			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho	Public Television						520
Division	ı: Idaho	Public Television						PT1
Approp	riation U	nit: Idaho Public Televis	sion					EDKA
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 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
1.12	Nonc	ognizable Adjustments						EDKA
ОТ	34900	Dedicated	0.00	400,000	407,000	0	0	807,000
			0.00	400,000	407,000	0	0	807,000
1.13	PY E	xecutive Carry Forward						EDKA
	10000	General	0.00	0	0	99,900	0	99,900
			0.00	0	0	99,900	0	99,900
1.21	Acco	unt Transfers						EDKA
	10000	General	0.00	(206,000)	202,500	3,500	0	0
OT	34500	Federal	0.00	(18,500)	18,500	0	0	0
			0.00	(224,500)	221,000	3,500	0	0
1.61	Reve	rted Appropriation Balanc	ces					EDKA
	10000	General	0.00	0	0	(19,900)	0	(19,900)
ОТ	34500	Federal	0.00	0	(700)	0	0	(700)
	34800	Federal	0.00	(300,000)	(150,000)	0	0	(450,000)
ОТ	34800	Federal	0.00	(8,900)	(36,000)	0	0	(44,900)
OT	34900	Dedicated	0.00	(260,200)	(339,300)	(98,800)	0	(698,300)
			0.00	(569,100)	(526,000)	(118,700)	0	(1,213,800)
1.81	CYE	xecutive Carry Forward						EDKA
	10000	General	0.00	0	0	(233,500)	0	(233,500)
			0.00	0	0	(233,500)	0	(233,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2 Actual I	Expenditures						
.00	FY 20	022 Actual Expenditures						ED
	10000	General	14.00	1,412,500	961,300	191,900	0	2,565,700
ОТ	34500	Federal	0.00	48,500	50,800	0	0	99,300
	34800	Federal	1.00	0	0	0	0	0
ОТ	34800	Federal	0.00	5,100	0	0	0	5,100
	34900	Dedicated	55.48	3,690,600	2,432,900	0	0	6,123,500
OT	34900	Dedicated	0.00	139,800	67,700	11,200	0	218,700
			70.48	5,296,500	3,512,700	203,100	0	9,012,300
ſ 202	3 Origina	I Appropriation						
00	FY 20	023 Original Appropriation						EC
	10000	General	14.00	1,712,500	763,000	341,900	0	2,817,400
			14.00	1,712,500	763,000	341,900	0	2,817,400
00		opropriation O23 Total Appropriation						EC
	10000	General	14.00	1,712,500	763,000	341,900	0	2,817,400
			14.00	1,712,500	763,000	341,900	0	2,817,400
ppro	priation A	djustments						
.11	Exec	utive Carry Forward						ED
		on unit reflects unliquidated	encumbrance	halances that me				
to				Dalances that me	et the requiremen	ts of section 67-35	21, Idaho code to t	oe carried
OT		n a prior fiscal year(s). General	0.00	0	et the requiremen		21, Idaho code to b	
			0.00		·	233,500 233,500		233,500 233,500
OT	10000			0	0	233,500	0	233,500
OT Y 202	10000	General	0.00	0	0	233,500	0	233,500
OT Y 202	10000 23 Estimat FY 20	General ted Expenditures	0.00	0	0	233,500	0	233,500
OT Y 202	10000 23 Estimat FY 20 10000	General ted Expenditures 223 Estimated Expenditure	0.00 es 14.00 0.00	0 0 1,712,500 0	763,000 0	233,500 233,500 341,900 233,500	0 0	233,500 233,500 EE 2,817,400 233,500
OT Y 202 00	10000 23 Estimat FY 20 10000	General ted Expenditures 023 Estimated Expenditure General	0.00 es 14.00	0 0	0 0 763,000	233,500 233,500	0 0	233,500 233,500 EE
OT 202	10000 23 Estimat FY 20 10000 10000	General ted Expenditures 023 Estimated Expenditure General General	0.00 es 14.00 0.00	0 0 1,712,500 0	763,000 0	233,500 233,500 341,900 233,500	0 0	233,500 233,500 EEC 2,817,400 233,500 3,050,900
OT 202 000 OT Y 202	10000 23 Estimat FY 20 10000 10000	General ted Expenditures 023 Estimated Expenditure General	0.00 es 14.00 0.00	0 0 1,712,500 0	763,000 0	233,500 233,500 341,900 233,500	0 0	233,500 233,500 EE 2,817,400 233,500
OT 202	10000 23 Estimat FY 20 10000 10000 24 Base FY 20	General ted Expenditures 023 Estimated Expenditure General General	0.00 es 14.00 0.00	0 0 1,712,500 0	763,000 0	233,500 233,500 341,900 233,500	0 0	233,500 233,500 EEC 2,817,400 233,500 3,050,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram	Mainten	ance						
).11	Change	e in Health Benefit Cos	ts					ED
This	s decision	unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	i
	10000	General	0.00	17,500	0	0	0	17,500
			0.00	17,500	0	0	0	17,500
).12	•	e in Variable Benefit Co						ED
		unit reflects a change i ERSI employer contribi						
	10000		0.00	(9,900)	0	0	0	(9,900)
			0.00	(9,900)	0	0	0	(9,900)
00	0 1							ED
