

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,087,146	5,389,132	5,389,132	5,159,746
Travel	71,907	90,000	90,000	90,000
Contractual Services	4,108,695	6,062,992	6,062,992	5,562,992
Commodities	250,545	288,931	288,931	288,931
Capital Outlay - Equipment	179,950	293,472	293,472	293,472
Vehicles	0	45,000	45,000	45,000
<b>Totals</b>	<b>9,698,243</b>	<b>12,169,527</b>	<b>12,169,527</b>	<b>11,440,141</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,981,001	3,985,955	4,485,955	3,756,569
State Support Special Funds	2,089,063	2,118,966	2,118,966	2,118,966
ETV Special	1,568,205	4,016,389	3,515,789	3,515,789
Non-Fed Grant Fds - Corp for Public	2,035,974	1,919,217	1,919,217	1,919,217
ETV Special - Ed Net	24,000	129,000	129,600	129,600
<b>Totals</b>	<b>9,698,243</b>	<b>12,169,527</b>	<b>12,169,527</b>	<b>11,440,141</b>
State Support Fund Lapse	29,903	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	110	110	110	83
Part-Time	0	0	0	0
Time-Limited Full-Time	11	11	11	10
Part-Time	0	0	0	0
<b>Totals</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>93</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,981,001	3,985,955	4,485,955	3,756,569
State Support Funds	2,089,063	2,118,966	2,118,966	2,118,966
Special Funds	3,628,179	6,064,606	5,564,606	5,564,606
<b>Totals</b>	<b>9,698,243</b>	<b>12,169,527</b>	<b>12,169,527</b>	<b>11,440,141</b>

### **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 radio transmitters, 532 miles of microwave system, production equipment, the mobile digital production unit, and the equipment for the Interactive Video Network Operations Center (IVN). The IVN hubs compressed video classes are used by K-12, Community and Junior Colleges and the State's Universities. A statewide data network is maintained as well as providing connectivity for remotely monitoring and maintaining broadcast equipment.

## 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 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Summary By Program</u></b>				
1. Content Operations Total Funds	4,628,660	4,641,267	4,641,267	4,302,150
2. Education Services Total Funds	626,496	936,514	936,514	888,600
3. Technical Services Total Funds	2,506,273	4,624,782	4,624,782	4,352,982
4. Administration Total Funds	1,936,814	1,966,964	1,966,964	1,896,409