

**JBC STAFF FISCAL ANALYSIS  
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE CREATION OF THE STATEWIDE EQUITY OFFICE IN THE DEPARTMENT OF PERSONNEL, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Reps. Herod and Gonzales-Gutierrez	JBC Analyst: Tom Dermody
Senator Moreno	Phone: 303-866-4963
	Date Prepared: May 5, 2022

**Appropriation Items of Note**

**Appropriation Already Added to Bill, No 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.

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

The State Appropriations section of the Fiscal Note 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.

The House Appropriations Committee Report (04/28/22), as adopted on House Second Reading (04/28/22), includes amendments to the bill to provide the necessary appropriations as identified by the Fiscal Note and JBC Staff. Additionally, the Floor amendment adopted on House Second Reading updates the title of the bill to correctly identify the Department of Personnel. Legislative Council Staff and JBC Staff agree that these amendments do not change the fiscal impact of the bill.

**Amendments in This Packet for Consideration by Appropriations Committee**

Amendment	Description
None.	

**Current Appropriations Clause in Bill**

The bill includes an appropriation clause that provides 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.