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EDUCATIONAL TELEVISION COMMISSION

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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. 125,190 130,198

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 838,310 833,302

6 (17.00) (17.00)

7 OTHER PERSONAL SERVICES 225,000 225,000

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

9 (18.00) (18.00)

10 OTHER OPERATING EXPENSES 645,000 645,000

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

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

13 (18.00) (18.00)

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

15 II. PROGRAMS & SERVICES

16 A. TOWERNET

17 1. ENGINEERING ADMINISTRATION

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 180,000 180,000

20 (3.00) (3.00)

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21 TOTAL PERSONAL SERVICE 180,000 180,000

22 (3.00) (3.00)

23 OTHER OPERATING EXPENSES 13,500 13,500

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24 TOTAL ENGINEERING

25 ADMINISTRATION 193,500 193,500

26 (3.00) (3.00)

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

28 2. TRANSMISSION & RECEPTION

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,685,000 1,795,000 110,000

31 (39.00) (36.00)

32 OTHER PERSONAL SERVICES 55,000 55,000

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33 TOTAL PERSONAL SERVICE 1,740,000 1,850,000 110,000

34 (39.00) (36.00)

35 OTHER OPERATING EXPENSES 2,451,000 2,481,989 30,989

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36 TOTAL TRANSMISSIONS &

37 RECEPTION 4,191,000 4,331,989 140,989

38 (39.00) (36.00)

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

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EDUCATIONAL TELEVISION COMMISSION

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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. COMMUNICATIONS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 125,000 125,000

4 (4.00) (4.00)

5 OTHER PERSONAL SERVICES 60,000 60,000

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6 TOTAL PERSONAL SERVICE 185,000 185,000

7 (4.00) (4.00)

8 OTHER OPERATING EXPENSES 75,000 75,000

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9 TOTAL COMMUNICATIONS 260,000 260,000

10 (4.00) (4.00)

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

12 TOTAL TOWERNET 4,644,500 4,785,489 140,989

13 (46.00) (43.00)

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

15 B. DIGITAL EDUCATION

16 1. PRE-K EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 40,000 40,000

19 (1.00) (1.00)

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20 TOTAL PERSONAL SERVICE 40,000 40,000

21 (1.00) (1.00)

22 OTHER OPERATING EXPENSES 60,000 60,000

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

24 (1.00) (1.00)

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

26 2. K-12 EDUCATION

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 297,000 297,000

29 (10.00) (10.00)

30 OTHER PERSONAL SERVICES 36,000 36,000

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31 TOTAL PERSONAL SERVICE 333,000 333,000

32 (10.00) (10.00)

33 OTHER OPERATING EXPENSES 1,055,000 1,055,000

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

35 (10.00) (10.00)

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

37 3. HIGHER EDUCATION

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 208,000 208,000

40 (6.00) (6.00)

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EDUCATIONAL TELEVISION COMMISSION

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 208,000 208,000

2 (6.00) (6.00)

3 OTHER OPERATING EXPENSES 150,000 150,000

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4 TOTAL HIGHER EDUCATION 358,000 358,000

5 (6.00) (6.00)

6 ================================================================================================

7 4. AGENCY, LOCAL, & OTHER

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 435,000 435,000

10 (8.00) (8.00)

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11 TOTAL PERSONAL SERVICE 435,000 435,000

12 (8.00) (8.00)

13 OTHER OPERATING EXPENSES 570,000 570,000

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14 TOTAL AGENCY, LOCAL & OTHER

15 EDUCATION SERV 1,005,000 1,005,000

16 (8.00) (8.00)

17 ================================================================================================

18 5. TRAINING/ASSESSMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 105,000 105,000

21 (3.00) (3.00)

22 OTHER PERSONAL SERVICES 30,000 30,000

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23 TOTAL PERSONAL SERVICE 135,000 135,000

24 (3.00) (3.00)

25 OTHER OPERATING EXPENSES 50,000 50,000

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26 TOTAL TRAINING & ASSESSMENT 185,000 185,000

