

DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	39	27	66	82 %
Black Employees	3	6	9	11 %
Other Racial Minorities	1	4	5	7 %
Total Minorities			14	18 %
Total Employees			80	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
127 AETN-Treasury Paying	6,313,121	23	9,300,204	33	8,658,302	32	8,932,127	35	8,932,127	35	8,956,993	35	8,956,993	35
199 AETN-State Operations	5,362,396	67	5,901,196	67	5,883,054	70	6,406,735	70	6,196,746	67	6,455,118	70	6,243,149	67
NOT REQUESTED FOR THE BIENNIUM														
AM4 K-2 Children's Program	209,460	0	0	0	0	0	0	0	0	0	0	0	0	0
AM6 CPB Grant ARPA	696,369	0	0	0	0	0	0	0	0	0	0	0	0	0
AU4 Rise & Shine Season 2 - ARPA	385,187	0	0	0	0	0	0	0	0	0	0	0	0	0
E32 Rise and Shine Learning Loss CARES	549,778	1	0	0	0	0	0	0	0	0	0	0	0	0
E66 Rise & Shine Learning Loss ARPA	248,336	0	0	0	0	0	0	0	0	0	0	0	0	0
Z89 AR PBS - CARES Act Programs	2,328,527	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	16,093,174	91	15,201,400	100	14,541,356	102	15,338,862	105	15,128,873	102	15,412,111	105	15,200,142	102

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	4,129,012	20.5	4,018,081	23.1	2,158,877	12.5	2,158,877	12.9	1,926,750	11.3	1,926,750	11.7
General Revenue	4000010	5,344,396	26.6	5,472,881	31.5	6,406,735	37.1	5,823,608	34.9	6,455,118	37.8	5,825,736	35.4
Federal Revenue	4000020	4,417,657	22.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Fund	4000045	6,202,190	30.8	7,441,000	42.9	8,700,000	50.4	8,700,000	52.2	8,700,000	50.9	8,700,000	52.9
Performance Fund	4000055	0	0.0	428,315	2.5	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	15,696	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	2,304	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		20,111,255	100.0	17,360,277	100.0	17,265,612	100.0	16,682,485	100.0	17,081,868	100.0	16,452,486	100.0
Excess Appropriation/(Funding)		(4,018,081)		(2,158,877)		(1,926,750)		(1,553,612)		(1,669,757)		(1,252,344)	
Grand Total		16,093,174		15,201,400		15,338,862		15,128,873		15,412,111		15,200,142	

Budget exceeds authorized appropriation in FC 127 - AETN Treasury Paying due to a transfer from the Cash Fund Holding Account and salary and matching rate adjustments during the 2021-2023 Biennium.
 Budgeted number of positions exceeds authorized number in FC 127 - AETN Treasury Paying due to a single salary section in appropriation act.
 Budget exceeds authorized appropriation in FC 199 - AETN State Operations due to salary and matching rate adjustments during the 2021-2023 Biennium.
 Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 127 - AETN-Treasury Paying

Funding Sources: NET - Cash in Treasury

Arkansas Public Broadcasting Service (PBS) receives funding 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.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$8,932,127 in FY24 and \$8,956,993 in FY25.

The Agency request includes the following changes:

- Restoration of \$500,000 in Capital Outlay appropriation in each year of the biennium for replacement of essential network broadcast equipment and technology, updates to program production equipment, and maintenance of professional development services through a partnership with the Department of Education - Division of Elementary and Secondary Education.
- One (1) position title change to align agency specific position to their current agency identity.

The Executive Recommendation provides for the Agency Request with the exception of the position title change. This change will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 127 - AETN-Treasury Paying

Funding Sources: NET - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	931,925	1,542,148	1,412,258	1,580,786	1,580,786	1,582,339	1,582,339
#Positions	23	33	32	35	35	35	35
Extra Help 5010001	170,744	366,930	366,930	366,930	366,930	366,930	366,930
#Extra Help	13	39	46	46	46	46	46
Personal Services Matching 5010003	439,035	585,610	523,598	628,895	628,895	652,208	652,208
Operating Expenses 5020002	4,507,587	5,343,973	5,343,973	5,343,973	5,343,973	5,343,973	5,343,973
Conference & Travel Expenses 5050009	1,750	56,450	56,450	56,450	56,450	56,450	56,450
Professional Fees 5060010	81,201	350,093	350,093	350,093	350,093	350,093	350,093
Data Processing 5090012	0	0	0	0	0	0	0
Resale (COGS) 5090017	0	5,000	5,000	5,000	5,000	5,000	5,000
Promotional Items 5090028	17,564	60,000	60,000	60,000	60,000	60,000	60,000
Grants and Aid 5100004	627	40,000	40,000	40,000	40,000	40,000	40,000
Capital Outlay 5120011	162,688	950,000	500,000	500,000	500,000	500,000	500,000
Total	6,313,121	9,300,204	8,658,302	8,932,127	8,932,127	8,956,993	8,956,993
Funding Sources							
Fund Balance 4000005	4,129,012	4,018,081		2,158,877	2,158,877	1,926,750	1,926,750
Cash Fund 4000045	6,202,190	7,441,000		8,700,000	8,700,000	8,700,000	8,700,000
Total Funding	10,331,202	11,459,081		10,858,877	10,858,877	10,626,750	10,626,750
Excess Appropriation/(Funding)	(4,018,081)	(2,158,877)		(1,926,750)	(1,926,750)	(1,669,757)	(1,669,757)
Grand Total	6,313,121	9,300,204		8,932,127	8,932,127	8,956,993	8,956,993

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget Number of Positions exceeds the Authorized Number due to single salary section in appropriation act.

