

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
127 AETN-Treasury Paying	6,622,247	35	7,734,633	38	10,438,083	38	7,517,947	38	7,561,639	38	7,561,639	38	7,517,947	38	7,587,283	38	7,587,283	38
199 AETN-State Operations	4,853,665	73	5,092,413	75	5,275,609	75	6,013,556	75	5,317,441	75	5,317,441	75	6,013,556	75	5,423,186	75	5,423,186	75
2YX Honoring Arkansas' War Heros	0	0	0	0	125,000	0	130,000	0	130,000	0	130,000	0	130,000	0	130,000	0	130,000	0
B93 AETN-Contingency	0	0	1,318,703	0	1,318,703	0	1,318,703	0	0	0	0	0	1,318,703	0	0	0	0	0
Total	11,475,912	108	14,145,749	113	17,157,395	113	14,980,206	113	13,009,080	113	13,009,080	113	14,980,206	113	13,140,469	113	13,140,469	113

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	5,802,494	32.1	6,578,772	39.3	2,593,158	15.3	2,593,158	17.3	2,593,158	17.3	1,975,211	12.1	2,061,519	14.4	2,061,519	14.4	
General Revenue	4000010	4,850,487	26.9	5,092,413	30.4	6,143,556	36.2	5,267,441	35.1	5,267,441	35.1	6,143,556	37.6	5,373,186	37.5	5,373,186	37.5	
Cash Fund	4000045	7,398,525	41.0	3,749,019	22.4	6,900,000	40.7	6,900,000	45.9	6,900,000	45.9	6,900,000	42.2	6,900,000	48.1	6,900,000	48.1	
AETN Contingency	4000075	0	0.0	1,318,703	7.9	1,318,703	7.8	0	0.0	0	0.0	1,318,703	8.1	0	0.0	0	0.0	
General Improvement Fund	4000265	0	0.0	0	0.0	0	0.0	260,000	1.7	260,000	1.7	0	0.0	0	0.0	0	0.0	
M & R Sales	4000340	3,178	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Total Funds		18,054,684	100.0	16,738,907	100.0	16,955,417	100.0	15,020,599	100.0	15,020,599	100.0	16,337,470	100.0	14,334,705	100.0	14,334,705	100.0	
Excess Appropriation/(Funding)		(6,578,772)		(2,593,158)		(1,975,211)		(2,011,519)		(2,011,519)		(1,357,264)		(1,194,236)		(1,194,236)		
Grand Total		11,475,912		14,145,749		14,980,206		13,009,080		13,009,080		14,980,206		13,140,469		13,140,469		

Variances in fund balances are due to unfunded appropriation in AETN - State Operations.

Analysis of Budget Request

Appropriation: 127 - AETN-Treasury Paying

Funding Sources: NET - Cash in Treasury

Arkansas Educational Television receives funding for this cash appropriation from Grants from private foundations, earnings for programs produced from the Agency's studios, and partnerships with various educational entities, state agencies, and private groups.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

AETN is requesting \$172,000 in Capital Outlay. This appropriation will be used to purchase equipment essential for continuing the programs funded by grants and partnerships.

The Executive Recommendation provides for Agency Request along with a title change of one (1) C120 Systems Coordination Analyst II to a C120 Systems Coordination Analyst. This title change will better align the position with the actual job duties.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 127 - AETN-Treasury Paying

