

	<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 supplementing normal programming, this broadcaster offers extensive coverage of Idaho Legislative proceedings. In addition, IPTV provides production and distribution facilities and services to public or private agencies engaged in educational activities.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1164

General	14.00	711,000	666,000	0	0	0	1,377,000
Other	19.00	916,200	10,000	0	0	0	926,200
Total	33.00	1,627,200	676,000	0	0	0	2,303,200

FY 2012 Total Appropriation

General	14.00	711,000	666,000	0	0	0	1,377,000
Other	19.00	916,200	10,000	0	0	0	926,200
Total	33.00	1,627,200	676,000	0	0	0	2,303,200

FY 2012 Estimated Expenditures

General	14.00	711,000	666,000	0	0	0	1,377,000
Other	19.00	916,200	10,000	0	0	0	926,200
Total	33.00	1,627,200	676,000	0	0	0	2,303,200

Base Adjustments

8.51 Base Reduction: Reflects inability to fill two vacant positions within the current and prospective personnel budget.

General	(1.00)	0	0	0	0	0	0
Other	(1.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0

FY 2013 Base

General	13.00	711,000	666,000	0	0	0	1,377,000
Other	18.00	916,200	10,000	0	0	0	926,200
Total	31.00	1,627,200	676,000	0	0	0	2,303,200

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	20,000	0	0	0	0	20,000
Other	0.00	29,800	0	0	0	0	29,800
Total	0.00	49,800	0	0	0	0	49,800

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(5,500)	0	0	0	0	(5,500)
Other	0.00	(6,100)	0	0	0	0	(6,100)
Total	0.00	(11,600)	0	0	0	0	(11,600)

10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost escalation.

General	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>
10.23 Contract Inflation: Do not recommend added FY 2013 funding for building and storage lease cost escalation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Do not recommend added General Fund dollars in FY 2013 for equipment replacement.							
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	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	(5,700)	0	0	0	(5,700)
Total	0.00	0	(5,700)	0	0	0	(5,700)
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	2,800	0	0	0	2,800
Total	0.00	0	2,800	0	0	0	2,800
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	(2,100)	0	0	0	(2,100)
Total	0.00	0	(2,100)	0	0	0	(2,100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance							
General	13.00	725,500	658,700	0	0	0	1,384,200
Other	18.00	939,900	10,000	0	0	0	949,900
Total	31.00	1,665,400	668,700	0	0	0	2,334,100
Line Items							
12.01 Legislature Live and Multimedia Staffing: Does not recommend funding in FY 2013 for Web Developer and PTV Digital Broadcast Systems Operator to support Idaho Legislature Live broadcasts as well as other agency multimedia information dissemination needs. As a consequence, Idaho Public Television will be expected to continue its reliance on contributions from entities outside state government for sponsorship of Legislative Live telecasts and audio transmissions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2013 Gov's Recommendation							
General	13.00	725,500	658,700	0	0	0	1,384,200
Other	18.00	939,900	10,000	0	0	0	949,900
Total	31.00	1,665,400	668,700	0	0	0	2,334,100