27 (3.00) (3.00)

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

29 TOTAL DIGITAL EDUCATION 3,036,000 3,036,000

30 (28.00) (28.00)

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

32 C. RADIO CONTENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 300,000 300,000

35 (7.00) (7.00)

36 OTHER PERSONAL SERVICES 45,000 45,000

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37 TOTAL PERSONAL SERVICE 345,000 345,000

38 (7.00) (7.00)

39 OTHER OPERATING EXPENSES 1,050,000 1,050,000

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EDUCATIONAL TELEVISION COMMISSION

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 RADIO CONTENT 1,395,000 1,395,000

2 (7.00) (7.00)

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

4 D. TELEVISION CONTENT

5 1. NATIONAL

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 92,000 92,000

8 (2.00) (2.00)

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9 TOTAL PERSONAL SERVICE 92,000 92,000

10 (2.00) (2.00)

11 OTHER OPERATING EXPENSES 2,100,000 2,100,000

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12 TOTAL NATIONAL 2,192,000 2,192,000

13 (2.00) (2.00)

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

15 2. LOCAL & TRANSPARENCY

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,005,000 1,005,000

18 (26.20) (23.20)

19 OTHER PERSONAL SERVICES 105,000 150,000 45,000

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20 TOTAL PERSONAL SERVICE 1,110,000 1,155,000 45,000

21 (26.20) (23.20)

22 OTHER OPERATING EXPENSES 1,428,600 1,483,600 55,000

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23 TOTAL LOCAL & TRANSPARENCY 2,538,600 2,638,600 100,000

24 (26.20) (23.20)

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

26 3. REGIONAL OPERATIONS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 255,000 255,000

29 (8.00) (8.00)

30 OTHER PERSONAL SERVICES 25,000 25,000

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31 TOTAL PERSONAL SERVICE 280,000 280,000

32 (8.00) (8.00)

33 OTHER OPERATING EXPENSES 125,000 125,000

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34 TOTAL REGIONAL OPERATIONS 405,000 405,000

35 (8.00) (8.00)

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

37 TOTAL TELEVISION CONTENT 5,135,600 5,235,600 100,000

38 (36.20) (33.20)

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

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EDUCATIONAL TELEVISION COMMISSION

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 E. ENTERPRISE ACTIVITIES

2 1. FUNDRAISING

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 120,000 120,000

5 (1.00) (1.00)

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6 TOTAL PERSONAL SERVICE 120,000 120,000

7 (1.00) (1.00)

8 OTHER OPERATING EXPENSES 115,000 115,000

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9 TOTAL FUNDRAISING 235,000 235,000

10 (1.00) (1.00)

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

12 2. UNDERWRITING

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 180,000 180,000

15 (5.00) (5.00)

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16 TOTAL PERSONAL SERVICE 180,000 180,000

17 (5.00) (5.00)

18 OTHER OPERATING EXPENSES 20,000 20,000

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19 TOTAL UNDERWRITING 200,000 200,000

20 (5.00) (5.00)

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

22 3. MARKETING

23 OTHER OPERATING EXPENSES 60,000 60,000

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24 TOTAL MARKETING 60,000 60,000

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

26 TOTAL ENTERPRISE ACTIVITIES 495,000 495,000

27 (6.00) (6.00)

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

29 TOTAL PROGRAM AND SERVICES 14,706,100 14,947,089 240,989

30 (123.20) (117.20)

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

32 III. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 2,110,400 2,146,700 36,300

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35 TOTAL FRINGE BENEFITS 2,110,400 2,146,700 36,300

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

37 TOTAL EMPLOYEE BENEFITS 2,110,400 2,146,700 36,300

38 ================================================================================================

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EDUCATIONAL TELEVISION COMMISSION

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 EDUCATIONAL TELEVISION

2 COMMISSION

3

4 TOTAL FUNDS AVAILABLE 18,650,000 18,927,289 277,289

5 TOTAL AUTHORIZED FTE POSITIONS (141.20) (135.20)

6 ================================================================================================