

## Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Idaho Public Broadcasting	8,251,500	7,840,600	8,699,300	8,699,300	9,190,800	9,298,600
<b>Total</b>	<b>8,251,500</b>	<b>7,840,600</b>	<b>8,699,300</b>	<b>8,699,300</b>	<b>9,190,800</b>	<b>9,298,600</b>
<b>By Fund Source</b>						
General	2,200,700	2,199,700	2,314,000	2,314,000	3,310,000	3,026,100
Federal	206,500	405,500	0	0	0	0
Other	5,844,300	5,235,400	6,385,300	6,385,300	5,880,800	6,272,500
<b>Total</b>	<b>8,251,500</b>	<b>7,840,600</b>	<b>8,699,300</b>	<b>8,699,300</b>	<b>9,190,800</b>	<b>9,298,600</b>
<b>By Object</b>						
Personnel Costs	4,162,100	3,947,000	4,259,700	4,259,700	4,443,600	4,551,400
Operating Expenditures	3,554,400	2,938,800	3,503,600	3,503,600	3,537,400	3,537,400
Capital Outlay	535,000	954,800	936,000	936,000	1,209,800	1,209,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>8,251,500</b>	<b>7,840,600</b>	<b>8,699,300</b>	<b>8,699,300</b>	<b>9,190,800</b>	<b>9,298,600</b>
<b>FTP Positions</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>69.00</b>	<b>63.78</b>

	<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 provides quality educational and cultural television and related resources; creates Idaho-based programs and resources; establishes and maintains statewide industry-standard delivery systems to provide television and other media to Idaho homes and schools; and provides learning opportunities and fosters participation and collaboration in educational and civic activities. Idaho Public Television operates under the State Board of Education.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1149

General	13.00	916,200	1,073,800	324,000	0	0	2,314,000
Other	47.00	3,343,500	2,429,800	612,000	0	0	6,385,300
<b>Total</b>	<b>60.00</b>	<b>4,259,700</b>	<b>3,503,600</b>	<b>936,000</b>	<b>0</b>	<b>0</b>	<b>8,699,300</b>

**FY 2016 Total Appropriation**

General	13.00	916,200	1,073,800	324,000	0	0	2,314,000
Other	47.00	3,343,500	2,429,800	612,000	0	0	6,385,300
<b>Total</b>	<b>60.00</b>	<b>4,259,700</b>	<b>3,503,600</b>	<b>936,000</b>	<b>0</b>	<b>0</b>	<b>8,699,300</b>

**FY 2016 Estimated Expenditures**

General	13.00	916,200	1,073,800	324,000	0	0	2,314,000
Other	47.00	3,343,500	2,429,800	612,000	0	0	6,385,300
<b>Total</b>	<b>60.00</b>	<b>4,259,700</b>	<b>3,503,600</b>	<b>936,000</b>	<b>0</b>	<b>0</b>	<b>8,699,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(324,000)	0	0	(324,000)
Other	0.00	0	0	(612,000)	0	0	(612,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(936,000)</b>	<b>0</b>	<b>0</b>	<b>(936,000)</b>

**FY 2017 Base**

General	13.00	916,200	1,073,800	0	0	0	1,990,000
Other	47.00	3,343,500	2,429,800	0	0	0	5,773,300
<b>Total</b>	<b>60.00</b>	<b>4,259,700</b>	<b>3,503,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,763,300</b>

# 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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	13,500	0	0	0	0	13,500
Other	0.00	49,100	0	0	0	0	49,100
<b>Total</b>	<b>0.00</b>	<b>62,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,600</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	700	0	0	0	0	700
Other	0.00	2,300	0	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
10.19	Fund Shift: The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by the agency's dedicated fund.						
General	0.00	49,100	0	0	0	0	49,100
Other	0.00	(49,100)	0	0	0	0	(49,100)
<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>
10.21	General Inflation Adjustments: The Governor recommends ongoing dedicated fund spending authority for increased costs of general services.						
Other	0.00	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
10.23	Contract Inflation: The Governor recommends ongoing General Fund for contractual rent increases.						
General	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of three studio-to-studio transmitter links (\$105,000), one Federal Communications Commission compliance recorder (\$119,500), three vehicles (\$95,200), one Harris network operations center automation system (\$90,000), one waveform monitor (\$17,000), encoder backup parts (\$10,000), three field test monitors (\$18,600), two interconnect encoder/decoders (\$16,000), telemedia learning/conferencing equipment (\$75,000), one 5.1 audio monitor (\$3,500), one emergency production graphics generator (\$4,000), studio cameras and servers at KUID/KISU (\$50,000), supplies to repaint the KIPT tower for Federal Aviation Administration compliance (\$25,000), one KUID microwave path via Cottonwood Mountain (\$71,000), one high-definition playback device (\$15,000), and equipment for phase two of the statehouse analog replacement (\$125,000). In addition, one-time dedicated fund spending authority is recommended to replace one PBS NGIS v6 internet 2 connection (\$200,000), one high-definition camcorder package (\$55,000), one digital single-lens reflex camera package (\$20,000), one studio camera (\$25,000), and studio lights at the Boise Network Operations Center (\$70,000).						
General	0.00	0	0	839,800	0	0	839,800
Other	0.00	0	0	370,000	0	0	370,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,209,800</b>	<b>0</b>	<b>0</b>	<b>1,209,800</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	(7,900)	0	0	0	(7,900)
Other	0.00	0	(6,100)	0	0	0	(6,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(14,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,000)</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	8,100	0	0	0	8,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
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	800	0	0	0	800
Other	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
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	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	23,100	0	0	0	0	23,100
Other	0.00	75,900	0	0	0	0	75,900
<b>Total</b>	<b>0.00</b>	<b>99,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,000</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>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	29,800	0	0	0	0	29,800
Other	0.00	93,700	0	0	0	0	93,700
<b>Total</b>	<b>0.00</b>	<b>123,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,500</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	600	0	0	0	0	600
Other	0.00	3,000	0	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

# 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>
10.69 Fund Shift: The Governor recommends General Fund for change in employee compensation increases that cannot be covered by the agency's dedicated fund.							
General	0.00	75,900	0	0	0	0	75,900
Other	0.00	(75,900)	0	0	0	0	(75,900)
<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>

## FY 2017 Total Maintenance

General	13.00	1,108,900	1,077,400	839,800	0	0	3,026,100
Other	47.00	3,442,500	2,460,000	370,000	0	0	6,272,500
<b>Total</b>	<b>60.00</b>	<b>4,551,400</b>	<b>3,537,400</b>	<b>1,209,800</b>	<b>0</b>	<b>0</b>	<b>9,298,600</b>

## Line Items

12.01 Personnel Sustainability: The Governor recommends 3.78 FTP to shift part-time non-benefited group positions to permanent classified positions that are part-time and non-benefited within the dedicated fund. Shifting 6.0 FTP from the dedicated fund to the General Fund is not recommended.

General	0.00	0	0	0	0	0	0
Other	3.78	0	0	0	0	0	0
<b>Total</b>	<b>3.78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FY 2017 Gov's Recommendation

General	13.00	1,108,900	1,077,400	839,800	0	0	3,026,100
Other	50.78	3,442,500	2,460,000	370,000	0	0	6,272,500
<b>Total</b>	<b>63.78</b>	<b>4,551,400</b>	<b>3,537,400</b>	<b>1,209,800</b>	<b>0</b>	<b>0</b>	<b>9,298,600</b>