

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,713,417	6,550,368	6,628,992	6,548,722
Travel	55,708	114,050	114,050	114,050
Contractual Services	4,279,470	7,531,554	5,638,884	5,322,442
Commodities	236,462	693,812	807,370	693,812
Capital Outlay - Equipment	2,629,646	453,885	3,513,885	453,885
Vehicles	0	0	200,000	0
Subsidies, Loans & Grants	388,667	0	1,250,000	0
Totals	13,303,370	15,343,669	18,153,181	13,132,911
<u>To Be Funded As Follows:</u>				
State Appropriations	4,746,805	4,713,545	4,792,169	4,713,259
State Support Special Funds	4,949,895	4,328,078	7,058,966	2,118,966
Federal Funds	81,943	0	0	0
Educational Television Authority Fund	3,524,727	6,302,046	6,302,046	6,300,686
Totals	13,303,370	15,343,669	18,153,181	13,132,911
General Fund Lapse	2	0	0	0
State Support Fund Lapse	4,728	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	80	80	80	80
Time-Limited	7	7	7	7
Totals	87	87	87	87
<u>Summary Of Funding</u>				
General Funds	4,746,805	4,713,545	4,792,169	4,713,259
State Support Funds	4,949,895	4,328,078	7,058,966	2,118,966
Special Funds	3,606,670	6,302,046	6,302,046	6,300,686
Totals	13,303,370	15,343,669	18,153,181	13,132,911

Agency Description and Programs

The Educational Television Authority (ETV) is 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 three (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 four (4) primary services: developing resources that complement ETV 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 (8) digital television transmitters, eight (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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Content Operations				
Total Funds	4,854,546	6,298,890	5,756,368	5,756,368
2. Education Services				
Total Funds	663,765	1,486,572	1,506,228	1,323,082
3. Technical Services				
Total Funds	6,004,315	5,198,345	8,511,067	3,752,489
4. Administration				
Total Funds	1,780,744	2,359,862	2,379,518	2,300,972