

## STATEMENT OF PURPOSE

### RS26393

This is the FY 2019 original appropriation bill for the State Controller. It appropriates \$18,811,500 and caps the number of authorized full-time equivalent positions at 95.00.

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 \$60,300 for laptop and desktop computers and monitors. For statewide cost allocation, \$6,400 is provided, as risk management costs will increase by \$4,600, State Controller fees will increase by \$1,900, and State Treasurer fees will decrease by \$100. An annualization of \$1,000 is provided for the State Controller's statutory salary increase. The 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. The bill funds one line item, which provides \$3,000,000 to fund the annual Computer Service Center costs for the Divisions of Statewide Payroll and Accounting.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	95.00	8,346,000	7,812,600	0	16,158,600
Reappropriation	0.00	0	3,141,600	0	3,141,600
FY 2018 Total Appropriation	95.00	8,346,000	10,954,200	0	19,300,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	95.00	8,346,000	10,954,200	0	19,300,200
Removal of Onetime Expenditures	0.00	(465,000)	(3,169,200)	0	(3,634,200)
FY 2019 Base	95.00	7,881,000	7,785,000	0	15,666,000
Benefit Costs	0.00	(61,400)	(74,000)	0	(135,400)
Replacement Items	0.00	27,300	33,000	0	60,300
Statewide Cost Allocation	0.00	6,000	400	0	6,400
Annualizations	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	91,100	122,100	0	213,200
FY 2019 Program Maintenance	95.00	7,945,000	7,866,500	0	15,811,500
1. Redistribute CSC Costs	0.00	3,000,000	0	0	3,000,000
Budget Law Exemptions	0.00	0	0	0	0
FY 2019 Total	95.00	10,945,000	7,866,500	0	18,811,500
Chg from FY 2018 Orig Approp	0.00	2,599,000	53,900	0	2,652,900
% Chg from FY 2018 Orig Approp.	0.0%	31.1%	0.7%		16.4%

#### Contact:

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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).**