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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

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

5 CLASSIFIED POSITIONS 916,491 916,491 1,152,000 1,152,000

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

7 OTHER PERSONAL SERVICES 85,000 85,000

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

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

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

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

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

13 (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

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

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

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

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

31 OTHER OPERATING EXPENSES 2,714,487 1,124,487 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

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

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

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

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

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

39 B. HIGHER EDUCATION

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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

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

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

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

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

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

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

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

10 C. AGENCY SERVICES

11 1.LOCAL GOVT. & BUS. SRVCS

12 PERSONAL SERVICE

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

14 (3.00) (1.00) (2.00)

15 OTHER PERSONAL SERVICES 45,000 25,000

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

17 (3.00) (1.00) (2.00)

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

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19 TOTAL LOCAL GOVERNMENT &

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

21 (3.00) (1.00) (2.00)

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

23 2.GENERAL SUPPORT &

24 SERVICES

25 PERSONAL SERVICE

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

27 (11.00) (10.00) (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

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

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

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32 TOTAL GENERAL SUPPORT &

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

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

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

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

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

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

39 D. COMMUNITY EDUCATION

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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

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

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

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

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

7 OTHER OPERATING EXPENSES 2,513,562 532,562 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

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

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

11 E. PUBLIC AFFAIRS

12 PERSONAL SERVICE

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

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

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

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

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

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

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

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

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

22 F. CULTURAL & PERFORMING ARTS

23 PERSONAL SERVICE

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

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

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

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

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

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

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30 TOTAL CULTURAL & PERFORMING

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

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

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

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

35 (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

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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 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 3,086,302 2,716,302 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

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

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