

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,301,293	5,857,689	5,857,689	4,799,069
Travel	40,873	78,350	78,350	77,426
Contractual Services	5,070,174	5,295,778	5,595,778	4,917,735
Commodities	328,284	390,353	390,353	388,054
Capital Outlay - Equipment	513,859	493,286	743,286	492,698
Vehicles	0	35,000	35,000	35,000
Wireless Communication Devices	199	0	0	0
Subsidies, Loans & Grants	43,720	0	0	0
<b>Totals</b>	<b>11,298,402</b>	<b>12,150,456</b>	<b>12,700,456</b>	<b>10,709,982</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,758,395	2,064,876	1,683,022	1,683,022
State Appropriations	4,135,578	3,909,155	4,135,578	3,811,426
State Support Special Funds	2,512,540	2,118,966	2,668,966	2,118,966
Federal Funds	395,488	0	0	0
Education Television Authority Fund	2,855,187	3,657,007	3,812,438	4,379,138
Ed Net Fund	23,068	400,452	400,452	400,452
Non-Fed Grant Fd-Corp Pub Broadcast	1,683,022	1,683,022	0	0
Less: Est Cash Available	-2,064,876	-1,683,022	0	-1,683,022
<b>Totals</b>	<b>11,298,402</b>	<b>12,150,456</b>	<b>12,700,456</b>	<b>10,709,982</b>
State Support Fund Lapse	106,426	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	110	93	93	78
Part-Time	0	0	0	0
Time-Limited Full-Time	11	11	11	9
Part-Time	0	0	0	0
<b>Totals</b>	<b>121</b>	<b>104</b>	<b>104</b>	<b>87</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,135,578	3,909,155	4,135,578	3,811,426
State Support Funds	2,512,540	2,118,966	2,668,966	2,118,966
Special Funds	4,650,284	6,122,335	5,895,912	4,779,590
<b>Totals</b>	<b>11,298,402</b>	<b>12,150,456</b>	<b>12,700,456</b>	<b>10,709,982</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 consists of three departments: Television Production and Programming, News, and Radio. It 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 digital television transmitters, eight 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 includes the offices of the Executive Director, Business Services, Communications and Human Resources. The 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. 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.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Content Operations				
Total Funds	4,508,391	4,639,864	4,639,864	4,238,656
2. Education Services				
Total Funds	740,704	1,256,688	1,256,688	1,034,159
3. Technical Services				
Total Funds	4,098,648	3,924,658	4,846,999	3,738,963
4. Administration				
Total Funds	1,950,659	2,329,246	1,956,905	1,698,204