SEC. 19-0001 SECTION 19 PAGE 0077

EDUCATIONAL TELEVISION COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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. 107,119 117,000

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 900,000 875,000

6 (25.00) (23.00)

7 OTHER PERSONAL SERVICES 165,000 216,500

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8 TOTAL PERSONAL SERVICE 1,172,119 1,208,500

9 (26.00) (24.00)

10 OTHER OPERATING EXPENSES 950,000 700,000

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

12 TOTAL INTERNAL ADMINISTRATION 2,122,119 1,908,500

13 (26.00) (24.00)

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

15 II. PROGRAM AND SERVICES

16 A. PUBLIC EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,295,555 2,200,000

19 (73.00) (50.00)

20 OTHER PERSONAL SERVICES 30,000

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21 TOTAL PERSONAL SERVICE 2,325,555 2,200,000

22 (73.00) (50.00)

23 OTHER OPERATING EXPENSES 3,083,309 3,030,745

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24 TOTAL PUBLIC EDUCATION 5,408,864 5,230,745

25 (73.00) (50.00)

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

27 B. HIGHER EDUCATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 285,510 168,500

30 (7.00) (5.00)

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31 TOTAL PERSONAL SERVICE 285,510 168,500

32 (7.00) (5.00)

33 OTHER OPERATING EXPENSES 315,000 111,000

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34 TOTAL HIGHER EDUCATION 600,510 279,500

35 (7.00) (5.00)

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

37 C. AGENCY SERVICES

38 1.LOCAL GOVT. & BUS. SRVCS

39 PERSONAL SERVICE

SEC. 19-0002 SECTION 19 PAGE 0078

EDUCATIONAL TELEVISION COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 86,000 292,585

2 (2.00) (7.00)

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3 TOTAL PERSONAL SERVICE 86,000 292,585

4 (2.00) (7.00)

5 OTHER OPERATING EXPENSES 20,000 10,000

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6 TOTAL LOCAL GOVERNMENT &

7 BUSINESS SERVICES 106,000 302,585

8 (2.00) (7.00)

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

10 2.GENERAL SUPPORT &

11 SERVICES

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 451,577 835,000

14 (10.00) (23.00)

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15 TOTAL PERSONAL SERVICE 451,577 835,000

16 (10.00) (23.00)

17 OTHER OPERATING EXPENSES 400,000 545,600

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18 TOTAL GENERAL SUPPORT &

19 SERVICES 851,577 1,380,600

20 (10.00) (23.00)

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

22 TOTAL AGENCY SERVICES 957,577 1,683,185

23 (12.00) (30.00)

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

25 D. COMMUNITY EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,523,484 1,385,415

28 (31.00) (31.00)

29 OTHER PERSONAL SERVICES 160,000 90,000

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30 TOTAL PERSONAL SERVICE 1,683,484 1,475,415

31 (31.00) (31.00)

32 OTHER OPERATING EXPENSES 3,282,461 3,150,000

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33 TOTAL COMMUNITY EDUCATION 4,965,945 4,625,415

34 (31.00) (31.00)

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

36 E. PUBLIC AFFAIRS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 707,298 475,000

39 (18.20) (20.20)

SEC. 19-0003 SECTION 19 PAGE 0079

EDUCATIONAL TELEVISION COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 65,000 120,000

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2 TOTAL PERSONAL SERVICE 772,298 595,000

3 (18.20) (20.20)

4 OTHER OPERATING EXPENSES 885,000 807,655

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5 TOTAL PUBLIC AFFAIRS 1,657,298 1,402,655

6 (18.20) (20.20)

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

8 F. CULTURAL & PERFORMING ARTS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 548,371 425,000

11 (13.00) (13.00)

12 OTHER PERSONAL SERVICES 5,000

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13 TOTAL PERSONAL SERVICE 553,371 425,000

14 (13.00) (13.00)

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

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16 TOTAL CULTURAL & PERFORMING

17 ARTS 1,578,371 1,425,000

18 (13.00) (13.00)

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

20 TOTAL PROGRAM AND SERVICES 15,168,565 14,646,500

21 (154.20) (149.20)

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

23 III. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 2,440,000 2,320,000

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26 TOTAL FRINGE BENEFITS 2,440,000 2,320,000

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

28 TOTAL EMPLOYEE BENEFITS 2,440,000 2,320,000

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

30 EDUCATIONAL TELEVISION

31 COMMISSION

32

33 TOTAL FUNDS AVAILABLE 19,730,684 18,875,000

34 TOTAL AUTHORIZED FTE POSITIONS (180.20) (173.20)

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