

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

The Arkansas Educational Television Network's mission is to present accessible lifelong learning opportunities for all Arkansans. During its 36 year history, AETN has progressed from a single channel transmitter serving central Arkansas to a network of five channels broadcast from five transmitters fed through a series of ten microwaves, and serving 90% of the state via broadcast, cable, satellite, and computer technologies. Today AETN broadcasts 24-hours a day and provides over 8,700 hours of cost-effective educational programming, communications and training per year. To meet the FCC mandate, AETN will start multi-casting with digital technology in 2003, and quadruple its broadcast channel capacity.

AETN provides a variety of educational services and public television programs for toddlers, school children, college students, adult learners, workforce trainees, and lifelong learners. AETN serves almost every Arkansan for a very modest cost to the state . . . two-tenths of one percent of the state's education budget.

Pre-school children get ready for school watching nationally acclaimed PBS programs on AETN like SESAME STREET, MR. ROGERS' NEIGHBORHOOD and 6 ½ hours of daily READY TO LEARN programming. Half of AETN's program schedule is devoted to children and families and provides a daily safe haven for learning about reading (READING RAINBOW), literature (WISHBONE), nature (ZOOBOOMAFOO), safe play (BARNEY AND FRIENDS) and much more. AETN has partnered with five southern state networks to co-produce and provide pilots of two new series, RIGHT FROM BIRTH and GOING TO SCHOOL, both designed to assist parents and caregivers in preparing our young people to excel. In addition, AETN is partnering with the University of Arkansas Cooperative Extension Service to prepare a new series GUIDING CHILDREN SUCCESSFULLY, helping parents and caregivers with ideas and techniques in working with our children.

Instructional programs for kindergarten through twelfth grade students are broadcast daily in series block feeds on AETN and used by classrooms and at-home-learners. AETN also distributes videotapes of programs through regional cooperative lending libraries and makes copies upon request for teachers and citizens.

AETN provides continuing professional development workshops for teachers throughout the state. AETN also provides technology training to educational leaders.

College telecourses are broadcast by AETN to provide easy access to classes for non-traditional students. Student credit is coordinated statewide with participating institutions.

Adult education programs are broadcast to help adult students earn GEDs, learn to read, and stay motivated to improve their lives.

Prime time and weekend programs offer cultural classics, public affairs, how-tos and outstanding documentaries on current issues for lifelong learners.

AETN partners with other state agencies like the Arkansas Game & Fish Commission to solicit feedback from the citizens through call-in programs and to produce outdoor programming. AETN's satellite technology has helped agencies like Human Services, Emergency Services, and Special Education to improve communications with citizens and train thousands of state employees via distance learning.

Citizens can get immediate answers to their questions by watching and calling during locally produced programs like ARKANSANS ASK to discuss public issues with the Governor, Legislators, and other public officials.

AETN continues to produce a wide variety of programs for and about Arkansas, including the Emmy-award winning PRECIOUS MEMORIES about Arkansas churches, CELEBRATING ARKANSAS about fairs and festivals around the state, MOTHERS IN PRISON: CHILDREN IN CRISIS about a growing problem, THE FORGOTTEN EXPEDITION about exploring the Arkansas River, and many more fine Arkansas productions.

**AETN's #1 REQUEST: DTV/ADA Mandate (\$480,000).** AETN is on the verge of major improvements that will quadruple its broadcast service capacity for Arkansas. AETN is converting its 36-year-old transmission system from analog to digital technology statewide to meet a federal mandate by 2003. Analog broadcasting must be simultaneously maintained until 2006 or until 85% of the market can access the new digital television (DTV). This expansion will effectively double maintenance and utilities expenses at tower sites statewide. AETN must also make its programs and services 95% accessible to the less-abled by 2006 to meet mandates from both the Federal Communications Commission and the Americans with Disabilities Act. Additional expenses will be incurred to provide closed-

<b>AGENCY</b> Arkansas Educational Television Network Commission	<b>DIRECTOR</b>  Allen Weatherly	<b>AGENCY                  PROGRAM                  COMMENTARY</b>	<b>PAGE</b>  92
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

captioning for the hearing impaired, descriptive video for the visually impaired, and to adequately respond to other citizens' special needs through TDD and secondary audio reading services for the blind. These changes will enable AETN to provide access for all citizens to educational services, cultural offerings, and public affairs through digital multi-casting. AETN requests funds of \$480,000 for increased operating expenses to maintain the additional DTV and ADA required equipment. Failure to install DTV by deadline, and to maintain both old and new technologies, will jeopardize AETN's five broadcast licenses.

**AETN's #2 REQUEST: Early Childhood Resource Center (\$520,000).**

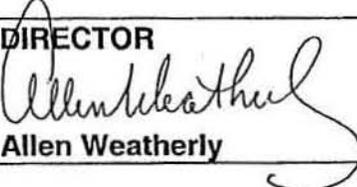
AETN broadcasts the best of public television's children's programming. Six of the top 10 programs viewed by children under the age of 6 are provided through the Public Broadcasting System. When AETN transitions to digital technology in 2003, its statewide channel capacity will quadruple. One channel will be devoted to the AETN-KIDS, a 24-hour Children's Channel. Programming on this channel will be supplemented by Arkansas-based information and services, along with advice for parents and caregivers. A recent poll published in the Arkansas Democrat Gazette indicates that 75% of registered voters in Arkansas believe that early learning programs should be made available to all pre-schoolers as an investment in our state's future. AETN is partnering with early childhood experts inside and outside the state to pilot new training toolkits for parents and caregivers of children 0-8 years old. Along with AETN's successful READY TO LEARN children's programming lineup, 3 new series are planned to help fill the early childhood education needs across the state. One series called GOING TO SCHOOL is designed to increase school readiness. Another series called RIGHT FROM BIRTH features nationally recognized child development experts Drs. Craig and Sharon Ramey and Dr. Kyle Pruett, to lead parents/caregivers through the stages of early childhood and promote a lifetime of successful learning. Another planned program is GUIDING CHILDREN SUCCESSFULLY with Dr. Wally Goddard of the University of Arkansas Cooperative Extension Service, to teach children self-motivation and responsibility. AETN requests \$520,000 to help fund these new program series to better serve the pre-school

population of Arkansas and its parents/caregivers. The pre-schoolers of today are the future leaders of Arkansas tomorrow.

