SEC. 19-0001 SECTION 19 PAGE 0079

EDUCATIONAL TELEVISION COMMISSION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 916,491 916,491 1,152,000 1,152,000 1,152,000 1,152,000

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

7 OTHER PERSONAL SERVICES 85,000 85,000 85,000 85,000

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8 TOTAL PERSONAL SERVICE 1,041,625 1,041,625 1,362,134 1,362,134 1,362,134 1,362,134

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

10 OTHER OPERATING EXPENSES 1,084,104 34,104 1,583,995 518,495 1,583,995 518,495

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

12 TOTAL INTERNAL ADMINISTRATION 2,125,729 1,075,729 2,946,129 1,880,629 2,946,129 1,880,629

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

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

15 II. PROGRAM AND SERVICES

16 A. PUBLIC EDUCATION

17 1. EARLY CHILDHOOD

18 PERSONAL SERVICE

19 OTHER PERSONAL SERVICES 45,000

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20 TOTAL PERSONAL SERVICE 45,000

21 OTHER OPERATING EXPENSES 75,000

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22 TOTAL EARLY CHILDHOOD 120,000

23 ================================================================================================

24 2.GENERAL SUPPORT & SERVICES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 3,471,164 3,471,164 3,229,928 3,229,928 3,229,928 3,229,928

27 (84.00) (84.00) (84.00) (84.00) (84.00) (84.00)

28 OTHER PERSONAL SERVICES 150,000 50,000 170,000 100,000 170,000 100,000

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29 TOTAL PERSONAL SERVICE 3,621,164 3,521,164 3,399,928 3,329,928 3,399,928 3,329,928

30 (84.00) (84.00) (84.00) (84.00) (84.00) (84.00)

31 OTHER OPERATING EXPENSES 2,714,487 1,124,487 3,145,000 1,450,000 3,145,000 1,450,000

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32 TOTAL GENERAL SUPPORT &

33 SERVICES 6,335,651 4,645,651 6,544,928 4,779,928 6,544,928 4,779,928

34 (84.00) (84.00) (84.00) (84.00) (84.00) (84.00)

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36 TOTAL PUBLIC EDUCATION 6,455,651 4,645,651 6,544,928 4,779,928 6,544,928 4,779,928

37 (84.00) (84.00) (84.00) (84.00) (84.00) (84.00)

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

39 B. HIGHER EDUCATION

SEC. 19-0002 SECTION 19 PAGE 0080

EDUCATIONAL TELEVISION COMMISSION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 425,000 425,000 282,504 282,504 282,504 282,504

3 (13.00) (13.00) (13.00) (13.00) (13.00) (13.00)

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4 TOTAL PERSONAL SERVICE 425,000 425,000 282,504 282,504 282,504 282,504

5 (13.00) (13.00) (13.00) (13.00) (13.00) (13.00)

6 OTHER OPERATING EXPENSES 307,000 295,000 242,000 230,000 242,000 230,000

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7 TOTAL HIGHER EDUCATION 732,000 720,000 524,504 512,504 524,504 512,504

8 (13.00) (13.00) (13.00) (13.00) (13.00) (13.00)

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10 C. AGENCY SERVICES

11 1.LOCAL GOVT. & BUS. SRVCS

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 105,000 50,000 90,000 90,000

14 (3.00) (1.00) (2.00) (2.00)

15 OTHER PERSONAL SERVICES 45,000 25,000 25,000

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16 TOTAL PERSONAL SERVICE 150,000 50,000 115,000 115,000

17 (3.00) (1.00) (2.00) (2.00)

18 OTHER OPERATING EXPENSES 23,160 11,160 64,000 12,000 64,000 12,000

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19 TOTAL LOCAL GOVERNMENT &

20 BUSINESS SERVICES 173,160 61,160 179,000 12,000 179,000 12,000

21 (3.00) (1.00) (2.00) (2.00)

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

23 2.GENERAL SUPPORT &

24 SERVICES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 418,000 368,000 440,000 390,000 440,000 390,000

27 (11.00) (10.00) (12.00) (11.00) (12.00) (11.00)

28 OTHER PERSONAL SERVICES 10,000

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29 TOTAL PERSONAL SERVICE 428,000 368,000 440,000 390,000 440,000 390,000

