

EDUCATIONAL COMMUNICATIONS BOARD

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Governor		2023-25 Change Over Base Year Doubled		2022-23	Governor		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$5,834,200	\$5,965,900	\$5,754,600	\$52,100	0.4%	25.94	25.94	25.94	0.00	0.0%
PR	<u>15,071,200</u>	<u>15,501,600</u>	<u>15,512,800</u>	<u>872,000</u>	2.9	<u>28.24</u>	<u>28.24</u>	<u>28.24</u>	<u>0.00</u>	0.0
TOTAL	\$20,905,400	\$21,467,500	\$21,267,400	\$924,100	2.2%	54.18	54.18	54.18	0.00	0.0%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

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

Governor: 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

GPR	- \$589,700
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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.

3. FUEL AND UTILITIES REESTIMATE

GPR	\$96,200
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Governor: 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

GPR	\$3,000
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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.