

STATEMENT OF PURPOSE

RS25440

This is the FY 2018 appropriation to Idaho Public Television (IPTV) for \$9,633,100 with full-time equivalent positions capped at 65.48. It includes \$53,500 in benefit cost increases, \$2,900 for inflationary adjustments, \$1,402,500 for replacement items, and \$800 for statewide cost allocation. The change in employee compensation (CEC) section of the bill totals \$111,200, of which \$3,800 is for the pay structure shift and \$107,400 is for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads and institution presidents. The CEC includes a fund shift of \$79,800 from the Miscellaneous Revenue Fund to the General Fund for compensation increases that cannot be covered by the agency's dedicated revenues. The bill also includes \$3,200 for cybersecurity insurance, plus one additional FTP and \$97,300 for a new educational outreach position that is funded with a three year grant in line item 1.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	64.48	3,022,100	6,272,500	0	9,294,600
Noncognizable Funds and Transfers	1.00	0	62,200	0	62,200
FY 2017 Estimated Expenditures	65.48	3,022,100	6,334,700	0	9,356,800
Removal of One-Time Expenditures	(1.00)	(866,200)	(528,900)	0	(1,395,100)
Base Adjustments	0.00	0	0	0	0
FY 2018 Base	64.48	2,155,900	5,805,800	0	7,961,700
Benefit Costs	0.00	53,300	200	0	53,500
Inflationary Adjustments	0.00	2,900	0	0	2,900
Replacement Items	0.00	1,006,500	396,000	0	1,402,500
Statewide Cost Allocation	0.00	100	700	0	800
Change in Employee Compensation	0.00	107,400	3,800	0	111,200
FY 2018 Program Maintenance	64.48	3,326,100	6,206,500	0	9,532,600
1. Educational Outreach	1.00	0	97,300	0	97,300
Cybersecurity Insurance	0.00	1,100	2,100	0	3,200
FY 2018 Total	65.48	3,327,200	6,305,900	0	9,633,100
Chg from FY 2017 Orig Approp	1.00	305,100	33,400	0	338,500
% Chg from FY 2017 Orig Approp.	1.6%	10.1%	0.5%		3.6%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).