.23		ct Inflation Adjustments						
The		r recommends General						
	10000	General	0.00	0	13,000		0	13,000
			0.00	0	13,000	0	0	13,000
.31 The		Replacement, or Alterary		o replace an unin	terruptable powe	er supply device for	the master control	EDI
	rnet proto	col switches.		•				
	rnet proto	col switches. General	0.00		0	8,400	0	8,400
inte			0.00		0	8,400 8,400	0	8,400 8,400
inter OT				0				8,400
OT .33 The	10000 (Repair	General Replacement, or Alterar recommends one-time	0.00 ation Costs General Fund t	0 0 o replace a snowo	0	8,400	0	8,400
OT .33 The mail	10000 (Repair	General Replacement, or Alterar recommends one-time and repairs at transmitt	0.00 ation Costs General Fund t	0 0 o replace a snowo	0	8,400	0	8,400
OT .33 The mail	Repair Governontenance	General Replacement, or Alterar recommends one-time and repairs at transmitt	0.00 ation Costs e General Fund ter sites in the wi	0 o replace a snow	0 cat. This is used	8,400 for hauling sensitiv	0 e electronic equipr	8,400 ED
.33 The mail	Repair Governointenance	General Replacement, or Alterar recommends one-time and repairs at transmitt General	0.00 ation Costs e General Fund ter sites in the wi	0 o replace a snowdinter.	0 cat. This is used	8,400 for hauling sensitiv 40,000	o e electronic equipr	8,400 EDI ment and 40,000
.33 The mail	Repair Governontenance 10000	General Replacement, or Alterar recommends one-time and repairs at transmitt General General	0.00 ation Costs e General Fund ter sites in the wi 0.00 0.00	o replace a snowointer.	ocat. This is used	8,400 for hauling sensitiv 40,000 40,000	o e electronic equipr	8,400 EDI ment and 40,000 40,000
OT 3.33 The mail OT	Repair Governointenance 10000 (General Replacement, or Alteral recommends one-time and repairs at transmitt General General General Fees unit reflects adjustmen	0.00 ation Costs e General Fund the resites in the wing 0.00 0.00 ts for legal services	o replace a snowdinter. 0 0 0 to replace a snowdinter.	cat. This is used 0 0 0	8,400 for hauling sensitiv 40,000 40,000	o e electronic equipr 0 0	8,400 ED nent and 40,000 40,000
.33 The mail	Repair Governontenance 10000	General Replacement, or Alteral recommends one-time and repairs at transmitt General General General Fees unit reflects adjustmen	0.00 ation Costs e General Fund the sites in the wing 0.00 0.00 ts for legal service 0.00	o replace a snow inter. 0 0 ces provided by the	ocat. This is used 0 0 0 0 0 de Office of the A (6,500)	8,400 for hauling sensitiv 40,000 40,000 attorney General.	e electronic equipr 0 0	8,400 ED ment and 40,000 40,000 ED
.33 The mail	Repair Governointenance 10000 (General Replacement, or Alteral recommends one-time and repairs at transmitt General General General Fees unit reflects adjustmen	0.00 ation Costs e General Fund the resites in the wing 0.00 0.00 ts for legal services	o replace a snowdinter. 0 0 0 to replace a snowdinter.	cat. This is used 0 0 0	8,400 for hauling sensitiv 40,000 40,000	o e electronic equipr 0 0	8,400 ED nent and 40,000 40,000
.33 The mail OT .41 This	Repair Governoon 10000 (General Replacement, or Alteral recommends one-time and repairs at transmitt General General General Fees unit reflects adjustmen General	0.00 ation Costs e General Fund the sites in the wing 0.00 0.00 ts for legal service 0.00	o replace a snow inter. 0 0 ces provided by the	ocat. This is used 0 0 0 0 0 de Office of the A (6,500)	8,400 for hauling sensitiv 40,000 40,000 attorney General.	e electronic equipr 0 0	8,400 ED ment and 40,000 40,000 ED
.33 The mail OT .41 This	Repair Governoon tenance 10000 (Attorners decision 10000 (Risk Mas deci	General Replacement, or Alteral recommends one-time and repairs at transmitt General General General Fees unit reflects adjustmen	0.00 ation Costs e General Fund the violates in the wing 0.00 0.00 ts for legal service 0.00 0.00	o replace a snowdinter. 0 0 ces provided by the	0 cat. This is used 0 0 e Office of the A (6,500) (6,500)	8,400 for hauling sensitiv 40,000 40,000 attorney General.	o e electronic equipr 0 0 0	8,400 ED ment and 40,000 40,000 ED (6,500) (6,500)