**AETN's #3 REQUEST: Arkansas Veteran's History Project**

**(\$250,000).** Arkansas World War II veterans are dying at a rate of 12-15 per day, and leaving behind a legacy that needs to be shared with the schools as a part of Arkansas' history. AETN is uniquely qualified to record and distribute the memories of Arkansas war heroes, many of whom have never talked about their experiences to anyone. Nick Bacon, executive director of the Arkansas Department of Veterans Affairs and recipient of the prestigious purple heart, will partner with AETN to interview Arkansas' veterans. Others have volunteered to research and locate material for this effort. Many unsung heroes living in Arkansas represent the dignity and sacrifice of an earlier generation who fought to assure freedom for future generations in this country. Their videotaped memories will outlast them, and help our children to understand that freedom sometimes requires serious sacrifices. AETN requests funding of \$250,000 to complete this very important and timely project of significant value to Arkansas.

AETN receives less than 50% of its funding from state revenues. Most funding is provided through grants, gifts, and various services rendered. AETN respectfully requests consideration of the minimal funding requested above for 3 very important priorities that will help to improve education and the future of Arkansas.

<b>AGENCY</b> Arkansas Educational Television Network Commission	<b>DIRECTOR</b>  Allen Weatherly	<b>AGENCY                  PROGRAM                  COMMENTARY</b>	<b>PAGE</b>  <p style="text-align: right;">93</p>
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DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF:  
ARKANSAS EDUCATIONAL TELECOMMUNICATIONS NETWORK FOUNDATION  
FOR THE YEAR ENDED JUNE 30, 2001

None Findings

None Recommendations

SA1457101

Audited By: Engelkes, Conner & Davis, CPAs

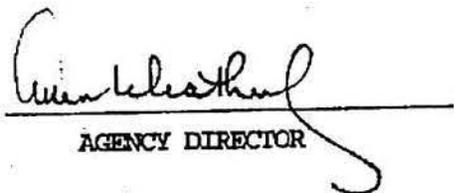
ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
 EMPLOYMENT SUMMARY  
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0516 EDUCATIONAL TELEVISION DIV

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>32</u>	<u>31</u>	<u>63</u>	<u>78%</u>
BLACK EMPLOYEES	<u>7</u>	<u>9</u>	<u>16</u>	<u>20%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>1</u>	<u>1</u>	<u>2</u>	<u>2%</u>
TOTAL EMPLOYED AS OF			<u>18</u>	<u>22%</u>
			TOTAL MINORITIES	
			<u>81</u>	<u>100%</u>
			TOTAL EMPLOYEES	

08/05/2002

DATE

  
 \_\_\_\_\_  
 AGENCY DIRECTOR

**CASH FUND BALANCE DESCRIPTION  
AS OF JUNE 30, 2002**

**AGENCY:**

<b>ACCOUNT INFORMATION</b>				<b>STATUTORY/OTHER RESTRICTIONS ON USE:</b> ACA 6-3-107 and 6-3-109 authorize collection of grants, gifts, and fees to provide agency services. Management adheres to the State Accounting & Budgetary Procedures Law, guidelines set by the State Board of Finance, and resolutions passed by the ETV Commission.
<b>FUND ACCT.</b>	<b>BALANCE</b>	<b>TYPE</b>	<b>LOCATION</b>	
NET0001	\$140,382.15	TREAS. CASH	TREASURY	<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b> ACA 6-3-109 and 6-3-112 authorize charges for services, materials, and facilities usage at a reasonable cost, as approved by the ETV Commission.
NET0001	\$ 9,633.71	TRUST FUND	State Treasury Money Mgmt.	
NET0002	\$550,089.90	TREAS. CASH	Treasury	
NET0002	\$580,585.16	TRUST FUND	State Treasury Money Mgmt.	
PET0200	\$ 1,842.59	TREAS. CASH	Treasury	
<b>ACCOUNT INFORMATION</b>				<b>REVENUE RECEIPTS CYCLE:</b> Revenues are received irregularly for production services, use of satellite uplink truck, telecourse licensing, telconferences, sale of tapes, workshop fees, facilities rental, etc. Grant funds are invested until payable, per budget.
<b>ACCOUNT INFORMATION</b>				<b>FUND BALANCE UTILIZATION:</b> These funds support approximately 20% of AETN's staff and 40% of other regular operating costs. State law prohibits establishing a line of credit with a bank for cash flow needs. Therefore cash balances must be maintained to allow for continuity of payroll and operations between contract payments. Grant funds are used within the restrictions of the grant.
<b>FUND ACCT.</b>	<b>BALANCE</b>	<b>TYPE</b>	<b>LOCATION</b>	<b>STATUTORY/OTHER RESTRICTIONS ON USE:</b>
				<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b>
				<b>REVENUE RECEIPTS CYCLE:</b>
				<b>FUND BALANCE UTILIZATION:</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**

**STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

**AGENCY:** Arkansas Educational Television Network

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
N/A				Schools may subscribe to AETN for electronic periodicals. Other information is available through AETN's website at <a href="http://www.aetn.org">www.aetn.org</a> .

