

		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 2024 Total Appropriation</b>							
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
		<b>14.00</b>	<b>1,957,000</b>	<b>1,313,900</b>	<b>698,300</b>	<b>0</b>	<b>3,969,200</b>
1.13	PY Executive Carry Forward						EDKA
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>
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
		<b>0.00</b>	<b>(386,600)</b>	<b>323,900</b>	<b>62,700</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						EDKA
10000	General	0.00	(1,000)	(10,600)	(1,100)	0	(12,700)
		<b>0.00</b>	<b>(1,000)</b>	<b>(10,600)</b>	<b>(1,100)</b>	<b>0</b>	<b>(12,700)</b>
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)
		<b>0.00</b>	<b>(500)</b>	<b>(392,000)</b>	<b>(308,000)</b>	<b>0</b>	<b>(700,500)</b>
1.81	CY Executive Carry Forward						EDKA
10000	General	0.00	0	0	(45,700)	0	(45,700)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(45,700)</b>	<b>0</b>	<b>(45,700)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Actual Expenditures</b>									
2.00	FY 2024 Actual Expenditures								EDKA
	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	
			<b>14.00</b>	<b>1,568,900</b>	<b>1,235,200</b>	<b>613,900</b>	<b>0</b>	<b>3,418,000</b>	

<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original Appropriation								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	
	49900	Dedicated	1.00	150,000	850,000	0	0	1,000,000	
			<b>15.00</b>	<b>1,749,800</b>	<b>1,882,500</b>	<b>384,300</b>	<b>0</b>	<b>4,016,600</b>	

<b>Appropriation Adjustment</b>									
4.11	Legislative Reappropriation								EDKA
This decision unit reflects reappropriation authority granted by SB 1399 in the 2024 legislative session.									
OT	34800	Federal	0.00	0	392,000	308,000	0	700,000	
OT	49900	Dedicated	0.00	500	0	0	0	500	
			<b>0.00</b>	<b>500</b>	<b>392,000</b>	<b>308,000</b>	<b>0</b>	<b>700,500</b>	

<b>FY 2025 Total Appropriation</b>									
5.00	FY 2025 Total Appropriation								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	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	
			<b>15.00</b>	<b>1,750,300</b>	<b>2,274,500</b>	<b>692,300</b>	<b>0</b>	<b>4,717,100</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	45,700	0	45,700	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>45,700</b>	<b>0</b>	<b>45,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								EDKA
	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	
			<b>15.00</b>	<b>1,750,300</b>	<b>2,274,500</b>	<b>738,000</b>	<b>0</b>	<b>4,762,800</b>	

**Base Adjustments**

8.41	Removal of One-Time Expenditures								EDKA
	This decision unit removes one-time appropriation from FY 2025.								
OT	10000	General	0.00	0	0	(42,400)	0	(42,400)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(42,400)</b>	<b>0</b>	<b>(42,400)</b>	

8.42	Removal of One-Time Expenditures								EDKA
	This decision unit removes reappropriation from FY 2025.								
OT	34800	Federal	0.00	0	(392,000)	(308,000)	0	(700,000)	
			<b>0.00</b>	<b>0</b>	<b>(392,000)</b>	<b>(308,000)</b>	<b>0</b>	<b>(700,000)</b>	

8.43	Removal of One-Time Expenditures								EDKA
	This decision unit removes reappropriation from FY 2025.								
OT	49900	Dedicated	0.00	(500)	0	0	0	(500)	
			<b>0.00</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	

**FY 2026 Base**

9.00	FY 2026 Base								EDKA
	10000	General	14.00	1,599,800	1,032,500	341,900	0	2,974,200	
OT	10000	General	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
	49900	Dedicated	1.00	150,000	850,000	0	0	1,000,000	
OT	49900	Dedicated	0.00	0	0	0	0	0	
			<b>15.00</b>	<b>1,749,800</b>	<b>1,882,500</b>	<b>341,900</b>	<b>0</b>	<b>3,974,200</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 an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	18,200	0	0	0	18,200
49900	Dedicated	0.00	1,300	0	0	0	1,300
		<b>0.00</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>
10.12	Change in Variable Benefit Costs						EDKA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(200)	0	0	0	(200)
49900	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.23	Contract Inflation Adjustments						EDKA
The Governor recommends General Fund for an increase in building lease.							
10000	General	0.00	0	14,800	0	0	14,800
		<b>0.00</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</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	(7,500)	0	0	(7,500)
		<b>0.00</b>	<b>0</b>	<b>(7,500)</b>	<b>0</b>	<b>0</b>	<b>(7,500)</b>
10.43	Legislative Audits						EDKA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
10000	General	0.00	0	3,000	0	0	3,000
		<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</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	(4,900)	0	0	(4,900)
		<b>0.00</b>	<b>0</b>	<b>(4,900)</b>	<b>0</b>	<b>0</b>	<b>(4,900)</b>
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	5,700	0	0	5,700
		<b>0.00</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</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	(200)	0	0	(200)
		<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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.							
10000	General	0.00	0	18,000	0	0	18,000
		<b>0.00</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
10.49	Future Use SWCAP						EDKA
10000	General	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>
10.61	Salary Multiplier - Regular Employees						EDKA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	69,600	0	0	0	69,600
		<b>0.00</b>	<b>69,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,600</b>
10.67	Compensation Schedule Changes						EDKA
The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.							
The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.							
10000	General	0.00	4,700	0	0	0	4,700
		<b>0.00</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						EDKA
10000	General	14.00	1,692,100	1,061,400	341,900	0	3,095,400
OT 10000	General	0.00	0	0	0	0	0
OT 34800	Federal	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
		<b>15.00</b>	<b>1,843,400</b>	<b>1,911,400</b>	<b>341,900</b>	<b>0</b>	<b>4,096,700</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.55	Repair, Replacement, or Alteration Costs							EDKA
The Governor recommends General Fund for the replacement of one heavy duty truck.								
OT	10000	General	0.00	0	0	42,400	0	42,400
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>42,400</b>	<b>0</b>	<b>42,400</b>
12.81	Network Operation Center Automation Replacement							EDKA
The Governor recommends one-time General Fund to replace equipment at the network operation center. These systems include equipment that record, organize and playout content to our system as well as cable, satellite and online platforms. This system includes handling of all emergency alerts.								
OT	10000	General	0.00	0	0	300,000	0	300,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
12.91	Budget Law Exemptions/Other Adjustments - EDKB							EDKA
The Governor recommends continuous appropriation for all funds received from private source donations, including the non-profit Friends of Idaho Public Television.								
OT	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>
12.92	Budget Law Exemptions/Other Adjustments							EDKA
The Governor recommends reappropriation of any unexpended and unencumbered federal spending authority from FY 2025 to FY 2026 for a possible award of the Federal Emergency Management Agency (FEMA) Next Generation Warning System Grant.								
OT	34800	Federal	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>
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							EDKA
	10000	General	14.00	1,692,100	1,061,400	341,900	0	3,095,400
OT	10000	General	0.00	0	0	342,400	0	342,400
OT	34800	Federal	0.00	0	0	0	0	0
OT	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
			<b>15.00</b>	<b>1,843,400</b>	<b>1,911,400</b>	<b>684,300</b>	<b>0</b>	<b>4,439,100</b>