

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**FY 2015-16  
STAFF FIGURE SETTING RECOMMENDATIONS  
LEGISLATIVE DEPARTMENT**

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

**Prepared By:  
John Ziegler, JBC Staff  
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For Further Information Contact:

Joint Budget Committee Staff  
200 E. 14th Avenue, 3rd Floor  
Denver, Colorado 80203  
Telephone: (303) 866-2061  
TDD: (303) 866-3472

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## **LEGISLATIVE DEPARTMENT**

### **FY 2015-16 STAFF FIGURE SETTING RECOMMENDATIONS**

#### **Department Overview**

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The Legislative Branch includes the elected officials of the House of Representatives and the Senate and the necessary staff to support them in their duties and responsibilities. The staff includes those assigned to both the House and the Senate; the State Auditor's Office; the Joint Budget Committee (JBC); the Legislative Council; the Office of Legislative Legal Services; and the Colorado Reapportionment Commission. The service agency staffs are full-time nonpartisan professionals, while a majority of the House and Senate staff serve only when the General Assembly is in session.

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#### **GENERAL NOTES ABOUT THIS PACKET**

The majority of the legislative budget is appropriated in a separate legislative appropriation bill. However, several line items are included in the Long Bill for the Legislative Department. These line items deal with statutory/constitutional requirements and statewide policies determined through the Department of Personnel and the Department of Law.

The numbers pages contained in this document include the dollar amounts from both the legislative bill and Long Bill appropriations. The entire appropriation for the Legislative Branch is shown in the number pages to give the JBC an understating of the total impact of the branch on the overall budget. The divisions in the numbers pages are shown in the order of the legislative appropriation bill. The divisions that have appropriations in both the legislative appropriation bill and the Long Bill are separated into subdivisions. For purposes of this discussion, the narrative will only address the line items that are shown in the Long Bill. The divisions and line items in the narrative will be shown in the order of the Long Bill and the corresponding division from the numbers pages will be shown in italics.

**Please note that the request column on the numbers pages reflect the amount of the place holder the Governor included in his November 3 budget submission.** The total amount of this place holder was spread proportionally across the various legislative agencies. These place holder amounts are meant for reference only as they were not the official request of the Legislative Department. The recommendation column contains the amounts recommended to the Executive Committee by the various legislative agencies for the amounts to be included in the legislative appropriation bill and to the JBC for amounts to be included in the Long Bill.

## (1) LEGISLATIVE COUNCIL

**Please Note:** *Numbers Pages = (4) Legislative Council (B) Long Bill Subdivision*

### **Property Tax Study**

This line item contains appropriations for the audit of county assessor values. The audit follows a two year cycle, with odd-numbered fiscal years involving the bulk of the data gathering, field work, and analysis as new levels of value are being established through reappraisals updating the "base year" levels of value. Even-numbered years tend to focus more on directives of the State Board of Equalization, maintaining the audit database, and monitoring the actions of the counties, but also include a detailed abstract of properties used by legislative staff in analyzing proposals to change the state's property tax system. Section 39-1-104 (16)(a), C.R.S., requires Legislative Council to conduct this annual study.

**Request:** The request is for \$630,000 General Fund for the audit of county assessor values.

**Recommendation:** The recommendation is for \$630,000 General Fund.

### **Cost of Living Analysis**

This line item contains appropriations for the cost-of-living analysis of school districts. The Legislative Council Staff is required to conduct a cost-of-living analysis of school districts every two years (Section 22-54-104 (5) (c) (III), C.R.S.). The cost-of-living study conducted during the 2013 interim determined school district cost-of-living factors for FYs 2014-15 and 2015-16. Therefore, the request in FY 2015-16 is for the study that will be conducted during the 2015 interim for FY 2016-17 and FY 2015-16.

**Request:** The request for the cost-of-living analysis of school districts is for \$250,000 reappropriated funds. The source of the reappropriated funds is from the appropriation to the Department of Education for the State Share of Districts' Total Program Funding.

**Recommendation:** The recommendation is for \$250,000 reappropriated funds. The source of the reappropriated funds is from the appropriation to the Department of Education for the State Share of Districts' Total Program Funding.

