

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Idaho Public Broadcasting	7,935,200	7,935,200	8,068,000	8,485,000	9,506,800	8,568,700
Total	7,935,200	7,935,200	8,068,000	8,485,000	9,506,800	8,568,700
By Fund Source						
General	1,826,800	1,826,800	2,200,700	2,200,700	3,314,700	2,345,400
Federal	127,000	127,000	23,000	440,000	0	0
Other	5,981,400	5,981,400	5,844,300	5,844,300	6,192,100	6,223,300
Total	7,935,200	7,935,200	8,068,000	8,485,000	9,506,800	8,568,700
By Object						
Capital Outlay	604,600	604,600	358,200	768,500	1,430,400	809,100
Lump Sum	0	0	0	0	0	0
Operating Expenditures	3,411,200	3,411,200	3,550,200	3,554,400	3,603,100	3,499,900
Personnel Costs	3,919,400	3,919,400	4,159,600	4,162,100	4,473,300	4,259,700
Trustee/Benefit Payments	0	0	0	0	0	0
Total	7,935,200	7,935,200	8,068,000	8,485,000	9,506,800	8,568,700
FTP Positions	59.00	59.00	60.00	60.00	63.00	60.00

Public Broadcasting

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	60.00	2,200,700	8,068,000	60.00	2,200,700	8,068,000
4.30 Supplemental	0.00	0	183,500	0.00	0	183,500
5.00 FY 2015 Total Appropriation	60.00	2,200,700	8,251,500	60.00	2,200,700	8,251,500
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	233,500
7.00 FY 2015 Estimated Expenditures	60.00	2,200,700	8,251,500	60.00	2,200,700	8,485,000
8.40 Removal of One-Time Expenditures	0.00	(236,700)	(618,800)	0.00	(236,700)	(852,300)
9.00 FY 2016 Base	60.00	1,964,000	7,632,700	60.00	1,964,000	7,632,700
10.10 Employee Benefit Costs	0.00	12,600	58,000	0.00	8,700	40,100
10.20 Inflationary Adjustments	0.00	3,700	3,700	0.00	0	0
10.30 Repair, Replacement Items/Alteration	0.00	977,400	1,427,400	0.00	359,100	809,100
10.40 Interagency Nonstandard Adjustments	0.00	(8,900)	(8,300)	0.00	(8,900)	(8,300)
10.60 Change In Employee Compensation	0.00	7,500	34,900	0.00	22,500	95,100
11.00 FY 2016 Total Maintenance	60.00	2,956,300	9,148,400	60.00	2,345,400	8,568,700
Idaho Public Broadcasting						
12.01 New Positions	3.00	358,400	358,400	0.00	0	0
13.00 FY 2016 Gov's Recommendation	63.00	3,314,700	9,506,800	60.00	2,345,400	8,568,700
Amount Change From Original Appropriation	3.00	1,114,000	1,438,800	0.00	144,700	500,700
Percent Change From Original Appropriation	5.00%	50.62%	17.83%	0.00%	6.58%	6.21%