

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

***Operating Budget Data***

(\$ in Thousands)

	<u>FY 14</u> <u>Actual</u>	<u>FY 15</u> <u>Working</u>	<u>FY 16</u> <u>Allowance</u>	<u>FY 15-16</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$7,618	\$8,045	\$8,421	\$376	4.7%
Deficiencies and Reductions	0	209	-418	-627	
<b>Adjusted General Fund</b>	<b>\$7,618</b>	<b>\$8,254</b>	<b>\$8,003</b>	<b>-\$251</b>	<b>-3.0%</b>
Special Fund	16,378	18,747	19,204	458	2.4%
Deficiencies and Reductions	0	0	-304	-304	
<b>Adjusted Special Fund</b>	<b>\$16,378</b>	<b>\$18,747</b>	<b>\$18,900</b>	<b>\$154</b>	<b>0.8%</b>
Federal Fund	798	972	3,999	3,028	311.6%
<b>Adjusted Federal Fund</b>	<b>\$798</b>	<b>\$972</b>	<b>\$3,999</b>	<b>\$3,028</b>	<b>311.6%</b>
Reimbursable Fund	1,134	2,386	1,260	-1,126	-47.2%
<b>Adjusted Reimbursable Fund</b>	<b>\$1,134</b>	<b>\$2,386</b>	<b>\$1,260</b>	<b>-\$1,126</b>	<b>-47.2%</b>
<b>Adjusted Grand Total</b>	<b>\$25,929</b>	<b>\$30,358</b>	<b>\$32,162</b>	<b>\$1,804</b>	<b>5.9%</b>

Note: The fiscal 2015 working appropriation reflects deficiencies and the Board of Public Works reductions to the extent that they can be identified by program. The fiscal 2016 allowance reflects back of the bill and contingent reductions to the extent that they can be identified by program.

- The fiscal 2016 budget includes \$370,115 in general funds as a fiscal 2015 deficiency to pay for costs incurred due to the Star-Spangled Spectacular program.
- The adjusted fiscal 2016 allowance increases 5.9% over the fiscal 2015 working appropriation. Federal funds increase by \$3.0 million for equipment replacement. The Maryland Public Broadcasting Commission (MPBC) assists the Maryland State Department of Education with its federal Race to the Top requirements. As the project progresses, fewer funds are needed and in fiscal 2016, reimbursable funds decrease by \$1.1 million.

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

For further information contact: Elizabeth C. Bayly

Phone: (410) 946-5530

***Personnel Data***

	<b><u>FY 14 Actual</u></b>	<b><u>FY 15 Working</u></b>	<b><u>FY 16 Allowance</u></b>	<b><u>FY 15-16 Change</u></b>
Regular Positions	145.00	149.00	149.00	0.00
Contractual FTEs	<u>21.26</u>	<u>17.22</u>	<u>17.60</u>	<u>0.38</u>
<b>Total Personnel</b>	<b>166.26</b>	<b>166.22</b>	<b>166.60</b>	<b>0.38</b>

***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	12.56	8.43%
Positions and Percentage Vacant as of 1/1/15	15.00	10.07%

- The number of regular positions remains unchanged between the current year working appropriation and the fiscal 2016 allowance.
- The fiscal 2016 allowance increases the number of contractual full-time equivalents by 0.38 over the current year working appropriation.
- The fiscal 2016 turnover rate of 8.43% requires MPBC to keep 12.56 positions vacant. As of January 1, 2015, there were 15.0 vacant positions.

## ***Analysis in Brief***

---

### **Major Trends**

***Federal and Special Funds Increase:*** MPBC is committed to maintaining financial viability without relying completely on general funds. One of MPBC’s goals is to increase the total combination of special and federal funds by \$100,000 each year. MPBC easily met that goal in fiscal 2014 and anticipates significantly surpassing that goal in fiscal 2015 and 2016.

***Unique Broadcast Hours Remain Level:*** From fiscal 2010 through 2014, MPBC has produced about 23,000 unique broadcast hours per year. MPBC attributes the inability to increase unique broadcast hours to a decline in staff and State funding over the last 10 years.

***Online Visits Continue to Increase:*** MPBC focuses its K-12 educational efforts on its online educational website, Thinkport.org. The number of visitors to MPBC’s online education website increased 3% from 1.70 million in fiscal 2013 to 1.76 million in fiscal 2014. MPBC anticipates a slight drop in online traffic in fiscal 2015 to 1.72 million.

### **Recommended Actions**

1. Concur with Governor’s allowance.

### **Updates**

***Large Capital Projects:*** MPBC has six transmitters throughout the State that the agency estimates are about three to five years away from obsolescence. Each transmitter has an estimated replacement cost of approximately \$1 million. MPBC has begun purchasing requisite replacement parts for sites in Owings Mills and Annapolis. In addition, MPBC has plans for a major studio renovation.

