

State of Alaska FY2005 Governor's Operating Budget

Department of Administration Public Broadcasting Commission Component Budget Summary

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Component: Public Broadcasting Commission

Contribution to Department's Mission

The primary purpose of the Commission is the encouragement and support of noncommercial public broadcasting in the state through the provision of operating and capital grants in support of the delivery of noncommercial programs intended for a general audience by locally controlled nonprofit broadcast stations or telecommunications entities.

Core Services

Through grants to qualified entities, develop an integrated public broadcasting network for the state

- Apply for federal & private funds and receive same that may be appropriated or granted to the Commission
- Provide consultative services in all aspects of public broadcasting to all public or private agencies that request them
- Serve as a library & clearinghouse for public broadcasting information
- Prepare and submit to the governor & legislature a long-term plan for the development of public broadcasting stations and systems in the state and biennially update the plan
- Perform all other functions necessary to ensure the orderly and coordinated development of public broadcasting in the state

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$54,200	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

The APBC will continue to provide existing levels of high quality public broadcasting and non-commercial broadcast and community services. APBC will place extra emphasis, through the Alaska Public Broadcasting Inc (APBI) staff, on programmatic or technical innovations and providing expanded service to communities via the public broadcasting system that may also qualify for financial support from federal and/or other non-state entities.

Significant Changes in Results to be Delivered in FY2005

Changes to services in FY2005 will center on continuing efforts to provide quality services at the authorized funding level while seeking additional sources of support for Alaska's public broadcasters.

Major Component Accomplishments in 2003

The Alaska Public Broadcasting Commission and public broadcasting managers have established a stronger grant criteria and implemented additional grantee oversight procedures.

Alaska Public Broadcasting, Inc., with encouragement and support from the Commission, applied for and received a significant grant from the US Department of Commerce to design an IP based interconnection system between grantees.

The result of that application is a pending federal appropriation of \$2.0 million, through the Denali Commission, to construct and implement the Alaska Public Broadcasting Digital Distribution Network over the next 24 months.

The Commission has and continues to encourage the consolidation of as many common services as possible to increase program delivery while reducing administrative expense in line with the Governor's priorities.

The Commission implemented the Alaska Public Broadcasting Inc. (APBI) office beginning July 1, 1999. In its fourth year, APBI has saved over \$7.5 million dollars while assisting the grantees in generating an additional \$2.2 million dollars in additional federal funding.

In addition to serving as staff for the Commission, the APBI coordinates the activities and efforts of the Alaska Public Radio, Public Television, Satellite Interconnection Project, and the Alaska Rural Communications Service (ARCS). The APBI office places more authority in the hands of the service providers while upholding the policy and budget authority of the Alaska Public Broadcasting Commission.

The Commission has begun a facilitated strategic planning process involving the system grantees and other public telecommunications stakeholders. The basic plan should be completed in FY2005.

Alaska Public Broadcasting continues to play a critical role in the fabric of the communities we serve both programmatically and economically.

Total System Revenue:	\$19.8 Million Dollars
Locally Raised Revenue:	\$13.5 Million Dollars
Federal Operating Grants:	\$ 3.1 Million Dollars
Total System Payroll	\$ 8.1 Million Dollars
Full Time Employees	182
Part Time Employees	90
Total Members/Contributors	32,000
Active Volunteers	2,300

Statutory and Regulatory Authority

AS 44.21.256-290	Alaska Public Broadcasting Commission
2 AAC 55	Alaska Public Broadcasting Commission

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**Public Broadcasting Commission
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	5.9	5.9	5.9
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	48.3	48.3	48.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	54.2	54.2	54.2
Funding Sources:			
1004 General Fund Receipts	54.2	54.2	54.2
Funding Totals	54.2	54.2	54.2

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	54.2	0.0	0.0	54.2
FY2005 Governor	54.2	0.0	0.0	54.2