

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,312,060	5,743,326	5,743,326	5,600,517
Travel	1,792	85,000	85,000	85,000
Contractual Services	6,190,742	7,367,716	7,750,358	4,500,358
Commodities	333,437	446,430	426,430	426,430
Capital Outlay - Equipment	141,676	783,981	735,981	485,981
Vehicles	0	130,000	130,000	130,000
Totals	11,979,707	14,556,453	14,871,095	11,228,286
<u>To Be Funded As Follows:</u>				
State Appropriations	3,909,155	3,986,808	5,486,808	4,063,060
State Support Special Funds	2,118,966	4,118,966	4,118,966	2,118,966
Federal Funds	2,004,970	1,653,472	468,114	468,114
Educational Television Authority Fund	2,263,594	3,060,649	3,060,649	3,095,371
Ed Net Fund	0	0	0	1,482,775
Non-Fed Gr-Fd-Corp Pub Broadcast	1,683,022	1,736,558	1,736,558	0
Totals	11,979,707	14,556,453	14,871,095	11,228,286
<u>Summary Of Positions</u>				
Permanent Full-Time	93	86	88	80
Part-Time	0	0	0	0
Time-Limited Full-Time	11	9	9	9
Part-Time	0	0	0	0
Totals	104	95	97	89
<u>Summary Of Funding</u>				
General Funds	3,909,155	3,986,808	5,486,808	4,063,060
State Support Funds	2,118,966	4,118,966	4,118,966	2,118,966
Special Funds	5,951,586	6,450,679	5,265,321	5,046,260
Totals	11,979,707	14,556,453	14,871,095	11,228,286

Agency Description and Programs

The Educational Television Authority (ETV) was established under Section 37-63-1, Mississippi Code of 1972, to develop in the public interest an educational television and radio system. ETV is responsible for the administration, operation, control, and supervision of non-commercial educational television and radio in Mississippi and provides quality and relevant instructional television resources to all schools in Mississippi. The ETV 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 various mediums, including television, radio, tapes, DVDs, and external relations.

2. Education Services

This program oversees four primary services: developing resources that complement MPB educational programming to be used in both academic and home settings; educational outreach activities for children, parents, caregivers, and educators across the state; statewide technology integration programs; and 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 Digital Education Network Operations Center (DEN) equipment. 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 and provides 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, effectively communicating that vision to appropriate stakeholders, and ensuring compliance with all state and federal policies, rules, and regulations about financial records, human capital, grants and contracts, television, radio, etc. intellectual property asset management. Through the Office of the Executive Director, this program oversees the agency's development and nurturing of strategic partnerships with external organizations, both public and private.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Content Operations				
Total Funds	4,317,860	4,381,690	5,881,690	4,490,363
2. Education Services				
Total Funds	686,347	1,633,501	1,633,501	1,282,996
3. Technical Services				
Total Funds	5,111,401	5,144,373	5,144,373	3,243,396
4. Administration				
Total Funds	1,864,099	3,396,889	2,211,531	2,211,531