

**0516 - EDUCATION - EDUCATION TELEVISION DIVISION
FISCAL YEAR 2022
ALC/JBC RECOMMENDATION**

The Department of Education - Educational Television Division is organized for the purpose of making the benefits of educational television available to and promoting its use by inhabitants of Arkansas.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
127	AETN-Treasury Paying	\$6,056,308	\$8,441,045	\$8,654,401
199	AETN-State Operations	\$5,238,258	\$5,741,984	\$5,871,195
Total		\$11,294,566	\$14,183,029	\$14,525,596

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$2,382,135	16.81
General Revenue	4000010	\$5,238,258	36.97
Cash Fund	4000045	\$6,549,497	46.22
Total Funds		\$14,169,890	100.00
Excess Appropriation/(Funding)		(\$2,875,324)	
Grand Total		\$11,294,566	

CHANGE LEVEL REQUESTS

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AETN-Treasury Paying (Appropriation 127)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,374,892	\$1,411,958	\$37,066
5010003	Personal Services Matching	\$493,707	\$519,997	\$26,290
5120011	Capital Outlay	\$350,000	\$500,000	\$150,000
Total		\$2,218,599	\$2,431,955	\$213,356

- In addition to normal Salary and Matching Adjustments, an additional \$150,000 is recommended in Capital Outlay for the replacement of network broadcast equipment and technology.

AETN-State Operations (Appropriation 199)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$3,731,112	\$3,813,446	\$82,334
5010003	Personal Services Matching	\$1,183,093	\$1,229,970	\$46,877
Total		\$4,914,205	\$5,043,416	\$129,211

- Increases provided in Regular Salaries and Personal Services matching are for normal adjustments and for the reclassification of two positions.

POSITIONS

Total Authorized Positions FY2022: 102

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Increase / (Decrease): 0

Extra Help Positions FY2022: 51

SPECIAL LANGUAGE REVISIONS

No Special Language