	SF
2. Reduce growth in funding for electrical supplies and materials to 10 percent over fiscal 2003 working appropriation.	38,481	GF
3. Delete funds for various small computer and data processing equipment purchases.	12,404	GF
	16,595	SF
4. Reduce funds for digital conversion. This still allows for a 42 percent increase over the fiscal 2003 working appropriation and 10 percent more than the agency requested. With Maryland Public Television requesting a deadline extension for two of its towers and the Federal Communications Commission projecting that full digital broadcasting will not be a reality until 2010 at the earliest, some expenditures should be deferred.	500,000	GF
<b>Total Reductions</b>	<b>\$ 673,589</b>	
<b>Total General Fund Reductions</b>	<b>\$ 553,885</b>	
<b>Total Special Fund Reductions</b>	<b>\$ 119,704</b>	

## *Updates*

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### **1. Star School Project Continues**

MPBC is once again in line to receive a \$2 million federal grant for the Star School project, a U.S. Department of Education project to help foster creative ways to use video and other technology for distance learning.

***Current and Prior Year Budgets***

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**Current and Prior Year Budgets  
Maryland Public Broadcasting Commission  
(\$ in Thousands)**

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
<b>Fiscal 2002</b>					
Legislative Appropriation	\$10,726	\$23,045	\$4,387	\$0	\$38,158
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	-78	-204	1,208	0	926
Reversions and Cancellations	0	-2,371	-2,599	0	-4,970
<b>Actual Expenditures</b>	<b>\$10,648</b>	<b>\$20,470</b>	<b>\$2,996</b>	<b>\$0</b>	<b>\$34,114</b>
<b>Fiscal 2003</b>					
Legislative Appropriation	\$11,068	\$22,786	\$3,501	\$0	\$37,355
Budget Amendments	0	0	0	0	0
Cost Containment	-542	0	0	0	-542
<b>Working Appropriation</b>	<b>\$10,526</b>	<b>\$22,786</b>	<b>\$3,501</b>	<b>\$0</b>	<b>\$36,813</b>

Note: Numbers may not sum to total due to rounding.

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Appendix 2

Object/Fund Difference Report  
Maryland Public Broadcasting Commission

Object/Fund	FY 02	FY 03	FY 04	FY 03 - FY 04	Percent Change
	Actual	Working Appropriation	Allowance	Amount Change	
<b>Positions</b>					
01 Regular	188.00	185.00	166.00	-19.00	-10.3%
02 Contractual	10.58	13.11	10.65	-2.46	-18.8%
<b>Total Positions</b>	<b>198.58</b>	<b>198.11</b>	<b>176.65</b>	<b>-21.46</b>	<b>-10.8%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 13,725,913	\$ 14,162,495	\$ 11,766,530	-\$ 2,395,965	-16.9%
02 Technical & Spec Fees	437,685	464,183	434,384	-29,799	-6.4%
03 Communication	1,026,545	1,127,499	1,310,960	183,461	16.3%
04 Travel	614,983	529,616	671,978	142,362	26.9%
06 Fuel & Utilities	795,898	1,019,505	880,443	-139,062	-13.6%
07 Motor Vehicles	35,002	77,725	37,069	-40,656	-52.3%
08 Contractual Services	12,387,478	13,074,558	13,354,445	279,887	2.1%
09 Supplies & Materials	1,368,547	1,350,148	1,305,998	-44,150	-3.3%
10 Equip - Replacement	237,841	79,126	100,997	21,871	27.6%
11 Equip - Additional	2,017,987	4,074,036	5,168,499	1,094,463	26.9%
13 Fixed Charges	1,466,489	1,395,912	1,404,757	8,845	0.6%
<b>Total Objects</b>	<b>\$ 34,114,368</b>	<b>\$ 37,354,803</b>	<b>\$ 36,436,060</b>	<b>-\$ 918,743</b>	<b>-2.5%</b>
<b>Funds</b>					
01 General Fund	\$ 10,648,048	\$ 11,067,610	\$ 11,375,297	\$ 307,687	2.8%
03 Special Fund	20,469,976	22,786,390	21,678,083	-1,108,307	-4.9%
05 Federal Fund	2,996,344	3,500,803	3,382,680	-118,123	-3.4%
<b>Total Funds</b>	<b>\$ 34,114,368</b>	<b>\$ 37,354,803</b>	<b>\$ 36,436,060</b>	<b>-\$ 918,743</b>	<b>-2.5%</b>

Notes:

1. Full-time and contractual positions and salaries are reflected for operating budget programs only.
2. Fiscal 2003 appropriations and fiscal 2004 allowance do not include cost containment and contingent reductions.

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**Fiscal Summary  
Maryland Public Broadcasting Commission**

<u>Unit/Program</u>	<u>FY 02 Actual</u>	<u>FY 03</u>		<u>FY 02 – FY 03 % Change</u>	<u>FY 03 – FY 04 % Change</u>	
		<u>Legislative Appropriation</u>	<u>Working Appropriation</u>			<u>Allowance</u>
01 Executive Direction and Control	\$ 845,441	\$ 950,550	\$ 950,550	12.4%	\$ 899,182	-5.4%
02 Administration and Support Services	10,918,195	13,839,247	13,839,247	26.8%	13,389,658	-3.2%
03 Broadcasting	15,736,393	15,263,467	15,263,467	-3.0%	14,622,530	-4.2%
04 Content Enterprises Productions	6,614,339	7,301,539	7,301,539	10.4%	7,524,690	3.1%
<b>Total Expenditures</b>	<b>\$ 34,114,368</b>	<b>\$ 37,354,803</b>	<b>\$ 37,354,803</b>	<b>9.5%</b>	<b>\$ 36,436,060</b>	<b>-2.5%</b>
General Fund	\$ 10,648,048	\$ 11,067,610	\$ 11,067,610	3.9%	\$ 11,375,297	2.8%
Special Fund	20,469,976	22,786,390	22,786,390	11.3%	21,678,083	-4.9%
Federal Fund	2,996,344	3,500,803	3,500,803	16.8%	3,382,680	-3.4%
<b>Total Appropriations</b>	<b>\$ 34,114,368</b>	<b>\$ 37,354,803</b>	<b>\$ 37,354,803</b>	<b>9.5%</b>	<b>\$ 36,436,060</b>	<b>-2.5%</b>

Note: Fiscal 2003 appropriations and fiscal 2004 allowance do not include cost containment and contingent reductions.