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Department Appropriation Summary

Agency Name EDUCATIONAL TELEVISION DIV  
Agency Code 516

Code	Appropriation Name	2001-02			2002-03			Agency Request			Executive Recommendation			
		Actual			Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
127	AETN- Treasury Paying	2,514,286			3,534,736	17	4,170,546	19	4,188,122	19	4,159,780	19	4,177,066	19
199	AETN-State Operations	4,091,530			3,990,486	71	5,642,325	76	5,662,399	76	4,749,034	73	4,780,640	73
B93	AETN-Contingency	0			1,318,703	0	1,318,703	0	1,318,703	0	1,318,703	0	1,318,703	0
<u>Appropriations Not Requested</u>														
767	Gen Ntwrk Maint-Fed	423												
<b>Grand Total</b>		<b>6,606,239</b>			<b>8,843,925</b>	<b>88</b>	<b>11,131,574</b>	<b>95</b>	<b>11,169,225</b>	<b>95</b>	<b>10,227,517</b>	<b>92</b>	<b>10,276,409</b>	<b>92</b>

Name	Funding Sources													
	Code		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total	
Fund Balance	4000005	2,033,465	25.8	1,282,533	14.2	210,492	2.1	0	0.0	210,492	2.3	0	0.0	
General Revenue	4000010	4,091,530	51.9	3,990,486	44.1	5,626,168	55.0	5,646,242	56.1	4,569,710	49.8	4,654,603	51.3	
Federal Revenue	4000020	423	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	4000045	1,763,354	22.4	2,462,695	27.2	3,076,757	30.1	3,094,605	30.8	3,076,757	33.5	3,094,605	34.1	
Contingency	4000060	0	0.0	1,318,703	14.6	1,318,703	12.9	1,318,703	13.1	1,318,703	14.4	1,318,703	14.5	
<b>Total Funding</b>		<b>7,888,772</b>	<b>100.0</b>	<b>9,054,417</b>	<b>100.0</b>	<b>10,232,120</b>	<b>100.0</b>	<b>10,059,550</b>	<b>100.0</b>	<b>9,175,662</b>	<b>100.0</b>	<b>9,067,911</b>	<b>100.0</b>	
Excess Appro/(Funding)		(1,282,533)		(210,492)		899,454		1,109,675		1,051,855		1,208,498		
<b>Grand Total</b>		<b>6,606,239</b>		<b>8,843,925</b>		<b>1,131,574</b>		<b>11,169,225</b>		<b>10,227,517</b>		<b>10,276,409</b>		

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

AETN requests additional appropriation only for: three (3) Extra Help positions; two part-time producers (\$107,710 each year) and part-time crew (\$53,855 each year) to work on various projects; as well as, Operating Expenses, Conference Fees and Travel, Professional Fees, Capital Outlay, and Promotional Materials to help fund regular operations and to train staff on the new digital technology.

AETN also requests CLIP adjustments for three positions totaling \$10,767 in FY04 and \$11,058 in FY05.

The Executive Recommendation provides for Agency Request, with the exception of the CLIP adjustments.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education- Educational Television Division  Code: 516	Name: Cash Operations  Code: 127	Name: Educational Television Cash  Code: NET		<b>99</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name EDUCATIONAL TELEVISION DIV  
Agency Code 516  
Appropriation Name AETN-Treasury Paying  
Appropriation Code 127  
Fund Name Educational Television Cash  
Fund Code NET

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	347,334	468,345	17	277,392	14	543,868	19	9,147	0	553,015	19	558,553	19	9,394	0	567,947	19	543,869	19	558,554	19
Extra Help	15,141	72,211	37	5,070	37	5,070	36	150,000	0	155,070	36	5,070	36	150,000	0	155,070	36	155,070	36	155,070	36
Personal Serv Match	100,823	147,965	0	79,154	0	160,550	0	13,185	0	173,735	0	163,151	0	13,229	0	176,379	0	172,115	0	174,716	0
Operating Expenses	1,643,597	2,511,845	0	1,122,093	0	1,122,093	0	1,631,000	0	2,753,093	0	1,122,093	0	1,631,000	0	2,753,093	0	2,753,093	0	2,753,093	0
Travel/Conferences	27,342	104,181	0	85,944	0	86,944	0	20,500	0	107,444	0	86,944	0	20,500	0	107,444	0	107,444	0	107,444	0
Capital Outlay	270,423	52,000	0	525,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0
Prof. Fees & Serv.	106,918	178,189	0	348,799	0	178,189	0	135,000	0	313,189	0	178,189	0	135,000	0	313,189	0	313,189	0	313,189	0
Promotional Items	3,709	0	0	0	0	0	0	15,000	0	15,000	0	0	0	15,000	0	15,000	0	15,000	0	15,000	0
<b>Grand Total</b>	<b>2,514,286</b>	<b>3,534,736</b>	<b>54</b>	<b>2,582,452</b>	<b>51</b>	<b>2,096,714</b>	<b>55</b>	<b>2,073,832</b>	<b>0</b>	<b>4,170,546</b>	<b>55</b>	<b>2,114,000</b>	<b>55</b>	<b>2,074,123</b>	<b>0</b>	<b>4,188,122</b>	<b>55</b>	<b>4,159,780</b>	<b>55</b>	<b>4,177,066</b>	<b>55</b>

