

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho Public Television broadcasts and produces instructional, educational, entertainment and public affairs programming that cannot be accessed through traditional broadcast networks. IPTV coordinates, promotes and delivers adult learning and continuing educational opportunities to all citizens of Idaho at school, at work or at home. IPTV provides production and distribution facilities and services to public or private agencies engaged in educational activities.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: SB 1481, HB 844							
General	14.00	888,900	769,700	0	0	0	1,658,600
Dedicated	0.00	0	0	1,590,000	0	0	1,590,000
Other	19.00	855,800	10,000	0	0	0	865,800
Total	33.00	1,744,700	779,700	1,590,000	0	0	4,114,400
FY 2007 Total Appropriation							
General	14.00	888,900	769,700	0	0	0	1,658,600
Dedicated	0.00	0	0	1,590,000	0	0	1,590,000
Other	19.00	855,800	10,000	0	0	0	865,800
Total	33.00	1,744,700	779,700	1,590,000	0	0	4,114,400
FY 2007 Estimated Expenditures							
General	14.00	888,900	769,700	0	0	0	1,658,600
Dedicated	0.00	0	0	1,590,000	0	0	1,590,000
Other	19.00	855,800	10,000	0	0	0	865,800
Total	33.00	1,744,700	779,700	1,590,000	0	0	4,114,400
Base Adjustments							
8.41 Removal of One-Time Expenditures:							
Dedicated	0.00	0	0	(1,590,000)	0	0	(1,590,000)
Total	0.00	0	0	(1,590,000)	0	0	(1,590,000)
FY 2008 Base							
General	14.00	888,900	769,700	0	0	0	1,658,600
Dedicated	0.00	0	0	0	0	0	0
Other	19.00	855,800	10,000	0	0	0	865,800
Total	33.00	1,744,700	779,700	0	0	0	2,524,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Public Broadcasting
Idaho Public Broadcasting

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended. Provide \$13,500 in one-time General Fund for increased usage charge to allow full power to the KAID-DT transmitter.							
General	0.00	0	13,500	0	0	0	13,500
Other	0.00	0	0	0	0	0	0
Total	0.00	0	13,500	0	0	0	13,500
10.31 Replacement Items: Upgrade 5 translators to digital ready (\$228,500). Replace the old analog equipment in the Moscow studio and production control to the new digital format (\$908,000). Replace aircraft beacon on KUID tower per FAA guidelines (\$5,000). Replace one vehicle (\$26,500). And replace statewide network operations equipment (\$356,000).							
General	0.00	0	0	1,524,000	0	0	1,524,000
Total	0.00	0	0	1,524,000	0	0	1,524,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	15,800	0	0	0	15,800
Total	0.00	0	15,800	0	0	0	15,800
10.42 Refactored Classes: Information technology systems integrator analyst refactored to information technology systems integrator analyst senior. Television has become an entirely digital process from production to transmission. This has evolved over time and increased the skill set in this position to the point where this person needs to be promoted to match the complicated nature of the information technology world as it relates to television computer operation.							
Other	0.00	13,800	0	0	0	0	13,800
Total	0.00	13,800	0	0	0	0	13,800
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	41,100	0	0	0	0	41,100
Other	0.00	39,600	0	0	0	0	39,600
Total	0.00	80,700	0	0	0	0	80,700
FY 2008 Total Maintenance							
General	14.00	930,000	805,100	1,524,000	0	0	3,259,100
Dedicated	0.00	0	0	0	0	0	0
Other	19.00	909,200	10,000	0	0	0	919,200
Total	33.00	1,839,200	815,100	1,524,000	0	0	4,178,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Gov's Recommendation							
General	14.00	930,000	805,100	1,524,000	0	0	3,259,100
Dedicated	0.00	0	0	0	0	0	0
Other	19.00	909,200	10,000	0	0	0	919,200
Total	33.00	1,839,200	815,100	1,524,000	0	0	4,178,300