

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Idaho Public Television							520		
Division: Idaho Public Television								PT1	
Appropriation Unit: Idaho Public Television								EDKA	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								EDKA
	10000	General	14.00	1,584,300	960,100	0	0	2,544,400	
OT	34800	Federal	0.00	14,000	36,000	0	0	50,000	
	34900	Dedicated	55.48	3,622,800	2,432,000	0	0	6,054,800	
			69.48	5,221,100	3,428,100	0	0	8,649,200	
1.12	Noncognizable Adjustments								EDKA
	34500	Federal	0.00	199,700	290,000	0	0	489,700	
	34800	Federal	0.00	95,000	0	0	0	95,000	
			0.00	294,700	290,000	0	0	584,700	
1.21	Account Transfers								EDKA
	10000	General	0.00	(310,100)	130,100	180,000	0	0	
	34500	Federal	0.00	0	(900)	900	0	0	
	34900	Dedicated	0.00	0	(64,300)	64,300	0	0	
			0.00	(310,100)	64,900	245,200	0	0	
1.41	Receipts to Appropriation								EDKA
	10000	General	0.00	0	2,800	0	0	2,800	
			0.00	0	2,800	0	0	2,800	
1.61	Reverted Appropriation Balances								EDKA
	10000	General	0.00	(600)	0	0	0	(600)	
	34500	Federal	0.00	(81,200)	(38,800)	0	0	(120,000)	
	34800	Federal	0.00	(31,500)	(21,900)	0	0	(53,400)	
	34900	Dedicated	0.00	(38,800)	(66,300)	(600)	0	(105,700)	
			0.00	(152,100)	(127,000)	(600)	0	(279,700)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDKA
	10000	General	14.00	1,273,600	1,093,000	180,000	0	2,546,600
	34500	Federal	0.00	118,500	250,300	900	0	369,700
	34800	Federal	0.00	63,500	(21,900)	0	0	41,600
OT	34800	Federal	0.00	14,000	36,000	0	0	50,000
	34900	Dedicated	55.48	3,584,000	2,301,400	63,700	0	5,949,100
			69.48	5,053,600	3,658,800	244,600	0	8,957,000
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDKA
	10000	General	14.00	1,618,500	758,800	341,900	0	2,719,200
OT	34500	Federal	0.00	67,000	33,000	0	0	100,000
	34800	Federal	1.00	300,000	150,000	0	0	450,000
OT	34800	Federal	0.00	14,000	36,000	0	0	50,000
	34900	Dedicated	55.48	3,690,600	2,432,900	0	0	6,123,500
OT	34900	Dedicated	0.00	0	0	110,000	0	110,000
			70.48	5,690,100	3,410,700	451,900	0	9,552,700
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDKA
	10000	General	14.00	1,618,500	758,800	341,900	0	2,719,200
OT	34500	Federal	0.00	67,000	33,000	0	0	100,000
	34800	Federal	1.00	300,000	150,000	0	0	450,000
OT	34800	Federal	0.00	14,000	36,000	0	0	50,000
	34900	Dedicated	55.48	3,690,600	2,432,900	0	0	6,123,500
OT	34900	Dedicated	0.00	0	0	110,000	0	110,000
			70.48	5,690,100	3,410,700	451,900	0	9,552,700
Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							EDKA
	This decision unit reflects SFY 2021 General Fund Encumbrance							
OT	10000	General	0.00	0	0	99,900	0	99,900
			0.00	0	0	99,900	0	99,900
6.41	FTP/Noncognizable Adjustment							EDKA
	This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2022							
OT	34900	Dedicated	0.00	400,000	407,000	0	0	807,000
			0.00	400,000	407,000	0	0	807,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDKA
	10000	General	14.00	1,618,500	758,800	341,900	0	2,719,200	
OT	10000	General	0.00	0	0	99,900	0	99,900	
OT	34500	Federal	0.00	67,000	33,000	0	0	100,000	
	34800	Federal	1.00	300,000	150,000	0	0	450,000	
OT	34800	Federal	0.00	14,000	36,000	0	0	50,000	
	34900	Dedicated	55.48	3,690,600	2,432,900	0	0	6,123,500	
OT	34900	Dedicated	0.00	400,000	407,000	110,000	0	917,000	
			70.48	6,090,100	3,817,700	551,800	0	10,459,600	

Base Adjustments

8.11	FTP or Fund Adjustments								EDKA
This decision unit reflects a transfer of 1.0 limited service FTP appropriated in HB 283 from federal funds (34800) to dedicated funds (34900).									
	34800	Federal	(1.00)	0	0	0	0	0	
	34900	Dedicated	1.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

