

Joint Budget Committee



Supplemental Budget Requests FY 2024-25

Legislative Department

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

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Overview of Department

The Joint Budget Committee (JBC) makes very limited supplemental decisions for the Legislative Department. The JBC only takes action on items that are included in the Legislative section of the Long Bill, and the supplemental changes are typically limited to statewide adjustments.

Summary of Staff Recommendations

Legislative Department: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
FY 2024-25 Appropriation bills*	\$81,330,606	\$79,527,254	\$90,000	\$1,713,352	\$0	449.2
Other legislation	889,332	889,332	\$0	\$0	\$0	1.2
Current FY 2024-25 Appropriation	\$82,219,938	\$80,416,586	\$90,000	\$1,713,352	\$0	450.4
Recommended Changes						
Current FY 2024-25 Appropriation	\$82,219,938	80,416,586	\$90,000	\$1,713,352	\$0	450.4
Statewide common policy supplemental requests	29,082	29,082	0	0	0	0.0
Recommended FY 2024-25 Appropriation	\$82,249,020	\$80,445,668	\$90,000	\$1,713,352	\$0	450.4
Recommended Increase/-Decrease from 2024-25						
2024-25	\$29,082	\$29,082	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 Executive Request						
FY 2024-25 Executive Request	\$82,249,020	\$80,445,668	\$90,000	\$1,713,352	\$0	450.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

*Includes the FY 2024-25 Long Bill (H.B. 24-1430) and the Legislative Appropriation Bill (H.B. 24-1347)

FY 2024-25 Description of Incremental Changes

Statewide common policy supplemental requests: The request includes an increase of \$29,082 General Fund for non-prioritized requests associated with statewide common policy requests. The increase is associated with adjustments to the Department’s payments for 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 (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
SNP 1 DPA Risk Solvency	\$2,773	\$2,773	\$0	\$0	\$0	0.0
SNP 2 OIT Real-Time Billing	26,309	26,309	0	0	0	0.0
Total	\$29,082	\$29,082	\$0	\$0	\$0	0.0