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2003-04	2004-05
Fund Balance	2,033,465	1,282,533	*****	210,492	*****	0	*****	210,492	*****
Cash Funds	1,763,354	2,462,696	*****	3,065,990	*****	10,767	*****	3,076,757	*****
Total Funding	3,796,819	3,745,228	*****	3,276,482	*****	10,767	*****	3,287,249	*****
Excess Appro(Funding)	(1,282,533)	(210,492)	*****	(1,179,768)	*****	2,063,065	*****	883,297	*****
<b>Grand Total</b>	<b>2,514,286</b>	<b>3,534,736</b>	*****	<b>2,096,714</b>	*****	<b>2,073,832</b>	*****	<b>4,170,546</b>	*****

The Budgeted amounts in Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, and Conference Fees and Travel exceed the Authorized amounts due to a transfer from the DFA Cash Holding Account.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    EDUCATIONAL TELEVISION DIV  
 Agency Code                    516  
 Appropriation Name            AETN-Treasury Paying  
 Appropriation Code            127  
 Fund Name                      Educational Television Cash  
 Fund Code                      NET

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	347,334	468,345	17	277,392	14
Extra Help	5010001	15,141	72,211	37	5,070	37
Personal Serv Match	5010003	100,823	147,965	0	79,154	0
Operating Expenses	5020002	1,643,597	2,511,845	0	1,122,093	0
Travel-Conferences	5050009	27,342	104,181	0	86,944	0
Capital Outlay	5120011	270,423	52,000	0	525,000	0
Prof. Fees & Serv.	5060010	105,918	178,189	0	348,799	0
Promotional Items	5090028	3,709	0	0	0	0
<b>Grand Total</b>		<b>2,514,286</b>	<b>3,534,736</b>	<b>54</b>	<b>2,562,452</b>	<b>51</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	2,033,465	1,282,533	*****	*****	*****
Cash Funds	4000045	1,763,354	2,462,695	*****	*****	*****
<b>Total Funding</b>		<b>3,801,722</b>	<b>3,750,131</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appr/(Funding)		(1,282,533)	(210,492)	*****	*****	*****
<b>Grand Total</b>		<b>2,514,286</b>	<b>3,534,736</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The Budgeted amounts in Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, and Conference Fees and Travel exceed the Authorized amounts due to a transfer from the DFA Cash Holding Account.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name            EDUCATIONAL TELEVISION DIV  
 Agency Code            516  
 Appropriation Name    AETN-Treasury Paying  
 Appropriation Code    127  
 Fund Name              Educational Television Cash  
 Fund Code              NET

Character Name                      Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	543,868	19	9,147	0	553,015	19	558,553	19	9,394	0	567,947	19
Extra Help	5010001	5,070	36	150,000	0	155,070	36	5,070	36	150,000	0	155,070	36
Personal Serv Match	5010003	160,550	0	13,185	0	173,735	0	163,151	0	13,229	0	176,379	0
Operating Expenses	5020002	1,122,093	0	1,631,000	0	2,753,093	0	1,122,093	0	1,631,000	0	2,753,093	0
Travel-Conferences	5050009	86,944	0	20,500	0	107,444	0	86,944	0	20,500	0	107,444	0
Capital Outlay	5120011	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0
Prof. Fees & Serv.	5060010	178,189	0	135,000	0	313,189	0	178,189	0	135,000	0	313,189	0
Promotional Items	5090028	0	0	15,000	0	15,000	0	0	0	15,000	0	15,000	0
<b>Grand Total</b>		<b>2,096,714</b>	<b>55</b>	<b>2,073,832</b>	<b>0</b>	<b>4,170,546</b>	<b>55</b>	<b>2,114,000</b>	<b>55</b>	<b>2,074,123</b>	<b>0</b>	<b>4,188,122</b>	<b>55</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	210,492	*****	0	*****	210,492	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	3,065,990	*****	10,767	*****	3,076,757	*****	3,083,547	*****	11,058	*****	3,094,605	*****
<b>Total Funding</b>		<b>3,276,482</b>	<b>*****</b>	<b>10,767</b>	<b>*****</b>	<b>3,287,249</b>	<b>*****</b>	<b>3,083,547</b>	<b>*****</b>	<b>11,058</b>	<b>*****</b>	<b>3,094,605</b>	<b>*****</b>
Excess Appra/(Funding)		(1,179,768)	*****	2,063,065	*****	883,297	*****	(969,547)	*****	2,063,065	*****	1,093,517	*****
<b>Grand Total</b>		<b>2,096,714</b>	<b>*****</b>	<b>2,073,832</b>	<b>*****</b>	<b>4,170,546</b>	<b>*****</b>	<b>2,114,000</b>	<b>*****</b>	<b>2,074,123</b>	<b>*****</b>	<b>4,188,122</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    EDUCATIONAL TELEVISION DIV  
 Agency Code                    516  
 Appropriation Name            AETN-Treasury Paying  
 Appropriation Code            127  
 Fund Name                      Educational Television Cash  
 Fund Code                      NET

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	543,869	19	558,554	19				
Extra Help	5010001	155,070	36	155,070	36				
Personal Serv Match	5010003	172,115	0	174,716	0				
Operating Expenses	5020002	2,753,093	0	2,753,093	0				
Travel-Conferences	5050009	107,444	0	107,444	0				
Capital Outlay	5120011	100,000	0	100,000	0				
Prof. Fees & Serv.	5060010	313,189	0	313,189	0				
Promotional Items	5090028	15,000	0	15,000	0				
<b>Grand Total</b>		<b>4,159,780</b>	<b>55</b>	<b>4,177,066</b>	<b>55</b>				