*R15P00 – Maryland Public Broadcasting Commission*

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

***Operating Budget Analysis***

---

**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 the preparation and content of all its programs. MPBC is also the federal licensee for all broadcasting stations operated by Maryland Public Television (MPT). MPBC has six broadcast transmitters throughout the State and a headquarters facility in Owings Mills.

MPBC's goals are to:

- create and continuously enhance programming and services that recognize the values and meet the needs of the people of Maryland and surrounding areas and to secure high quality programming for Marylanders;
- effectively use the conversion to a digital environment as the foundation upon which to create and innovate, especially in the area of educational multimedia delivery systems, in ways that extend MPT's reach and increase its value; and
- build MPT into an organization with the vision, leadership, and institutional capacity to fulfill its mission and ensure long-term growth and stability.

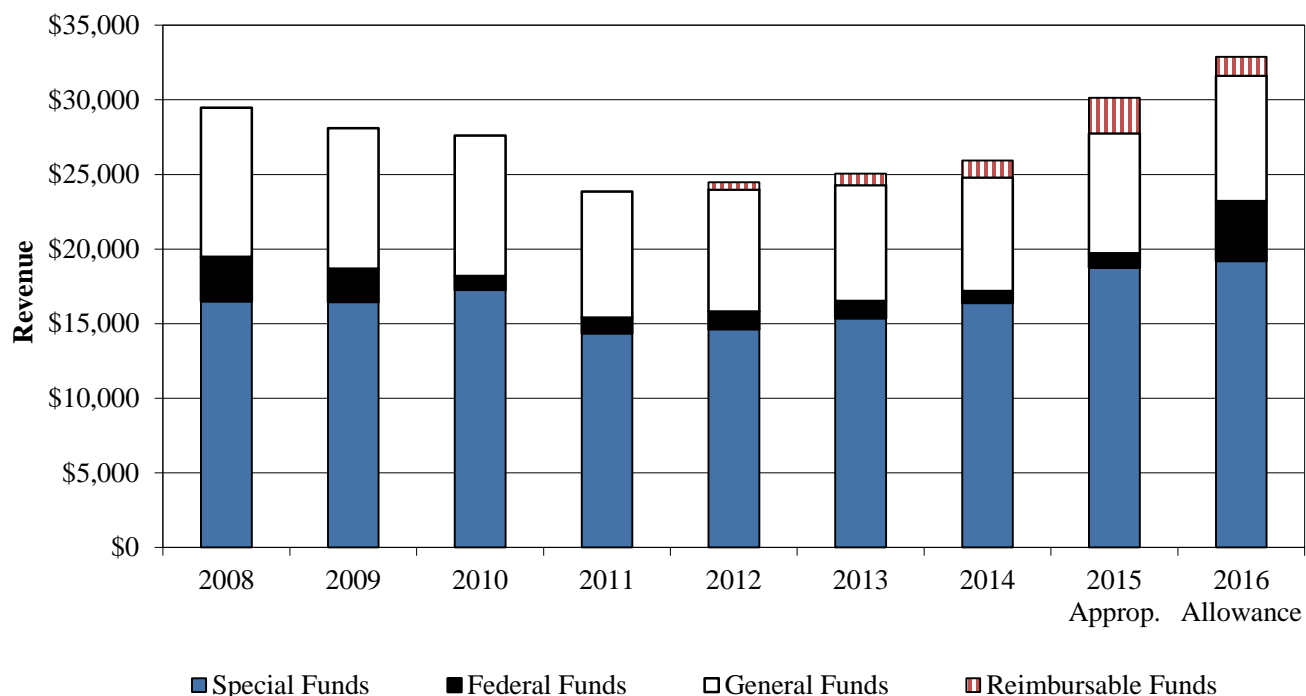
**Performance Analysis: Managing for Results**

**1. Federal and Special Funds Increase**

One MPBC goal is to maintain financial viability. A related objective is to increase combined special and federal funds by at least \$100,000 each year as the agency can proactively influence an increase on an annual basis. Special funds include viewer and corporate support. The agency holds pledge drives and fundraising events to increase these funds. The agency also qualifies and applies for various federal grants.

**Exhibit 1** shows MPBC's revenue source components since fiscal 2008. Special and federal funds increased \$667,000 from fiscal 2013 to 2014 and are anticipated to increase by \$2.54 million from fiscal 2014 to 2015. In the fiscal 2016 allowance, MPBC envisages increasing special and federal funds by 18%, from \$20 million in fiscal 2015 to \$23 million in fiscal 2016. The increase is mainly due to a \$3 million grant from the National Telecommunications and Information Administration's (NTIA) State Broadband Data and Development Grant Program. NTIA launched a State Broadband Initiative in 2009 to facilitate the integration of broadband and information technology in state and local economies.