### **Ballot Analysis**

This line item contains appropriations for the printing, mailing and associated costs for ballot analysis. Section 1 (7.5) of Article V of the Constitution requires the nonpartisan staff of the General Assembly to perform this ballot analysis. It also requires the General Assembly to provide sufficient appropriations for the preparation and distribution of the ballot information booklet at no charge to recipients.

The table below illustrates the cyclical funding nature of this item.

Actual Costs						Estimated Cost
2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
\$4,572	\$1,992,219	\$474,858	\$1,026,909	\$623,600	\$1,315,500	\$670,000

**Request:** The request is for \$533,500 General Fund for printing, mailing and associated costs for ballot analysis.

**Recommendation:** The recommendation is for \$533,500 General Fund.

## **(2) GENERAL ASSEMBLY**

**Please Note:** *Numbers Pages = (1) General Assembly (B) Long Bill Subdivision*

### **Workers' Compensation**

This line item contains the appropriation for the General Assembly's workers compensation costs.

**Recommendation:** The staff recommendation is \$11,887 General Fund for this line item based on the amount approved by the Committee for Workers' Compensation.

### **Legal Services**

This line item contains the appropriation for the General Assembly's legal services costs.

**Recommendation:** The staff recommendation is for a continuing level of 188 hours. The dollar amount is pending final legal services rates. Staff requests permission to ultimately reflect the amount approved by the Committee when the common policy for the Legal Services rate is established.

### **Purchase of Services from Computer Center**

This line item is no longer used to appropriate moneys for services from the computer center.

**Recommendation:** Staff's recommends that no moneys be appropriated for this line item as it is no longer utilized to provide funding for services from the computer services center.

### **Payment to Risk Management and Property Funds**

This line item contains the appropriation for the General Assembly's Payment to Risk Management and Property Funds costs.

**Recommendation:** The staff recommendation is \$11,933 General Fund for this line item based on the amount approved by the Committee for payments to risk management and property funds.

### **Maintenance of Legislative Space**

This line item contains the appropriation for the cost of maintenance associated with the space occupied by the General Assembly in the Capitol Complex.

**Recommendation:** The staff recommendation is \$2,486,991 General Fund for this line item based on the amount approved by the Committee for maintenance of legislative space. This amount includes \$28,800 for parking at 1525 Sherman Street and \$5,202 for conference center rental (represents the equivalent of 26 days) at 1525 Sherman Street.

**Payments to OIT**

This line item contains the appropriation for the General Assembly's payments to the Office of Information Technology for computer center costs.

**Recommendation:** Staff's recommendation for this line item is pending the Committee's final common policy decision on March 6, 2015. Staff requests permission to ultimately reflect the amount approved by the Committee when the common policy for Payments to OIT is established.

**CORE Operations**

This line item contains the appropriation for the General Assembly's CORE operation costs.

**Recommendation:** The staff recommendation is \$28,409 General Fund for this line item based on the amount approved by the Committee for CORE operations.

**Information Technology Security**

This line item is no longer used to appropriate moneys for the General Assembly's information security costs obtained through the Office of Information Technology.

**Recommendation:** Staff's recommends that no moneys be appropriated for this line item as it is no longer utilized to provide funding for information technology security services.

*JBC Staff Staff Figure Setting - FY 2015-16*  
*Staff Working Document - Does Not Represent Committee Decision*

**Appendix A: Number Pages**

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
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**LEGISLATIVE DEPARTMENT**

**(1) GENERAL ASSEMBLY**

Comprised of 35 members in the Senate and 65 members in the House of Representatives, the General Assembly meets annually beginning in early January and, per the Colorado Constitution, must adjourn within 120 days. The Colorado Constitution vests all legislative power in the General Assembly, except those powers specifically reserved by the people.

**(A) Legislative Appropriation Bill Subdivision**

General Assembly	<u>10,576,567</u>	<u>10,890,150</u>	<u>12,975,717</u>	<u>13,878,454</u>	<u>13,395,865</u> *
FTE	66.0	66.0	66.0	66.0	66.0
General Fund	10,546,980	10,859,523	12,881,901	13,784,638	13,305,865
Cash Funds	29,587	30,627	90,000	90,000	90,000
Reappropriated Funds	0	0	3,816	3,816	0
Federal Funds	0	0	0	0	0
 S.B. 04-257 Amortization Equalization					
Disbursement	<u>191,498</u>	<u>223,886</u>	<u>298,220</u>	<u>298,220</u>	<u>337,504</u>
General Fund	191,498	223,886	298,220	298,220	337,504
 S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>164,995</u>	<u>202,494</u>	<u>278,797</u>	<u>278,797</u>	<u>325,264</u>
General Fund	164,995	202,494	278,797	278,797	325,264

