

	<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>
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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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1215

General	14.00	950,800	805,100	1,524,000	0	0	3,279,900
Other	19.00	939,200	10,000	0	0	0	949,200
Total	33.00	1,890,000	815,100	1,524,000	0	0	4,229,100

FY 2008 Total Appropriation

General	14.00	950,800	805,100	1,524,000	0	0	3,279,900
Other	19.00	939,200	10,000	0	0	0	949,200
Total	33.00	1,890,000	815,100	1,524,000	0	0	4,229,100

FY 2008 Estimated Expenditures

General	14.00	950,800	805,100	1,524,000	0	0	3,279,900
Other	19.00	939,200	10,000	0	0	0	949,200
Total	33.00	1,890,000	815,100	1,524,000	0	0	4,229,100

Base Adjustments

8.41 Removal of One-Time Expenditures:

General	0.00	0	(13,500)	(1,524,000)	0	0	(1,537,500)
Total	0.00	0	(13,500)	(1,524,000)	0	0	(1,537,500)

FY 2009 Base

General	14.00	950,800	791,600	0	0	0	1,742,400
Other	19.00	939,200	10,000	0	0	0	949,200
Total	33.00	1,890,000	801,600	0	0	0	2,691,600

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	33,300	0	0	0	0	33,300
Other	0.00	44,000	0	0	0	0	44,000
Total	0.00	77,300	0	0	0	0	77,300

10.23 Inflationary Adjustments: This decision unit provides for contractual inflation, including rent.

General	0.00	0	30,600	0	0	0	30,600
Total	0.00	0	30,600	0	0	0	30,600

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>
10.31 Replacement Items: This decision unit provides one-time replacement funding for two-way analog television microwave system to digital that links Pocatello to Boise.							
General	0.00	0	0	1,696,600	0	0	1,696,600
Total	0.00	0	0	1,696,600	0	0	1,696,600
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	(7,600)	0	0	0	(7,600)
Total	0.00	0	(7,600)	0	0	0	(7,600)
10.42 Refactored Classes: Not recommended. This request is for funding to address cost of position re-factoring. The Governor recommends refactoring costs be absorbed within the existing budget for Personnel Costs.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	7,900	0	0	0	7,900
Total	0.00	0	7,900	0	0	0	7,900
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	9,100	0	0	0	9,100
Total	0.00	0	9,100	0	0	0	9,100
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	43,500	0	0	0	0	43,500
Other	0.00	43,000	0	0	0	0	43,000
Total	0.00	86,500	0	0	0	0	86,500
FY 2009 Total Maintenance							
General	14.00	1,027,600	831,500	1,696,600	0	0	3,555,700
Other	19.00	1,026,200	10,000	0	0	0	1,036,200
Total	33.00	2,053,800	841,500	1,696,600	0	0	4,591,900
Line Items							
12.01 Reliable Emergency Backup Power : Not recommended. This decision unit requested funds for a backup power generator for Boise headquarters.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.02 Idaho Experience Documentaries: The Governor recommends one-time funding of \$358,400 (\$275,900 in Operating Expenditures, \$82,500 in Capital Outlay) to produce two educational multi-media projects including documentary TV programs and rich media web sites in the tradition of PBS's The American Experience, and to make them available statewide to students, teachers and the Idaho public. The Governor recommends any necessary staffing be utilized through contractors. In addition, the Governor recommends a review of the development of projects to consider future funding.							
General	0.00	0	275,900	82,500	0	0	358,400
Total	0.00	0	275,900	82,500	0	0	358,400
FY 2009 Gov's Recommendation							
General	14.00	1,027,600	1,107,400	1,779,100	0	0	3,914,100
Other	19.00	1,026,200	10,000	0	0	0	1,036,200
Total	33.00	2,053,800	1,117,400	1,779,100	0	0	4,950,300