30 (11.00) (10.00) (12.00) (11.00) (12.00) (11.00)

31 OTHER OPERATING EXPENSES 553,077 183,077 505,000 135,000 505,000 135,000

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32 TOTAL GENERAL SUPPORT &

33 SERVICES 981,077 551,077 945,000 525,000 945,000 525,000

34 (11.00) (10.00) (12.00) (11.00) (12.00) (11.00)

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

36 TOTAL AGENCY SERVICES 1,154,237 612,237 1,124,000 537,000 1,124,000 537,000

37 (14.00) (11.00) (14.00) (11.00) (14.00) (11.00)

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

39 D. COMMUNITY EDUCATION

SEC. 19-0003 SECTION 19 PAGE 0081

EDUCATIONAL TELEVISION COMMISSION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 2,494,817 1,794,817 1,800,573 1,264,769 1,800,573 1,264,769

3 (63.00) (44.00) (59.00) (40.00) (59.00) (40.00)

4 OTHER PERSONAL SERVICES 200,000 110,000 174,500 100,000 174,500 100,000

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5 TOTAL PERSONAL SERVICE 2,694,817 1,904,817 1,975,073 1,364,769 1,975,073 1,364,769

6 (63.00) (44.00) (59.00) (40.00) (59.00) (40.00)

7 OTHER OPERATING EXPENSES 2,513,562 532,562 2,630,560 353,360 2,630,560 353,360

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8 TOTAL COMMUNITY EDUCATION 5,208,379 2,437,379 4,605,633 1,718,129 4,605,633 1,718,129

9 (63.00) (44.00) (59.00) (40.00) (59.00) (40.00)

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

11 E. PUBLIC AFFAIRS

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 873,595 818,595 790,866 790,866 790,866 790,866

14 (21.20) (19.20) (26.20) (23.20) (26.20) (23.20)

15 OTHER PERSONAL SERVICES 30,000 25,000 25,500 25,500

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16 TOTAL PERSONAL SERVICE 903,595 843,595 816,366 790,866 816,366 790,866

17 (21.20) (19.20) (26.20) (23.20) (26.20) (23.20)

18 OTHER OPERATING EXPENSES 686,020 236,020 674,500 140,000 674,500 140,000

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19 TOTAL PUBLIC AFFAIRS 1,589,615 1,079,615 1,490,866 930,866 1,490,866 930,866

20 (21.20) (19.20) (26.20) (23.20) (26.20) (23.20)

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

22 F. CULTURAL & PERFORMING ARTS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 774,000 739,000 367,173 367,173 367,173 367,173

25 (18.00) (17.00) (17.00) (17.00) (17.00) (17.00)

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

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27 TOTAL PERSONAL SERVICE 804,000 754,000 387,173 387,173 387,173 387,173

28 (18.00) (17.00) (17.00) (17.00) (17.00) (17.00)

29 OTHER OPERATING EXPENSES 620,400 160,400 608,686 58,000 608,686 58,000

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30 TOTAL CULTURAL & PERFORMING

31 ARTS 1,424,400 914,400 995,859 445,173 995,859 445,173

32 (18.00) (17.00) (17.00) (17.00) (17.00) (17.00)

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

34 TOTAL PROGRAM AND SERVICES 16,564,282 10,409,282 15,285,790 8,923,600 15,285,790 8,923,600

35 (213.20) (188.20) (213.20) (188.20) (213.20) (188.20)

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

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 3,086,302 2,716,302 2,645,666 2,371,352 2,645,666 2,371,352

SEC. 19-0004 SECTION 19 PAGE 0082

EDUCATIONAL TELEVISION COMMISSION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 FRINGE BENEFITS 3,086,302 2,716,302 2,645,666 2,371,352 2,645,666 2,371,352

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

3 TOTAL EMPLOYEE BENEFITS 3,086,302 2,716,302 2,645,666 2,371,352 2,645,666 2,371,352

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

5 EDUCATIONAL TELEVISION

6 COMMISSION

7

8 TOTAL FUNDS AVAILABLE 21,776,313 14,201,313 20,877,585 13,175,581 20,877,585 13,175,581

9 TOTAL AUTHORIZED FTE POSITIONS (243.20) (218.20) (243.20) (218.20) (243.20) (218.20)

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