

STATEMENT OF PURPOSE

RS23826

This bill appropriates \$8,699,300 to Idaho Public Television for FY 2016 and caps the number of authorized full-time equivalent positions at 60. The bill includes \$40,100 for the employer's share of increased benefit costs, \$3,700 for inflationary adjustments, \$936,000 for replacement items, and a decrease of \$8,300 for statewide cost allocation. Funding is also provided for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	60.00	2,200,700	5,844,300	23,000	8,068,000
1. Infrastructure Replacement	0.00	0	0	183,500	183,500
FY 2015 Total Appropriation	60.00	2,200,700	5,844,300	206,500	8,251,500
Noncognizable Funds and Transfers	0.00	0	0	233,500	233,500
FY 2015 Estimated Expenditures	60.00	2,200,700	5,844,300	440,000	8,485,000
Removal of One-Time Expenditures	0.00	(236,700)	(175,600)	(440,000)	(852,300)
FY 2016 Base	60.00	1,964,000	5,668,700	0	7,632,700
Benefit Costs	0.00	8,700	31,400	0	40,100
Inflationary Adjustments	0.00	3,700	0	0	3,700
Replacement Items	0.00	324,000	612,000	0	936,000
Statewide Cost Allocation	0.00	(8,900)	600	0	(8,300)
Change in Employee Compensation	0.00	22,500	72,600	0	95,100
FY 2016 Program Maintenance	60.00	2,314,000	6,385,300	0	8,699,300
1. Positions for New Documentary	0.00	0	0	0	0
FY 2016 Total	60.00	2,314,000	6,385,300	0	8,699,300
Chg from FY 2015 Orig Approp	0.00	113,300	541,000	(23,000)	631,300
% Chg from FY 2015 Orig Approp.	0.0%	5.1%	9.3%	(100.0%)	7.8%

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