

STATEMENT OF PURPOSE

RS23102

This bill appropriates \$8,068,000 to Idaho Public Television for fiscal year 2015 and caps the number of authorized full-time equivalent positions at 60. The bill includes funding for the employer's share of increased benefit costs, \$10,900 for contract inflation, \$400,200 for replacement items, an increase in statewide cost allocation, and an adjustment for network billing costs from the Department of Administration. The bill provides funding for a 1% ongoing salary increase and a 1% one-time salary increase based on performance and provides guidance for employee compensation. Two line items are also included. The first line item provides \$400,000 in ongoing operating expenditures for maintenance and repairs. The second line item adjusts the FTP cap upwards by 1.00.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|-----------------------------------|-------|-----------|-----------|-----------|-----------|
| FY 2014 Original Appropriation | 59.00 | 1,826,800 | 5,981,400 | 127,000 | 7,935,200 |
| Removal of One-Time Expenditures | 0.00 | (302,100) | 0 | 0 | (302,100) |
| Base Adjustments | 0.00 | 0 | (409,200) | (127,000) | (536,200) |
| FY 2015 Base | 59.00 | 1,524,700 | 5,572,200 | 0 | 7,096,900 |
| Benefit Costs | 0.00 | 19,000 | 63,500 | 0 | 82,500 |
| Inflationary Adjustments | 0.00 | 10,900 | 0 | 0 | 10,900 |
| Replacement Items | 0.00 | 229,200 | 148,000 | 23,000 | 400,200 |
| Statewide Cost Allocation | 0.00 | 1,600 | 4,800 | 0 | 6,400 |
| Change in Employee Compensation | 0.00 | 15,000 | 55,200 | 0 | 70,200 |
| FY 2015 Program Maintenance | 59.00 | 1,800,400 | 5,843,700 | 23,000 | 7,667,100 |
| 1. Maintenance and Repair Funding | 0.00 | 400,000 | 0 | 0 | 400,000 |
| 2. FTP Adjustment | 1.00 | 0 | 0 | 0 | 0 |
| Network Billing | 0.00 | 300 | 600 | 0 | 900 |
| FY 2015 Total | 60.00 | 2,200,700 | 5,844,300 | 23,000 | 8,068,000 |
| Chg from FY 2014 Orig Approp | 1.00 | 373,900 | (137,100) | (104,000) | 132,800 |
| % Chg from FY 2014 Orig Approp. | 1.7% | 20.5% | (2.3%) | (81.9%) | 1.7% |

Contact:

Jared Hoskins
Budget and Policy Analysis
(208) 334-4743