8.41	Removal of One-Time Appropriations								EDKA
This decision unit removes one-time appropriation for FY 2022.									
OT	34500	Federal	0.00	(67,000)	(33,000)	0	0	(100,000)	
OT	34800	Federal	0.00	(14,000)	(36,000)	0	0	(50,000)	
OT	34900	Dedicated	0.00	0	0	(110,000)	0	(110,000)	
			0.00	(81,000)	(69,000)	(110,000)	0	(260,000)	

8.51	Base Reductions								EDKA
This decision unit reflects a federal fund spending authority reduction for a Preschool Development Grant not authorized by the legislature, in HB 227, but included on an ongoing basis in IdahoPTV's SFY 2022 appropriation bill (HB 283).									
	34800	Federal	0.00	(300,000)	(150,000)	0	0	(450,000)	
			0.00	(300,000)	(150,000)	0	0	(450,000)	

FY 2023 Base

9.00	FY 2023 Base								EDKA
	10000	General	14.00	1,618,500	758,800	341,900	0	2,719,200	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	56.48	3,690,600	2,432,900	0	0	6,123,500	
OT	34900	Dedicated	0.00	0	0	0	0	0	
			70.48	5,309,100	3,191,700	341,900	0	8,842,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDKA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	11,900	0	0	0	11,900
34900	Dedicated	0.00	45,700	0	0	0	45,700
		0.00	57,600	0	0	0	57,600
10.12	Change in Variable Benefit Costs						EDKA
Change in Variable Benefit Costs							
10000	General	0.00	(5,200)	0	0	0	(5,200)
34900	Dedicated	0.00	(11,800)	0	0	0	(11,800)
		0.00	(17,000)	0	0	0	(17,000)
10.23	Contract Inflation Adjustments						EDKA
The Governor recommends General Fund for an increase in rent at the department's local Boise offices.							
10000	General	0.00	0	12,600	0	0	12,600
		0.00	0	12,600	0	0	12,600
10.31	Repair, Replacement Items/Alteration Req #1						EDKA
The Governor recommends \$174,500 in one-time dedicated fund spending authority for repair and replacement items. The agency will be replacing two vehicles and various studio lights and equipment.							
OT 34900	Dedicated	0.00	0	0	174,500	0	174,500
		0.00	0	0	174,500	0	174,500
10.41	Attorney General Fees						EDKA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
10000	General	0.00	0	1,800	0	0	1,800
34900	Dedicated	0.00	0	1,200	0	0	1,200
		0.00	0	3,000	0	0	3,000
10.45	Risk Management Costs						EDKA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	1,700	0	0	1,700
34900	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	1,600	0	0	1,600
10.46	Controller's Fees						EDKA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	(11,800)	0	0	(11,800)
34900	Dedicated	0.00	0	13,400	0	0	13,400
		0.00	0	1,600	0	0	1,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.47	Treasurer's Fees								EDKA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.									
	10000	General	0.00	0	(100)	0	0	(100)	
			0.00	0	(100)	0	0	(100)	
10.48	OITS Fees								EDKA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.									
	10000	General	0.00	0	800	0	0	800	
	34900	Dedicated	0.00	0	300	0	0	300	
			0.00	0	1,100	0	0	1,100	
10.61	Salary Multiplier - Regular Employees								EDKA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.									
	10000	General	0.00	71,800	0	0	0	71,800	
	34900	Dedicated	0.00	145,900	0	0	0	145,900	
			0.00	217,700	0	0	0	217,700	
10.62	Salary Multiplier - Group and Temporary								EDKA
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.									
	34900	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								EDKA
	10000	General	14.00	1,697,000	763,800	341,900	0	2,802,700	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	56.48	3,870,400	2,447,700	0	0	6,318,100	
OT	34900	Dedicated	0.00	0	0	174,500	0	174,500	
			70.48	5,567,400	3,211,500	516,400	0	9,295,300	
Line Items									
12.01	Adjustment to Dedicated Fund Spending Authority								EDKA
The Governor does not recommend a increase of dedicated fund spending authority. The Governor instead recommends the next line item related to continuous appropriation for the department.									
	34900	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.91	Budget Law Exemptions/Other Adjustments								EDKA
The Governor recommends continuous appropriation authority for Idaho Public Television's dedicated fund account.									
	34900	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total								EDKA
	10000	General	14.00	1,697,000	763,800	341,900	0	2,802,700	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	56.48	3,870,400	2,447,700	0	0	6,318,100	
OT	34900	Dedicated	0.00	0	0	174,500	0	174,500	
			70.48	5,567,400	3,211,500	516,400	0	9,295,300	