

EDUCATIONAL COMMUNICATIONS BOARD

Budget Summary						FTE Position Summary				
Fund	2006-07 Adjusted Base	Conference Committee		2007-09 Change Over Base Year Doubled		2006-07	Conference Committee		2008-09 Over 2006-07	
		2007-08	2008-09	Amount	%		2007-08	2008-09	Number	%
GPR	\$7,718,000	\$8,001,400	\$8,135,100	\$700,500	4.5%	37.44	37.44	37.44	0.00	0.0%
FED	1,171,800	1,171,800	1,171,800	0	0.0	0.00	0.00	0.00	0.00	0.0
PR	<u>8,856,100</u>	<u>8,922,700</u>	<u>8,922,900</u>	<u>133,400</u>	0.8	<u>24.74</u>	<u>24.74</u>	<u>24.74</u>	<u>0.00</u>	0.0
TOTAL	\$17,745,900	\$18,095,900	\$18,229,800	\$833,900	2.3%	62.18	62.18	62.18	0.00	0.0%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [Senate/Assembly]

GPR	-\$16,200
PR	<u>133,200</u>
Total	\$117,000

Conference Committee: Adjust the base budget by -\$8,100 GPR and \$66,600 PR annually for: (a) full funding of continuing salaries and fringe benefits (-\$122,100 GPR and \$37,800 PR annually); (b) reclassification of the electronic technician classification series to improve recruitment for these positions (\$39,700 GPR and \$14,800 PR annually); (c) overtime (\$66,400 GPR and \$11,000 PR annually); and (d) night and weekend pay differentials (\$7,900 GPR and \$3,000 PR annually).

2. REESTIMATE DEBT SERVICE [Senate/Assembly]

GPR	\$520,500
PR	<u>200</u>
Total	\$520,700

Conference Committee: Reestimate debt service costs by \$212,100 GPR in 2007-08 and \$308,400 GPR and \$200 PR in 2008-09. Annual base level funding is \$2,265,600 GPR and \$13,100 PR.

3. FUEL AND UTILITY EXPENSES [Senate]

GPR	\$196,200
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Conference Committee: Provide \$79,400 in 2007-08 and \$116,800 in 2008-09 for fuel and utility expenses for the ECB over annual base level funding of \$674,000.