Funding Sources									
Name	Code								
Fund Balance	4000005	210,492	*****	0	*****				
Cash Funds	4000045	3,076,757	*****	3,094,605	*****				
<b>Total Funding</b>		<b>3,287,249</b>	<b>*****</b>	<b>3,094,605</b>	<b>*****</b>				
Excess Appro/(Funding)		872,531	*****	1,082,461	*****				
<b>Grand Total</b>		<b>4,159,780</b>	<b>*****</b>	<b>4,177,066</b>	<b>*****</b>				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name EDUCATIONAL TELEVISION DIV  
Agency Code 516  
Appropriation Name AETH Treasury Paying  
Appropriation Code 127  
Fund Name Educational Television Cash  
Fund Code NET

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation		
					Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
		BL Base Level	Total	2,514,286	3,534,736	17	2,096,714	19	2,114,000	19	2,096,715	19	2,114,001	19			
1	CASH FUND GRANTS & EARNINGS: AETH requests Cash operations appropriation to spend additional cash fund earnings and grants projected.	C01	355204 Adm-CSG General	0	0	0	53,855	0	53,855	0	53,855	0	53,855	0			
1		C01	355652 L.S.-Cash-Gen.	0	0	0	1,738,710	0	1,738,710	0	1,738,710	0	1,738,710	0			
1	COMMUNITY SERVICE GRANT: AETH requests Cash operations appropriation to spend additional grants projected.	C01	355654 L.S.-CSG-Gen.	0	0	0	270,500	0	270,500	0	270,500	0	270,500	0			
		C01	Total	0	0	0	2,063,065	0	2,063,065	0	2,063,065	0	2,063,065	0			
1	CLIP ADJUSTMENTS: AETH requests CLIP adjustments for current positions.	C09 CLIP	355592 Eng-Cash-Uplink Tk	0	0	0	3,490	0	3,585	0	0	0	0	0			
1	CLIP ADJUSTMENTS: AETH requests CLIP adjustments for current positions.	C09 CLIP	355727 L.S.-Cash-Inst Prod	0	0	0	2,452	0	2,519	0	0	0	0	0			
1	CLIP ADJUSTMENTS: AETH requests CLIP adjustments for current positions.	C09 CLIP	355962 Comm-Cash-Info Tech	0	0	0	4,824	0	4,964	0	0	0	0	0			
		C09 CLIP	Total	0	0	0	10,767	0	11,058	0	0	0	0	0			
		Grand Total	Total	2,514,286	3,534,736	17	4,170,546	19	4,188,122	19	4,159,780	19	4,177,066	19			

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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Arkansas Educational Television is Arkansas' only statewide television network, with five transmitter sites and ten microwave sites, bringing the AETN broadcast signal to 90% of the state. A major focal point for AETN is the conversion from analog to digital technology. This transition must be complete by May of 2003, as was ordered by the Federal Communications Commission (FCC). AETN must also make its programs and services 95% accessible to the less-abled by 2006 to meet mandates set by the FCC and the Americans with Disabilities Act. Funding for this appropriation comes from State General Revenues.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

Change Level requests total \$1,522,615 in FY04 and \$1,457,796 in FY05. The requests include: Extra Help (Appropriation only), Operating Expenses, Conference Fees and Travel, Capital Outlay, Professional Fees, and Promotional Items to continue the transition to digital technology, fund new programs dedicated to pre-schoolers and their parents/caregivers, complete the Arkansas Veteran's History Project, and for technology needs, such as, enhanced internet capabilities, hardware and software upgrades, maintenance, and equipment upgrades.

AETN also requests five new positions; a Coordinator of Interpretive Services to direct closed captioning services, an Administrative Assistant I in the Learning Services Division to assist with Early Childhood activities, a Photographer and a Junior Systems Programmer for the Veteran's Project, and an Administrative Assistant I to support the activities of the Information Technology Division. Clip adjustments and position reclassifications are also requested.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education- Educational Television Division  Code: 516	Name: State Operations  Code: 199	Name: ETV- State Operations  Code: EMA		<b>105</b>

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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The Executive Recommendation provides for Agency Request in Extra Help and Capital Outlay and further provides for Base Level plus \$363,035 in Operating Expenses, \$5,000 in Conference Fees and Travel, \$35,000 in Professional Fees, \$5,000 in Promotional Items each year, the Photographer and Junior Systems Programmer positions, and several CLIP adjustments.

