

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 also 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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1381

General	12.00	738,700	658,700	189,600	0	0	1,587,000
Other	19.00	955,700	10,000	0	0	0	965,700
Total	31.00	1,694,400	668,700	189,600	0	0	2,552,700

FY 2013 Total Appropriation

General	12.00	738,700	658,700	189,600	0	0	1,587,000
Other	19.00	955,700	10,000	0	0	0	965,700
Total	31.00	1,694,400	668,700	189,600	0	0	2,552,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit represents a one-time FY 2013 noncognizable funding adjustment for unexpended federal grant balances and miscellaneous revenue receipts as of June 30, 2012. Miscellaneous revenue primarily originates from the Friends of Idaho Public Television, the state broadcasting network's general public donation collection vehicle, as well as other awards and service agreements.

Federal	0.00	12,500	12,000	595,200	0	0	619,700
Other	27.00	2,198,200	2,428,200	186,200	0	0	4,812,600
Total	27.00	2,210,700	2,440,200	781,400	0	0	5,432,300

FY 2013 Estimated Expenditures

General	12.00	738,700	658,700	189,600	0	0	1,587,000
Federal	0.00	12,500	12,000	595,200	0	0	619,700
Other	46.00	3,153,900	2,438,200	186,200	0	0	5,778,300
Total	58.00	3,905,100	3,108,900	971,000	0	0	7,985,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time capital expenditure funding for safety and broadcast reliability concerns to determine FY 2014 base budget.

General	0.00	0	0	(189,600)	0	0	(189,600)
Total	0.00	0	0	(189,600)	0	0	(189,600)

8.42 Removal of One-Time Expenditures: This decision unit reflects removal of FY 2013 noncognizable funding adjustment which availability expires at the end of the fiscal year.

Federal	0.00	(12,500)	(12,000)	(595,200)	0	0	(619,700)
Other	(27.00)	(2,198,200)	(2,428,200)	(186,200)	0	0	(4,812,600)
Total	(27.00)	(2,210,700)	(2,440,200)	(781,400)	0	0	(5,432,300)

FY 2014 Base

General	12.00	738,700	658,700	0	0	0	1,397,400
Federal	0.00	0	0	0	0	0	0
Other	19.00	955,700	10,000	0	0	0	965,700
Total	31.00	1,694,400	668,700	0	0	0	2,363,100

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>
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	9,000	0	0	0	0	9,000
Other	0.00	15,400	0	0	0	0	15,400
Total	0.00	24,400	0	0	0	0	24,400
10.21 General Inflation Adjustments: The Governor does not recommend funding for general cost escalation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: The Governor recommends funding for contractual lease increases.							
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends funding for Idaho Public Television's three highest identified priority items: Boise Network Operations Center phone system (\$80,000), digital program data storage (\$100,000) and one utility vehicle with over 200,000 of mileage (\$32,400).							
General	0.00	0	0	212,400	0	0	212,400
Total	0.00	0	0	212,400	0	0	212,400
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	2,600	0	0	0	2,600
Total	0.00	0	2,600	0	0	0	2,600
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	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
10.46 Controller's Fee Charge: Adjustments to the cost of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Other	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	12.00	747,700	667,800	212,400	0	0	1,627,900
Federal	0.00	0	0	0	0	0	0
Other	19.00	971,100	10,300	0	0	0	981,400
Total	31.00	1,718,800	678,100	212,400	0	0	2,609,300

	<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>
Line Items							
12.01	Idaho Legislature Live: Other higher ranked state priorities do not allow the Governor to recommend FY 2014 General Fund dollars for Idaho Legislature Live broadcasting and webcasting.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Replacement of Noncognizable Funding Mechanism: The Governor recommends replacing federal and other miscellaneous revenue dollars previously allotted to Idaho Public Television each summer through the noncognizable funding adjustment process. This recommended annual spending authority represents public donations collected by the Friends of Idaho Public Television Incorporated, as well as other received contributions and sponsored work order tasks. Inclusion of these added Idaho Public Television resources into the annual appropriation process will provide full financial visibility and more managerial attention.						
Federal	0.00	12,500	12,000	102,500	0	0	127,000
Other	27.00	2,077,300	2,722,700	200,000	0	0	5,000,000
Total	27.00	2,089,800	2,734,700	302,500	0	0	5,127,000
FY 2014 Gov's Recommendation							
General	12.00	747,700	667,800	212,400	0	0	1,627,900
Federal	0.00	12,500	12,000	102,500	0	0	127,000
Other	46.00	3,048,400	2,733,000	200,000	0	0	5,981,400
Total	58.00	3,808,600	3,412,800	514,900	0	0	7,736,300