

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE CREATION OF THE STATEWIDE EQUITY OFFICE IN THE DEPARTMENT OF PERSONNEL AND ADMINISTRATION.

Prime Sponsors: Reps. Herod and Gonzales-Gutierrez	JBC Analyst: Tom Dermody
Senator Moreno	Phone: 303-866-4963
	Date Prepared: April 27, 2022

Appropriation Items of Note

Appropriation Required, Amendment in Packet

General Fund Impact

Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/26/22.

	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
XXX	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

The State Appropriations section of the Fiscal Note, dated April 26, 2022, accurately reflects the General Fund and reappropriated funds required for this bill. However, the Department of Health Care Policy and Financing anticipates receiving an additional \$74,990 federal funds from Medicaid in FY 2022-23 to support an additional 0.9 FTE related to this bill. Legislative Council Staff and JBC staff agree on this additional fiscal impact.

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.001	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill requires but does not contain an appropriation clause.

Description of Amendments in This Packet

J.001 Staff has prepared amendment **J.001** (attached) to add a provision appropriating a total of \$1,793,072 General Fund to the Department of Personnel for FY 2022-23, which is based on the assumption that the Department will require an additional 9.1 FTE. The provision further reappropriates a total of \$655,777 to multiple departments as follows:

- \$324,064 to the Department of Human Services, based on the assumption that the Department will require an additional 3.7 FTE;
- \$194,878 to the Department of Revenue, based on the assumption that the Department will require an additional 2.7 FTE;
- \$61,845 to the Department of Regulatory Agencies, based on the assumption that the Department will require an additional 0.9 FTE; and
- \$74,990 to the Department of Health Care Policy and Financing, based on the assumption that the Department will require an additional 0.9 FTE.

This provision also states that the appropriation to the Department of Health Care Policy and Financing is based on the assumption that the Department will receive \$74,990 federal funds in FY 2022-23 to implement the act and that the Department will require an additional 0.9 FTE.

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) has proposed a budget package for FY 2022-23 based on the March 2022 Legislative Council Staff revenue forecast. The JBC has included as part of its FY 2022-23 budget package \$1,793,072 General Fund to be appropriated for implementation of this bill.