The Executive Recommendation also provides additional General Revenue funding of \$450,000 in each year of the biennium.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education- Educational Television Division  Code: 516	Name: State Operations  Code: 199	Name: ETV- State Operations  Code: EMA		<b>106</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name EDUCATIONAL TELEVISION DIV  
Agency Code 516  
Appropriation Name AETN-State Operations  
Appropriation Code 199  
Fund Name ETV-State Operation  
Fund Code EMA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	2,431,366	2,600,904	71	2,623,283	74	2,671,128	71	131,547	5	2,802,675	76	2,743,249	71	135,099	5	2,878,348	76	2,725,000	73	2,798,576	73
Extra Help	0	0	0	1,962	5	0	5	15,000	0	15,000	5	0	5	15,000	0	15,000	5	15,000	5	15,000	5
Personal Serv Match	613,433	652,617	0	678,290	0	711,617	0	41,254	0	752,871	0	724,390	0	41,883	0	766,273	0	729,034	0	742,064	0
Operating Expenses	1,042,820	736,965	0	1,067,728	0	736,965	0	1,028,814	0	1,765,779	0	736,965	0	1,013,814	0	1,750,779	0	1,100,000	0	1,100,000	0
Travel-Conferences	0	0	0	5,300	0	0	0	53,000	0	53,000	0	0	0	53,000	0	53,000	0	5,000	0	5,000	0
Capital Outlay	0	0	0	0	0	0	0	135,000	0	135,000	0	0	0	80,000	0	80,000	0	135,000	0	80,000	0
Prof. Fees & Serv.	450	0	0	30,456	0	0	0	93,000	0	93,000	0	0	0	94,000	0	94,000	0	35,000	0	35,000	0
Promotional Items	3,460	0	0	0	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	5,000	0	5,000	0
<b>Grand Total</b>	<b>4,091,530</b>	<b>3,990,486</b>	<b>76</b>	<b>4,407,019</b>	<b>79</b>	<b>4,119,710</b>	<b>76</b>	<b>1,522,615</b>	<b>5</b>	<b>5,642,325</b>	<b>81</b>	<b>4,204,603</b>	<b>76</b>	<b>1,457,796</b>	<b>5</b>	<b>5,662,399</b>	<b>81</b>	<b>4,749,034</b>	<b>78</b>	<b>4,780,640</b>	<b>78</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	4,091,530	3,990,486	*****	*****	*****	4,119,710	*****	1,506,458	*****	5,626,168	*****	4,204,603	*****	1,441,639	*****	5,646,242	*****	4,569,710	*****	4,654,603	*****
Total Funding	4,091,530	3,990,486	*****	*****	*****	4,119,710	*****	1,506,458	*****	5,626,168	*****	4,204,603	*****	1,441,639	*****	5,646,242	*****	4,569,710	*****	4,654,603	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	16,157	*****	16,157	*****	0	*****	16,157	*****	16,157	*****	179,324	*****	126,037	*****
<b>Grand Total</b>	<b>4,091,530</b>	<b>3,990,486</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>4,119,710</b>	<b>*****</b>	<b>1,522,615</b>	<b>*****</b>	<b>5,642,325</b>	<b>*****</b>	<b>4,204,603</b>	<b>*****</b>	<b>1,457,796</b>	<b>*****</b>	<b>5,662,399</b>	<b>*****</b>	<b>4,749,034</b>	<b>*****</b>	<b>4,780,640</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    EDUCATIONAL TELEVISION DIV  
 Agency Code                    516  
 Appropriation Name            AETN-State Operations  
 Appropriation Code            199  
 Fund Name                      ETV-State Operation  
 Fund Code                      EMA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	2,431,366	2,600,904	71	2,623,283	74
Extra Help	5010001	0	0	0	1,962	5
Personal Serv Match	5010003	613,433	652,617	0	678,290	0
Operating Expenses	5020002	1,042,820	736,965	0	1,067,728	0
Travel-Conferences	5050009	0	0	0	5,300	0
Capital Outlay	5120011	0	0	0	0	0
Prof. Fees & Serv.	5060010	450	0	0	30,456	0
Promotional Items	5090028	3,460	0	0	0	0
<b>Grand Total</b>		<b>4,091,530</b>	<b>3,990,486</b>	<b>76</b>	<b>4,407,019</b>	<b>79</b>

Funding Sources						
Name	Code					
General Revenue	4000010	4,091,530	3,990,486	*****	*****	*****
<b>Total Funding</b>		<b>4,091,530</b>	<b>3,990,486</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>4,091,530</b>	<b>3,990,486</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name            EDUCATIONAL TELEVISION DIV  
 Agency Code            516  
 Appropriation Name    AETN-State Operations  
 Appropriation Code    199  
 Fund Name              ETV- State Operation  
 Fund Code              EMA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	2,671,128	71	131,547	5	2,802,675	76	2,743,249	71	135,099	5	2,878,348	76
Extra Help	5010001	0	5	15,000	0	15,000	5	0	5	15,000	0	15,000	5
Personal Serv Match	5010003	711,617	0	41,254	0	752,871	0	724,390	0	41,883	0	766,273	0
Operating Expenses	5020002	736,965	0	1,028,814	0	1,765,779	0	736,965	0	1,013,814	0	1,750,779	0
Travel-Conferences	5050009	0	0	53,000	0	53,000	0	0	0	53,000	0	53,000	0
Capital Outlay	5120011	0	0	135,000	0	135,000	0	0	0	80,000	0	80,000	0
Prof. Fees & Serv.	5060010	0	0	93,000	0	93,000	0	0	0	94,000	0	94,000	0
Promotional Items	5090028	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0
<b>Grand Total</b>		<b>4,119,710</b>	<b>76</b>	<b>1,522,615</b>	<b>5</b>	<b>5,642,325</b>	<b>81</b>	<b>4,204,603</b>	<b>76</b>	<b>1,457,796</b>	<b>5</b>	<b>5,662,399</b>	<b>81</b>

