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

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

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

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

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

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

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

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

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

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

13 (30.00) (30.00) (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 2,871,133 2,831,133

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

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

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

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

23 OTHER OPERATING EXPENSES 2,968,438 1,273,438 3,276,899 526,899 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 6,193,032 3,373,032

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

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

27 B. HIGHER EDUCATION

28 PERSONAL SERVICE

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

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

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

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

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

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

35 (13.00) (13.00) (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 86,000

2 (2.00) (2.00) (2.00)

3 OTHER PERSONAL SERVICES 25,000

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4 TOTAL PERSONAL SERVICE 115,000 86,000 86,000

5 (2.00) (2.00) (2.00)

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

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7 TOTAL LOCAL GOVERNMENT &

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

9 (2.00) (2.00) (2.00)

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

11 2.GENERAL SUPPORT &

12 SERVICES

13 PERSONAL SERVICE

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

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

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

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

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

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19 TOTAL GENERAL SUPPORT &

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

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

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

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

24 (14.00) (11.00) (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 1,394,538 834,538

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

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

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

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

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

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

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

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

37 E. PUBLIC AFFAIRS

38 PERSONAL SERVICE

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

40 (26.20) (23.20) (23.20) (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 816,366 790,866 705,000 705,000 705,000 705,000

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

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

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

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

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

8 F. CULTURAL & PERFORMING ARTS

9 PERSONAL SERVICE

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

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

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

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

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

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

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16 TOTAL CULTURAL & PERFORMING

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

18 (17.00) (17.00) (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 15,508,570 6,396,570

21 (213.20) (185.20) (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 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 2,442,940 2,172,940

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

28 TOTAL EMPLOYEE BENEFITS 2,645,666 2,371,352 2,442,940 2,172,940 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 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 20,016,644 9,769,644

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

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