	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Idaho Public Television						520
	n: Idaho Public Television						PT1
Approp	riation Unit: Idaho Public Televisi	on					EDKA
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						EDKA
	10000 General	14.00	1,780,300	763,300	390,300	0	2,933,900
	34800 Federal	0.00	0	392,000	308,000	0	700,000
	49900 Dedicated	0.00	176,700	158,600	0	0	335,300
		14.00	1,957,000	1,313,900	698,300	0	3,969,200
1.13	PY Executive Carry Forward						EDKA
	10000 General	0.00	0	0	207,700	0	207,700
		0.00	0	0	207,700	0	207,700
1.21	Account Transfers						EDKA
	10000 General	0.00	(316,600)	253,900	62,700	0	0
	49900 Dedicated	0.00	(70,000)	70,000	0	0	0
		0.00	(386,600)	323,900	62,700	0	0
1.61	Reverted Appropriation Balance	es					EDKA
	10000 General	0.00	(1,000)	(10,600)	(1,100)	0	(12,700)
		0.00	(1,000)	(10,600)	(1,100)	0	(12,700)
1.71	Legislative Reappropriation						EDKA
	34800 Federal	0.00	0	(392,000)	(308,000)	0	(700,000)
	49900 Dedicated	0.00	(500)	0	0	0	(500)
		0.00	(500)	(392,000)	(308,000)	0	(700,500)
1.81	CY Executive Carry Forward						EDKA
	10000 General	0.00	0	0	(45,700)	0	(45,700)
		0.00	0	0	(45,700)	0	(45,700)

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Actual I	Expenditures						
2.00	FY 20	024 Actual Expenditures						E
	10000	General	14.00	1,462,700	1,006,600	613,900	0	3,083,200
	34800	Federal	0.00	0	0	0	0	0
	49900	Dedicated	0.00	106,200	228,600	0	0	334,800
		_	14.00	1,568,900	1,235,200	613,900	0	3,418,000
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation						E
	10000	General	14.00	1,599,800	1,032,500	341,900	0	2,974,200
ОТ	10000	General	0.00	0	0	42,400	0	42,400
	49900	Dedicated	1.00	150,000	850,000	0	0	1,000,000
		_	15.00	1,749,800	1,882,500	384,300	0	4,016,600
ppro	priation A	djustment						
		djustment lative Reappropriation						EC
.11	Legis		ion authority g	ranted by SB 139	9 in the 2024 leg	islative session.		EC
.11	Legis	lative Reappropriation	ion authority g 0.00	ranted by SB 1399	9 in the 2024 leg 392,000	islative session. 308,000	0	700,000
.11 TI	Legis his decisio 34800	lative Reappropriation nunit reflects reappropriat		•	_		0	
.11 TI OT	Legis his decisio 34800	lative Reappropriation n unit reflects reappropriat Federal	0.00	0	392,000	308,000		700,000
.11 TI OT OT	Legis his decisio 34800 49900	lative Reappropriation n unit reflects reappropriat Federal	0.00	500	392,000 0	308,000	0	700,000 500
.11 OT OT	Legis his decisio 34800 49900	lative Reappropriation on unit reflects reappropriat Federal Dedicated	0.00	500	392,000 0	308,000	0	700,000 500
.11 OT OT	Legis his decisio 34800 49900 5Total Ap	lative Reappropriation on unit reflects reappropriat Federal Dedicated propriation	0.00	500	392,000 0	308,000	0	700,000 500 700,500
