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EDUCATIONAL TELEVISION COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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. 107,119 107,119 107,119 107,119

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

5 CLASSIFIED POSITIONS 918,015 918,015 900,000 900,000

6 (29.00) (29.00) (25.00) (25.00)

7 OTHER PERSONAL SERVICES 75,000 75,000 165,000 165,000

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8 TOTAL PERSONAL SERVICE 1,100,134 1,100,134 1,172,119 1,172,119

9 (30.00) (30.00) (26.00) (26.00)

10 OTHER OPERATING EXPENSES 945,000 80,000 950,000 950,000

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

12 TOTAL INTERNAL ADMINISTRATION 2,045,134 1,180,134 2,122,119 2,122,119

13 (30.00) (30.00) (26.00) (26.00)

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

15 II. PROGRAM AND SERVICES

16 A. PUBLIC EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,871,133 2,831,133 2,295,555 2,295,555

19 (85.00) (84.00) (71.00) (71.00)

20 OTHER PERSONAL SERVICES 45,000 15,000 30,000 30,000

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21 TOTAL PERSONAL SERVICE 2,916,133 2,846,133 2,325,555 2,325,555

22 (85.00) (84.00) (71.00) (71.00)

23 OTHER OPERATING EXPENSES 3,256,899 506,899 3,083,309 3,083,309

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24 TOTAL PUBLIC EDUCATION 6,173,032 3,353,032 5,408,864 5,408,864

25 (85.00) (84.00) (71.00) (71.00)

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

27 B. HIGHER EDUCATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 240,000 240,000 285,510 285,510

30 (13.00) (13.00) (7.00) (7.00)

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31 TOTAL PERSONAL SERVICE 240,000 240,000 285,510 285,510

32 (13.00) (13.00) (7.00) (7.00)

33 OTHER OPERATING EXPENSES 294,000 30,000 315,000 315,000

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34 TOTAL HIGHER EDUCATION 534,000 270,000 600,510 600,510

35 (13.00) (13.00) (7.00) (7.00)

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

37 C. AGENCY SERVICES

38 1.LOCAL GOVT. & BUS. SRVCS

39 PERSONAL SERVICE

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EDUCATIONAL TELEVISION COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 86,000 86,000 86,000

2 (2.00) (2.00) (2.00)

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3 TOTAL PERSONAL SERVICE 86,000 86,000 86,000

4 (2.00) (2.00) (2.00)

5 OTHER OPERATING EXPENSES 9,000 4,000 20,000 20,000

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6 TOTAL LOCAL GOVERNMENT &

7 BUSINESS SERVICES 95,000 4,000 106,000 106,000

8 (2.00) (2.00) (2.00)

9 ================================================================================================

10 2.GENERAL SUPPORT &

11 SERVICES

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 450,000 400,000 451,577 451,577

14 (12.00) (11.00) (10.00) (10.00)

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15 TOTAL PERSONAL SERVICE 450,000 400,000 451,577 451,577

16 (12.00) (11.00) (10.00) (10.00)

17 OTHER OPERATING EXPENSES 289,000 20,000 400,000 400,000

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18 TOTAL GENERAL SUPPORT &

19 SERVICES 739,000 420,000 851,577 851,577

20 (12.00) (11.00) (10.00) (10.00)

21 ================================================================================================

22 TOTAL AGENCY SERVICES 834,000 424,000 957,577 957,577

23 (14.00) (11.00) (12.00) (12.00)

24 ================================================================================================

25 D. COMMUNITY EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,344,538 784,538 1,523,484 1,523,484

28 (61.00) (37.00) (31.00) (31.00)

29 OTHER PERSONAL SERVICES 150,000 90,000 160,000 160,000

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30 TOTAL PERSONAL SERVICE 1,494,538 874,538 1,683,484 1,683,484

31 (61.00) (37.00) (31.00) (31.00)

32 OTHER OPERATING EXPENSES 3,247,000 55,000 3,282,461 3,282,461

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33 TOTAL COMMUNITY EDUCATION 4,741,538 929,538 4,965,945 4,965,945

34 (61.00) (37.00) (31.00) (31.00)

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

36 E. PUBLIC AFFAIRS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 680,000 680,000 707,298 707,298

39 (23.20) (23.20) (18.20) (18.20)

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EDUCATIONAL TELEVISION COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 65,000 65,000

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2 TOTAL PERSONAL SERVICE 680,000 680,000 772,298 772,298

3 (23.20) (23.20) (18.20) (18.20)

4 OTHER OPERATING EXPENSES 846,000 30,000 885,000 885,000

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5 TOTAL PUBLIC AFFAIRS 1,526,000 710,000 1,657,298 1,657,298

6 (23.20) (23.20) (18.20) (18.20)

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

8 F. CULTURAL & PERFORMING ARTS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 500,000 500,000 548,371 548,371

11 (17.00) (17.00) (13.00) (13.00)

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

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13 TOTAL PERSONAL SERVICE 505,000 505,000 553,371 553,371

14 (17.00) (17.00) (13.00) (13.00)

15 OTHER OPERATING EXPENSES 1,015,000 25,000 1,025,000 1,025,000

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16 TOTAL CULTURAL & PERFORMING

17 ARTS 1,520,000 530,000 1,578,371 1,578,371

18 (17.00) (17.00) (13.00) (13.00)

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

20 TOTAL PROGRAM AND SERVICES 15,328,570 6,216,570 15,168,565 15,168,565

21 (213.20) (185.20) (152.20) (152.20)

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

23 III. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 2,508,391 2,238,391 2,440,000 2,440,000

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26 TOTAL FRINGE BENEFITS 2,508,391 2,238,391 2,440,000 2,440,000

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

28 TOTAL EMPLOYEE BENEFITS 2,508,391 2,238,391 2,440,000 2,440,000

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30 EDUCATIONAL TELEVISION

31 COMMISSION

32

33 TOTAL FUNDS AVAILABLE 19,882,095 9,635,095 19,730,684 19,730,684

34 TOTAL AUTHORIZED FTE POSITIONS (243.20) (215.20) (178.20) (178.20)

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