

STATEMENT OF PURPOSE

RS29831 / S1416

This is the FY 2023 original appropriation bill for the Office of the State Controller. It appropriates a total of \$25,230,600 and caps the number of authorized full-time equivalent positions at 114.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill provides four line items, which provide nine positions to support Luma and additional funds for a financial specialist, grants web portal, and enhanced cybersecurity of the state's central systems housed in the office's data center. Also included in this bill are two FY 2022 supplemental appropriations, which provide for a behavioral health reporting data system and the second tranche of American Recovery Plan Act (ARPA) passthrough funding for units of local government with populations less than 50,000.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	104.00	13,263,600	8,184,200	2,300,000	23,747,800
Prior Year Reappropriation	0.00	0	1,850,100	14,236,100	16,086,200
1. Payments to Local Units of Govt	0.00	0	0	53,970,500	53,970,500
2. Behavioral Health Reporting	0.00	2,500,000	0	0	2,500,000
FY 2022 Total Appropriation	104.00	15,763,600	10,034,300	70,506,600	96,304,500
Removal of Onetime Expenditures	0.00	(2,750,000)	(1,850,100)	(68,206,600)	(72,806,700)
FY 2023 Base	104.00	13,013,600	8,184,200	2,300,000	23,497,800
Personnel Benefit Costs	0.00	24,500	23,900	0	48,400
Statewide Cost Allocation	0.00	7,100	10,300	0	17,400
Change in Employee Compensation	0.00	277,000	305,300	0	582,300
FY 2023 Program Maintenance	104.00	13,322,200	8,523,700	2,300,000	24,145,900
1. Luma Positions	9.00	0	0	0	0
2. Financial Specialist Position	1.00	84,700	0	0	84,700
3. Grants Web Portal	0.00	50,000	0	0	50,000
51. Cybersecurity Enhancement	0.00	0	0	950,000	950,000
Budget Law Exemptions	0.00	0	0	0	0
FY 2023 Total	114.00	13,456,900	8,523,700	3,250,000	25,230,600
Chg from FY 2022 Orig Approp	10.00	193,300	339,500	950,000	1,482,800
% Chg from FY 2022 Orig Approp.	9.6%	1.5%	4.1%	41.3%	6.2%

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).

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