

STATEMENT OF PURPOSE

RS23785

This bill includes a supplemental appropriation of \$250,000 to the State Controller to pay for reporting necessary to meet federal requirements under the Affordable Care Act. The state is required to report to the IRS about the healthcare coverage made available to employees, and to issue statements to employees showing the information reported that individual. This legislation also includes the FY 2016 appropriation to the State Controller for \$6,959,700 from the General Fund and \$7,504,500 in dedicated funds for a total of \$14,464,200. Full-time equivalent positions are capped at ninety-five (95). It includes \$62,700 in benefit cost increases, \$64,500 for replacement items, \$2,700 for statewide cost allocation, \$400 for annualization of the Controller's salary, and \$198,100 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. The bill includes one FTP and \$87,000 to pay for costs pertaining to the federally mandated compliance activities required under Section 218 of the Social Security Act (Act). The funds will pay the salary and benefit costs for one FTP working on compliance, as well as the expenses for purchasing ballots, stationary, printing, and postage necessary for holding the referendums required by the Act. Lastly, the bill includes \$40,000 to program and implement the reporting changes necessary to ensure the Controller's data is compatible with PERSI's retirement system database.

FISCAL NOTE

	FTP	Gen	Ded	Total
FY 2015 Original Appropriation	94.00	6,885,600	7,398,200	14,283,800
Reappropriation	0.00	0	2,864,100	2,864,100
1. IRS Healthcare Reporting Requirements	0.00	250,000	0	250,000
FY 2015 Total Appropriation	94.00	7,135,600	10,262,300	17,397,900
Removal of One-Time Expenditures	0.00	(449,000)	(2,940,100)	(3,389,100)
FY 2016 Base	94.00	6,686,600	7,322,200	14,008,800
Benefit Costs	0.00	28,300	34,400	62,700
Replacement Items	0.00	33,500	31,000	64,500
Statewide Cost Allocation	0.00	1,000	1,700	2,700
CEC and Annualization	0.00	83,300	115,200	198,500
FY 2016 Program Maintenance	94.00	6,832,700	7,504,500	14,337,200
1. New Open Systems Environment	0.00	0	0	0
2. Social Security Sect 218 Compliance	1.00	87,000	0	87,000
3. PERSI Programming Integration	0.00	40,000	0	40,000
Budget Law Exceptions	0.00	0	0	0
FY 2016 Total	95.00	6,959,700	7,504,500	14,464,200
Chg from FY 2015 Orig Approp	1.00	74,100	106,300	180,400
% Chg from FY 2015 Orig Approp.	1.1%	1.1%	1.4%	1.3%

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