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EDUCATIONAL TELEVISION COMMISSION

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. INTERNAL ADMINISTRATION

2 PERSONAL SERVICE

3 PRESIDENT & GENERAL MGR. 125,190 125,190 125,190

4 (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 866,810 866,810 866,810

6 (23.00) (22.00) (22.00)

7 OTHER PERSONAL SERVICES 216,500 196,500 196,500

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8 TOTAL PERSONAL SERVICE 1,208,500 1,188,500 1,188,500

9 (24.00) (23.00) (23.00)

10 OTHER OPERATING EXPENSES 700,000 645,000 645,000

11 ================================================================================================

12 TOTAL INTERNAL ADMINISTRATION 1,908,500 1,833,500 1,833,500

13 (24.00) (23.00) (23.00)

14 ================================================================================================

15 II. PROGRAM AND SERVICES

16 A. PUBLIC EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,200,000 2,200,000 2,200,000

19 (50.00) (44.00) (44.00)

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20 TOTAL PERSONAL SERVICE 2,200,000 2,200,000 2,200,000

21 (50.00) (44.00) (44.00)

22 OTHER OPERATING EXPENSES 3,030,745 3,150,745 3,150,745

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23 TOTAL PUBLIC EDUCATION 5,230,745 5,350,745 5,350,745

24 (50.00) (44.00) (44.00)

25 ================================================================================================

26 B. HIGHER EDUCATION

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 168,500 168,500 168,500

29 (5.00) (4.00) (4.00)

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30 TOTAL PERSONAL SERVICE 168,500 168,500 168,500

31 (5.00) (4.00) (4.00)

32 OTHER OPERATING EXPENSES 111,000 111,000 111,000

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33 TOTAL HIGHER EDUCATION 279,500 279,500 279,500

34 (5.00) (4.00) (4.00)

35 ================================================================================================

36 C. AGENCY SERVICES

37 1.LOCAL GOVT. & BUS. SRVCS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 292,585 292,585 292,585

40 (7.00) (7.00) (7.00)

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EDUCATIONAL TELEVISION COMMISSION

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 292,585 292,585 292,585

2 (7.00) (7.00) (7.00)

3 OTHER OPERATING EXPENSES 10,000 10,000 10,000

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4 TOTAL LOCAL GOVERNMENT &

5 BUSINESS SERVICES 302,585 302,585 302,585

6 (7.00) (7.00) (7.00)

7 ================================================================================================

8 2.GENERAL SUPPORT &

9 SERVICES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 835,000 835,000 835,000

12 (23.00) (22.00) (22.00)

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13 TOTAL PERSONAL SERVICE 835,000 835,000 835,000

14 (23.00) (22.00) (22.00)

15 OTHER OPERATING EXPENSES 545,600 545,600 1,045,600

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16 TOTAL GENERAL SUPPORT &

17 SERVICES 1,380,600 1,380,600 1,880,600

18 (23.00) (22.00) (22.00)

19 ================================================================================================

20 TOTAL AGENCY SERVICES 1,683,185 1,683,185 2,183,185

21 (30.00) (29.00) (29.00)

22 ================================================================================================

23 D. COMMUNITY EDUCATION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,385,415 1,210,415 1,210,415

26 (31.00) (26.00) (26.00)

27 OTHER PERSONAL SERVICES 90,000 90,000 90,000

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28 TOTAL PERSONAL SERVICE 1,475,415 1,300,415 1,300,415

29 (31.00) (26.00) (26.00)

30 OTHER OPERATING EXPENSES 3,150,000 3,050,000 3,050,000

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31 TOTAL COMMUNITY EDUCATION 4,625,415 4,350,415 4,350,415

32 (31.00) (26.00) (26.00)

33 ================================================================================================

34 E. PUBLIC AFFAIRS

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 475,000 375,000 375,000

37 (20.20) (18.20) (18.20)

38 OTHER PERSONAL SERVICES 120,000 120,000 120,000

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39 TOTAL PERSONAL SERVICE 595,000 495,000 495,000

40 (20.20) (18.20) (18.20)

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EDUCATIONAL TELEVISION COMMISSION

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 807,655 807,655 807,655

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2 TOTAL PUBLIC AFFAIRS 1,402,655 1,302,655 1,302,655

3 (20.20) (18.20) (18.20)

4 ================================================================================================

5 F. CULTURAL & PERFORMING ARTS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 425,000 300,000 300,000

8 (13.00) (10.00) (10.00)

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9 TOTAL PERSONAL SERVICE 425,000 300,000 300,000

10 (13.00) (10.00) (10.00)

11 OTHER OPERATING EXPENSES 1,000,000 900,000 900,000

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12 TOTAL CULTURAL & PERFORMING

13 ARTS 1,425,000 1,200,000 1,200,000

14 (13.00) (10.00) (10.00)

15 ================================================================================================

16 TOTAL PROGRAM AND SERVICES 14,646,500 14,166,500 14,666,500

17 (149.20) (131.20) (131.20)

18 ================================================================================================

19 III. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 2,320,000 2,320,000 2,320,000

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22 TOTAL FRINGE BENEFITS 2,320,000 2,320,000 2,320,000

23 ================================================================================================

24 TOTAL EMPLOYEE BENEFITS 2,320,000 2,320,000 2,320,000

25 ================================================================================================

26 EDUCATIONAL TELEVISION

27 COMMISSION

28

29 TOTAL FUNDS AVAILABLE 18,875,000 18,320,000 18,820,000

30 TOTAL AUTHORIZED FTE POSITIONS (173.20) (154.20) (154.20)

31 ================================================================================================