Authorized position count varies from Agency Request count due to single salary section in appropriation act.

Budget exceeds Authorized Appropriation in Capital Outlay due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 199 - AETN-State Operations

Funding Sources: EMA - ETV-State Operation

Arkansas Public Broadcasting Service (PBS) is Arkansas's statewide television network. Arkansas PBS distributes a program of educational and general audience offerings broadcast for all citizens of Arkansas. The network's broadcast is carried from the University of Central Arkansas campus in Conway. Arkansas PBS'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 or streamed by Arkansas PBS are also closed captioned for the deaf or hearing impaired. This appropriation is used for the infrastructure and operational needs of Arkansas PBS.

Funding is provided by general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation and general revenue funding in the amount of \$6,406,735 in FY24 and \$6,455,118 in FY25.

The Agency request includes the following changes:

- Three (3) new positions with an increase in Regular Salaries of \$154,134 in each year and Personal Services Matching of \$55,855 in FY24 and \$57,835 in FY25.
- Increase in Extra Help of \$3,159 and Personal Services Matching of \$245 in each year.
- Twelve (12) position title changes to align agency specific positions to their current agency identity.
- Increase in general revenue funding of \$583,127 in FY24 and \$629,382 in FY25.

The Executive Recommendation provides for the Agency Request in appropriation only, with the exception of the new positions and associated appropriation and position title changes, and with general revenue funding of \$5,823,608 in FY24 and \$5,825,736 in FY25. The personnel changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 199 - AETN-State Operations

Funding Sources: EMA - ETV-State Operation

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,595,139	4,116,068	3,815,346	4,145,880	3,991,746	4,147,503	3,993,369
#Positions		67	67	70	70	67	70	67
Extra Help	5010001	16,730	11,959	8,800	11,959	11,959	11,959	11,959
#Extra Help		3	2	5	5	5	5	5
Personal Services Matching	5010003	1,238,949	1,359,759	1,239,929	1,429,917	1,374,062	1,476,677	1,418,842
Operating Expenses	5020002	511,578	413,410	818,979	818,979	818,979	818,979	818,979
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		5,362,396	5,901,196	5,883,054	6,406,735	6,196,746	6,455,118	6,243,149

Funding Sources								
General Revenue	4000010	5,344,396	5,472,881		6,406,735	5,823,608	6,455,118	5,825,736
Performance Fund	4000055	0	428,315		0	0	0	0
Inter-agency Fund Transfer	4000316	15,696	0		0	0	0	0
Other	4000370	2,304	0		0	0	0	0
Total Funding		5,362,396	5,901,196		6,406,735	5,823,608	6,455,118	5,825,736
Excess Appropriation/(Funding)		0	0		0	373,138	0	417,413
Grand Total		5,362,396	5,901,196		6,406,735	6,196,746	6,455,118	6,243,149

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Authorized position count varies from Agency Request count due to single salary section in appropriation act.

Budget exceeds Authorized Appropriation in Extra Help due to a transfer from the Personal Services Extra Help Holding Account.

Appropriation Summary

Appropriation: AM4 - K-2 Children's Program

Funding Sources: FHC - CARES Act Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
K-2 Children's Program	5900046	209,460	0	0	0	0	0	0
Total		209,460	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	209,460	0		0	0	0	0
Total Funding		209,460	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		209,460	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Appropriation Summary

Appropriation: AM6 - CPB Grant ARPA

Funding Sources: FRP - ARPA Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	696,369	0	0	0	0	0	0
Total	696,369	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	696,369	0		0	0	0	0
Total Funding	696,369	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	696,369	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

Appropriation Summary

Appropriation: AU4 - Rise & Shine Season 2 - ARPA

Funding Sources: FRP - ARPA Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Rise & Shine Season 2	5900046	385,187	0	0	0	0	0	0
Total		385,187	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	385,187	0		0	0	0	0
Total Funding		385,187	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		385,187	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

Appropriation Summary

Appropriation: E32 - Rise and Shine Learning Loss CARES
Funding Sources: FHC - CARES Act Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	44,221	0	0	0	0	0	0
#Positions	1	0	0	0	0	0	0
Extra Help 5010001	45,053	0	0	0	0	0	0
#Extra Help	4	0	0	0	0	0	0
Personal Services Matching 5010003	20,348	0	0	0	0	0	0
Operating Expenses 5020002	372,781	0	0	0	0	0	0
Professional Fees 5060010	67,375	0	0	0	0	0	0
Total	549,778	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	549,778	0		0	0	0	0
Total Funding	549,778	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	549,778	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Appropriation Summary

Appropriation: E66 - Rise & Shine Learning Loss ARPA

Funding Sources: FRP - ARPA Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Rise & Shine 5900046	248,336	0	0	0	0	0	0
Total	248,336	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	248,336	0		0	0	0	0
Total Funding	248,336	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	248,336	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

Appropriation Summary

Appropriation: Z89 - AR PBS - CARES Act Programs

Funding Sources: FHC - CARES Act Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Broadcast Expansion	5900047	2,328,527	0	0	0	0	0	0
Total		2,328,527	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	2,328,527	0		0	0	0	0
Total Funding		2,328,527	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,328,527	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.