

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Members of the Joint Budget Committee
FROM Andrew McLeer, JBC Staff (303-866-4959)
DATE March 18, 2024
SUBJECT Technical Adjustment on Funding for CDPHE R9: Office of Health Equity and Environmental Justice

This memo is a clarification on funding sources for the Department's R9 request to establish the Office of Health Equity and Environmental Justice (OHEEJ). Staff has become aware that the 2.0 FTE in Office of Health Equity staff that will be reallocated to OHEEJ through Committee action on request R9 had been funded with General Fund. Staff recommends that this General Fund spending authority be reduced by \$219,132, with an increase in reappropriated funds to the Department totaling \$219,132, resulting in no net change in spending authority. The change is detailed in the table below.

R9: Office of Health Equity and Environmental Justice					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
Approved Recommendation	\$2,765,185	\$132,253	\$1,084,796	\$1,447,146	100,990
Staff Adjustment	2,765,185	(86,879)	1,084,796	1,666,278	100,990
Net change	\$0	(\$219,132)	\$0	\$219,132	\$0

REQUEST AND RECOMMENDATION: Staff requests a reduction of \$219,132 General Fund and an increase of \$219,132 reappropriated funds, resulting in no net change to total funds for request R9.

Staff recommendation to use reappropriated funds is in accordance with the Department's requested funding for these 2.0 FTE. However, these 2.0 FTE with the Office of Health Equity had been funded with General Fund previously. Staff recommends a reduction of this General Fund amount as part of the reallocation of these FTE to OHEEJ, and that this reduced General Fund amount be drawn from reappropriated funds.