**Exhibit 1**  
**Maryland Public Broadcasting Commission Sources of Revenue**  
**Fiscal 2008-2016**  
**(\$ in Thousands)**

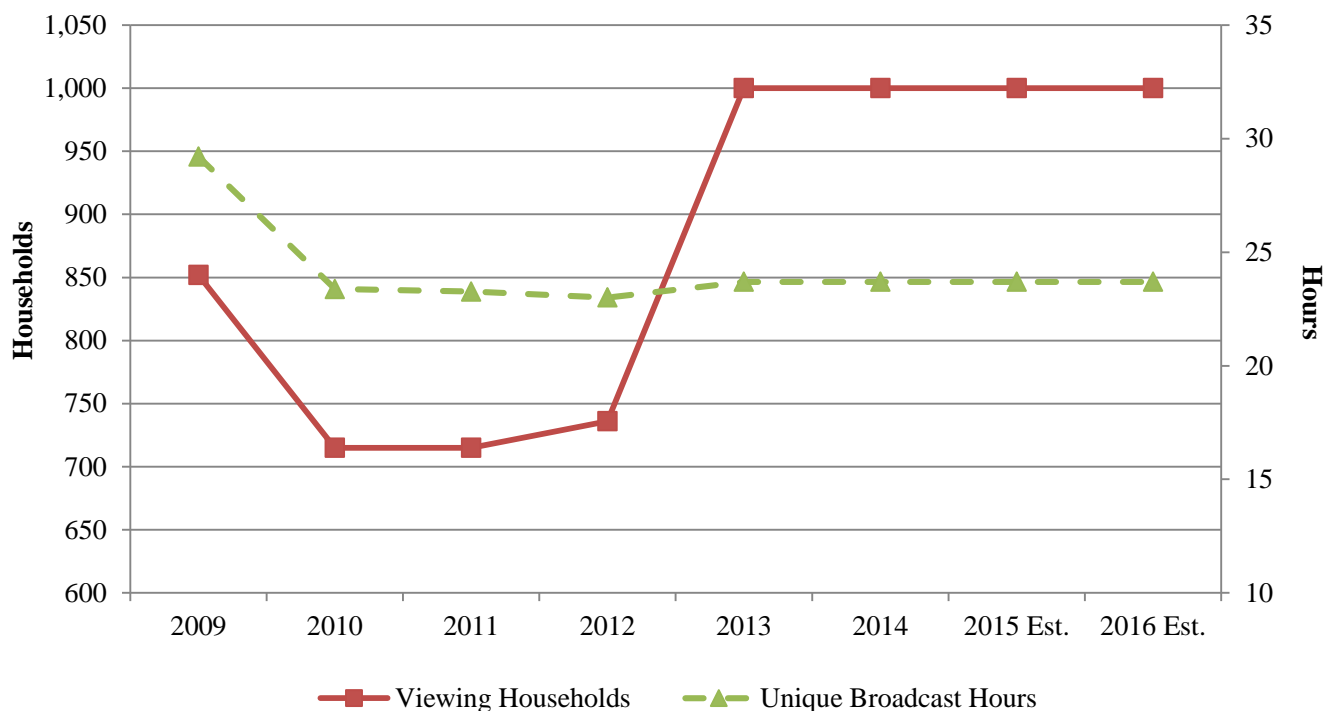


Source: Governor’s Budget Books

## 2. Unique Broadcast Hours Remain Level

MPBC’s broadcasting program has a goal to increase the number of MPT viewers and members. To attract viewers, MPBC strives to maximize the number of unique broadcast hours it provides. This measure includes both programming produced in-house and programming purchased from the Public Broadcasting Service and other media sources. Prior to fiscal 2009, when the agency only transmitted an analog signal, unique broadcast hours were historically less than 10,000 per year. In fiscal 2009, the agency began transmitting both digital and analog signals. The digital signal enables MPT to broadcast three channels instead of just one. Each channel – MPT; MPT I; and V-Me – is a standalone channel with its own programming. **Exhibit 2** shows that unique broadcast hours peaked at 29,000 in fiscal 2009 during the signal transition. By fiscal 2010, the digital conversion was complete, the analog signal was discontinued, and unique broadcast hours decreased to 23,382. Though hours have fluctuated slightly since fiscal 2010, MPBC reached 23,695 unique hours in fiscal 2013 and estimates to remain at that level through fiscal 2016. MPBC attributes the inability to increase unique broadcast hours to declines in staff and State funding over the last 10 years.

