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EDUCATIONAL TELEVISION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. INTERNAL ADMINISTRATION

2 PERSONAL SERVICE

3 PRESIDENT & GENERAL MGR. 107,119 107,119 107,119 107,119 107,119 107,119

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

5 CLASSIFIED POSITIONS 918,015 918,015 900,000 900,000 900,000 900,000

6 (29.00) (29.00) (25.00) (25.00) (25.00) (25.00)

7 OTHER PERSONAL SERVICES 75,000 75,000 165,000 165,000 145,000 165,000

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8 TOTAL PERSONAL SERVICE 1,100,134 1,100,134 1,172,119 1,172,119 1,152,119 1,172,119

9 (30.00) (30.00) (26.00) (26.00) (26.00) (26.00)

10 OTHER OPERATING EXPENSES 945,000 80,000 950,000 950,000 950,000

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

12 TOTAL INTERNAL ADMINISTRATION 2,045,134 1,180,134 2,122,119 2,122,119 1,152,119 2,122,119

13 (30.00) (30.00) (26.00) (26.00) (26.00) (26.00)

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

15 II. PROGRAM AND SERVICES

16 A. PUBLIC EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,871,133 2,831,133 2,295,555 2,295,555 2,170,555 2,295,555

19 (85.00) (84.00) (71.00) (71.00) (64.00) (71.00)

20 OTHER PERSONAL SERVICES 45,000 15,000 30,000 30,000 30,000

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21 TOTAL PERSONAL SERVICE 2,916,133 2,846,133 2,325,555 2,325,555 2,170,555 2,325,555

22 (85.00) (84.00) (71.00) (71.00) (64.00) (71.00)

23 OTHER OPERATING EXPENSES 3,256,899 506,899 3,083,309 3,083,309 483,309 3,083,309

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24 TOTAL PUBLIC EDUCATION 6,173,032 3,353,032 5,408,864 5,408,864 2,653,864 5,408,864

25 (85.00) (84.00) (71.00) (71.00) (64.00) (71.00)

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

27 B. HIGHER EDUCATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 240,000 240,000 285,510 285,510 285,510 285,510

30 (13.00) (13.00) (7.00) (7.00) (7.00) (7.00)

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31 TOTAL PERSONAL SERVICE 240,000 240,000 285,510 285,510 285,510 285,510

32 (13.00) (13.00) (7.00) (7.00) (7.00) (7.00)

33 OTHER OPERATING EXPENSES 294,000 30,000 315,000 315,000 75,000 315,000

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34 TOTAL HIGHER EDUCATION 534,000 270,000 600,510 600,510 360,510 600,510

35 (13.00) (13.00) (7.00) (7.00) (7.00) (7.00)

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

37 C. AGENCY SERVICES

38 1.LOCAL GOVT. & BUS. SRVCS

39 PERSONAL SERVICE

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EDUCATIONAL TELEVISION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 86,000 86,000 86,000 86,000

2 (2.00) (2.00) (2.00) (2.00)

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3 TOTAL PERSONAL SERVICE 86,000 86,000 86,000 86,000

4 (2.00) (2.00) (2.00) (2.00)

5 OTHER OPERATING EXPENSES 9,000 4,000 20,000 20,000 10,000 20,000

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6 TOTAL LOCAL GOVERNMENT &

7 BUSINESS SERVICES 95,000 4,000 106,000 106,000 10,000 106,000

8 (2.00) (2.00) (2.00) (2.00)

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

10 2.GENERAL SUPPORT &

11 SERVICES

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 450,000 400,000 451,577 451,577 369,577 451,577

14 (12.00) (11.00) (10.00) (10.00) (8.00) (10.00)

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15 TOTAL PERSONAL SERVICE 450,000 400,000 451,577 451,577 369,577 451,577

16 (12.00) (11.00) (10.00) (10.00) (8.00) (10.00)