OT OT	Legis his decisio 34800 49900 5Total Ap	lative Reappropriation on unit reflects reappropriat Federal Dedicated ppropriation 025 Total Appropriation	0.00 0.00 0.00	500 500	392,000 0 392,000	308,000 0 308,000	0	700,000 500 700,500
OT OT 5.00	Legis his decisio 34800 49900 55Total Ap FY 20 10000 10000	lative Reappropriation on unit reflects reappropriat Federal Dedicated propriation 025 Total Appropriation General	0.00 0.00 0.00	0 500 500 1,599,800	392,000 0 392,000 1,032,500	308,000 0 308,000 341,900	0 0	700,000 500 700,500 EE
1.11 OT OT FY 202	Legis his decisio 34800 49900 25Total Ap FY 20 10000 10000 34800	lative Reappropriation on unit reflects reappropriat Federal Dedicated propriation D25 Total Appropriation General General	0.00 0.00 0.00 14.00 0.00	0 500 500 1,599,800 0	392,000 0 392,000 1,032,500 0	308,000 0 308,000 341,900 42,400	0 0 0	700,000 500 700,500 EE 2,974,200 42,400
OT OT OT	Legis his decisio 34800 49900 25Total Ap	lative Reappropriation on unit reflects reappropriat Federal Dedicated propriation 025 Total Appropriation General General Federal	0.00 0.00 0.00 14.00 0.00 0.00	0 500 500 1,599,800 0	392,000 0 392,000 1,032,500 0 392,000	308,000 0 308,000 341,900 42,400 308,000	0 0 0 0	700,000 500 700,500 ED 2,974,200 42,400 700,000
1.11 OT OT 5.00 OT OT	Legis his decisio 34800 49900 25Total Ap	lative Reappropriation on unit reflects reappropriat Federal Dedicated propriation Description Description General General Federal Dedicated	0.00 0.00 0.00 14.00 0.00 0.00 1.00	0 500 500 1,599,800 0 0 150,000	392,000 0 392,000 1,032,500 0 392,000 850,000	308,000 0 308,000 341,900 42,400 308,000 0	0 0 0 0 0	700,000 500 700,500 EE 2,974,200 42,400 700,000 1,000,000
1.11 TI OT OT 5.00 OT OT	Legis his decisio 34800 49900 55Total Ap FY 20 10000 10000 34800 49900 49900	lative Reappropriation on unit reflects reappropriat Federal Dedicated propriation Description Description General General Federal Dedicated	0.00 0.00 0.00 14.00 0.00 0.00 1.00 0.00	0 500 500 1,599,800 0 0 150,000 500	392,000 0 392,000 1,032,500 0 392,000 850,000 0	308,000 0 308,000 341,900 42,400 308,000 0	0 0 0 0 0	700,000 500 700,500 EE 2,974,200 42,400 700,000 1,000,000 500
OT OT OT OT OT OT	Legis his decisio 34800 49900 25Total Ap	lative Reappropriation In unit reflects reappropriate Federal Dedicated Depropriation Description Description Description Description Description Description Description Description Dedicated	0.00 0.00 0.00 14.00 0.00 0.00 1.00 0.00	0 500 500 1,599,800 0 0 150,000 500 1,750,300	392,000 0 392,000 1,032,500 0 392,000 850,000 0 2,274,500	308,000 0 308,000 341,900 42,400 308,000 0 0	0 0 0 0 0 0	700,000 500 700,500 ED 2,974,200 42,400 700,000 1,000,000 500 4,717,100