**Exhibit 2  
MPBC Broadcast and Viewers  
Fiscal 2009-2016 Est.  
(in Thousands)**



MPBC: Maryland Public Broadcasting Commission

Source: Governor’s Budget Books

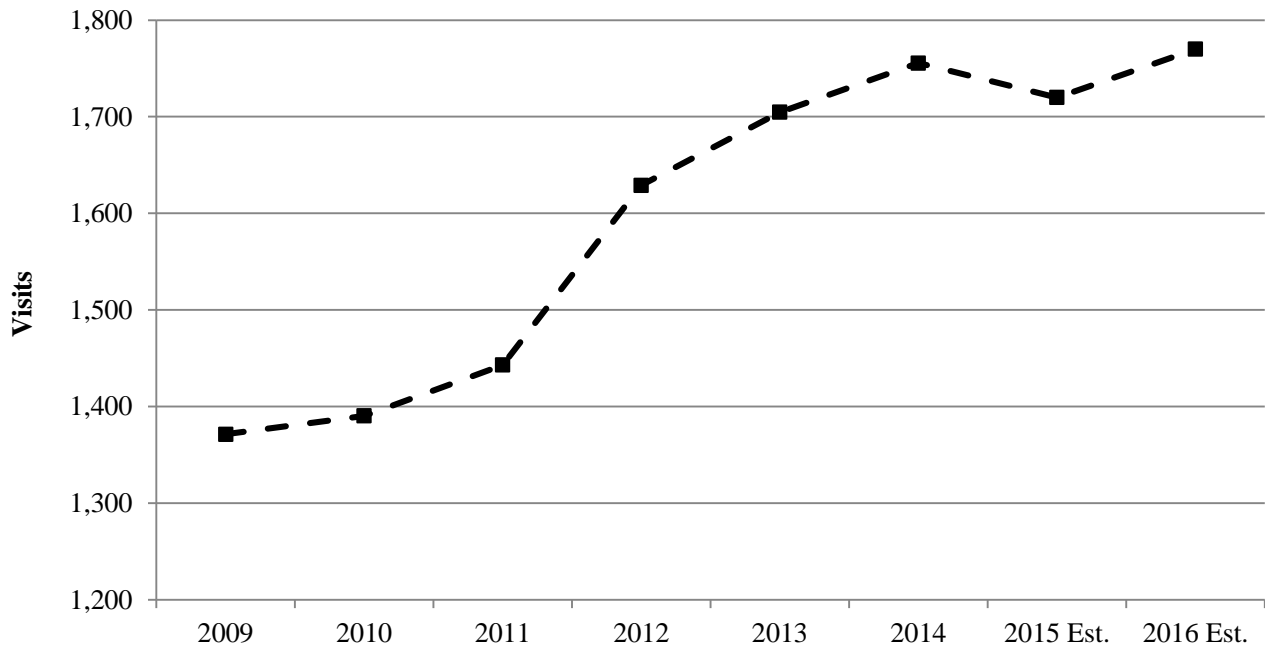
Exhibit 2 also shows the change in viewing households since fiscal 2009. During the digital transition between fiscal 2009 and 2010, the number of viewing households dropped by 16% to 715,000. In fiscal 2013, there was a dramatic increase in viewing households, from 736,000 in fiscal 2012 to 1 million. The increase may be misleading, however, because in fiscal 2013 Nielsen Media Research began to use a new procedure for measuring viewers. The new technique provided greater accuracy and began to include District of Columbia area viewers. Using this measurement, in fiscal 2014, viewership remained at 1 million households, and MPBC projects levels to remain unchanged.

To attract and retain members (viewers who contribute financially to MPBC), the agency conducts four broadcast pledge drives each year and sends approximately 1.7 million pieces of direct mail. The number of members has averaged 59,691 since fiscal 2006.

### 3. Online Visits Continue to Increase

MPBC provides learning opportunities through educational programs and services. MPBC focuses its K-12 educational efforts on Thinkport.org, a free web portal for the community, utilized by teachers, parents, childcare providers, and public libraries. A lesson plan builder, teacher-to-teacher discussion groups, and student activity guides are some of the highlights of what Thinkport.org offers. MPBC has been working closely with the Maryland State Department of Education (MSDE) to develop and deliver a variety of educational projects for Maryland’s Race to the Top program. In fiscal 2014, MPT concentrated on adolescent literacy, key subject areas, college and career readiness resources, and expanded online course development offerings. MPBC tracks its website usage based on one-hour increments spent on the site. As shown in **Exhibit 3**, the number of visits in one-hour increments to MPBC’s online education website increased 3.0% from 1.70 million in fiscal 2013 to 1.76 million in fiscal 2014. MPBC attributes the increase to word of mouth and the website’s usefulness to teachers, students, and parents. MPBC conservatively estimates visits to the website to decrease slightly in fiscal 2015 before increasing again in fiscal 2016.

