

	<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 (IPTV) broadcasts and produces instructional, educational, entertainment, and public affairs programming that cannot be accessed through traditional commercial over-the-air networks. It also 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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1237, SB 1227

General	14.00	956,100	703,700	0	0	0	1,659,800
Other	19.00	962,600	10,000	0	0	0	972,600
Total	33.00	1,918,700	713,700	0	0	0	2,632,400

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(124,500)	0	0	0	0	(124,500)
Total	0.00	(124,500)	0	0	0	0	(124,500)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(16,500)	0	0	0	0	(16,500)
Total	0.00	(16,500)	0	0	0	0	(16,500)

FY 2010 Total Appropriation

General	14.00	815,100	703,700	0	0	0	1,518,800
Other	19.00	962,600	10,000	0	0	0	972,600
Total	33.00	1,777,700	713,700	0	0	0	2,491,400

FY 2010 Estimated Expenditures

General	14.00	815,100	703,700	0	0	0	1,518,800
Other	19.00	962,600	10,000	0	0	0	972,600
Total	33.00	1,777,700	713,700	0	0	0	2,491,400

Base Adjustments

8.41 Removal of One-Time Expenditures: Reflects removal of temporary 2% Personnel Costs budget restoration for dedicated fund programs.

Other	0.00	(19,800)	0	0	0	0	(19,800)
Total	0.00	(19,800)	0	0	0	0	(19,800)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	16,500	0	0	0	0	16,500
Total	0.00	16,500	0	0	0	0	16,500

FY 2011 Base

General	14.00	831,600	703,700	0	0	0	1,535,300
Other	19.00	942,800	10,000	0	0	0	952,800
Total	33.00	1,774,400	713,700	0	0	0	2,488,100

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Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	13,100	0	0	0	0	13,100
Other	0.00	17,400	0	0	0	0	17,400
Total	0.00	30,500	0	0	0	0	30,500
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(21,700)	0	0	0	0	(21,700)
Other	0.00	(29,500)	0	0	0	0	(29,500)
Total	0.00	(51,200)	0	0	0	0	(51,200)
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: The Governor does not recommend funding items from the General Fund because of the need to again implement cost containment measures for balancing the state budget.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(8,400)	0	0	0	(8,400)
Total	0.00	0	(8,400)	0	0	0	(8,400)
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	(10,300)	0	0	0	(10,300)
Total	0.00	0	(10,300)	0	0	0	(10,300)
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: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
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

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FY 2011 Total Maintenance							
General	14.00	823,000	692,200	0	0	0	1,515,200
Other	19.00	930,700	10,000	0	0	0	940,700
Total	33.00	1,753,700	702,200	0	0	0	2,455,900

Line Items

12.01 Idaho Experience: The Governor does not recommend funding for Web Developer, Writer/Reporter/Producer, and Director/Videographer to support "Idaho Experience" television programming.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Idaho Legislature Live/Multimedia: The Governor does not recommend state funding for Web Developer and Digital Broadcast Systems Operator to support seasonal "Idaho Legislative Live" programming and Idaho Public Television (IPTV) new communications media activities. As a consequence, IPTV will again need to rely solely upon other resource contributions to sustain its gravel to gravel House, Senate and Joint Finance Appropriations Committee (JFAC) broadcast coverage.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.04 Boise Office Rent Escalation: Recommends funding for 1.4% Boise KAID-TV rent increase.

General	0.00	0	5,300	0	0	0	5,300
Total	0.00	0	5,300	0	0	0	5,300

12.05 Four Year Phase Out of State Funding: The Governor is recommending a four year phase out of direct state budget support for Idaho Public Television Broadcasting. This decision recognizes harsh realities of the decreasing state revenue, as well as significant changes in Idaho's socioeconomic landscape. During the mid 1960's when KUID-TV Moscow started public broadcasting in Idaho, the state's population was under 0.7 million with agriculture and natural resources dominating commerce. Today, Idaho's estimated population is over 1.5 million with many more service and manufacturing firms operating in the state. These factors have created added wealth for state residents. Between 2000 and 2008, Idaho's share of national personal income grew nearly ten percent. According to the Association of Public Television Stations, state governments provide only about 16% of national broadcasting outlet revenue, while business, memberships, and foundations contribute two-thirds of total receipts. It should be noted that Idaho's counterpart to the west, Oregon Public Broadcasting, lost all of its state funding support in 2000. Over the next four years Idaho Public Television should rely more on miscellaneous revenue along with federal funding opportunities for its broadcasting network operations.

General	(3.50)	(212,000)	(175,000)	0	0	0	(387,000)
Other	3.50	212,000	175,000	0	0	0	387,000
Total	0.00	0	0	0	0	0	0

12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.

General	0.00	(24,400)	0	0	0	0	(24,400)
Total	0.00	(24,400)	0	0	0	0	(24,400)

FY 2011 Gov's Recommendation

General	10.50	586,600	522,500	0	0	0	1,109,100
Other	22.50	1,142,700	185,000	0	0	0	1,327,700
Total	33.00	1,729,300	707,500	0	0	0	2,436,800