

Joint Budget Committee



Supplemental Budget Requests FY 2024-25

Department of Regulatory Agencies

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

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Overview of Department

The Department of Regulatory Agencies (DORA) is responsible for consumer protection, which is carried out through regulatory programs that license, establish standards, approve rates, and investigate complaints. The Department enforces rules and regulations through boards, commissions, and advisory committees across a variety of professions, occupations, programs, and institutions.

Summary of Staff Recommendations

Department of Regulatory Agencies: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB24-1430 Long Bill	\$141,586,119	\$3,377,772	\$128,628,210	\$7,690,316	\$1,889,821	705.1
Other legislation	3,196,274	218,767	2,977,507	0	0	21.4
Current FY 2024-25 Appropriation	\$144,782,393	\$3,596,539	\$131,605,717	\$7,690,316	\$1,889,821	726.5
Recommended Changes						
Current FY 2024-25 Appropriation	\$144,782,393	3,596,539	\$131,605,717	\$7,690,316	\$1,889,821	726.5
Statewide common policy sup. request	163,836	1,629	161,614	413	180	0.0
Recommended FY 2024-25 Approp.	\$144,946,229	\$3,598,168	\$131,767,331	\$7,690,729	\$1,890,001	726.5
Recommended Increase from 2024-25	\$163,836	\$1,629	\$161,614	\$413	\$180	0.0
Percentage Change	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%
FY 2024-25 Executive Request	\$144,946,229	\$3,598,168	\$131,767,331	\$7,690,729	\$1,890,001	726.5
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 \$163,836 total funds, including \$1,629 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
SNP1 DPA Risk Solvency	\$12,035	\$405	\$11,037	\$413	\$180	0.0
SNP2 Annual Fleet Supplemental	115,974	0	115,974	0	0	0.0
SNP3 OIT Real-Time Billing	35,827	1,224	34,603	0	0	0.0
Total	\$163,836	\$1,629	\$161,614	\$413	\$180	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.