17 OTHER OPERATING EXPENSES 289,000 20,000 400,000 400,000 100,000 400,000

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18 TOTAL GENERAL SUPPORT &

19 SERVICES 739,000 420,000 851,577 851,577 469,577 851,577

20 (12.00) (11.00) (10.00) (10.00) (8.00) (10.00)

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

22 TOTAL AGENCY SERVICES 834,000 424,000 957,577 957,577 479,577 957,577

23 (14.00) (11.00) (12.00) (12.00) (8.00) (12.00)

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

25 D. COMMUNITY EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,344,538 784,538 1,523,484 1,523,484 722,484 1,523,484

28 (61.00) (37.00) (31.00) (31.00) (21.00) (31.00)

29 OTHER PERSONAL SERVICES 150,000 90,000 160,000 160,000 100,000 160,000

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30 TOTAL PERSONAL SERVICE 1,494,538 874,538 1,683,484 1,683,484 822,484 1,683,484

31 (61.00) (37.00) (31.00) (31.00) (21.00) (31.00)

32 OTHER OPERATING EXPENSES 3,247,000 55,000 3,282,461 3,282,461 100,000 3,282,461

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33 TOTAL COMMUNITY EDUCATION 4,741,538 929,538 4,965,945 4,965,945 922,484 4,965,945

34 (61.00) (37.00) (31.00) (31.00) (21.00) (31.00)

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

36 E. PUBLIC AFFAIRS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 680,000 680,000 707,298 707,298 633,298 707,298

39 (23.20) (23.20) (18.20) (18.20) (16.20) (18.20)

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EDUCATIONAL TELEVISION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 65,000 65,000 65,000 65,000

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2 TOTAL PERSONAL SERVICE 680,000 680,000 772,298 772,298 698,298 772,298

3 (23.20) (23.20) (18.20) (18.20) (16.20) (18.20)

4 OTHER OPERATING EXPENSES 846,000 30,000 885,000 885,000 75,000 885,000

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5 TOTAL PUBLIC AFFAIRS 1,526,000 710,000 1,657,298 1,657,298 773,298 1,657,298

6 (23.20) (23.20) (18.20) (18.20) (16.20) (18.20)

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

8 F. CULTURAL & PERFORMING ARTS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 500,000 500,000 548,371 548,371 548,371 548,371

11 (17.00) (17.00) (13.00) (13.00) (12.00) (13.00)

12 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000 5,000 5,000

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13 TOTAL PERSONAL SERVICE 505,000 505,000 553,371 553,371 553,371 553,371

14 (17.00) (17.00) (13.00) (13.00) (12.00) (13.00)

15 OTHER OPERATING EXPENSES 1,015,000 25,000 1,025,000 1,025,000 75,000 1,025,000

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16 TOTAL CULTURAL & PERFORMING

17 ARTS 1,520,000 530,000 1,578,371 1,578,371 628,371 1,578,371

18 (17.00) (17.00) (13.00) (13.00) (12.00) (13.00)

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

20 TOTAL PROGRAM AND SERVICES 15,328,570 6,216,570 15,168,565 15,168,565 5,818,104 15,168,565

21 (213.20) (185.20) (152.20) (152.20) (128.20) (152.20)

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

23 III. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 2,508,391 2,238,391 2,440,000 2,427,571 2,036,571 2,440,000

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26 TOTAL FRINGE BENEFITS 2,508,391 2,238,391 2,440,000 2,427,571 2,036,571 2,440,000

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28 TOTAL EMPLOYEE BENEFITS 2,508,391 2,238,391 2,440,000 2,427,571 2,036,571 2,440,000

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

30 EDUCATIONAL TELEVISION

31 COMMISSION

32

33 TOTAL FUNDS AVAILABLE 19,882,095 9,635,095 19,730,684 19,718,255 9,006,794 19,730,684

34 TOTAL AUTHORIZED FTE POSITIONS (243.20) (215.20) (178.20) (178.20) (154.20) (178.20)

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