

	<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. In addition, IPTV provides production and distribution facilities and services to public or private agencies engaged in educational activities.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1417

General	14.00	714,800	675,700	0	0	0	1,390,500
Federal	0.00	97,200	0	0	0	0	97,200
Other	19.00	916,200	10,000	0	0	0	926,200
Total	33.00	1,728,200	685,700	0	0	0	2,413,900

FY 2011 Total Appropriation

General	14.00	714,800	675,700	0	0	0	1,390,500
Federal	0.00	97,200	0	0	0	0	97,200
Other	19.00	916,200	10,000	0	0	0	926,200
Total	33.00	1,728,200	685,700	0	0	0	2,413,900

FY 2011 Estimated Expenditures

General	14.00	714,800	675,700	0	0	0	1,390,500
Federal	0.00	97,200	0	0	0	0	97,200
Other	19.00	916,200	10,000	0	0	0	926,200
Total	33.00	1,728,200	685,700	0	0	0	2,413,900

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes federal funds received by one-time U.S. Corporation for Public Broadcasting fiscal stabilization grant.

Federal	0.00	(97,200)	0	0	0	0	(97,200)
Total	0.00	(97,200)	0	0	0	0	(97,200)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

FY 2012 Base

General	14.00	714,800	675,700	0	0	0	1,390,500
Federal	0.00	0	0	0	0	0	0
Other	19.00	916,200	10,000	0	0	0	926,200
Total	33.00	1,631,000	685,700	0	0	0	2,316,700

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: Inflation budget adjustments 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 replacement items from the General Fund due to the continuing need for implementing cost containment measures to balance 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	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)
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	(1,800)	0	0	0	(1,800)
Total	0.00	0	(1,800)	0	0	0	(1,800)
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	(6,000)	0	0	0	(6,000)
Total	0.00	0	(6,000)	0	0	0	(6,000)
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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
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 2012. 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
FY 2012 Total Maintenance							
General	14.00	714,800	666,000	0	0	0	1,380,800
Federal	0.00	0	0	0	0	0	0
Other	19.00	916,200	10,000	0	0	0	926,200
Total	33.00	1,631,000	676,000	0	0	0	2,307,000
Line Items							
12.01 Idaho Experience: The Governor does not recommend added funding in FY 2012 for the production of Idaho Experience special television programming.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.02 Substitution of One-Time Corporation for Public Br: Due to revenue forecast and other higher state priorities, the Governor does not recommend substituting FY 2012 General Fund dollars for one-time Corporation for Public Broadcasting (CPB) fiscal stabilization grant funding utilized during FY 2011.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(47,600)	0	0	0	0	(47,600)
Total	0.00	(47,600)	0	0	0	0	(47,600)
FY 2012 Gov's Recommendation							
General	14.00	667,200	666,000	0	0	0	1,333,200
Federal	0.00	0	0	0	0	0	0
Other	19.00	916,200	10,000	0	0	0	926,200
Total	33.00	1,583,400	676,000	0	0	0	2,259,400