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EDUCATIONAL TELEVISION COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 866,810 838,310 838,310

6 (22.00) (17.00) (17.00)

7 OTHER PERSONAL SERVICES 196,500 225,000 225,000

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

9 (23.00) (18.00) (18.00)

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

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

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

13 (23.00) (18.00) (18.00)

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

15 II. PROGRAM AND SERVICES

16 A. PUBLIC EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,200,000

19 (44.00)

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20 TOTAL PERSONAL SERVICE 2,200,000

21 (44.00)

22 OTHER OPERATING EXPENSES 3,150,745

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23 TOTAL PUBLIC EDUCATION 5,350,745

24 (44.00)

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

26 B. HIGHER EDUCATION

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 168,500

29 (4.00)

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30 TOTAL PERSONAL SERVICE 168,500

31 (4.00)

32 OTHER OPERATING EXPENSES 111,000

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33 TOTAL HIGHER EDUCATION 279,500

34 (4.00)

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

36 C. AGENCY SERVICES

37 1.LOCAL GOVT. & BUS. SRVCS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 292,585

40 (7.00)

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EDUCATIONAL TELEVISION COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

2 (7.00)

3 OTHER OPERATING EXPENSES 10,000

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4 TOTAL LOCAL GOVERNMENT &

5 BUSINESS SERVICES 302,585

6 (7.00)

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

8 2.GENERAL SUPPORT &

9 SERVICES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 835,000

12 (22.00)

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13 TOTAL PERSONAL SERVICE 835,000

14 (22.00)

15 OTHER OPERATING EXPENSES 1,045,600

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16 TOTAL GENERAL SUPPORT &

17 SERVICES 1,880,600

18 (22.00)

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

20 TOTAL AGENCY SERVICES 2,183,185

21 (29.00)

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

23 D. COMMUNITY EDUCATION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,210,415

26 (26.00)

27 OTHER PERSONAL SERVICES 90,000

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28 TOTAL PERSONAL SERVICE 1,300,415

29 (26.00)

30 OTHER OPERATING EXPENSES 3,050,000

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31 TOTAL COMMUNITY EDUCATION 4,350,415

32 (26.00)

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

34 E. PUBLIC AFFAIRS

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 375,000

37 (18.20)

38 OTHER PERSONAL SERVICES 120,000

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39 TOTAL PERSONAL SERVICE 495,000

40 (18.20)

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EDUCATIONAL TELEVISION COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

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2 TOTAL PUBLIC AFFAIRS 1,302,655

3 (18.20)

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

5 F. CULTURAL & PERFORMING ARTS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 300,000

8 (10.00)

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9 TOTAL PERSONAL SERVICE 300,000

10 (10.00)

11 OTHER OPERATING EXPENSES 900,000

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12 TOTAL CULTURAL & PERFORMING

13 ARTS 1,200,000

14 (10.00)

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

16 TOTAL PROGRAM AND SERVICES 14,666,500

17 (131.20)

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

19 II. PROGRAMS & SERVICES

20 A. TOWERNET

21 1. ENGINEERING ADMINISTRATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 180,000 180,000

24 (3.00) (3.00)

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25 TOTAL PERSONAL SERVICE 180,000 180,000

26 (3.00) (3.00)

27 OTHER OPERATING EXPENSES 13,500 13,500

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28 TOTAL ENGINEERING

29 ADMINISTRATION 193,500 193,500

30 (3.00) (3.00)

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

32 2. TRANSMISSION & RECEPTION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,685,000 1,685,000

35 (39.00) (39.00)

36 OTHER PERSONAL SERVICES 55,000 55,000

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37 TOTAL PERSONAL SERVICE 1,740,000 1,740,000

38 (39.00) (39.00)

39 OTHER OPERATING EXPENSES 2,451,000 2,451,000

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EDUCATIONAL TELEVISION COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 TRANSMISSIONS &

2 RECEPTION 4,191,000 4,191,000

3 (39.00) (39.00)

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

5 3. COMMUNICATIONS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 125,000 125,000

8 (4.00) (4.00)

9 OTHER PERSONAL SERVICES 60,000 60,000

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10 TOTAL PERSONAL SERVICE 185,000 185,000

11 (4.00) (4.00)

12 OTHER OPERATING EXPENSES 75,000 75,000

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13 TOTAL COMMUNICATIONS 260,000 260,000

14 (4.00) (4.00)

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

16 TOTAL TOWERNET 4,644,500 4,644,500

17 (46.00) (46.00)

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

19 B. DIGITAL EDUCATION

20 1. PRE-K EDUCATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 40,000 40,000

23 (1.00) (1.00)

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24 TOTAL PERSONAL SERVICE 40,000 40,000

25 (1.00) (1.00)

26 OTHER OPERATING EXPENSES 60,000 60,000

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27 TOTAL PRE-K EDUCATION 100,000 100,000

28 (1.00) (1.00)

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

30 2. K-12 EDUCATION

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 297,000 297,000

33 (10.00) (10.00)

34 OTHER PERSONAL SERVICES 36,000 36,000

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35 TOTAL PERSONAL SERVICE 333,000 333,000

36 (10.00) (10.00)

37 OTHER OPERATING EXPENSES 1,055,000 1,055,000

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38 TOTAL K-12 EDUCATION 1,388,000 1,388,000