inter OT .33 The main OT .41 This	Repair Governoon tenance 10000 (Attorners decision 10000 (Risk Mas deci	General Replacement, or Alterar recommends one-time and repairs at transmitt General General General Fees unit reflects adjustmen General lanagement Costs unit reflects adjustmen	0.00 ation Costs e General Fund the violates in the wing 0.00 0.00 ts for legal service 0.00 0.00	o replace a snowdinter. 0 0 ces provided by the	0 cat. This is used 0 0 e Office of the A (6,500) (6,500)	8,400 for hauling sensitiv 40,000 40,000 attorney General.	o e electronic equipr 0 0 0	8,400 ED ment and 40,000 40,000 ED (6,500) (6,500)
inter OT .33 The main OT .41 This	Repair e Governoontenance 10000 (Attorners decision 10000 (Risk Mas decision urance Mas	General Replacement, or Alterar recommends one-time and repairs at transmitt General General General Fees unit reflects adjustmen General lanagement Costs unit reflects adjustmen	0.00 ation Costs e General Fund the sites in the wing 0.00 0.00 ts for legal service 0.00 0.00 ts to the cost of interest of the cost of the cost of interest of the cost of interest of the cost of t	o replace a snow inter. 0 0 ces provided by th 0 0	ocat. This is used 0 0 0 ee Office of the A (6,500) (6,500)	8,400 for hauling sensitiv 40,000 40,000 attorney General. 0 0 over a third-party actu	o e electronic equipr 0 0 0 ary and billed by the	8,400 ED ment and 40,000 40,000 ED (6,500) (6,500) ED me Office of
inter OT .33 The main OT .41 This	Repair. Governor ntenance 10000 Attorne s decision 10000 Risk M s decision urance Ma 10000 (General Replacement, or Alterar recommends one-time and repairs at transmitt General General General Fees unit reflects adjustmen General lanagement Costs unit reflects adjustmen	0.00 ation Costs e General Fund the resites in the wing 0.00 0.00 ts for legal service 0.00 0.00 ts to the cost of ing 0.00	o replace a snowd inter. O O O O O O O O O O O O O O O O O O O	cat. This is used 0 0 0 0 0 (6,500) (6,500) ge as projected to (6,100)	8,400 for hauling sensitiv 40,000 40,000 Attorney General. 0 0 ovy a third-party acture 0	e electronic equipr 0 0 0 ary and billed by the	8,400 EDI ment and 40,000 40,000 (6,500) (6,500) EDI me Office of (6,100)
.33 The mail OT .41 This	Repair Governor ntenance 10000 (Attorners decision 10000 (Controls decision	General Replacement, or Alterar recommends one-time and repairs at transmitt General Rey General Fees unit reflects adjustment General Idanagement Costs unit reflects adjustment anagement. General Iller's Fees unit reflects adjustment anagement.	0.00 ation Costs e General Fund the ristes in the wing 0.00 0.00 ts for legal service 0.00 0.00 ts to the cost of ing 0.00 0.00	o replace a snowd inter. O O O O O O O O O O O O O O O O O O O	0 cat. This is used 0 0 0 cat. This is used 0 (6,500) (6,500) (6,500) (6,100)	8,400 for hauling sensitiv 40,000 40,000 Attorney General. 0 0 0 0	o e electronic equipr 0 0 0 ary and billed by th 0 0	8,400 EDI ment and 40,000 40,000 (6,500) (6,500) EDI me Office of (6,100) (6,100)
OT 0.33 The mail OT 0.41 This lnsu 0.45 This lnsu 0.46 This	Repair Governor ntenance 10000 (Contro	General Replacement, or Alterar recommends one-time and repairs at transmitt General General General Fees unit reflects adjustment General lanagement Costs unit reflects adjustment anagement. General ller's Fees unit reflects adjustment ler.	0.00 ation Costs e General Fund the ristes in the wing 0.00 0.00 ts for legal service 0.00 0.00 ts to the cost of ing 0.00 0.00	o replace a snowd inter. O O O O O O O O O O O O O O O O O O O	0 cat. This is used 0 0 0 cat. This is used 0 (6,500) (6,500) (6,500) (6,100)	8,400 for hauling sensitiv 40,000 40,000 Attorney General. 0 0 0 0	o e electronic equipr 0 0 0 ary and billed by th 0 0	8,400 EDI ment and 40,000 40,000 (6,500) (6,500) EDI me Office of (6,100) (6,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.47	Treas	urer's Fees						EDK
Tł	nis decision	n unit reflects adjustmer	nts for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the S	State Treasurer.