**Exhibit 3**  
**MPBC Education Website Usage**  
**Fiscal 2009-2016 Est.**  
**(in Thousands)**



MPBC: Maryland Public Broadcasting Commission

Source: Governor’s Budget Books



**Fiscal 2015 Actions**

**Exhibit 4** breaks down the fiscal 2015 proposed deficiency and cost containment measures that affect this agency.

**Exhibit 4  
Fiscal 2015 Reconciliation  
(\$ in Thousands)**

<u>Action</u>	<u>Description</u>	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
<b>Legislative Appropriation with Budget Amendments</b>		<b>\$8,045</b>	<b>\$18,747</b>	<b>\$972</b>	<b>\$2,386</b>	<b>\$30,149</b>
July BPW		0	0	0	0	0
<b>Working Appropriation</b>		<b>\$8,045</b>	<b>\$18,747</b>	<b>\$972</b>	<b>\$2,386</b>	<b>\$30,149</b>
January BPW Across the Board	2% across-the-board reduction.	-161	0	0	0	-161
Deficiency Appropriations	Costs incurred due to the Star-Spangled Spectacular Program.	370	0	0	0	370
<b>Total Actions Since January 2015</b>		<b>\$209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209</b>
<b>Adjusted Working Appropriation</b>		<b>\$8,254</b>	<b>\$18,747</b>	<b>\$972</b>	<b>\$2,386</b>	<b>\$30,358</b>

BPW: Board of Public Works

Source: Department of Legislative Services

## Proposed Budget

The fiscal 2016 allowance is approximately \$1.8 million higher than the fiscal 2015 working appropriation, as shown in **Exhibit 5**. A federal grant increased federal funds by \$3.0 million to replace equipment. The increase is offset by a \$1.1 million reduction of reimbursable funds.

---

**Exhibit 5**  
**Proposed Budget**  
**Maryland Public Broadcasting Commission**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
Fiscal 2014 Actual	\$7,618	\$16,378	\$798	\$1,134	\$25,929
Fiscal 2015 Working Appropriation	8,254	18,747	972	2,386	30,358
Fiscal 2016 Allowance	<u>8,003</u>	<u>18,900</u>	<u>3,999</u>	<u>1,260</u>	<u>32,162</u>
Fiscal 2015-2016 Amt. Change	-\$251	\$154	\$3,028	-\$1,126	\$1,804
Fiscal 2015-2016 Percent Change	-3.0%	0.8%	311.6%	-47.2%	5.9%

### Where It Goes:

#### Personnel Expenses

Employee and retiree health insurance.....	\$459
Increments and general salary increase annualization (prior to cost containment).....	181
Addition of 4 regular positions in fiscal 2015.....	165
Employee retirement contributions.....	123
Other fringe benefit adjustments.....	44
Social Security contributions.....	21
Workers' compensation premium assessment.....	8
Turnover adjustments.....	-111
Section 20: 2% pay reduction.....	-194
Section 21: abolition of employee increments.....	-360

#### Other Changes

Federal grant for equipment replacement and contractual services.....	3,000
Supplies and utilities align with the most recent actual.....	282
Other.....	16
2% across-the-board reduction, net fiscal 2015-2016.....	-7
Decrease in contractual employment.....	-39
One-time PBS grant for equipment.....	-240

*R15P00 – Maryland Public Broadcasting Commission*

**Where It Goes:**

Contractual services for TV production and on air talent .....	-246
Master lease schedule payment .....	-298
Fiscal 2015 deficiency for the Star-Spangled Spectacular program.....	-370
Contractual services for partnership with MSDE for Race to the Top program .....	-630
<b>Total</b>	<b>\$1,804</b>

MSDE: Maryland State Department of Education  
PBS: Public Broadcasting Service

Note: Numbers may not sum to total due to rounding. The fiscal 2015 working appropriation reflects deficiencies and the Board of Public Works reductions to the extent that they can be identified by program. The fiscal 2016 allowance reflects back of the bill and contingent reductions to the extent that they can be identified by program.