Funding Sources													
Name	Code												
General Revenue	4000010	4,119,710	*****	1,506,458	*****	5,626,168	*****	4,204,603	*****	1,441,639	*****	5,646,242	*****
Total Funding		4,119,710	*****	1,506,458	*****	5,626,168	*****	4,204,603	*****	1,441,639	*****	5,646,242	*****
Excess Appro/(Funding)		0	*****	16,157	*****	16,157	*****	0	*****	16,157	*****	16,157	*****
<b>Grand Total</b>		<b>4,119,710</b>	<b>*****</b>	<b>1,522,615</b>	<b>*****</b>	<b>5,642,325</b>	<b>*****</b>	<b>4,204,603</b>	<b>*****</b>	<b>1,457,796</b>	<b>*****</b>	<b>5,662,399</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    EDUCATIONAL TELEVISION DIV  
 Agency Code                    516  
 Appropriation Name            AETN-State Operations  
 Appropriation Code            199  
 Fund Name                      ETV- State Operation  
 Fund Code                      EMA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	2,725,000	73	2,798,576	73				
Extra Help	5010001	15,000	5	15,000	5				
Personal Serv Match	5010003	729,034	0	742,064	0				
Operating Expenses	5020002	1,100,000	0	1,100,000	0				
Travel-Conferences	5050009	5,000	0	5,000	0				
Capital Outlay	5120011	135,000	0	80,000	0				
Prof. Fees & Serv.	5060010	35,000	0	35,000	0				
Promotional Items	5090028	5,000	0	5,000	0				
<b>Grand Total</b>		<b>4,749,034</b>	<b>78</b>	<b>4,780,640</b>	<b>78</b>				

Funding Sources									
Name	Code								
General Revenue	4000010	4,569,710	*****	4,654,603	*****				
Total Funding		4,569,710	*****	4,654,603	*****				
Excess Appro/(Funding)		179,324	*****	126,037	*****				
<b>Grand Total</b>		<b>4,749,034</b>	<b>*****</b>	<b>4,780,640</b>	<b>*****</b>				

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Rank by Appropriation

Agency Name EDUCATIONAL TELEVISION DIV  
 Agency Code 516  
 Appropriation Name AETN State Operations  
 Appropriation Code 199  
 Fund Name ETV State Operation  
 Fund Code EMA

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03 Budget	Pos	Agency Request			Executive Recommendation			Legislative Recommendation				
							2003-04 Pos	2004-05 Pos	Pos	2003-04 Pos	2004-05 Pos	Pos	2003-04 Pos	2004-05 Pos	Pos		
		BL Base Level	Total	4,091,530	3,990,486	71	4,119,710	71	4,204,603	71	4,119,710	71	4,204,603	71			
3	DTV/ADA MANDATE: The FCC has mandated transition to digital broadcasting by 2003. Also required is the continuation of current analog technology until 2006, or until 85% of the market accesses DTV. General maintenance costs will double with dual systems statewide, and staff must be trained for DTV. The FCC and ADA have also mandated that AETN's programs/services be 95% accessible to the less-abled by 2006. To fulfill this mandate, AETN must make additional investments in Closed Captioning, TDD and Descriptive Video. AETN requests additional funds to fulfill these two federal mandates.	C01	356251 Ope-EMA-Gen	0	0	0	474,593	1	473,369	1	196,535	0	173,535	0			
		C01	Total	0	0	0	474,593	1	473,369	1	196,535	0	173,535	0			
4	EARLY CHILDHOOD RESOURCE CENTER: Six of the top 10 TV shows viewed by children under age 6 are on AETN and PBS. When AETN activates DTV in 2003 its statewide channel capacity will quadruple. One channel will be for KIDS 24 hours a day. Programs on this channel will be supplemented by Arkansas-based information and services, along with advice for parents and caregivers. A recent poll indicates that 75% of registered Arkansas voters believe that early learning programs should be made available to all pre-schoolers as an investment in Arkansas' future. AETN is partnering with early childhood experts inside and outside the state to pilot new training toolkits for parents and caregivers of children 0-8 years old. Along with AETN's successful "Ready To Learn" programs/workshops, 3 new broadcast series are planned to help fill the early childhood education needs of Arkansas. AETN requests funding for these program series to better serve the pre-school population of Arkansas.	C02	355651 L.S.-EMA-Gen.	0	0	0	27,155	1	27,798	1	0	0	0	0			
		C02	355751 L.S.-EMA-Pre-School	0	0	0	496,114	0	478,114	0	166,000	0	156,000	0			
		C02	Total	0	0	0	523,269	1	505,912	1	166,000	0	156,000	0			
5	ARKANSAS WAR VETERANS' HISTORY PROJECT: Arkansas War Veterans are dying at a rate of 12-15 per day, and leaving behind a legacy that needs to be shared in the schools as a part of Arkansas' history. AETN is uniquely qualified to record and distribute the memories of Arkansas' war heroes, many of whom have never talked about their experiences. Nick Bacon, Executive Director of the Arkansas Department of Veterans' Affairs and recipient of the prestigious purple heart, will partner with AETN to interview Arkansas' World War II veterans. Others have volunteered to research and locate materials for this effort. A pilot program has been produced and well received. The many unsung heroes living in our state are fine examples of the sacrifices made to retain our freedom. Their videotaped memories will help our children to understand the cost of freedom for years to come. AETN asks for funding to complete this very important and timely project of significant value to Arkansas.	C03	355201 Adm-EMA General	0	0	0	16,157	0	16,157	0	16,157	0	16,157	0			
		C03	355651 L.S.-EMA-Gen.	0	0	0	62,227	2	63,726	2	62,227	2	63,726	2			
		C03	355726 L.S.-EMA-Inst Prod	0	0	0	198,700	0	134,700	0	96,500	0	57,500	0			
		C03	Total	0	0	0	277,084	2	214,583	2	174,884	2	137,382	2			
6	TECHNOLOGY REQUESTS: AETN requests funding for technology needs as it transitions into the multiple capacities of digital television broadcasting. Needs include enhanced internet capacity for compressed video services and video streaming, hardware and software upgrades, maintenance, and equipment replacements at labs, satellite downlinks, and staff workstations. These investments are included in AETN's technology plan and detailed in the technology reports submitted for DIS review.	C08	356501 Info Tech-EMA-Gen	0	0	0	224,655	1	240,298	1	85,000	0	101,000	0			
		C08	Total	0	0	0	224,655	1	240,298	1	85,000	0	101,000	0			
1	CLIP ADJUSTMENTS: AETN requests CLIP adjustments for current positions.	C09	355201 Adm-EMA General	0	0	0	1,614	0	1,558	0	1,614	0	1,657	0			
		C09	355251 Prod-EMA-General	0	0	0	2,387	0	2,451	0	0	0	0	0			
		C09	355551 Eng-EMA-Ntwk. Oper.	0	0	0	10,483	0	10,766	0	0	0	0	0			
		C09	356251 Ope-EMA-Gen	0	0	0	2,979	0	3,059	0	2,979	0	3,059	0			
		C09	Total	0	0	0	17,463	0	17,934	0	4,593	0	4,717	0			
2	RECLASSSES: AETN requests reclassses to accurately reflect job duties.	C10	355201 Adm-EMA General	0	0	0	5,552	0	5,702	0	0	0	0	0			
		C10	355551 Eng-EMA-Ntwk. Oper.	0	0	0	0	0	0	0	3,315	0	3,404	0			
		C10	Total	0	0	0	5,552	0	5,702	0	3,315	0	3,404	0			
		Grand Total	Total	4,091,530	3,990,486	71	5,642,325	76	5,662,399	76	4,749,034	73	4,780,640	73			