39 (10.00) (10.00)

40 ================================================================================================

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EDUCATIONAL TELEVISION COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 3. HIGHER EDUCATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 208,000 208,000

4 (6.00) (6.00)

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5 TOTAL PERSONAL SERVICE 208,000 208,000

6 (6.00) (6.00)

7 OTHER OPERATING EXPENSES 150,000 150,000

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8 TOTAL HIGHER EDUCATION 358,000 358,000

9 (6.00) (6.00)

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

11 4. AGENCY, LOCAL, & OTHER

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 435,000 435,000

14 (8.00) (8.00)

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15 TOTAL PERSONAL SERVICE 435,000 435,000

16 (8.00) (8.00)

17 OTHER OPERATING EXPENSES 570,000 570,000

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18 TOTAL AGENCY, LOCAL & OTHER

19 EDUCATION SERV 1,005,000 1,005,000

20 (8.00) (8.00)

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

22 5. TRAINING/ASSESSMENT

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 105,000 105,000

25 (3.00) (3.00)

26 OTHER PERSONAL SERVICES 30,000 30,000

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27 TOTAL PERSONAL SERVICE 135,000 135,000

28 (3.00) (3.00)

29 OTHER OPERATING EXPENSES 50,000 50,000

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30 TOTAL TRAINING & ASSESSMENT 185,000 185,000

31 (3.00) (3.00)

32 ================================================================================================

33 TOTAL DIGITAL EDUCATION 3,036,000 3,036,000

34 (28.00) (28.00)

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

36 C. RADIO CONTENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 300,000 300,000

39 (7.00) (7.00)

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EDUCATIONAL TELEVISION COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 45,000 45,000

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2 TOTAL PERSONAL SERVICE 345,000 345,000

3 (7.00) (7.00)

4 OTHER OPERATING EXPENSES 1,050,000 1,050,000

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5 TOTAL RADIO CONTENT 1,395,000 1,395,000

6 (7.00) (7.00)

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

8 D. TELEVISION CONTENT

9 1. NATIONAL

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 92,000 92,000

12 (2.00) (2.00)

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13 TOTAL PERSONAL SERVICE 92,000 92,000

14 (2.00) (2.00)

15 OTHER OPERATING EXPENSES 2,100,000 2,100,000

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16 TOTAL NATIONAL 2,192,000 2,192,000

17 (2.00) (2.00)

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

19 2. LOCAL & TRANSPARENCY

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,005,000 1,005,000

22 (26.20) (26.20)

23 OTHER PERSONAL SERVICES 105,000 105,000

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24 TOTAL PERSONAL SERVICE 1,110,000 1,110,000

25 (26.20) (26.20)

26 OTHER OPERATING EXPENSES 1,428,600 1,428,600

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27 TOTAL LOCAL & TRANSPARENCY 2,538,600 2,538,600

28 (26.20) (26.20)

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

30 3. REGIONAL OPERATIONS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 255,000 255,000

33 (8.00) (8.00)

34 OTHER PERSONAL SERVICES 25,000 25,000

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35 TOTAL PERSONAL SERVICE 280,000 280,000

36 (8.00) (8.00)

37 OTHER OPERATING EXPENSES 125,000 125,000

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38 TOTAL REGIONAL OPERATIONS 405,000 405,000

39 (8.00) (8.00)

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EDUCATIONAL TELEVISION COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 TELEVISION CONTENT 5,135,600 5,135,600

2 (36.20) (36.20)

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

4 E. ENTERPRISE ACTIVITIES

5 1. FUNDRAISING

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 120,000 120,000

8 (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 120,000 120,000

10 (1.00) (1.00)

11 OTHER OPERATING EXPENSES 115,000 115,000

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12 TOTAL FUNDRAISING 235,000 235,000

13 (1.00) (1.00)

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

15 2. UNDERWRITING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 180,000 180,000

18 (5.00) (5.00)

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19 TOTAL PERSONAL SERVICE 180,000 180,000

20 (5.00) (5.00)

21 OTHER OPERATING EXPENSES 20,000 20,000

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22 TOTAL UNDERWRITING 200,000 200,000

23 (5.00) (5.00)

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

25 3. MARKETING

26 OTHER OPERATING EXPENSES 60,000 60,000

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27 TOTAL MARKETING 60,000 60,000

28 ================================================================================================

29 TOTAL ENTERPRISE ACTIVITIES 495,000 495,000

30 (6.00) (6.00)

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

32 TOTAL PROGRAM AND SERVICES 14,706,100 14,706,100

33 (123.20) (123.20)

34 ================================================================================================

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 2,320,000 2,110,400 2,110,400

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38 TOTAL FRINGE BENEFITS 2,320,000 2,110,400 2,110,400

39 ================================================================================================

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EDUCATIONAL TELEVISION COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 EMPLOYEE BENEFITS 2,320,000 2,110,400 2,110,400

2 ================================================================================================

3 EDUCATIONAL TELEVISION

4 COMMISSION

5

6 TOTAL FUNDS AVAILABLE 18,820,000 18,650,000 18,650,000

7 TOTAL AUTHORIZED FTE POSITIONS (154.20) (141.20) (141.20)

8 ================================================================================================