OT OT OT OT OT OT OT OT	Legis his decisio 34800 49900 55Total Ap FY 20 10000 10000 34800 49900 49900 priation A Executive Execution is decision	lative Reappropriation on unit reflects reappropriat Federal Dedicated propriation D25 Total Appropriation General General Federal Dedicated Dedicated djustments	0.00 0.00 0.00 14.00 0.00 0.00 1.00 0.00	0 500 500 1,599,800 0 0 150,000 500 1,750,300	392,000 0 392,000 1,032,500 0 392,000 850,000 0 2,274,500	308,000 0 308,000 341,900 42,400 308,000 0 0	0 0 0 0 0 0	700,000 500 700,500 ED 2,974,200 42,400 700,000 1,000,000 500 4,717,100
4.11 TI OT OT FY 202 5.00 OT OT Approp	Legis his decisio 34800 49900 ESTotal Ap FY 20 10000 10000 34800 49900 49900 Priation A Executive decision in a control of the control of	lative Reappropriation In unit reflects reappropriat Federal Dedicated Depropriation Description Description Description Description Description Description Dedicated	0.00 0.00 0.00 14.00 0.00 0.00 1.00 0.00	0 500 500 1,599,800 0 0 150,000 500 1,750,300	392,000 0 392,000 1,032,500 0 392,000 850,000 0 2,274,500	308,000 0 308,000 341,900 42,400 308,000 0 0	0 0 0 0 0 0	700,000 500 700,500 ED 2,974,200 42,400 700,000 1,000,000 500 4,717,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimat	ted Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					EDK
	10000	General	14.00	1,599,800	1,032,500	341,900	0	2,974,200
OT	10000	General	0.00	0	0	88,100	0	88,100
OT	34800	Federal	0.00	0	392,000	308,000	0	700,000
	49900	Dedicated	1.00	150,000	850,000	0	0	1,000,000
OT	49900	Dedicated	0.00	500	0	0	0	500
			15.00	1,750,300	2,274,500	738,000	0	4,762,800
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					EDK
TI	nis decisio	on unit removes one-time	appropriation fro	om FY 2025.				
ОТ	10000	General	0.00	0	0	(42,400)	0	(42,400)
			0.00	0	0	(42,400)	0	(42,400)
						(, , , ,		
8.42	Remo	oval of One-Time Expend	ditures					EDK
T1	nie decieio	on unit removes reapprop	riation from FY 2	2025				
11	iio uccioic			-020.				
OT		Federal	0.00	0	(392,000)	(308,000)	0	(700,000)
					(392,000) (392,000)	(308,000)	0	(700,000) (700,000)
ОТ	34800	Federal	0.00	0	, ,			(700,000)
OT 8.43	34800 Remo	Federal oval of One-Time Expend	0.00 0.00	0	, ,			, ,
OT 8.43	34800 Remo	Federal	0.00 0.00	0	, ,			(700,000)
OT 8.43	34800 Remonis decisio	Federal oval of One-Time Expend	0.00 0.00	0	, ,			(700,000)
OT 8.43 Tr	34800 Remonis decisio	Federal oval of One-Time Expendent unit removes reapprop	0.00 0.00 ditures riation from FY 2	0 0	(392,000)	(308,000)	0	(700,000)
OT 8.43 TH	34800 Remonis decision 49900	Federal oval of One-Time Expendent unit removes reapprop	0.00 0.00 ditures riation from FY 2	0 0 2025. (500)	(392,000)	(308,000)	0	(700,000) EDK.
OT 8.43 Tr	34800 Remonis decision 49900	Federal oval of One-Time Expendent unit removes reapprop	0.00 0.00 ditures riation from FY 2	0 0 2025. (500)	(392,000)	(308,000)	0	(700,000) EDK. (500) (500)
OT 8.43 Th	34800 Remonis decision 49900 6 Base	Federal oval of One-Time Expendent unit removes reapprop	0.00 0.00 ditures riation from FY 2	0 0 2025. (500)	(392,000)	(308,000)	0	(700,000) EDK.