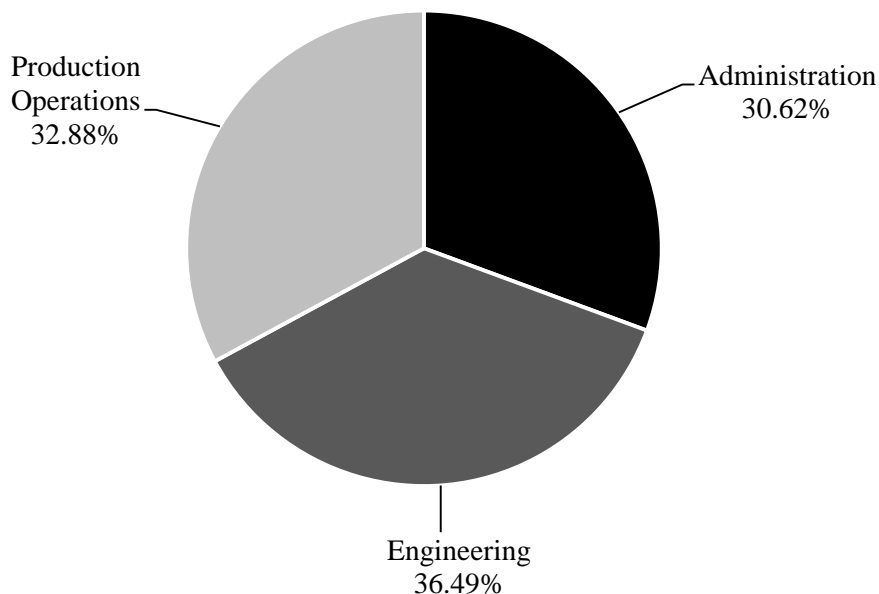
---

**Cost Containment**

In fiscal 2016, the Administration has implemented several across-the-board reductions. This includes a general 2% reduction, elimination of employee increments, and a 2% pay reduction. The agency share of these reductions is \$722,000.

The only program within MPBC that receives general funds is Administration and Support Services. The Administration and Support Services program embraces those responsibilities falling within MPT’s financial administration, human resources, information services, production operations, and technical and engineering units. All of these entities are within the operating infrastructure of the MPT Network. As shown in **Exhibit 6**, the general funds are allocated relatively evenly between the Administration unit, the Engineering unit, and the Production Operations unit.

**Exhibit 6**  
**General Funds – Administrative and Support Services**  
**Fiscal 2016**



Source: Governor’s Budget Books

---

### **Federal Grants**

In fiscal 2016, MPBC anticipates receiving a \$3 million grant from the State Broadband Data and Development Grant Program. NTIA runs the program, and the program’s purpose is to facilitate and integrate broadband and information technology into state and local economies. MPBC received the grant money for infrastructure.

In fiscal 2015, MPBC received a one-time, \$240,000 grant from the Public Broadcasting Service for equipment repair and replacement. That grant will not be repeated in fiscal 2016.

### **Personnel**

During fiscal 2015, the Board of Public Works approved 4 additional regular positions and removed 4 contractual positions in the Content Enterprises Division. The Content Enterprises Division produces all of the national and regional programs for MPT, and the new regular positions were created for contractual employees who participated in the Farm and Harvest program. The 4 regular positions are carried over into the fiscal 2016 allowance and include additional costs of approximately \$165,473.

### *R15P00 – Maryland Public Broadcasting Commission*

The fiscal 2016 allowance increases the agency's full-time equivalents (FTE) by a net of 0.38, but the costs associated with FTE positions decrease by \$39,000. There are a number of changes within MPBC's programs that cause the net increase.

The Content Enterprises Division began in fiscal 2015 with 5.14 FTEs. During fiscal 2015, 4 positions were removed so the division's working appropriation only includes 1.14 FTEs. The fiscal 2016 allowance reduces the division's FTEs to 0.84. As a result, total funds for the division's FTEs decrease by \$124,422. Another significant change is in the Education Division. The fiscal 2016 allowance includes 2.19 more FTEs for the Education Division and adds \$53,001 for the positions.

### **Race to the Top**

MPT has been working closely with MSDE developing and delivering a variety of educational projects in conjunction with the federal Race to the Top (RTTT) Program. The fiscal 2016 allowance decreases reimbursable funds for RTTT by about \$630,000 because the projects have moved into a new phase that requires less funding.

In fiscal 2014, MPT's projects focused on adolescent literacy; key science, technology, engineering, and mathematics (STEM) subject areas; college and career-readiness resources; and expanded online course development and offerings. MPT made progress in projects focused on teachers, students, and the community. In fiscal 2014, MPT developed online courses for secondary educators to help build content knowledge and instructional practice to support the new Maryland College- and Career-Ready Standards. MPT produced 12 adolescent literacy websites for students designed to boost students' writing and research skills. The websites are focused on core subjects, and MPT promoted the resources to educators across the country. MPT also produced 7 new STEM websites. MPT produced a television program and a number of public service announcements to inform parents and the public about education reforms taking place in Maryland.