		General	0.00	0	(100)	0	0	(100)
			0.00	0	(100)	0	0	(100)
0.48	OITS	Fees						EDK
Th	nis decision	n unit reflects adjustmer	nts of information	technology suppo	ort services provi	ided by the Office o	f Information Tech	nology.
	10000	General	0.00	0	1,500	0	0	1,500
			0.00	0	1,500	0	0	1,500
0.61	Salary	y Multiplier - Regular En	nployees					EDk
Th	ne Governo	or recommends a 4% ch	nange in employe	e compensation f	or permanent er	nployees to be distr	ibuted by merit.	
	10000	General	0.00	61,200	0	0	0	61,200
			0.00	61,200	0	0	0	61,200
Y 202	4 Total Ma	aintenance						
1.00	FY 20	24 Total Maintenance						EDK
	10000	General	14.00	1,781,300	763,300	341,900	0	2,886,500
OT	10000	General	0.00	0	0	48,400	0	48,400
			14.00	1,781,300	763,300	390,300	0	2,934,900
ine Ite	ems							
		ın Resource Consolidati	ion					EDK
2.61 Th Mi	Huma ne Governo iscellaneou crease in t	or recommends the tran us Revenue Fund to the he DHR fee structure to	esfer of the existing authority of the support human	Division of Humar resource consolidation	n Resources (DH ation. This will e	R) and recommend recommend recommend	ls \$17,700 Genera	ed al Fund for the
2.61 Th Mi	Huma ne Governo iscellaneou crease in t ate govern	or recommends the tran	e authority of the support human oblidation of agence	Division of Humar resource consolid y human resource	n Resources (DH ation. This will e e personnel unde	R) and recommend recommend recommend	ls \$17,700 Genera	ed al Fund for the
2.61 Th Mi	Huma ne Governo iscellaneou crease in t ate govern	or recommends the tran us Revenue Fund to the he DHR fee structure to ment through the consc	e authority of the support human oblidation of agence	Division of Humar resource consolid y human resource	n Resources (DH ation. This will e e personnel unde	R) and recommend nsure a level of star er DHR.	ls \$17,700 Generandardization and u	ed al Fund for the niformity across
2.61 Th Mi ind sta	Huma ne Governo iscellaneou crease in ti ate govern 10000	or recommends the tran us Revenue Fund to the he DHR fee structure to ment through the consc	asfer of the existir e authority of the o support human olidation of agenc 0.00	Division of Humar resource consolida y human resource 17,700	n Resources (DH ation. This will el e personnel unde 0	R) and recommend nsure a level of star er DHR.	ds \$17,700 Genera ndardization and u	ed al Fund for the niformity across
2.61 Th Mino sta	Huma ne Governo iscellaneou crease in ti ate govern 10000 Budge	or recommends the tran us Revenue Fund to the he DHR fee structure to iment through the conso General	asfer of the existing authority of the less support human oblidation of agence 0.00 0.00 0.00 er Adjustments ous appropriation	Division of Human resource consolidary human resource 17,700 17,700 authority for Idah	n Resources (DH ation. This will er e personnel unde 0 0	R) and recommend nsure a level of star DHR.	ds \$17,700 Generandardization and u	and Fund for the niformity across 17,700 17,700 EDM
2.61 Th Mino sta	Huma ne Governo iscellaneou crease in ti ate govern 10000 Budge ne Governo onies from	or recommends the tran us Revenue Fund to the he DHR fee structure to iment through the conso General et Law Exemptions/Othe or recommends continu	asfer of the existing authority of the less support human oblidation of agence 0.00 0.00 0.00 er Adjustments ous appropriation	Division of Human resource consolidary human resource 17,700 17,700 authority for Idah	n Resources (DH ation. This will er e personnel unde 0 0	R) and recommend nsure a level of star DHR.	ds \$17,700 Generandardization and u	and Fund for the niformity across 17,700 17,700 EDM
Mino sta	Huma ne Governo iscellaneou crease in ti ate govern 10000 Budge ne Governo onies from	or recommends the tran us Revenue Fund to the he DHR fee structure to iment through the conso General et Law Exemptions/Othe or recommends continu private source donation	e authority of the less authority of the less support human is blidation of agence 0.00 0.00 er Adjustments ous appropriation is throughout the	Division of Human resource consolidary human resource 17,700 17,700 a authority for Idah ryear.	n Resources (DH ation. This will energy personnel under 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	R) and recommend naure a level of star DHR. 0 0 ion's Miscellaneous	ds \$17,700 General dardization and u	and all Fund for the niformity across 17,700 17,700 EDM at receives
