

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Idaho Public Television (Idaho PTV) operates under the State Board of Education and is an integral part of their strategic plan. Idaho PTV has two functional operating areas: a statewide delivery system and content creation and acquisition. State General Fund supports the maintenance and administration of the statewide delivery system, which delivers educational, governmental, informational, and cultural content via a statewide infrastructure that reaches nearly 100% of Idaho households, as well as similar content via web-enabled devices. Additionally, Idaho PTV receives support from membership donations, which provide for the production of local programs, such as Dialogue, Idaho Reports, Outdoor Idaho, Science Trek, and Idaho in Session, as well as acquisition of PBS and other national programming. The State of Idaho currently has approximately \$24 million in assets for the delivery system providing the only statewide access to nearly every household in Idaho.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1397

General	13.00	892,500	1,121,000	187,200	0	0	2,200,700
Federal	0.00	0	0	23,000	0	0	23,000
Other	47.00	3,267,100	2,429,200	148,000	0	0	5,844,300
Total	60.00	4,159,600	3,550,200	358,200	0	0	8,068,000

Appropriation Adjustments

4.31 Supplemental: The Governor recommends federal spending authority for a one-time supplemental to support multiple grant projects.

Federal	0.00	2,500	4,200	176,800	0	0	183,500
Total	0.00	2,500	4,200	176,800	0	0	183,500

FY 2015 Total Appropriation

General	13.00	892,500	1,121,000	187,200	0	0	2,200,700
Federal	0.00	2,500	4,200	199,800	0	0	206,500
Other	47.00	3,267,100	2,429,200	148,000	0	0	5,844,300
Total	60.00	4,162,100	3,554,400	535,000	0	0	8,251,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit includes noncognizable spending authority granted by the Division of Financial Management for FY 2015.

Federal	0.00	0	0	233,500	0	0	233,500
Total	0.00	0	0	233,500	0	0	233,500

FY 2015 Estimated Expenditures

General	13.00	892,500	1,121,000	187,200	0	0	2,200,700
Federal	0.00	2,500	4,200	433,300	0	0	440,000
Other	47.00	3,267,100	2,429,200	148,000	0	0	5,844,300
Total	60.00	4,162,100	3,554,400	768,500	0	0	8,485,000

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Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time personnel appropriation for FY 2015.						
General	0.00	(7,500)	0	0	0	0	(7,500)
Other	0.00	(27,600)	0	0	0	0	(27,600)
Total	0.00	(35,100)	0	0	0	0	(35,100)
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	0	(42,000)	(187,200)	0	0	(229,200)
Federal	0.00	(2,500)	(4,200)	(433,300)	0	0	(440,000)
Other	0.00	0	0	(148,000)	0	0	(148,000)
Total	0.00	(2,500)	(46,200)	(768,500)	0	0	(817,200)
FY 2016 Base							
General	13.00	885,000	1,079,000	0	0	0	1,964,000
Federal	0.00	0	0	0	0	0	0
Other	47.00	3,239,500	2,429,200	0	0	0	5,668,700
Total	60.00	4,124,500	3,508,200	0	0	0	7,632,700
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	8,500	0	0	0	0	8,500
Other	0.00	30,600	0	0	0	0	30,600
Total	0.00	39,100	0	0	0	0	39,100
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	200	0	0	0	0	200
Other	0.00	800	0	0	0	0	800
Total	0.00	1,000	0	0	0	0	1,000
10.23	Contract Inflation: The Governor does not recommend funding for contractual inflation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Repair, Replacement Items/Alterations: The Governor recommends the replacement of a transmission file server (\$486,000), one FCC compliance recorder (\$119,500), one vehicle (\$35,600), one studio interconnect en/de-coder (\$16,000), three 5.1 audio monitors (\$10,000), one backup studio transmitter link (\$35,000), one uninterruptible power supply (\$18,000), one HD playback/recording device (\$15,000), one emergency production graphics generator (\$15,000), one field test monitor (\$9,000), two HD logo inserters (\$5,000), one portable digital microwave antenna (\$5,000), and one analog studio camera (\$40,000).						
General	0.00	0	0	359,100	0	0	359,100
Other	0.00	0	0	450,000	0	0	450,000
Total	0.00	0	0	809,100	0	0	809,100

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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	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
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	(7,300)	0	0	0	(7,300)
Other	0.00	0	0	0	0	0	0
Total	0.00	0	(7,300)	0	0	0	(7,300)
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	300	0	0	0	300
Other	0.00	0	600	0	0	0	600
Total	0.00	0	900	0	0	0	900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	22,500	0	0	0	0	22,500
Other	0.00	72,600	0	0	0	0	72,600
Total	0.00	95,100	0	0	0	0	95,100
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
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	13.00	916,200	1,070,100	359,100	0	0	2,345,400
Federal	0.00	0	0	0	0	0	0
Other	47.00	3,343,500	2,429,800	450,000	0	0	6,223,300
Total	60.00	4,259,700	3,499,900	809,100	0	0	8,568,700

Line Items

12.01 New Positions: The Governor does not recommend new positions for the development of a new television series.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	13.00	916,200	1,070,100	359,100	0	0	2,345,400
Federal	0.00	0	0	0	0	0	0
Other	47.00	3,343,500	2,429,800	450,000	0	0	6,223,300
Total	60.00	4,259,700	3,499,900	809,100	0	0	8,568,700