

Joint Budget Committee



Supplemental Budget Requests FY 2024-25

Office of the Governor

(All Offices except the Office of Information Technology)

JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision

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Overview of Department

The Joint Budget Committee staff supplemental recommendations document includes the following offices and agencies within the Office of the Governor:

The **Office of the Governor (division)** oversees operation of the executive branch of state government including coordination, direction, and planning of agency operations. The Office represents the state, and serves as a liaison with local and federal governments. This division includes the core functions of a traditional executive director’s office.

The **Office of the Lieutenant Governor** directly oversees the Colorado Commission of Indian Affairs, Commission on Community Service, and other initiatives. The Lieutenant Governor temporarily takes the Governor's place if the Governor is not present in Colorado or is unable to perform his duties. The Office of Saving People Money on Health Care is also administered by this division and the Lieutenant Governor serves concurrently as Director of that office.

The **Office of State Planning and Budgeting (OSP)** develops executive branch budget requests, reviews and analyzes departmental expenditures, and prepares quarterly revenue and economic estimates for the state. Additionally, the Office implements the Results First initiative, a method to support evidence-based policymaking that was initially developed by the Washington State Institute for Public Policy, and now supported by the Pew Charitable Trusts and the MacArthur Foundation, which aims to determine the monetary value of state policies and programs.

The **Office of Economic Development and International Trade (OEDIT)** assists in strengthening Colorado's prospects for long-term economic growth by providing broad-based support to businesses. The Office’s support services include business funding and incentives; promotion of creative industries; international trade assistance; tourism promotion; minority-, woman-, and veteran-owned businesses assistance; key industry promotion (including advanced industries, aerospace, and health and wellness), and film, television, and media industry development.

Summary of Staff Recommendations

FY 2024-25 Summary

Governor - Lieutenant Governor - State Planning and Budgeting: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$157,624,803	\$49,354,975	\$94,199,136	\$5,140,703	\$8,929,989	204.8
Other Legislation	3,325,276	1,093,376	2,231,900	0	0	10.1
Current FY 2024-25 Appropriation	\$160,950,079	\$50,448,351	\$96,431,036	\$5,140,703	\$8,929,989	214.9
Recommended Changes						
Current FY 2024-25 Appropriation	\$160,950,079	50,448,351	\$96,431,036	\$5,140,703	\$8,929,989	214.9

Governor - Lieutenant Governor - State Planning and Budgeting: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
(GOV) SNP-01 Risk management	828	828	0	0	0	0.0
(GOV) SNP-02 Fleet vehicle adjustment	-7,987	-7,987	0	0	0	0.0
(OIT) SNP-03 Real time billing	208,890	208,890	0	0	0	0.0
Recommended FY 2024-25 Appropriation	\$161,151,810	\$50,650,082	\$96,431,036	\$5,140,703	\$8,929,989	214.9
Recommended Increase/-Decrease from 2024-25	\$201,731	\$201,731	\$0	\$0	\$0	0.0
Percentage Change	0.1%	0.4%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 Executive Request	\$161,151,810	\$50,650,082	\$96,431,036	\$5,140,703	\$8,929,989	214.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

FY 2024-25 Description of Incremental Changes

Statewide common policy supplemental requests: The request includes an increase of \$201,731 General Fund, for non-prioritized requests associated with statewide common policy requests. The increase is associated with adjustments to the Department’s payments for vehicle leases, state property risk management, and to the Office of Information technology (OIT), which are determined through common policies. The prioritized versions of these requests will be presented during the supplemental presentations for the Department of Personnel (vehicle and state property) and Office of the Governor (OIT). The recommendation is pending Committee action on common policy supplementals.

Statewide Common Policy Supplementals

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

Department's Portion of Statewide Supplemental Requests						
Supplemental	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
(GOV) SNP-01 Risk management	\$828	\$828	\$0	\$0	\$0	0.0
(GOV) SNP-02 Fleet vehicle adjustment	-7,987	-7,987	0	0	0	0.0
(OIT) SNP-03 Real time billing	208,890	208,890	0	0	0	0.0
Total	\$201,731	\$201,731	\$0	\$0	\$0	0.0

The staff recommendation for these requests is pending Committee action on common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee acts on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.