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
<b>SUBTOTAL - (A) Legislative Appropriation Bill</b>					
<b>Subdivision</b>	10,933,060	11,316,530	13,552,734	14,455,471	14,058,633
<i>FTE</i>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>
General Fund	10,903,473	11,285,903	13,458,918	14,361,655	13,968,633
Cash Funds	29,587	30,627	90,000	90,000	90,000
Reappropriated Funds	0	0	3,816	3,816	0
Federal Funds	0	0	0	0	0

**(B) Long Bill Subdivision**

Worker's Compensation	<u>31,210</u>	<u>25,216</u>	<u>20,176</u>	<u>20,176</u>	<u>11,887</u>
General Fund	31,210	25,216	20,176	20,176	11,887
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legal Services	<u>5,542</u>	<u>1,821</u>	<u>18,614</u>	<u>18,614</u>	<u>18,614 P</u>
General Fund	5,542	1,821	18,614	18,614	18,614
Purchase of Services from Computer Center	<u>55,054</u>	<u>77,824</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	55,054	77,824	0	0	0
Payment to Risk Management and Property Funds	<u>17,197</u>	<u>13,784</u>	<u>13,523</u>	<u>13,523</u>	<u>11,933</u>
General Fund	17,197	13,784	13,523	13,523	11,933
Maintenance of Legislative Space	<u>1,402,245</u>	<u>2,246,960</u>	<u>1,762,004</u>	<u>1,762,004</u>	<u>2,486,991</u>
General Fund	1,402,245	2,246,960	1,762,004	1,762,004	2,486,991



**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation	
Payments to OIT	<u>0</u>	<u>0</u>	<u>66,120</u>	<u>57,028</u>	<u>66,120</u>	P
General Fund	0	0	66,120	57,028	66,120	
CORE Operations	<u>19,406</u>	<u>19,406</u>	<u>26,527</u>	<u>19,406</u>	<u>28,049</u>	
General Fund	19,406	19,406	26,527	19,406	28,049	
Information Technology Security	<u>0</u>	<u>821</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	821	0	0	0	
<b>SUBTOTAL - (B) Long Bill Subdivision</b>	1,530,654	2,385,832	1,906,964	1,890,751	2,623,594	
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	1,530,654	2,385,832	1,906,964	1,890,751	2,623,594	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
<b>TOTAL - (1) General Assembly</b>	12,463,714	13,702,362	15,459,698	16,346,222	16,682,227	
<i>FTE</i>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	
General Fund	12,434,127	13,671,735	15,365,882	16,252,406	16,592,227	
Cash Funds	29,587	30,627	90,000	90,000	90,000	
Reappropriated Funds	0	0	3,816	3,816	0	
Federal Funds	0	0	0	0	0	

P = Pending

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
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**(2) STATE AUDITOR**

The duties of the State Auditor are to conduct post audits of all financial transactions and accounts of all state departments, institutions, and agencies of the executive, legislative, and judicial branches; conduct performance post audits; and prepare summary audit reports and recommendations concerning each agency. Legislative oversight is provided by the Legislative Audit Committee, which is comprised of four senators, two from each major political party, and four representatives, two from each major political party.

**(A) Legislative Appropriation Bill Subdivision**

State Auditor	<u>7,094,214</u>	<u>7,730,824</u>	<u>8,910,386</u>	<u>9,401,044</u>	<u>8,846,809</u> *
FTE	68.0	68.0	72.0	72.0	72.0
General Fund	6,105,214	6,741,824	7,921,386	8,412,044	7,842,809
Cash Funds	89,000	89,000	89,000	89,000	89,000
Reappropriated Funds	900,000	900,000	900,000	900,000	915,000
Federal Funds	0	0	0	0	0
S.B. 04-257 Amortization Equalization					
Disbursement	<u>135,804</u>	<u>158,232</u>	<u>217,849</u>	<u>217,849</u>	<u>247,168</u>
General Fund	135,804	158,232	217,849	217,849	247,168
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>116,122</u>	<u>142,412</u>	<u>203,661</u>	<u>203,661</u>	<u>238,206</u>
General Fund	116,122	142,412	203,661	203,661	238,206