OT 8.43 Th OT FY 202	Remonis decision 49900 6 Base FY 20	Federal oval of One-Time Expend on unit removes reapprop Dedicated	0.00 0.00 ditures riation from FY 2	0 0 2025. (500)	(392,000)	(308,000)	0	(700,000) EDK. (500) (500)
OT 8.43 Th OT FY 202	34800 Remonis decision 49900 6 Base FY 20 10000	Federal oval of One-Time Expend on unit removes reapprop Dedicated 026 Base	0.00 0.00 ditures riation from FY 2 0.00 0.00	0 0 2025. (500) (500)	(392,000) 0	(308,000)	0 0	(500) (500) (500)
OT 8.43 TH OT FY 202 9.00	34800 Remonis decision 49900 6 Base FY 20 10000 10000	Federal oval of One-Time Expendent unit removes reapproper Dedicated 026 Base General	0.00 0.00 ditures riation from FY 2 0.00 0.00	0 0 2025. (500) (500)	(392,000) 0 1,032,500	(308,000) 0 0	0 0	(700,000) EDK. (500) (500)
OT 8.43 Th OT FY 202 9.00	34800 Remonis decision 49900 6 Base FY 20 10000 10000 34800	Federal oval of One-Time Expendon unit removes reapprop Dedicated 026 Base General General	0.00 0.00 ditures riation from FY 2 0.00 0.00	0 0 2025. (500) (500)	(392,000) 0 1,032,500 0	(308,000) 0 0 341,900	0 0 0	(500) (500) (500) EDK. 2,974,200
OT 8.43 Th OT FY 202 9.00	34800 Remonis decision 49900 6 Base FY 20 10000 10000 34800 49900	Federal oval of One-Time Expendent unit removes reapproper Dedicated 026 Base General General Federal	0.00 0.00 ditures riation from FY 2 0.00 0.00 14.00 0.00 0.00	0 0 2025. (500) (500) 1,599,800 0	(392,000) 0 1,032,500 0	(308,000) 0 341,900 0 0	0 0 0	(700,000) EDK. (500) (500) EDK. 2,974,200 0 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram N	N aintenance						
.11	Change in Health Benefit Co	osts					E
This d	decision unit reflects an increa	ase in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
1	0000 General	0.00	18,200	0	0	0	18,200
4	9900 Dedicated	0.00	1,300	0	0	0	1,300
		0.00	19,500	0	0	0	19,500
.12	Change in Variable Banefit	Cooto					E
	Change in Variable Benefit (decision unit reflects a change		fits from an adjusti	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
1	0000 General	0.00	(200)	0	0	0	(200)
4	9900 Dedicated	0.00	0	0	0	0	0
		0.00	(200)	0	0	0	(200)
23	Contract Inflation Adjustmer		roaso in building k	2260			E
	0000 General	0.00	o nease in building is	14,800	0	0	14,800
Į.	0000 General	0.00	0	14,800	0	0	14,800
		0.00	· ·	14,000	· ·	Ů	14,000
41	Attorney General Fees						E
This d	Attorney General Fees decision unit reflects adjustme 0000 General	ents for legal servi 0.00	ces provided by th	ne Office of the A	Attorney General.	0	
This d	decision unit reflects adjustme	_			-	0	(7,500) (7,500)
This d	decision unit reflects adjustme	0.00	0	(7,500)	0		(7,500)
This d	decision unit reflects adjustme 0000 General Legislative Audits	0.00	0	(7,500) (7,500)	0		(7,500) (7,500)
This d	decision unit reflects adjustme	0.00	0	(7,500) (7,500)	0		(7,500) (7,500)
This d	decision unit reflects adjustme 0000 General Legislative Audits decision unit reflects adjustme	0.00 0.00 ents for audit hour	0 0 s provided by the	(7,500) (7,500) Legislative Serv	0 0 ices Office.	0	(7,500) (7,500) E
This d	decision unit reflects adjustments 0000 General Legislative Audits decision unit reflects adjustments 0000 General	0.00 0.00 ents for audit hour 0.00	0 0 s provided by the	(7,500) (7,500) Legislative Serv 3,000	0 0 ices Office.	0	(7,500) (7,500)
This d 11 43 This d 11 45 This d	decision unit reflects adjustme 0000 General Legislative Audits decision unit reflects adjustme	0.00 0.00 ents for audit hour 0.00 0.00	0 0 s provided by the 0 0	(7,500) (7,500) Legislative Serv 3,000 3,000	0 0 cices Office.	0 0	(7,500) (7,500) E 3,000 3,000
This d 43 This d 11 45 This d Insura	decision unit reflects adjustment of the control of	0.00 0.00 ents for audit hour 0.00 0.00	0 0 s provided by the 0 0	(7,500) (7,500) Legislative Serv 3,000 3,000	0 0 cices Office.	0 0	(7,500) (7,500) E 3,000 3,000
This d 43 This d 11 45 This d Insura	decision unit reflects adjustment of the control of	0.00 0.00 ents for audit hour 0.00 0.00 ents to the cost of	o o s provided by the o o insurance coverage	(7,500) (7,500) Legislative Serv 3,000 3,000	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by the	(7,500) (7,500) E 3,000 3,000 Ene Office of
