

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,175,043	6,002,495	6,069,256	5,671,734
Travel	16,754	122,774	122,774	122,774
Contractual Services	5,295,255	10,162,066	8,793,438	5,293,438
Commodities	320,314	917,911	667,911	667,911
Capital Outlay - Equipment	232,348	815,416	459,188	459,188
Vehicles	0	130,000	130,000	130,000
Wireless Communication Devices	598	0	0	0
<b>Totals</b>	<b>11,040,312</b>	<b>18,150,662</b>	<b>16,242,567</b>	<b>12,345,045</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,823,843	4,463,984	4,530,745	4,187,293
State Support Special Funds	2,087,918	6,657,594	5,618,966	2,118,966
Federal Funds	1,063,178	2,006,770	1,045,542	1,045,542
ETV Fund	4,065,373	5,012,314	5,037,314	4,983,244
EdNet Fund	0	10,000	10,000	10,000
<b>Totals</b>	<b>11,040,312</b>	<b>18,150,662</b>	<b>16,242,567</b>	<b>12,345,045</b>
General Fund Lapse	162,965	0	0	0
State Support Fund Lapse	542,420	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	86	86	86	73
Part-Time	0			
Time-Limited Full-Time	9	9	9	7
Part-Time	0			
<b>Totals</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>80</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,823,843	4,463,984	4,530,745	4,187,293
State Support Funds	2,087,918	6,657,594	5,618,966	2,118,966
Special Funds	5,128,551	7,029,084	6,092,856	6,038,786
<b>Totals</b>	<b>11,040,312</b>	<b>18,150,662</b>	<b>16,242,567</b>	<b>12,345,045</b>

### **Agency Description and Programs**

The Educational Television Authority (ETV) was established under Section 37-63-1, Mississippi Code of 1972, to develop an educational television and radio system in the public interest. 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 3 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 4 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 8 digital television transmitters, 8 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 remote monitoring and maintaining broadcast equipment.

4. Administration

This program includes the offices of the Executive Director, Business Services, Communications, and Human Resources. The program establishes 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. The Office of the Executive Director oversees the agency's development and nurturing of strategic partnerships with external organizations, both public and private.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Content Operations				
Total Funds	4,377,768	5,911,356	5,918,137	4,962,001
2. Education Services				
Total Funds	679,402	2,013,987	1,079,395	1,417,193
3. Technical Services				
Total Funds	4,032,027	6,994,047	6,010,168	3,330,816
4. Administration				
Total Funds	1,951,115	3,231,272	3,234,867	2,635,035