

	<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>
<b>Description:</b> Idaho Public Television (IPTV) broadcasts and produces instructional, educational, entertainment, and public affairs programming that cannot be accessed through traditional commercial over-the-air and cable 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.							
<b>FY 2014 Original Appropriation</b>							
3.00 FY 2014 Original Appropriation: SB 1168							
General	13.00	858,500	666,200	302,100	0	0	1,826,800
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
<b>Total</b>	<b>59.00</b>	<b>3,919,400</b>	<b>3,411,200</b>	<b>604,600</b>	<b>0</b>	<b>0</b>	<b>7,935,200</b>
<b>FY 2014 Total Appropriation</b>							
General	13.00	858,500	666,200	302,100	0	0	1,826,800
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
<b>Total</b>	<b>59.00</b>	<b>3,919,400</b>	<b>3,411,200</b>	<b>604,600</b>	<b>0</b>	<b>0</b>	<b>7,935,200</b>
<b>FY 2014 Estimated Expenditures</b>							
General	13.00	858,500	666,200	302,100	0	0	1,826,800
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
<b>Total</b>	<b>59.00</b>	<b>3,919,400</b>	<b>3,411,200</b>	<b>604,600</b>	<b>0</b>	<b>0</b>	<b>7,935,200</b>
<b>Base Adjustments</b>							
8.21 Object Transfers: This decision unit reflects an expenditure object code transfer from Operating Expense to Personnel Cost in television/internet viewer support contributions for additional group position funding.							
Other	0.00	100,000	(100,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
General	0.00	0	0	(302,100)	0	0	(302,100)
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(302,100)</b>	<b>0</b>	<b>0</b>	<b>(302,100)</b>
8.51 Base Reduction: This decision unit reflects a lower level of expected Miscellaneous Revenue television/internet viewer support contributions, and the non-availability of further federal equipment acquisition funding once existing grant dollars are expended.							
Federal	0.00	(12,500)	(12,000)	(102,500)	0	0	(127,000)
Other	0.00	0	(209,200)	(200,000)	0	0	(409,200)
<b>Total</b>	<b>0.00</b>	<b>(12,500)</b>	<b>(221,200)</b>	<b>(302,500)</b>	<b>0</b>	<b>0</b>	<b>(536,200)</b>
<b>FY 2015 Base</b>							
General	13.00	858,500	666,200	0	0	0	1,524,700
Federal	0.00	0	0	0	0	0	0
Other	46.00	3,148,400	2,423,800	0	0	0	5,572,200
<b>Total</b>	<b>59.00</b>	<b>4,006,900</b>	<b>3,090,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,096,900</b>

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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	18,900	0	0	0	0	18,900
Other	0.00	63,000	0	0	0	0	63,000
<b>Total</b>	<b>0.00</b>	<b>81,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,900</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	100	0	0	0	0	100
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.23	Contract Inflation: The Governor recommends funding for cost escalation in existing office building, storage space and transmission site contracts.						
General	0.00	0	10,900	0	0	0	10,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends application of one-time General Fund and television/internet viewer contributed resources for critical operational equipment and system replacements. Items include: one program guide inserter (\$39,000); 55 desktop computers and monitors (\$55,000); 25 laptop devices (\$27,500); three servers (\$18,000); heating ventilation and air conditioning units at KCDT-Coeur d'Alene (\$11,000), KISU-Pocatello (\$30,000), KIPT-Twin Falls (\$20,000) and Boise Network Operations Center (\$120,000); one over-the-air receiver system (\$2,500); transmitter exciter at KIPT-Twin Falls (\$23,000); Lewiston translator (\$100,000); vertical ancillary waveform monitor-digital signal test equipment (\$15,000); six LCD monitors (\$4,200); Polaris four wheeler with mat tracks (\$20,000); loudness control system (\$64,000); Statehouse microwave (\$70,000); asynchronous serial interface-broadcast ready signal monitoring device (\$6,000); Cisco router (\$4,000); Boise Network Center studio lights (\$70,000); private communications line between Network Center and Capitol Statehouse (\$5,000); portable interruptible fold back microphone/ear bud set (\$2,000); scanner (\$1,000); and Avid/Unity edit system (\$70,000). In addition, \$23,000 is also recommended in federal spending authority to complete a remaining grant project.						
General	0.00	0	42,000	587,200	0	0	629,200
Federal	0.00	0	0	23,000	0	0	23,000
Other	0.00	0	0	148,000	0	0	148,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>42,000</b>	<b>758,200</b>	<b>0</b>	<b>0</b>	<b>800,200</b>
10.41	Attorney General Fees: Adjustments to the 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
Other	0.00	0	7,300	0	0	0	7,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
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	(900)	0	0	0	(900)
Other	0.00	0	(3,000)	0	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,900)</b>

	<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>
10.46 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	200	0	0	0	200
Other	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	2,300	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>FY 2015 Total Maintenance</b>							
General	13.00	877,500	723,000	587,200	0	0	2,187,700
Federal	0.00	0	0	23,000	0	0	23,000
Other	46.00	3,211,900	2,428,600	148,000	0	0	5,788,500
<b>Total</b>	<b>59.00</b>	<b>4,089,400</b>	<b>3,151,600</b>	<b>758,200</b>	<b>0</b>	<b>0</b>	<b>7,999,200</b>
<b>Line Items</b>							
12.01 Repair and Maintenance Restoration of Funding: The Governor does not recommend additional funding for the repair and maintenance of operational equipment and systems. The significant level of replacement funding recommended in DU 10.31 should result in less costly maintenance.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Capital Replacement Funding: The Governor does not recommend ongoing budgeted funds for capital replacements.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2015 Gov's Recommendation</b>							
General	13.00	877,500	723,000	587,200	0	0	2,187,700
Federal	0.00	0	0	23,000	0	0	23,000
Other	46.00	3,211,900	2,428,600	148,000	0	0	5,788,500
<b>Total</b>	<b>59.00</b>	<b>4,089,400</b>	<b>3,151,600</b>	<b>758,200</b>	<b>0</b>	<b>0</b>	<b>7,999,200</b>