Funding Sources: NET - Cash in Treasury

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	966,935	1,378,689	1,331,549	1,330,296	1,366,707	1,366,707	1,330,296	1,387,729	1,387,729
#Positions		35	38	38	38	38	38	38	38	38
Extra Help	5010001	256,779	118,693	409,003	118,693	118,693	118,693	118,693	118,693	118,693
#Extra Help		24	46	46	46	46	46	46	46	46
Personal Services Matching	5010003	446,579	493,198	506,174	482,905	490,186	490,186	482,905	494,808	494,808
Operating Expenses	5020002	4,251,556	4,845,690	6,467,087	4,845,690	4,845,690	4,845,690	4,845,690	4,845,690	4,845,690
Conference & Travel Expenses	5050009	61,651	46,000	245,348	46,000	46,000	46,000	46,000	46,000	46,000
Professional Fees	5060010	188,791	462,363	918,922	462,363	462,363	462,363	462,363	462,363	462,363
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	54,574	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Grants and Aid	5100004	2,000	0	0	0	0	0	0	0	0
Capital Outlay	5120011	393,382	330,000	500,000	172,000	172,000	172,000	172,000	172,000	172,000
Total		6,622,247	7,734,633	10,438,083	7,517,947	7,561,639	7,561,639	7,517,947	7,587,283	7,587,283

Funding Sources										
Fund Balance	4000005	5,802,494	6,578,772		2,593,158	2,593,158	2,593,158	1,975,211	1,931,519	1,931,519
Cash Fund	4000045	7,398,525	3,749,019		6,900,000	6,900,000	6,900,000	6,900,000	6,900,000	6,900,000
Total Funding		13,201,019	10,327,791		9,493,158	9,493,158	9,493,158	8,875,211	8,831,519	8,831,519
Excess Appropriation/(Funding)		(6,578,772)	(2,593,158)		(1,975,211)	(1,931,519)	(1,931,519)	(1,357,264)	(1,244,236)	(1,244,236)
Grand Total		6,622,247	7,734,633		7,517,947	7,561,639	7,561,639	7,517,947	7,587,283	7,587,283

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-2011 Biennium.

Analysis of Budget Request

Appropriation: 199 - AETN-State Operations

Funding Sources: EMA - ETV-State Operation

Arkansas Educational Television Network (AETN) is Arkansas' only statewide television network. AETN distributes a program of educational and general audience offerings that is broadcast for all citizens of Arkansas. The network's broadcast is carried from the R. Lee Reaves Center for Educational Telecommunications in Conway. In 2009, AETN terminated all analog broadcast as part of the national digital transition, but continues to serve Arkansas with six digital broadcast transmitters around the state. AETN's Second Audio Program (SAP) channel delivers the Arkansas Information Reading Service (AIRS) for the Blind as well as Descriptive Video on selected programs for those who are blind or are visually-impaired. Virtually all programs broadcast on AETN are also closed captioned for the deaf or hearing impaired. This appropriation is used for the infrastructure and operational needs of AETN. Funding for this appropriation comes from State General Revenues.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

Change Level requests include:

- An increase in Operating Expense of \$638,000 in both fiscal years of the 2011-2013 Biennium. Of this request, 60,000 will be used in the community service and outreach program to increase awareness of the programs provided by AETN. \$120,000 is request for fixed cost increases such as electricity, grounds maintenance and building and contents insurance. \$108,000 is needed for software maintenance contracts due to the digital conversion. Also, \$100,000 is requested for increases in tower lease contracts. And lastly, \$250,000 is requested for video streaming into classroom and other programming.
- Increase in Professional Fees line item by \$25,000 in both fiscal years of the 2011-2013 Biennium to allow AETN to contract with outside sources to meet the FCC mandate for closed captioning on all programs.
- Increase in Capital Outlay of 275,000 for both fiscal years of the 2011-2013 Biennium for digital broadcast equipment replacement.

The total additional general revenue request is \$938,000 for both fiscal years of the 2011-2013 Biennium.

