

	<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 broadcast networks. IPTV coordinates, promotes, and delivers adult learning and continuing educational opportunities to all citizens of Idaho at school, at work, or at home. IPTV provides production and distribution facilities and services to public or private agencies engaged in educational activities.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1466

General	14.00	1,002,200	831,500	1,696,600	0	0	3,530,300
Other	19.00	998,400	10,000	0	0	0	1,008,400
Total	33.00	2,000,600	841,500	1,696,600	0	0	4,538,700

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(18,300)	0	0	0	(18,300)
Total	0.00	0	(18,300)	0	0	0	(18,300)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(55,000)	0	0	0	(55,000)
Total	0.00	0	(55,000)	0	0	0	(55,000)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(6,900)	0	0	0	0	(6,900)
Other	0.00	(9,600)	0	0	0	0	(9,600)
Total	0.00	(16,500)	0	0	0	0	(16,500)

FY 2009 Total Appropriation

General	14.00	995,300	758,200	1,696,600	0	0	3,450,100
Other	19.00	988,800	10,000	0	0	0	998,800
Total	33.00	1,984,100	768,200	1,696,600	0	0	4,448,900

FY 2009 Estimated Expenditures

General	14.00	995,300	758,200	1,696,600	0	0	3,450,100
Other	19.00	988,800	10,000	0	0	0	998,800
Total	33.00	1,984,100	768,200	1,696,600	0	0	4,448,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time replacement expenditures for analog microwave systems, television broadcasting equipment, video systems and transmitter exciter components.

General	0.00	0	0	(1,696,600)	0	0	(1,696,600)
Total	0.00	0	0	(1,696,600)	0	0	(1,696,600)

Public Broadcasting
Idaho Public Broadcasting

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4.3% for Idaho Public Broadcasting and approximately 4.3% statewide.							
General	0.00	6,900	(81,600)	0	0	0	(74,700)
Total	0.00	6,900	(81,600)	0	0	0	(74,700)
FY 2010 Base							
General	14.00	1,002,200	676,600	0	0	0	1,678,800
Other	19.00	988,800	10,000	0	0	0	998,800
Total	33.00	1,991,000	686,600	0	0	0	2,677,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	11,400	0	0	0	0	11,400
Other	0.00	16,200	0	0	0	0	16,200
Total	0.00	27,600	0	0	0	0	27,600
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(6,900)	0	0	0	0	(6,900)
Other	0.00	(9,600)	0	0	0	0	(9,600)
Total	0.00	(16,500)	0	0	0	0	(16,500)
10.21 General Inflation Adjustments: The Governor does not recommend added funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: This decision unit provides funding for contract cost escalation. A \$5,200 rent increase is required due to renegotiation of leased offices and studio at 1455 North Orchard Street in Boise. In addition, \$31,000 will be needed for space in the Joe R. Williams Building basement where the Legislative Services Office has reassigned Idaho Public Television for remote production of its Legislative Live and Idaho Reports news and public affairs programs.							
General	0.00	0	36,200	0	0	0	36,200
Total	0.00	0	36,200	0	0	0	36,200
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures for balancing 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. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	(5,600)	0	0	0	(5,600)
Total	0.00	0	(5,600)	0	0	0	(5,600)
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	(3,000)	0	0	0	(3,000)
Total	0.00	0	(3,000)	0	0	0	(3,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	3,900	0	0	0	3,900
Total	0.00	0	3,900	0	0	0	3,900
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	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
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 2010. 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 2010 Total Maintenance							
General	14.00	1,006,700	708,900	0	0	0	1,715,600
Other	19.00	995,400	10,000	0	0	0	1,005,400
Total	33.00	2,002,100	718,900	0	0	0	2,721,000
Line Items							
12.01 Idaho Experience Television Production /Internet B: The Governor is not recommending to fund new television documentary productions and internet web site media offerings in FY 2010.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	14.00	1,006,700	708,900	0	0	0	1,715,600
Other	19.00	995,400	10,000	0	0	0	1,005,400
Total	33.00	2,002,100	718,900	0	0	0	2,721,000