

# MEMORANDUM



## JOINT BUDGET COMMITTEE

TO Members of the Joint Budget Committee  
 FROM Robin J. Smart, JBC Staff (303-866-4955)  
 DATE April 11, 2022  
 SUBJECT J.145 Temporary Employees Related to Authorized Leave, all departments

### → J.145 TEMPORARY EMPLOYEES RELATED TO AUTHORIZED LEAVE

The Joint Budget Committee approved the Department of Personnel’s R2 request for funding to cover the cost of temporary employees hired to fill positions for permanent employees who are on leave for family or medical reasons. The Committee approved appropriations to the impacted departments in the Executive Director’s Offices’ Personal Services line items. The Office of State Planning and Budgeting requested that the funding be moved from the Personal Services line items into a newly created line item, “Temporary Employees Related to Authorized Leave,” upon the enactment of H.B. 22-1266 (State Employee Total Compensation Philosophy). JBC staff has prepared amendment J.145 to H.B. 22-1329 to make this change in the FY 2022-23 Long Bill. The net zero adjustments for the affected departments are provided in the table below.

H.B. 22-1329 (FY 2022-23 LONG APPROPRIATIONS BILL) CONFERENCE COMMITTEE AMENDMENT J.145						
Line Item	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
AGRICULTURE, COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES						
Personal Services	(\$41,536)	\$0	(\$41,536)	\$0	\$0	0.0
Temporary Employees Related to Authorized Leave	41,536	0	41,536	0	0	0.0
CORRECTIONS, MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM						
Personal Services	(2,025,459)	(2,025,459)	0	0	0	0.0
Temporary Employees Related to Authorized Leave	2,025,459	2,025,459	0	0	0	0.0
EDUCATION, MANAGEMENT AND ADMINISTRATION, ADMINISTRATION AND CENTRALLY-APPROPRIATED LINE ITEMS						
General Department and Program Administration	(29,961)	(29,961)	0	0	0	0.0
Temporary Employees Related to Authorized Leave	29,961	29,961	0	0	0	0.0
HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION						
Personal Services	(5,978)	(2,411)	(403)	(112)	(3,052)	0.0
Temporary Employees Related to Authorized Leave	5,978	2,411	403	112	3,052	0.0
HUMAN SERVICES, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION						
Personal Services	(1,575,727)	(1,042,082)	(57,247)	(226,133)	(250,265)	0.0
Temporary Employees Related to Authorized Leave	1,575,727	1,042,082	57,247	226,133	250,265	0.0
LABOR AND EMPLOYMENT, EXECUTIVE DIRECTOR'S OFFICE						
Personal Services	(371,656)	(13,654)	(358,002)	0	0	0.0
Temporary Employees Related to Authorized Leave	371,656	13,654	358,002	0	0	0.0
MILITARY AND VETERANS AFFAIRS, EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD						
Personal Services	(17,716)	(17,716)	0	0	0	0.0
Temporary Employees Related to Authorized Leave	17,716	17,716	0	0	0	0.0
NATURAL RESOURCES, EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION						
Personal Services	(111,198)	(3,427)	(107,227)	(544)	0	0.0
Temporary Employees Related to Authorized Leave	111,198	3,427	107,227	544	0	0.0
PERSONNEL, EXECUTIVE DIRECTOR'S OFFICE, DEPARTMENT ADMINISTRATION						
Personal Services	(27,923)	0	(633)	(27,290)	0	0.0
Temporary Employees Related to Authorized Leave	27,923	0	633	27,290	0	0.0

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H.B. 22-1329 (FY 2022-23 LONG APPROPRIATIONS BILL)						
CONFERENCE COMMITTEE AMENDMENT J.145						
Line Item	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
PUBLIC HEALTH AND ENVIRONMENT, ADMINISTRATION AND SUPPORT, ADMINISTRATION						
Personal Services	(268,051)	(39,372)	0	0	(228,679)	0.0
Temporary Employees Related to Authorized Leave	268,051	39,372	0	0	228,679	0.0
PUBLIC SAFETY, EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION						
Personal Services	(43,460)	(3,345)	(40,115)	0	0	0.0
Temporary Employees Related to Authorized Leave	43,460	3,345	40,115	0	0	0.0
REGULATORY AGENCIES, EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES						
Personal Services	(36,163)	(1,217)	(32,163)	(2,783)	0	0.0
Temporary Employees Related to Authorized Leave	36,163	1,217	32,163	2,783	0	0.0
REVENUE, EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION AND SUPPORT						
Personal Services	(143,618)	(54,368)	(89,250)	0	0	0.0
Temporary Employees Related to Authorized Leave	143,618	54,368	89,250	0	0	0.0
STATE, ADMINISTRATION DIVISION						
Personal Services	(6,330)	0	(6,330)	0	0	0.0
Temporary Employees Related to Authorized Leave	6,330	0	6,330	0	0	0.0
TOTAL ADJUSTMENT, STATEWIDE	\$0	\$0	\$0	\$0	\$0	0.0