

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Members of the Joint Budget Committee
 FROM Scott Thompson, JBC Staff (303-866-4957)
 DATE April 27, 2021
 SUBJECT J.189 to S.B. 21-205 (Long Bill) – Technical Amendment to allocate OIT costs for common policy salary increases among user agencies

Amendment **J.189** to S.B. 21-205 (Long Bill) amends the Payments to OIT line items in every state agency to account for changes adopted by the Committee when it finalized the 2021-22 budget package. Specifically, the amendment adds a total of \$414,771 total funds, including \$215,108 General Fund to account for 0.5 percent of the total 3.0 percent across the board state employee salary increase applied as a common policy.

The adjustments account for less than 0.25 percent of the total funding appropriated to OIT that is allocated among state agencies and while each may appear minor, the Office of Information Technology insists the adjustments are critical to the success of rolling out real-time billing in FY 2021-22.

FISCAL IMPACT OF AMENDMENT						
DEPARTMENT	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Agriculture	\$6,715	\$4,829	\$1,886	\$0	\$0	0.0
Corrections	66,728	66,717	11	0	0	0.0
Education	1,366	1,163	203	0	0	0.0
Governor	3,033	366	0	2,667	0	0.0
Health Care Policy and Financing	16,788	6,846	1,805	0	8,137	0.0
Higher Education	1,161	1,059	102	0	0	0.0
Human Services	92,715	35,911	0	56,804	0	0.0
Judicial	9,254	9,254	0	0	0	0.0
Labor and Employment	38,342	9,408	17,143	0	11,791	0.0
Law	1,199	1,199	0	0	0	0.0
Legislature	38	38	0	0	0	0.0
Local Affairs	7,932	2,410	1,169	3,077	1,276	0.0
Military and Veterans Affairs	1,460	1,460	0	0	0	0.0
Natural Resources	47,290	11,021	33,569	2,088	612	0.0
Personnel	16,041	5,056	474	10,511	0	0.0
Public Health and Environment	31,299	4,440	3,633	20,086	3,140	0.0
Public Safety	34,494	30,645	3,721	0	128	0.0
Regulatory Agencies	13,557	705	12,852	0	0	0.0
Revenue	24,275	22,367	1,908	0	0	0.0
State	656	0	656	0	0	0.0
Transportation	0	0	0	0	0	0.0
Treasury	428	214	214	0	0	0.0
Total	\$414,771	\$215,108	\$79,346	\$95,233	\$25,084	0.0