

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Idaho Public Television								520
<b>Division:</b> Idaho Public Television								PT1
<b>Appropriation Unit:</b> Idaho Public Television								EDKA
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total Appropriation							EDKA
	10000	General	14.00	1,712,500	763,000	341,900	0	2,817,400
			<b>14.00</b>	<b>1,712,500</b>	<b>763,000</b>	<b>341,900</b>	<b>0</b>	<b>2,817,400</b>
1.13	PY Executive Carry Forward							EDKA
	10000	General	0.00	0	0	233,500	0	233,500
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>233,500</b>	<b>0</b>	<b>233,500</b>
1.21	Account Transfers							EDKA
	10000	General	0.00	(351,000)	145,000	206,000	0	0
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>(351,000)</b>	<b>145,000</b>	<b>206,000</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances							EDKA
	10000	General	0.00	(100)	(200)	(80,800)	0	(81,100)
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>(100)</b>	<b>(200)</b>	<b>(80,800)</b>	<b>0</b>	<b>(81,100)</b>
1.71	Legislative Reappropriation							EDKA
	49900	Dedicated	0.00	(26,700)	(8,600)	0	0	(35,300)
OT	49900	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>(26,700)</b>	<b>(8,600)</b>	<b>0</b>	<b>0</b>	<b>(35,300)</b>
1.81	CY Executive Carry Forward							EDKA
	10000	General	0.00	0	0	(207,700)	0	(207,700)
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(207,700)</b>	<b>0</b>	<b>(207,700)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Actual Expenditures</b>									
2.00	FY 2023 Actual Expenditures								EDKA
	10000	General	14.00	1,361,400	907,800	492,900	0	2,762,100	
OT	10000	General	0.00	0	0	0	0	0	
	49900	Dedicated	0.00	(26,700)	(8,600)	0	0	(35,300)	
OT	49900	Dedicated	0.00	0	0	0	0	0	
			<b>14.00</b>	<b>1,334,700</b>	<b>899,200</b>	<b>492,900</b>	<b>0</b>	<b>2,726,800</b>	
<b>FY 2024 Original Appropriation</b>									
3.00	FY 2024 Original Appropriation								EDKA
	10000	General	14.00	1,780,300	763,300	341,900	0	2,885,500	
OT	10000	General	0.00	0	0	48,400	0	48,400	
OT	49900	Dedicated	0.00	150,000	150,000	0	0	300,000	
			<b>14.00</b>	<b>1,930,300</b>	<b>913,300</b>	<b>390,300</b>	<b>0</b>	<b>3,233,900</b>	
<b>Appropriation Adjustment</b>									
4.11	Legislative Reappropriation								EDKA
	This decision unit reflects reappropriation authority granted by HB 276 in the 2023 legislative session.								
OT	49900	Dedicated	0.00	26,700	8,600	0	0	35,300	
			<b>0.00</b>	<b>26,700</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>35,300</b>	
4.31	Next Generation Warning System Grant Program - Federal Spending Authority								EDKA
	The Governor recommends a one-time federal fund spending authority supplemental for the Federal Emergency Management Agency (FEMA) Next Generation Warning System Grant for the purpose of replacing and upgrading broadcast infrastructure to expand alert, warning, and interoperable communications, to create a more resilient and secure public alerting system.								
OT	34800	Federal	0.00	0	292,000	408,000	0	700,000	
			<b>0.00</b>	<b>0</b>	<b>292,000</b>	<b>408,000</b>	<b>0</b>	<b>700,000</b>	
<b>FY 2024 Total Appropriation</b>									
5.00	FY 2024 Total Appropriation								EDKA
	10000	General	14.00	1,780,300	763,300	341,900	0	2,885,500	
OT	10000	General	0.00	0	0	48,400	0	48,400	
OT	34800	Federal	0.00	0	292,000	408,000	0	700,000	
OT	49900	Dedicated	0.00	176,700	158,600	0	0	335,300	
			<b>14.00</b>	<b>1,957,000</b>	<b>1,213,900</b>	<b>798,300</b>	<b>0</b>	<b>3,969,200</b>	
<b>Appropriation Adjustments</b>									
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	207,700	0	207,700	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>207,700</b>	<b>0</b>	<b>207,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Estimated Expenditures</b>									
7.00	FY 2024 Estimated Expenditures								EDKA
	10000	General	14.00	1,780,300	763,300	341,900	0	2,885,500	
OT	10000	General	0.00	0	0	256,100	0	256,100	
OT	34800	Federal	0.00	0	292,000	408,000	0	700,000	
OT	49900	Dedicated	0.00	176,700	158,600	0	0	335,300	
			<b>14.00</b>	<b>1,957,000</b>	<b>1,213,900</b>	<b>1,006,000</b>	<b>0</b>	<b>4,176,900</b>	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								EDKA
	This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	0	(48,400)	0	(48,400)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(48,400)</b>	<b>0</b>	<b>(48,400)</b>	
8.42	Removal of One-Time Expenditures								EDKA
	This decision unit removes one-time appropriation from FY 2024.								
OT	49900	Dedicated	0.00	(150,000)	(150,000)	0	0	(300,000)	
			<b>0.00</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	
8.43	Removal of One-Time Expenditures								EDKA
	This decision unit removes one-time appropriation from FY 2024.								
OT	49900	Dedicated	0.00	(26,700)	(8,600)	0	0	(35,300)	
			<b>0.00</b>	<b>(26,700)</b>	<b>(8,600)</b>	<b>0</b>	<b>0</b>	<b>(35,300)</b>	
8.44	Removal of One-Time Expenditures								EDKA
	This decision unit removes one-time appropriation from FY 2024.								
OT	34800	Federal	0.00	0	(292,000)	(408,000)	0	(700,000)	
			<b>0.00</b>	<b>0</b>	<b>(292,000)</b>	<b>(408,000)</b>	<b>0</b>	<b>(700,000)</b>	
<b>FY 2025 Base</b>									
9.00	FY 2025 Base								EDKA
	10000	General	14.00	1,780,300	763,300	341,900	0	2,885,500	
OT	10000	General	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
OT	49900	Dedicated	0.00	0	0	0	0	0	
			<b>14.00</b>	<b>1,780,300</b>	<b>763,300</b>	<b>341,900</b>	<b>0</b>	<b>2,885,500</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDKA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(10,500)	0	0	0	(10,500)	
		<b>0.00</b>	<b>(10,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,500)</b>	
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	7,500	0	0	0	7,500	
		<b>0.00</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	
10.23	Contract Inflation Adjustments							EDKA
The Governor recommends General Fund for a 2.8% increase in building lease costs.								
10000	General	0.00	0	13,400	0	0	13,400	
		<b>0.00</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	
10.31	Repair, Replacement, or Alteration Costs							EDKA
The Governor recommends one-time General Fund to replace one vehicle for the agency's field engineering team.								
OT 10000	General	0.00	0	0	31,500	0	31,500	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>31,500</b>	
10.32	Repair, Replacement, or Alteration Costs							EDKA
The Governor recommends one-time General Fund to replace three computers and one HP EliteBook.								
OT 10000	General	0.00	0	0	10,900	0	10,900	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>10,900</b>	
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	3,900	0	0	3,900	
		<b>0.00</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	
10.44	Building Services Space Charges							EDKA
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.								
10000	General	0.00	0	12,000	0	0	12,000	
		<b>0.00</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	
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	8,000	0	0	8,000	
		<b>0.00</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	(5,000)	0	0	(5,000)	
			<b>0.00</b>	<b>0</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	
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	
			<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	
10.48	Office of Information Technology Services Support Fees								EDKA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.									
10000	General		0.00	0	20,200	0	0	20,200	
			<b>0.00</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>20,200</b>	
10.61	Salary Multiplier - Regular Employees								EDKA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.									
10000	General		0.00	39,100	0	0	0	39,100	
			<b>0.00</b>	<b>39,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,100</b>	
<b>FY 2025 Total Maintenance</b>									
11.00	FY 2025 Total Maintenance								EDKA
10000	General		14.00	1,816,400	815,900	341,900	0	2,974,200	
OT	10000 General		0.00	0	0	42,400	0	42,400	
OT	34800 Federal		0.00	0	0	0	0	0	
OT	49900 Dedicated		0.00	0	0	0	0	0	
			<b>14.00</b>	<b>1,816,400</b>	<b>815,900</b>	<b>384,300</b>	<b>0</b>	<b>3,016,600</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Line Items**

