

**0516 - EDUCATION - EDUCATION TELEVISION DIVISION
FISCAL YEAR 2023
LEGISLATIVE 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		2021-2022	2022-2023
		Authorized	Legislative
127	AETN-Treasury Paying	\$8,654,401	\$8,658,302
199	AETN-State Operations	\$5,871,195	\$5,883,054
Total		\$14,525,596	\$14,541,356

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	16.81
General Revenue	4000010	36.97
Cash Fund	4000045	46.22
		100.00

CHANGE LEVEL REQUESTS

AETN-Treasury Paying (Appropriation 127)

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,411,958	\$1,412,258	\$300
5010003	Personal Services Matching	\$519,997	\$523,598	\$3,601
Total		\$8,654,401	\$8,658,302	\$3,901

- The \$3,901 increase over FY2022 appropriation is for normal Salary and Matching Adjustments.

AETN-State Operations (Appropriation 199)

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$3,813,446	\$3,815,346	\$1,900
5010003	Personal Services Matching	\$1,229,970	\$1,239,929	\$9,959
Total		\$5,871,195	\$5,883,054	\$11,859

- Increases provided in Regular Salaries and Personal Services matching are for normal adjustments.

POSITIONS

Total Authorized Positions FY2023: 102

Total Authorized Positions FY2022: 102

Increase / (Decrease): 0

Extra Help Positions FY2023: 51

SPECIAL LANGUAGE REVISIONS

No Special Language