The Executive Recommendation provides for Base Level and \$50,000 of unfunded appropriation in Capital Outlay.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 199 - AETN-State Operations

Funding Sources: EMA - ETV-State Operation

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	3,330,738	3,501,679	3,406,384	3,474,961	3,637,998	3,637,998	3,474,961	3,724,897	3,724,897
#Positions	73	75	75	75	75	75	75	75	75
Extra Help 5010001	7,047	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800
#Extra Help	1	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	1,020,297	1,112,952	1,120,114	1,122,813	1,151,661	1,151,661	1,122,813	1,170,507	1,170,507
Operating Expenses 5020002	485,333	468,982	670,311	1,106,982	468,982	468,982	1,106,982	468,982	468,982
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	10,250	0	20,000	25,000	0	0	25,000	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	50,000	275,000	50,000	50,000	275,000	50,000	50,000
Total	4,853,665	5,092,413	5,275,609	6,013,556	5,317,441	5,317,441	6,013,556	5,423,186	5,423,186
Funding Sources									
General Revenue 4000010	4,850,487	5,092,413		6,013,556	5,267,441	5,267,441	6,013,556	5,373,186	5,373,186
M & R Sales 4000340	3,178	0		0	0	0	0	0	0
Total Funding	4,853,665	5,092,413		6,013,556	5,267,441	5,267,441	6,013,556	5,373,186	5,373,186
Excess Appropriation/(Funding)	0	0		0	50,000	50,000	0	50,000	50,000
Grand Total	4,853,665	5,092,413		6,013,556	5,317,441	5,317,441	6,013,556	5,423,186	5,423,186

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-2011 Biennium.

Analysis of Budget Request

Appropriation: 2YX - Honoring Arkansas' War Heros

Funding Sources: EMA - ETV-State Operations

This general revenue funded appropriation is used by AETN to design documentaries honoring Arkansas' War Heroes. Through the "In Their Words" Veterans archiving project, AETN has archived the testimonies of more than 600 Arkansas WWII Veterans. With the use of this oral history, AETN can now offer a much more inclusive picture of the past. The archival program is featuring an extensive web/streaming and research environment for teachers and every Arkansas student with the ability to follow the actions, careers and lessons taught by these great Arkansans. This important and large project is a vital part of the Arkansas and American record.

Special language in AETN's current appropriation act (Section 8 of Act 34 of 2010) requires the Agency to request the continuation and any increase of this appropriation as a change level request for the 2011-2013 Biennium.

The Agency is requesting funding and appropriation of \$130,000 for each fiscal year of the 2011-2013 Biennium.

The Executive Recommendation provides for this appropriation to be funded from the General Improvement Fund.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2YX - Honoring Arkansas' War Heros

Funding Sources: EMA - ETV-State Operations

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Honoring Arkansas' War Heroes 5900046	0	0	125,000	130,000	130,000	130,000	130,000	130,000	130,000
Total	0	0	125,000	130,000	130,000	130,000	130,000	130,000	130,000

Funding Sources									
Fund Balance 4000005	0	0		0	0	0	0	130,000	130,000
General Revenue 4000010	0	0		130,000	0	0	130,000	0	0
General Improvement Fund 4000265	0	0		0	260,000	260,000	0	0	0
Total Funding	0	0		130,000	260,000	260,000	130,000	130,000	130,000
Excess Appropriation/(Funding)	0	0		0	(130,000)	(130,000)	0	0	0
Grand Total	0	0		130,000	130,000	130,000	130,000	130,000	130,000

Analysis of Budget Request

Appropriation: B93 - AETN-Contingency

Funding Sources: 516 - AETN Contingency

This Contingency appropriation was established during the 82nd General Assembly for the AETN/UCA complex. Continuation is requested to provide sufficient appropriation to meet the needs of the Digital Television and Americans with Disabilities Federal mandates.

The Agency is requesting Base Level for the 2011-2013 Biennium.

The Executive Recommendation does not provide for the continuation of this appropriation.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: B93 - AETN-Contingency

Funding Sources: 516 - AETN Contingency

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Contingency 5130018	0	1,318,703	1,318,703	1,318,703	0	0	1,318,703	0	0
Total	0	1,318,703	1,318,703	1,318,703	0	0	1,318,703	0	0
Funding Sources									
AETN Contingency 4000075	0	1,318,703		1,318,703	0	0	1,318,703	0	0
Total Funding	0	1,318,703		1,318,703	0	0	1,318,703	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	1,318,703		1,318,703	0	0	1,318,703	0	0