12.01 Net-Zero General Fund Account Transfer EDKA

The Governor recommends a net-zero General Fund account transfer from Personnel Costs to Operating Expenditures for the maintenance of the state's Emergency Alert System infrastructure in partnership with the Idaho Office of Emergency Management. This transfer aligns the agency's appropriation with their actual expenditures.

10000	General	0.00	(216,600)	216,600	0	0	0
		<b>0.00</b>	<b>(216,600)</b>	<b>216,600</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 Next Generation Warning System Grant Program - Federal Spending Authority EDKA

The Governor recommends one-time federal fund spending authority for the FEMA Next Generation Warning System Grant for the purpose of replacing and upgrading infrastructure to expand alert, warning, and interoperable communications to create a more resilient and secure public alerting system.

OT 34800	Federal	0.00	0	292,000	408,000	0	700,000
		<b>0.00</b>	<b>0</b>	<b>292,000</b>	<b>408,000</b>	<b>0</b>	<b>700,000</b>

12.91 Budget Law Exemptions/Other Adjustments EDKA

The Governor recommends appropriation bill language outlining the legislative intent to provide an additional year of continuous appropriation for all funds received from private source donations, including the non-profit Friends of Idaho Public Television, that are used for the purpose of content production and related services.

34900	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Total**

13.00 FY 2025 Total EDKA

10000	General	14.00	1,599,800	1,032,500	341,900	0	2,974,200
OT 10000	General	0.00	0	0	42,400	0	42,400
OT 34800	Federal	0.00	0	292,000	408,000	0	700,000
34900	Dedicated	0.00	0	0	0	0	0
OT 49900	Dedicated	0.00	0	0	0	0	0
		<b>14.00</b>	<b>1,599,800</b>	<b>1,324,500</b>	<b>792,300</b>	<b>0</b>	<b>3,716,600</b>