This d 43 This d 45 This d Insura	decision unit reflects adjustment of the control of	0.00 0.00 ents for audit hour 0.00 0.00 ents to the cost of 0.00	o o o o o o o o o o o o o o o o o o o	(7,500) (7,500) Legislative Serv 3,000 3,000 ge as projected (4,900)	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by the	(7,500) (7,500) (7,500) 8 3,000 3,000 Ene Office of (4,900) (4,900)
This d 11 43 This d 11 45 This d Insura 11 46 This d	decision unit reflects adjustments 0000 General Legislative Audits decision unit reflects adjustments 0000 General Risk Management Costs decision unit reflects adjustments decision unit reflects adjustments ance Management.	0.00 0.00 ents for audit hour 0.00 0.00 0.00 ents to the cost of 0.00 0.00	s provided by the 0 0 insurance coverage 0 0	(7,500) (7,500) Legislative Serv 3,000 3,000 ge as projected (4,900) (4,900)	o o o o o o o o o o o o o o o o o o o	0 0 arry and billed by the	(7,500) (7,500) (7,500) 8 3,000 3,000 Ene Office of (4,900) (4,900)
This d 43 This d 10 45 This d Insura 10 46 This d State	decision unit reflects adjustment of the controller's Fees decision unit reflects adjustment of the	0.00 0.00 ents for audit hour 0.00 0.00 0.00 ents to the cost of 0.00 0.00	s provided by the 0 0 insurance coverage 0 0	(7,500) (7,500) Legislative Serv 3,000 3,000 ge as projected (4,900) (4,900)	o o o o o o o o o o o o o o o o o o o	0 0 arry and billed by the	(7,500) (7,500) (7,500) 8 3,000 3,000 Ene Office of (4,900) (4,900)
This d 43 This d 10 45 This d Insura 10 46 This d State	decision unit reflects adjustment of the controller. decision unit reflects adjustment of the controller adjustment of the controll	0.00 0.00 ents for audit hour 0.00 0.00 0.00 ents to the cost of 0.00 0.00 ents for statewide	o o o s provided by the o o o insurance coverage o o accounting and st	(7,500) (7,500) (7,500) Legislative Serv 3,000 3,000 (4,900) (4,900) (4,900)	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by th 0 0 provided by the O	(7,500) (7,500) (7,500) E 3,000 3,000 E ne Office of (4,900) (4,900) E ffice of the
This d 43 This d 10 45 This d Insura 10 46 This d State	decision unit reflects adjustment of the controller. decision unit reflects adjustment of the controller adjustment of the controll	ents for audit hour 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	s provided by the o o insurance coverage o o accounting and st	(7,500) (7,500) (7,500) Legislative Serv 3,000 3,000 (4,900) (4,900) (4,900) atewide payroll (5,700)	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by th 0 0 provided by the O	(7,500) (7,500) (7,500) E 3,000 3,000 E ne Office of (4,900) (4,900) E ffice of the 5,700
This d 11 43 This d 11 45 This d Insura 11 46 This d State	decision unit reflects adjustment of the controller.	ents for audit hour 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(7,500) (7,500) (7,500) Legislative Serv 3,000 3,000 ge as projected (4,900) (4,900) (4,900) atewide payroll (5,700) 5,700	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by th 0 0 provided by the O 0	(7,500) (7,500) (7,500) (7,500) 3,000 3,000 Ene Office of (4,900) (4,900) Effice of the 5,700 5,700
43 This d 11 45 This d Insura 11 46 This d State 11 47 This d	decision unit reflects adjustment of the controller of the controller. Decision unit reflects adjustment of the controller of the controller of the controller. Decision unit reflects adjustment of the controller of the controller of the controller of the controller.	ents for audit hour 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(7,500) (7,500) (7,500) Legislative Serv 3,000 3,000 ge as projected (4,900) (4,900) (4,900) atewide payroll (5,700) 5,700	o o o o o o o o o o o o o o o o o o o	0 0 ary and billed by th 0 0 provided by the O 0	(7,500) (7,500) (7,500) (7,500) 3,000 3,000 Ene Office of (4,900) (4,900) Effice of the 5,700 5,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office	e of Information Technolo	nav Services Su	nnort Fees				EDKA
		on unit reflects adjustmer	0,	• •	ort services provi	ded by the Office	of Information Tec	hnology.