<b>SUBTOTAL - (A) Legislative Appropriation Bill</b>					
<b>Subdivision</b>	7,346,140	8,031,468	9,331,896	9,822,554	9,332,183
FTE	<u>68.0</u>	<u>68.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>
General Fund	6,357,140	7,042,468	8,342,896	8,833,554	8,328,183
Cash Funds	89,000	89,000	89,000	89,000	89,000
Reappropriated Funds	900,000	900,000	900,000	900,000	915,000
Federal Funds	0	0	0	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
<b>(B) Long Bill Subdivision</b>					
Child Welfare Workload Study	<u>0</u>	<u>440,269</u>	<u>0</u>	<u>0</u>	<u>0</u>
Reappropriated Funds	0	440,269	0	0	0
<b>SUBTOTAL - (B) Long Bill Subdivision</b>	0	440,269	0	0	0
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Reappropriated Funds	0	440,269	0	0	0
<b>TOTAL - (2) State Auditor</b>	7,346,140	8,471,737	9,331,896	9,822,554	9,332,183
<i>FTE</i>	<u>68.0</u>	<u>68.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>
General Fund	6,357,140	7,042,468	8,342,896	8,833,554	8,328,183
Cash Funds	89,000	89,000	89,000	89,000	89,000
Reappropriated Funds	900,000	1,340,269	900,000	900,000	915,000
Federal Funds	0	0	0	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
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**(3) JOINT BUDGET COMMITTEE**

The Joint Budget Committee is the permanent fiscal and budget review agency of the General Assembly. The six-member committee is comprised of three members from the House, including two from the majority political party, and three members from the Senate, including two from the majority political party. The Committee, through its staff, is responsible for analyzing the programs, management, operations, and fiscal needs of state agencies. After holding budget hearings with all state departments and agencies, the Committee and its staff prepare the annual appropriations bill. The staff is also responsible for providing support for both the House and Senate Appropriations Committees.

Joint Budget Committee	<u>1,471,221</u>	<u>1,561,098</u>	<u>1,670,117</u>	<u>1,774,492</u>	<u>1,713,424</u> *
FTE	16.0	16.0	16.0	16.0	16.0
General Fund	1,471,221	1,561,098	1,670,117	1,774,492	1,713,424
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 S.B. 04-257 Amortization Equalization					
Disbursement	<u>36,062</u>	<u>42,137</u>	<u>54,074</u>	<u>54,074</u>	<u>60,836</u>
General Fund	36,062	42,137	54,074	54,074	60,836
 S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>30,814</u>	<u>37,881</u>	<u>50,553</u>	<u>50,553</u>	<u>58,630</u>
General Fund	30,814	37,881	50,553	50,553	58,630
 <b>TOTAL - (3) Joint Budget Committee</b>	<b>1,538,097</b>	<b>1,641,116</b>	<b>1,774,744</b>	<b>1,879,119</b>	<b>1,832,890</b>
<b>FTE</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>
General Fund	1,538,097	1,641,116	1,774,744	1,879,119	1,832,890
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
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	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
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**(4) LEGISLATIVE COUNCIL**

The Legislative Council is comprised of 18 legislators, nine from the House and nine from the Senate. The staff of the Council provides fact-finding and information-collecting services for all members of the General Assembly. In addition, the staff provides support for all standing committees except Appropriations, and for most interim committees. The staff maintains a reference library for all legislators and staff, and the Council contracts for special studies as needed. The State Capitol Building tour guide coordinator is an employee of the Council. The Council staff is also responsible for preparing fiscal notes on new legislation and for providing revenue estimates.

**(A) Legislative Appropriation Bill Subdivision**

Legislative Council	<u>5,827,844</u>	<u>6,078,131</u>	<u>7,690,535</u>	<u>8,233,161</u>	<u>8,238,680</u> *
FTE	68.0	68.0	71.3	71.3	73.3
General Fund	5,827,844	6,078,131	7,690,535	8,233,161	8,238,680
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 S.B. 04-257 Amortization Equalization					
Disbursement	<u>129,116</u>	<u>151,169</u>	<u>205,435</u>	<u>205,435</u>	<u>257,416</u>
General Fund	129,116	151,169	205,435	205,435	257,416
 S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>110,548</u>	<u>136,038</u>	<u>192,057</u>	<u>192,057</u>	<u>248,083</u>
General Fund	110,548	136,038	192,057	192,057	248,083

