

STATEMENT OF PURPOSE

RS26279

This is the FY 2019 original appropriation bill for Idaho Public Television. It appropriates \$9,448,600 and caps the number of authorized full-time equivalent positions at 68.48. For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Funding for replacement items includes \$921,300 to upgrade building wiring, upgrades to the network infrastructure, an Ethernet microwave system, spectrum repackaging costs, and video camera and edit system computers. For statewide cost allocation, \$5,100 is removed, as Attorney General fees will decrease by \$3,100, fees for Legislative Audits will increase by \$1,000, risk management costs will decrease by \$4,900, and State Controller fees will increase by \$1,900. This bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. This bill funds four line items: 1.00 FTP and \$76,500 to assist with Federal Communications Commission engineering requirements; \$74,100 to highlight the work of the National Comprehensive Center on Improving Literacy for Students with Disabilities through a grant from the Office of Special Education and Rehabilitative Services; 1.00 FTP and \$125,000 to produce Idaho Experience through private grants; and 1.00 FTP to develop a television series through an American Graduate grant.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	65.48	3,327,200	6,305,900	0	9,633,100
Noncognizable Funds and Transfers	0.00	0	0	283,700	283,700
FY 2018 Estimated Expenditures	65.48	3,327,200	6,305,900	283,700	9,916,800
Removal of Onetime Expenditures	0.00	(1,006,500)	(396,000)	(283,700)	(1,686,200)
FY 2019 Base	65.48	2,320,700	5,909,900	0	8,230,600
Benefit Costs	0.00	(17,900)	(67,400)	0	(85,300)
Replacement Items	0.00	100,000	555,000	266,300	921,300
Statewide Cost Allocation	0.00	(5,100)	0	0	(5,100)
Change in Employee Compensation	0.00	111,100	400	0	111,500
FY 2019 Program Maintenance	65.48	2,508,800	6,397,900	266,300	9,173,000
2. FCC Engineering Requirements	1.00	76,500	0	0	76,500
4. Office of Spec. Ed. And Rehab. Serv. Grant	0.00	0	0	74,100	74,100
5. Idaho Experience Grant	1.00	0	125,000	0	125,000
6. American Graduate Grant	1.00	0	0	0	0
FY 2019 Total	68.48	2,585,300	6,522,900	340,400	9,448,600
Chg from FY 2018 Orig Approp	3.00	(741,900)	217,000	340,400	(184,500)
% Chg from FY 2018 Orig Approp.	4.6%	(22.3%)	3.4%		(1.9%)

Contact:

Jill A. Randolph
Budget and Policy Analysis
(208) 334-4749

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).