MPT's other significant fiscal 2014 accomplishments include developing and designing a national education website to support a PBS documentary, enhancing the MPT-developed education resource portal for the Maryland and Delaware Climate Change Education, Assessment and Research program, developing and adding content to the existing *War of 1812 Classroom Resources* virtual resource center, and expanding *Mathlanding*, a comprehensive resource portal supporting elementary math teachers.

## ***Recommended Actions***

---

1. Concur with Governor's allowance.

## **Updates**

---

### **1. Large Capital Projects**

MPBC has identified areas where large infrastructure upgrades are necessary. MPT sites have equipment that is nearing the end of its useful life and needs to be replaced. MPBC estimates the cost to upgrade transmissions equipment at \$4.6 million. Additionally, one of MPBC's studios has not been upgraded since it was built in 1969. The estimated total cost of upgrading the studio is about \$8.4 million. Both projects are planned to be funded with general obligation (GO) bonds through the capital budget.

#### **MPT Transmission Systems Replacement**

MPBC is undergoing replacement of digital transmission equipment at MPT's six transmitter sites in Owings Mills, Annapolis, Salisbury, Frederick, Hagerstown, and Oakland. MPT installed the existing equipment as part of the overall Digital Conversion Project which started in 2000. The current equipment is nearing the end of its useful life. Broadcasting technology has changed since 2000, and finding replacement parts is time-consuming and expensive because, in some cases, replacement components no longer exist and have to be custom built, and the original manufacturers no longer provide technical support. New equipment will prevent disruption of MPT broadcasting services in the future and allow MPT to comply with federal replacement guidelines.

The project is expected to last five years, with each year replacing certain parts in certain locations. In fiscal 2015, MPBC received \$400,000 through the *Capital Improvement Program (CIP)* to begin work. These funds were used to replace the Uninterruptable Power Supply (UPS); exciters; and heating, ventilation, and air conditioning (HVAC) systems in Annapolis, as well as the exciters in Owings Mills and to replace microwave radios at various connecting sites. MPBC is requesting an additional \$400,000 in capital GO bonds in fiscal 2016 to continue the project. MPBC will use the funds to replace equipment connecting various transmitter sites and the UPS at the Hagerstown site. The estimated total cost of the project is \$4.6 million to be completed in July 2019.

#### **Studio A Renovation and Addition**

Studio A at MPBC's Owings Mills location was built in 1969 and has not seen any substantial updates or improvements since that time. The studio lacks adequate seating for live performances or town hall meetings, and building systems are beyond their useful lives and need to be replaced. The HVAC systems must be replaced; an electrical upgrade is necessary; and a loading dock must be rebuilt to accommodate programming sets. The CIP includes GO bond funding for the project in fiscal 2018 (\$150,000), 2019 (\$3.5 million), and 2020 (\$4.75 million). This brings the estimated total project cost to \$8.4 million.

## *Current and Prior Year Budgets*

---

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

	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2014</b>					
Legislative Appropriation	\$7,725	\$15,560	\$1,489	\$1,426	\$26,200
Deficiency Appropriation	-224	-127	-17	0	-368
Budget Amendments	118	3,973	9	0	4,100
Reversions and Cancellations	0	-3,027	-683	-293	-4,003
<b>Actual Expenditures</b>	<b>\$7,618</b>	<b>\$16,378</b>	<b>\$798</b>	<b>\$1,134</b>	<b>\$25,929</b>
<b>Fiscal 2015</b>					
Legislative Appropriation	\$8,002	\$17,516	\$968	\$784	\$27,270
Cost Containment	0	0	0	0	0
Budget Amendments	43	1,230	3	1,602	2,878
<b>Working Appropriation</b>	<b>\$8,045</b>	<b>\$18,747</b>	<b>\$972</b>	<b>\$2,386</b>	<b>\$30,149</b>

Note: Numbers may not sum to total due to rounding. The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies.

---



## **Fiscal 2014**

MPBC finished fiscal 2014 approximately \$271,000 below its legislative appropriation. Deficiency appropriations reduced retirement contributions by \$167,254 and health care contributions by \$200,426.

Amendments for the cost-of-living adjustment (COLA) and salary increment increased the appropriation by \$238,251. MPBC received \$10,232 in additional general funds due to a realignment of general fund appropriations for telecommunication expenditures and because MPBC was omitted from the original Annual Salary Review appropriation. MPBC received \$3.9 million in special funds to air education and cultural programs on MPT. MPBC was unable to expend all of its appropriated special funds and cancelled about \$3 million.

