

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Joint Budget Committee
 FROM Scott Thompson, JBC Staff (303-866-4957)
 DATE May 5, 2020
 SUBJECT Technical Correction for Payments to OIT Common Policy Agency Allocations

The figures JBC staff calculated for the common policy allocation for the Payments to OIT line items in individual state agencies included some assumptions based on data unavailable to him. After reviewing the JBC staff recommendation, budget staff from the Office of Information Technology (OIT) utilized the total amount to be allocated as calculated by JBC staff but ran the agencies' allocations through its model for a more precise calculation. After reviewing the new allocations calculated by OIT, **JBC staff recommends the Committee approve the base common policy allocation for Payments to OIT as summarized in the following table.** JBC staff requests permission for JBC analysts to work with agency staff to determine the correct fund splits; fund splits identified below are estimated based on prior year fund splits.

MAY 5, 2020 STAFF RECOMMENDATION FOR PAYMENTS TO OIT COMMON POLICY BASE ALLOCATION

	FY 2019-20 APPROPRIATION	COMMITTEE ACTION AS OF 3/16/20	FY 2020-21 RECOMMENDED APPROPRIATION	ESTIMATED FUND SPLITS			
				GENERAL FUND	CASH FUND	REAPPROPRIATED FUNDS	FEDERAL FUNDS
Agriculture	\$1,928,401	\$1,952,342	\$1,880,567	\$1,352,379	\$528,188	\$0	\$0
Corrections	27,792,630	28,132,583	27,152,676	27,011,000	141,676	0	0
Education	1,222,783	1,228,742	1,215,214	523,253	180,982	510,980	0
Governor	1,028,656	1,039,925	1,007,917	100,839	0	907,079	0
Health Care Policy & Finance	8,672,613	8,747,312	8,529,902	3,478,453	917,097	0	4,134,352
Higher Education (appropriated)	604,467	612,734	587,644	587,644	0	0	0
Higher Education (unappropriated)	275,597	279,935	271,991	271,991	0	0	0
Human Services	37,654,159	38,098,711	36,801,177	14,253,088	0	22,548,090	0
Judicial	8,038,836	8,080,889	7,976,512	7,976,512	0	0	0
Labor & Employment	13,929,614	14,116,881	13,548,850	3,321,113	6,284,611	0	3,943,126
Law	937,308	943,521	927,904	258,691	132,045	510,184	26,985
Legislature	(23,572)	(23,291)	(23,650)	(23,650)	0	0	0
Local Affairs	1,911,205	1,945,390	1,838,647	575,354	247,574	696,132	319,587
Military & Veterans Affairs	306,283	311,022	297,822	297,822	0	0	0
Natural Resources	14,486,416	14,704,302	14,060,671	2,900,823	10,635,281	401,318	123,249
Personnel	6,148,020	6,243,581	5,951,637	1,746,661	242,140	3,962,836	0
Public Health & Environment	9,288,648	9,439,382	8,979,994	1,181,384	1,181,269	5,700,642	916,700
Public Safety	12,597,538	12,760,828	12,297,938	3,233,092	2,301,212	6,716,427	47,207
Regulatory Agencies	3,528,601	3,585,465	3,411,088	179,434	3,231,653	0	0
Revenue	20,764,137	20,998,148	20,304,872	12,367,511	4,368,509	3,568,851	0
State	431,724	435,577	429,121	0	429,121	0	0
Transportation	19,429,955	19,695,823	18,928,754	0	18,928,754	0	0
Treasury	81,657	82,623	79,812	39,907	39,905	0	0
TOTAL¹	\$191,035,675	\$193,412,425	\$186,457,060	\$81,633,300	\$49,790,017	\$45,522,539	\$9,511,206

¹ Total may not sum due to rounding.