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
<b>SUBTOTAL - (A) Legislative Appropriation Bill</b>					
<b>Subdivision</b>	6,067,508	6,365,338	8,088,027	8,630,653	8,744,179
<i>FTE</i>	<u>68.0</u>	<u>68.0</u>	<u>71.3</u>	<u>71.3</u>	<u>73.3</u>
General Fund	6,067,508	6,365,338	8,088,027	8,630,653	8,744,179
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(B) Long Bill Subdivision**

Property Tax Study pursuant to Section 39-1-104

(16), C.R.S.	<u>580,000</u>	<u>600,000</u>	<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
General Fund	580,000	600,000	630,000	630,000	630,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Cost of Living Analysis pursuant to Section

22-54-104(5)(c)(III)(A), C.R.S.	<u>0</u>	<u>171,900</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
Reappropriated Funds	0	171,900	0	0	250,000

Ballot Analysis

General Fund	<u>508,500</u>	<u>508,500</u>	<u>508,500</u>	<u>508,500</u>	<u>533,500</u>
	508,500	508,500	508,500	508,500	533,500

<b>SUBTOTAL - (B) Long Bill Subdivision</b>					
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	1,088,500	1,108,500	1,138,500	1,138,500	1,163,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	171,900	0	0	250,000
Federal Funds	0	0	0	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>TOTAL - (4) Legislative Council</b>	7,156,008	7,645,738	9,226,527	9,769,153	10,157,679
<i>FTE</i>	<u>68.0</u>	<u>68.0</u>	<u>71.3</u>	<u>71.3</u>	<u>73.3</u>
General Fund	7,156,008	7,473,838	9,226,527	9,769,153	9,907,679
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	171,900	0	0	250,000
Federal Funds	0	0	0	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	FY 2015-16 Recommendation
<b>(5) COMMITTEE ON LEGAL SERVICES</b>					
The Committee on Legal Services consists of ten members, five from the House of Representatives and five from the Senate. It provides legislative oversight to the Office of Legislative Legal Services and coordinates litigation involving the General Assembly. The Office of Legislative Legal Services drafts and prepares bills, resolutions, amendments, conference committee reports, and digests of enacted bills. The Office also reviews rules promulgated by executive agencies to determine whether they are within the powers delegated to the agency; performs legal research; aids in legal representation of the General Assembly; participates in the review of and comments on the titles given to initiated measures; and assists in staffing interim committees.					
Committee on Legal Services	<u>5,137,226</u>	<u>5,246,488</u>	<u>5,916,987</u>	<u>6,284,713</u>	<u>6,094,116</u> *
FTE	53.0	53.0	53.3	53.3	53.3
General Fund	5,137,226	5,246,488	5,916,987	6,284,713	6,094,116
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 04-257 Amortization Equalization					
Disbursement	<u>110,954</u>	<u>130,196</u>	<u>173,468</u>	<u>173,468</u>	<u>195,108</u>
General Fund	110,954	130,196	173,468	173,468	195,108
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>94,909</u>	<u>117,112</u>	<u>162,171</u>	<u>162,171</u>	<u>188,035</u>
General Fund	94,909	117,112	162,171	162,171	188,035
<b>TOTAL - (5) Committee on Legal Services</b>	<b>5,343,089</b>	<b>5,493,796</b>	<b>6,252,626</b>	<b>6,620,352</b>	<b>6,477,259</b>
<b>FTE</b>	<b>53.0</b>	<b>53.0</b>	<b>53.3</b>	<b>53.3</b>	<b>53.3</b>
General Fund	5,343,089	5,493,796	6,252,626	6,620,352	6,477,259
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>TOTAL - Legislative Department</b>	33,847,048	36,954,749	42,045,491	44,437,400	44,482,238
<i>FTE</i>	<u>271.0</u>	<u>271.0</u>	<u>278.6</u>	<u>278.6</u>	<u>280.6</u>
General Fund	32,828,461	35,322,953	40,962,675	43,354,584	43,138,238
Cash Funds	118,587	119,627	179,000	179,000	179,000
Reappropriated Funds	900,000	1,512,169	903,816	903,816	1,165,000
Federal Funds	0	0	0	0	0