## **Fiscal 2015**

Budget amendments added \$100,615 for the COLA. MPBC received an additional \$1.18 million in special funds to produce and air educational and cultural programs on MPT. MPBC also received \$1.6 million in reimbursable funds to fund work performed for MSDE's Race for the Top program.

**Object/Fund Difference Report  
Maryland Public Broadcasting Commission**

<u>Object/Fund</u>	<u>FY 14 Actual</u>	<u>FY 15 Working Appropriation</u>	<u>FY 16 Allowance</u>	<u>FY 15 - FY 16 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	144.00	149.00	149.00	0.00	0%
02 Contractual	21.26	17.22	17.60	0.38	2.2%
<b>Total Positions</b>	<b>165.26</b>	<b>166.22</b>	<b>166.60</b>	<b>0.38</b>	<b>0.2%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 11,982,832	\$ 12,364,665	\$ 13,256,278	\$ 891,613	7.2%
02 Technical and Spec. Fees	931,994	895,610	856,453	-39,157	-4.4%
03 Communication	608,948	647,995	678,224	30,229	4.7%
04 Travel	169,340	188,237	178,028	-10,209	-5.4%
06 Fuel and Utilities	969,407	810,491	1,000,634	190,143	23.5%
07 Motor Vehicles	83,482	55,996	64,516	8,520	15.2%
08 Contractual Services	8,717,753	12,476,573	12,086,710	-389,863	-3.1%
09 Supplies and Materials	1,190,136	1,062,880	1,201,318	138,438	13.0%
10 Equipment – Replacement	109,502	301,236	2,579,517	2,278,281	756.3%
11 Equipment – Additional	614,715	838,047	446,994	-391,053	-46.7%
13 Fixed Charges	550,712	507,036	535,313	28,277	5.6%
<b>Total Objects</b>	<b>\$ 25,928,821</b>	<b>\$ 30,148,766</b>	<b>\$ 32,883,985</b>	<b>\$ 2,735,219</b>	<b>9.1%</b>
<b>Funds</b>					
01 General Fund	\$ 7,618,320	\$ 8,044,694	\$ 8,420,775	\$ 376,081	4.7%
03 Special Fund	16,378,487	18,746,506	19,204,162	457,656	2.4%
05 Federal Fund	798,194	971,566	3,999,323	3,027,757	311.6%
09 Reimbursable Fund	1,133,820	2,386,000	1,259,725	-1,126,275	-47.2%
<b>Total Funds</b>	<b>\$ 25,928,821</b>	<b>\$ 30,148,766</b>	<b>\$ 32,883,985</b>	<b>\$ 2,735,219</b>	<b>9.1%</b>

Note: The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies. The fiscal 2016 allowance does not reflect contingent or across-the-board reductions.

**Fiscal Summary**  
**Maryland Public Broadcasting Commission**

<u>Program/Unit</u>	<u>FY 14 Actual</u>	<u>FY 15 Wrk Approp</u>	<u>FY 16 Allowance</u>	<u>Change</u>	<u>FY 15 - FY 16 % Change</u>
01 Executive Direction and Control	\$ 703,637	\$ 811,236	\$ 884,767	\$ 73,531	9.1%
02 Administration and Support Services	8,401,123	9,302,276	12,165,012	2,862,736	30.8%
03 Broadcasting	11,213,539	13,725,313	13,571,063	-154,250	-1.1%
04 Content Enterprises	5,610,522	6,309,941	6,263,143	-46,798	-0.7%
<b>Total Expenditures</b>	<b>\$ 25,928,821</b>	<b>\$ 30,148,766</b>	<b>\$ 32,883,985</b>	<b>\$ 2,735,219</b>	<b>9.1%</b>
General Fund	\$ 7,618,320	\$ 8,044,694	\$ 8,420,775	\$ 376,081	4.7%
Special Fund	16,378,487	18,746,506	19,204,162	457,656	2.4%
Federal Fund	798,194	971,566	3,999,323	3,027,757	311.6%
<b>Total Appropriations</b>	<b>\$ 24,795,001</b>	<b>\$ 27,762,766</b>	<b>\$ 31,624,260</b>	<b>\$ 3,861,494</b>	<b>13.9%</b>
Reimbursable Fund	\$ 1,133,820	\$ 2,386,000	\$ 1,259,725	-\$ 1,126,275	-47.2%
<b>Total Funds</b>	<b>\$ 25,928,821</b>	<b>\$ 30,148,766</b>	<b>\$ 32,883,985</b>	<b>\$ 2,735,219</b>	<b>9.1%</b>

Note: The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies. The fiscal 2016 allowance does not reflect contingent or across-the-board reductions.