

			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 2022 Total Appropriation								EDKA
1.00	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
1.12	Noncognizable Adjustments							EDKA
OT	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 Executive 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	Account 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	Reverted Appropriation Balances							EDKA
	10000	General	0.00	0	0	(19,900)	0	(19,900)
OT	34500	Federal	0.00	0	(700)	0	0	(700)
	34800	Federal	0.00	(300,000)	(150,000)	0	0	(450,000)
OT	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	CY Executive 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
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDKA
	10000	General	14.00	1,412,500	961,300	191,900	0	2,565,700
OT	34500	Federal	0.00	48,500	50,800	0	0	99,300
	34800	Federal	1.00	0	0	0	0	0
OT	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDKA
	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
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EDKA
	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
Appropriation Adjustments								
6.11	Executive Carry Forward							EDKA
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
OT	10000	General	0.00	0	0	233,500	0	233,500
			0.00	0	0	233,500	0	233,500
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDKA
	10000	General	14.00	1,712,500	763,000	341,900	0	2,817,400
OT	10000	General	0.00	0	0	233,500	0	233,500
			14.00	1,712,500	763,000	575,400	0	3,050,900
FY 2024 Base								
9.00	FY 2024 Base							EDKA
	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

		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 2022 Milliman projection.								
10000	General	0.00	17,500	0	0	0	17,500	
		0.00	17,500	0	0	0	17,500	
10.12	Change in Variable Benefit Costs							EDKA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	(9,900)	0	0	0	(9,900)	
		0.00	(9,900)	0	0	0	(9,900)	
10.23	Contract Inflation Adjustments							EDKA
The Governor recommends General Fund for an increase of the Orchard Street studio and offices lease.								
10000	General	0.00	0	13,000	0	0	13,000	
		0.00	0	13,000	0	0	13,000	
10.31	Repair, Replacement, or Alteration Costs							EDKA
The Governor recommends one-time General Fund to replace an uninterruptable power supply device for the master control, and two internet protocol switches.								
OT 10000	General	0.00	0	0	8,400	0	8,400	
		0.00	0	0	8,400	0	8,400	
10.33	Repair, Replacement, or Alteration Costs							EDKA
The Governor recommends one-time General Fund to replace a snowcat. This is used for hauling sensitive electronic equipment and maintenance and repairs at transmitter sites in the winter.								
OT 10000	General	0.00	0	0	40,000	0	40,000	
		0.00	0	0	40,000	0	40,000	
10.41	Attorney General Fees							EDKA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	(6,500)	0	0	(6,500)	
		0.00	0	(6,500)	0	0	(6,500)	
10.45	Risk Management Costs							EDKA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	(6,100)	0	0	(6,100)	
		0.00	0	(6,100)	0	0	(6,100)	
10.46	Controller's Fees							EDKA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(1,500)	0	0	(1,500)	
		0.00	0	(1,500)	0	0	(1,500)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.47	Treasurer's Fees							EDKA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
10000	General	0.00	0	(100)	0	0	(100)	
		0.00	0	(100)	0	0	(100)	
10.48	OITS Fees							EDKA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	1,500	0	0	1,500	
		0.00	0	1,500	0	0	1,500	
10.61	Salary Multiplier - Regular Employees							EDKA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	61,200	0	0	0	61,200	
		0.00	61,200	0	0	0	61,200	

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							EDKA
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	

Line Items

12.61	Human Resource Consolidation							EDKA
The Governor recommends the transfer of the existing human resource position that resides on the continuously appropriated Miscellaneous Revenue Fund to the authority of the Division of Human Resources (DHR) and recommends \$17,700 General Fund for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General	0.00	17,700	0	0	0	17,700	
		0.00	17,700	0	0	0	17,700	
12.91	Budget Law Exemptions/Other Adjustments							EDKA
The Governor recommends continuous appropriation authority for Idaho Public Television's Miscellaneous Revenue Fund that receives monies from private source donations throughout the year.								
34900	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

FY 2024 Total

13.00	FY 2024 Total							EDKA
10000	General	14.00	1,799,000	763,300	341,900	0	2,904,200	
OT 10000	General	0.00	0	0	48,400	0	48,400	
34900	Dedicated	0.00	0	0	0	0	0	
		14.00	1,799,000	763,300	390,300	0	2,952,600	