

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Idaho Public Broadcasting	2,666,800	2,623,100	2,348,400	2,348,400	3,535,600	2,441,300
Total	2,666,800	2,623,100	2,348,400	2,348,400	3,535,600	2,441,300
By Fund Source						
General	1,862,200	1,818,500	1,528,200	1,528,200	2,688,400	1,586,700
Other	804,600	804,600	820,200	820,200	847,200	854,600
Total	2,666,800	2,623,100	2,348,400	2,348,400	3,535,600	2,441,300
By Object						
Personnel Costs	1,702,200	1,683,500	1,665,200	1,665,200	1,719,000	1,734,900
Operating Expenditures	581,100	581,100	683,200	683,200	732,900	706,400
Capital Outlay	383,500	358,500	0	0	1,083,700	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,666,800	2,623,100	2,348,400	2,348,400	3,535,600	2,441,300
FTP Positions	35.00	35.00	35.00	33.00	33.00	33.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	35.00	1,528,200	2,348,400	35.00	1,528,200	2,348,400
5.00 FY 2004 Total Appropriation	35.00	1,528,200	2,348,400	35.00	1,528,200	2,348,400
6.30 FTP or Fund Adjustment	(2.00)	0	0	(2.00)	0	0
7.00 FY 2004 Estimated Expenditures	33.00	1,528,200	2,348,400	33.00	1,528,200	2,348,400
9.00 FY 2005 Base	33.00	1,528,200	2,348,400	33.00	1,528,200	2,348,400
10.10 Personnel Costs Rollups	0.00	18,500	37,200	0.00	18,500	37,200
10.20 Inflationary Adjustments	0.00	6,500	6,500	0.00	0	0
10.30 Replacement Items	0.00	1,103,700	1,103,700	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(8,500)	(7,400)	0.00	(8,500)	(7,400)
10.60 Change In Employee Compensation	0.00	8,300	15,500	0.00	16,800	31,400
10.70 External Nonstandard Adjustments	0.00	31,700	31,700	0.00	31,700	31,700
11.00 FY 2005 Total Maintenance	33.00	2,688,400	3,535,600	33.00	1,586,700	2,441,300
13.00 FY 2005 Gov's Recommendation	33.00	2,688,400	3,535,600	33.00	1,586,700	2,441,300
Amount Change From Base	0.00	1,160,200	1,187,200	0.00	58,500	92,900
Percent Change From Base	0.00%	75.92%	50.55%	0.00%	3.83%	3.96%