		General	0.00	0	18,000	0	0	18,000
			0.00	0	18,000	0	0	18,000
10.49	Futur	e Use SWCAP						EDKA
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.61	Salar	y Multiplier - Regular Em	nolovees					EDKA
	The Govern	or recommends a 5% or o distribute funds for rec	\$1.55 per hour					and institution
	10000	General	0.00	69,600	0	0	0	69,600
			0.00	69,600	0	0	0	69,600
	The Govern Report prov	pensation Schedule Cha for recommends the sala rided by the Division of H nimum of the positions pone re recommended salary	ry structure adju uman Resource ay grade. There	s. These upward fore, the Governo	adjustments will i r recommends ac	esult in certain fill	ed positions falling	below the newly
	The Govern	nor recommends an addit s additional increase will I classifications.	ional 4.5% incre	ease to fund the I	//Engineering sal			
	10000	General	0.00	4,700	0	0	0	4,700
			0.00	4,700	0	0	0	4,700
FY 20)26 Total M	aintenance						
11.00	FY 20	026 Total Maintenance						EDKA
	10000	General	14.00	1,692,100	1,061,400	341,900	0	3,095,400
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34800	Federal	0.00	0	0	0	0	0
	49900	Dedicated	1.00	151,300	850,000	0	0	1,001,300
ОТ	49900	Dedicated	0.00	0	0	0	0	0

4,096,700

0

15.00

1,843,400

1,911,400

341,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.55	Repa	ir, Replacement, or Alter	ation Costs					EDKA
Th	ne Govern	nor recommends General	Fund for the rep	placement of one	heavy duty truck			
OT	10000	General	0.00	0	0	42,400	0	42,400
			0.00	0	0	42,400	0	42,400
12.81	Netw	ork Operation Center Au	tomation Replac	ement				EDKA
ec	quipment t	nor recommends one-time that record, organize and all emergency alerts.						
OT		General	0.00	0	0	300,000	0	300,000
			0.00	0	0	300,000	0	300,000
	ne Govern aho Publi	net Law Exemptions/Other nor recommends continuo c Television. Dedicated	-		eived from private	e source donations,	including the non-	EDKA profit Friends of
Oi	34900	Dedicated		0	0	0	0	0
			0.00	U	U	U	U	U
12.92	Budg	et Law Exemptions/Othe	r Adjustments					EDKA
		nor recommends reappro award of the Federal Eme						5 to FY 2026 for
ОТ		Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	6 Total							
13.00	FY 20	026 Total						EDKA
	10000	General	14.00	1,692,100	1,061,400	341,900	0	3,095,400
ОТ	10000	General	0.00	0	0	342,400	0	342,400
ОТ	34800	Federal	0.00	0	0	0	0	0
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	49900	Dedicated	1.00	151,300	850,000	0	0	1,001,300
OT	49900	Dedicated	0.00	0	0	0	0	0
			15.00	1,843,400	1,911,400	684,300	0	4,439,100