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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This Contingency appropriation was established during the 82<sup>nd</sup> 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 2003-05 biennium.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education- Educational Television Division  Code: 516	Name: AETN Contingency  Code: B93	Name: AETN Contingency  Code: 516		112

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name EDUCATIONAL TELEVISION DIV  
 Agency Code 516  
 Appropriation Name AETN Contingency  
 Appropriation Code B93  
 Fund Name AETN Contingency  
 Fund Code 516

Character Name	Expenditures					Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05				2003-04				2004-06	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Executive	Pos.	
Contingency Educ.	0	1,318,703	0	1,318,703	0	1,318,703	0	0	0	1,318,703	0	1,318,703	0	0	0	1,318,703	0	1,318,703	0	
Grand Total	0	1,318,703	0	1,318,703	0	1,318,703	0	0	0	1,318,703	0	1,318,703	0	0	0	1,318,703	0	1,318,703	0	

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2003-04	2003-04	2004-06	2004-06
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Total
Contingency	0	1,318,703	*****	*****	*****	1,318,703	*****	0	*****	1,318,703	*****	1,318,703	*****	0
Total Funding	0	1,318,703	*****	*****	*****	1,318,703	*****	0	*****	1,318,703	*****	1,318,703	*****	1,318,703
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	0	1,318,703	*****	*****	*****	1,318,703	*****	0	*****	1,318,703	*****	1,318,703	*****	1,318,703

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    EDUCATIONAL TELEVISION DIV  
 Agency Code                    516  
 Appropriation Name            AETN-Contingency  
 Appropriation Code            B93  
 Fund Name                      AETN-Contingency  
 Fund Code                      516

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Contingency-Educ.	5130018	0	1,318,703	0	1,318,703	0
Grand Total		0	1,318,703	0	1,318,703	0

Funding Sources						
Name	Code					
Contingency	4000060	0	1,318,703	*****	*****	*****
Total Funding		0	1,318,703	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	1,318,703	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name            EDUCATIONAL TELEVISION DIV  
 Agency Code            516  
 Appropriation Name    AETN-Contingency  
 Appropriation Code    B93  
 Fund Name              AETN-Contingency  
 Fund Code              516

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Contingency-Educ.	5130018	1,318,703	0	0	0	1,318,703	0	1,318,703	0	0	0	1,318,703	0
<b>Grand Total</b>		<b>1,318,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,318,703</b>	<b>0</b>	<b>1,318,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,318,703</b>	<b>0</b>

Funding Sources													
Name	Code	2003-04						2004-05					
Contingency	4000060	1,318,703	*****	0	*****	1,318,703	*****	1,318,703	*****	0	*****	1,318,703	*****
Total Funding		1,318,703	*****	0	*****	1,318,703	*****	1,318,703	*****	0	*****	1,318,703	*****
Excess Appro(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,318,703</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>1,318,703</b>	<b>*****</b>	<b>1,318,703</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>1,318,703</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name            EDUCATIONAL TELEVISION DIV  
 Agency Code            516  
 Appropriation Name    AETN-Contingency  
 Appropriation Code    B93  
 Fund Name              AETN-Contingency  
 Fund Code              516

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Contingency-Educ.	5130018	1,318,703	0	1,318,703	0				
Grand Total		1,318,703	0	1,318,703	0				

Funding Sources									
Name	Code								
Contingency	4000060	1,318,703	*****	1,318,703	*****				
Total Funding		1,318,703	*****	1,318,703	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		1,318,703	*****	1,318,703	*****				

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    EDUCATIONAL TELEVISION DIV  
 Agency Code                    516  
 Appropriation Name            Gen Ntwrk Maint-Fed  
 Appropriation Code            767  
 Fund Name                      ETV-Network Maint  
 Fund Code                      FHC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	423	0	0	0	0
Grand Total		423	0	0	0	0

**APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM**

Funding Sources						
Name	Code					
Federal Revenue	4000020	423	0	*****	*****	*****
Total Funding		423	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		423	0	*****	*****	*****