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EDUCATIONAL TELEVISION COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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. 125,134 125,134 125,134 125,134

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,124,289 1,124,289 900,000 900,000

6 (29.00) (29.00) (29.00) (29.00)

7 OTHER PERSONAL SERVICES 60,000 60,000 75,000 75,000

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8 TOTAL PERSONAL SERVICE 1,309,423 1,309,423 1,100,134 1,100,134

9 (30.00) (30.00) (30.00) (30.00)

10 OTHER OPERATING EXPENSES 1,418,211 352,711 965,000 100,000

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

12 TOTAL INTERNAL ADMINISTRATION 2,727,634 1,662,134 2,065,134 1,200,134

13 (30.00) (30.00) (30.00) (30.00)

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

15 II. PROGRAM AND SERVICES

16 A. PUBLIC EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 3,119,928 3,119,928 2,871,133 2,831,133

19 (84.00) (84.00) (85.00) (84.00)

20 OTHER PERSONAL SERVICES 110,000 40,000 45,000 15,000

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21 TOTAL PERSONAL SERVICE 3,229,928 3,159,928 2,916,133 2,846,133

22 (84.00) (84.00) (85.00) (84.00)

23 OTHER OPERATING EXPENSES 2,968,438 1,273,438 3,276,899 526,899

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24 TOTAL PUBLIC EDUCATION 6,198,366 4,433,366 6,193,032 3,373,032

25 (84.00) (84.00) (85.00) (84.00)

26 ================================================================================================

27 B. HIGHER EDUCATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 282,504 282,504 240,000 240,000

30 (13.00) (13.00) (13.00) (13.00)

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31 TOTAL PERSONAL SERVICE 282,504 282,504 240,000 240,000

32 (13.00) (13.00) (13.00) (13.00)

33 OTHER OPERATING EXPENSES 177,000 165,000 314,000 50,000

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34 TOTAL HIGHER EDUCATION 459,504 447,504 554,000 290,000

35 (13.00) (13.00) (13.00) (13.00)

36 ================================================================================================

37 C. AGENCY SERVICES

38 1.LOCAL GOVT. & BUS. SRVCS

39 PERSONAL SERVICE

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EDUCATIONAL TELEVISION COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 CLASSIFIED POSITIONS 90,000 86,000

2 (2.00) (2.00)

3 OTHER PERSONAL SERVICES 25,000

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4 TOTAL PERSONAL SERVICE 115,000 86,000

5 (2.00) (2.00)

6 OTHER OPERATING EXPENSES 62,000 10,000 9,000 4,000

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7 TOTAL LOCAL GOVERNMENT &

8 BUSINESS SERVICES 177,000 10,000 95,000 4,000

9 (2.00) (2.00)

10 ================================================================================================

11 2.GENERAL SUPPORT &

12 SERVICES

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 440,000 390,000 450,000 400,000

15 (12.00) (11.00) (12.00) (11.00)

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16 TOTAL PERSONAL SERVICE 440,000 390,000 450,000 400,000

17 (12.00) (11.00) (12.00) (11.00)

18 OTHER OPERATING EXPENSES 475,000 105,000 294,000 25,000

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19 TOTAL GENERAL SUPPORT &

20 SERVICES 915,000 495,000 744,000 425,000

21 (12.00) (11.00) (12.00) (11.00)

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

23 TOTAL AGENCY SERVICES 1,092,000 505,000 839,000 429,000

24 (14.00) (11.00) (14.00) (11.00)

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

26 D. COMMUNITY EDUCATION

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,800,573 1,264,769 1,394,538 834,538

29 (59.00) (37.00) (61.00) (37.00)

30 OTHER PERSONAL SERVICES 144,500 70,000 150,000 90,000

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31 TOTAL PERSONAL SERVICE 1,945,073 1,334,769 1,544,538 924,538

32 (59.00) (37.00) (61.00) (37.00)

33 OTHER OPERATING EXPENSES 2,577,200 300,000 3,267,000 75,000

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34 TOTAL COMMUNITY EDUCATION 4,522,273 1,634,769 4,811,538 999,538

35 (59.00) (37.00) (61.00) (37.00)

36 ================================================================================================

37 E. PUBLIC AFFAIRS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 790,866 790,866 705,000 705,000

40 (26.20) (23.20) (23.20) (23.20)

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EDUCATIONAL TELEVISION COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 PERSONAL SERVICES 25,500

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2 TOTAL PERSONAL SERVICE 816,366 790,866 705,000 705,000

3 (26.20) (23.20) (23.20) (23.20)

4 OTHER OPERATING EXPENSES 649,500 115,000 866,000 50,000

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5 TOTAL PUBLIC AFFAIRS 1,465,866 905,866 1,571,000 755,000

6 (26.20) (23.20) (23.20) (23.20)

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

8 F. CULTURAL & PERFORMING ARTS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 367,173 367,173 520,000 520,000

11 (17.00) (17.00) (17.00) (17.00)

12 OTHER PERSONAL SERVICES 15,000 15,000 5,000 5,000

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13 TOTAL PERSONAL SERVICE 382,173 382,173 525,000 525,000

14 (17.00) (17.00) (17.00) (17.00)

15 OTHER OPERATING EXPENSES 598,686 48,000 1,015,000 25,000

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16 TOTAL CULTURAL & PERFORMING

17 ARTS 980,859 430,173 1,540,000 550,000

18 (17.00) (17.00) (17.00) (17.00)

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

20 TOTAL PROGRAM AND SERVICES 14,718,868 8,356,678 15,508,570 6,396,570

21 (213.20) (185.20) (213.20) (185.20)

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

23 III. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 2,645,666 2,371,352 2,442,940 2,172,940

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26 TOTAL FRINGE BENEFITS 2,645,666 2,371,352 2,442,940 2,172,940

27 ================================================================================================

28 TOTAL EMPLOYEE BENEFITS 2,645,666 2,371,352 2,442,940 2,172,940

29 ================================================================================================

30 IV. NONRECURRING APPROPRIATIONS

31 ARRA-SATELLITE LEASE 540,000

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32 TOTAL NON-RECURRING APPRO. 540,000

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

34 TOTAL NON-RECURRING 540,000

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

36 EDUCATIONAL TELEVISION

37 COMMISSION

38 TOTAL RECURRING BASE 20,092,168 12,390,164 20,016,644 9,769,644

39

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EDUCATIONAL TELEVISION COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 TOTAL FUNDS AVAILABLE 20,632,168 12,390,164 20,016,644 9,769,644

2 TOTAL AUTHORIZED FTE POSITIONS (243.20) (215.20) (243.20) (215.20)

3 ================================================================================================