

EDUCATIONAL COMMUNICATIONS BOARD

Budget Summary							
Fund	2022-23 Base Year Doubled	2023-25 Governor	2023-25 Jt. Finance	2023-25 Legislature	2023-25 Act 19	Act 19 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$11,668,400	\$11,720,500	\$13,024,500	\$13,024,500	\$13,024,500	\$1,356,100	11.6%
PR	<u>30,142,400</u>	<u>31,014,400</u>	<u>31,014,400</u>	<u>31,014,400</u>	<u>31,014,400</u>	<u>872,000</u>	2.9
TOTAL	\$41,810,800	\$42,734,900	\$44,038,900	\$44,038,900	\$44,038,900	\$2,228,100	5.3%

FTE Position Summary						
Fund	2022-23 Base	2024-25 Governor	2024-25 Jt. Finance	2024-25 Legislature	2024-25 Act 19	Act 19 Change
						Over 2022-23 Base
GPR	25.94	25.94	25.94	25.94	25.94	0.00
PR	<u>28.24</u>	<u>28.24</u>	<u>25.56</u>	<u>25.56</u>	<u>25.56</u>	<u>- 2.68</u>
TOTAL	54.18	54.18	51.50	51.50	51.50	- 2.68

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

GPR	\$542,600
PR	<u>872,000</u>
Total	\$1,414,600

Governor/Legislature: Modify the base budget by \$269,600 GPR and \$430,400 PR in 2023-24 and \$273,000 GPR and \$441,600 PR in 2024-25 for: (a) full funding of continuing salaries and fringe benefits (\$173,300 GPR and \$211,700 PR annually); (b) \$4,300 GPR and \$18,300 PR in 2023-24 and \$7,300 GPR and \$20,200 PR in 2024-25 for reclassifications and semiautomatic pay progression; (c) \$73,300 GPR and \$12,000 PR annually for overtime; (d) \$8,700 GPR and \$3,400 PR annually for night and weekend differential pay; and (e) \$10,000 GPR and \$185,000 PR in 2023-24 and \$10,400 GPR and \$194,300 PR in 2024-25 for full funding of lease and directed move costs.

2. DEBT SERVICE REESTIMATE [LFB Paper 106]

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
GPR	- \$589,700	\$1,307,000	\$717,300

Governor: Reestimate debt service funding by -\$181,200 in 2023-24 and -\$408,500 in 2024-25. Base level funding is \$1,949,500 annually.

Joint Finance/Legislature: Reestimate debt service by \$421,500 in 2023-24 and \$885,500 in 2024-25

3. FUEL AND UTILITIES REESTIMATE

GPR	\$96,200
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Governor/Legislature: Provide \$41,800 in 2023-24 and \$54,400 in 2024-25 to reestimate the Board's fuel and utilities budget to reflect anticipated changes in prices and statistically normal weather conditions. Base level funding is \$818,300 annually.

4. AGENCY SUPPLIES AND SERVICES FUNDING INCREASE

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
GPR	\$3,000	- \$3,000	\$0

Governor: Provide \$1,500 GPR annually to increase agency supplies and services funding. According to the Administration, the amounts represent a 5% increase to supplies and services funding for certain annual GPR and SEG state operations appropriations. The proposed increases would be provided to appropriations that meet the following criteria: (a) in 2021-22, the agency expended 95% or more of the amount budgeted for supplies and services; and (b) for the 2023-25 biennium, no other additional supplies and services funding is being proposed for a similar purpose. Of the total amount, \$700 annually would be provided in the Board's general program operations appropriation and \$800 annually would be provided in the appropriation for transmitter operation.

Joint Finance/Legislature: Provision not included. (Removed from budget consideration pursuant to Joint Finance Motion #10.)

5. DELETE VACANT POSITIONS

	Positions
PR	- 2.68

Joint Finance/Legislature: Delete 2.68 PR positions vacant for 24 months or more from ECB's appropriation for gifts, grants, contracts, leases, instructional materials, and copyrights.