2.61 Th Ministra	Huma ne Governo iscellaneou crease in ti ate govern 10000 Budge ne Governo onies from	or recommends the tran us Revenue Fund to the he DHR fee structure to iment through the conso General et Law Exemptions/Othe or recommends continu private source donation	asfer of the existing authority of the less support human oblidation of agence 0.00 0.00 er Adjustments ous appropriation is throughout the 0.00	Division of Human resource consolida y human resource 17,700 17,700 a authority for Idah year.	n Resources (DH ation. This will energy personnel under 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	R) and recommend naure a level of star DHR. 0 0 ion's Miscellaneous	ds \$17,700 General dardization and underdization	and the properties of the prop
2.61 Th Ministr	Humane Governoriscellaneous crease in trate governoriscellaneous 10000 Budge Governories from 34900	or recommends the tran us Revenue Fund to the he DHR fee structure to iment through the conso General et Law Exemptions/Othe or recommends continu private source donation	asfer of the existing authority of the less support human oblidation of agence 0.00 0.00 er Adjustments ous appropriation is throughout the 0.00	Division of Human resource consolida y human resource 17,700 17,700 a authority for Idah year.	n Resources (DH ation. This will energy personnel under 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	R) and recommend naure a level of star DHR. 0 0 ion's Miscellaneous	ds \$17,700 General dardization and underdization	and the properties of the prop
2.61 Th Miningsta	Humane Governomiscellaneous crease in trate governomische Governomische Governomische From 34900	or recommends the tran us Revenue Fund to the he DHR fee structure to iment through the conso General et Law Exemptions/Othe or recommends continu i private source donation Dedicated	asfer of the existing authority of the less support human oblidation of agence 0.00 0.00 er Adjustments ous appropriation is throughout the 0.00	Division of Human resource consolida y human resource 17,700 17,700 a authority for Idah year.	n Resources (DH ation. This will energy personnel under 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	R) and recommend naure a level of star DHR. 0 0 ion's Miscellaneous	ds \$17,700 General dardization and underdization	and Fund for the niformity across 17,700 17,700 EDM at receives 0
2.61 Th Mind sta	Huma ne Governo iscellaneou crease in trate governo 10000 Budge ne Governo 34900 4 Total FY 20 10000	or recommends the tran us Revenue Fund to the he DHR fee structure to iment through the conso General et Law Exemptions/Othe or recommends continu private source donation Dedicated	e authority of the le support human of s	Division of Human resource consolidary human resource 17,700 17,700 a authority for Idah year.	n Resources (DH ation. This will energy personnel under 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	R) and recommend naure a level of star DHR. 0 0 0 ion's Miscellaneous	ds \$17,700 General dardization and underdization	and Fund for the informity across 17,700 17,700 EDM at receives 0 0
2.61 Th Mino sta	Huma ne Governo iscellaneou crease in tr ate governo 10000 Budge ne Governo 34900 4 Total FY 20 10000 10000	or recommends the tran us Revenue Fund to the he DHR fee structure to ment through the conso General et Law Exemptions/Othe or recommends continu private source donation Dedicated 24 Total General	e authority of the existing authority of the	Division of Human resource consolida y human resource 17,700 17,700 a authority for Idah year. 0 0 1,799,000	n Resources (DH ation. This will energy personnel under the person	R) and recommend naure a level of star DHR. 0 0 0 ion's Miscellaneous 0 0 341,900	s \$17,700 General description and underdization	and Fund for the niformity across 17,700 17,700 EDM at receives 0 0 EDM 2,904,200