

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,159,014	5,643,899	5,664,899	5,606,675
Travel	71,562	96,220	94,220	96,220
Contractual Services	4,209,751	6,171,018	6,458,018	5,671,018
Commodities	322,701	653,630	645,484	653,630
Capital Outlay - Equipment	123,678	292,658	292,658	292,658
Vehicles	16,310	36,000	36,000	36,000
Subsidies, Loans & Grants	100,000	0	0	0
Totals	10,003,016	12,893,425	13,191,279	12,356,201
<u>To Be Funded As Follows:</u>				
State Appropriations	3,985,955	4,135,578	4,406,578	4,114,900
State Support Special Funds	2,045,448	2,618,966	2,668,966	2,118,966
Federal Funds	36,854	23,146	0	23,146
Educational Television Authority Fund	2,074,542	4,042,476	4,042,476	4,025,930
EdNet Fund	16,000	314,864	314,864	314,864
Non-Fed Grant Fds-Corp Pub Broadcast	1,844,217	1,758,395	1,758,395	1,758,395
Totals	10,003,016	12,893,425	13,191,279	12,356,201
State Support Fund Lapse	73,518	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	110	110	110	86
Part-Time	0	0	0	0
Time-Limited Full-Time	11	11	11	11
Part-Time	0	0	0	0
Totals	121	121	121	97
<u>Summary Of Funding</u>				
General Funds	3,985,955	4,135,578	4,406,578	4,114,900
State Support Funds	2,045,448	2,618,966	2,668,966	2,118,966
Special Funds	3,971,613	6,138,881	6,115,735	6,122,335
Totals	10,003,016	12,893,425	13,191,279	12,356,201

Agency Description and Programs

Senate Bill 1947 of the 1966 Regular Legislative Session established the Educational Television Authority (ETV). House Bill 78 of the 1969 Regular Legislative Session changed the enabling legislation, making the agency an independent member of state government. The Mississippi Authority for Educational Television is responsible for the administration, operation, control, and supervision of non-commercial educational television and radio in Mississippi. ETV provides quality and relevant instructional television resources to all schools in the State of Mississippi. The Mississippi Educational Television Network is an interconnected network covering the entire state. Programming consists of a wide variety of instructional lessons for children and adults.

1. Content Operations

This program provides for the development and content of programming offered via a variety of mediums including television, radio, tapes, DVDs, and external relations.

2. Education Services

This program is responsible for: 1) developing resources that complement MPB educational programming to be used in both educational and home settings; 2) educational outreach activities for children, parents, caregivers, and educators across the state; 3) statewide technology integration programs, and: 4) professional development opportunities for educators.

3. Technical Services

This program maintains a statewide network of eight (8) digital television transmitters, eight (8) radio transmitters, 532 miles of microwave system, production equipment, the mobile digital production unit, and the equipment for the Digital Education Network Operations Center (DEN). The DEN hubs compressed video classes are used by K-12, Community and Junior Colleges and the State's Universities. A statewide data network is maintained as well as providing connectivity for remotely monitoring and maintaining broadcast equipment.

4. Administration

This program is responsible for establishing the agency's strategic vision and effectively communicating that vision to appropriate stakeholders and for ensuring compliance with all state and federal policies, rules and regulations pertaining to financial records, human capital, grants and contracts, television, radio, and intellectual property asset management. The program oversees the agency's development and maintenance of public and private partnerships with external organizations.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Content Operations				
Total Funds	4,335,451	4,944,980	5,197,712	4,926,311
2. Education Services				
Total Funds	740,769	1,103,681	1,123,066	1,059,934
3. Technical Services				
Total Funds	2,902,248	4,381,354	4,398,926	3,949,374
4. Administration				
Total Funds	2,024,548	2,463,410	2,471,575	2,420,582