

# Executive Summary Legislative Department Fiscal Year 2024-25 Budget Request

February 22, 2024

The Legislative Department appropriation bill is the annual budget request for the ongoing operations of the General Assembly and the service agencies that comprise the legislative branch, as well as the Colorado Youth Advisory Council. The request for FY 2024-25 is \$73,676,161 Total Funds and \$71,872,809 General Fund. This represents an increase of \$5,169,544 (7.5 percent) Total Funds and \$5,096,098 General Fund (7.6 percent). The appropriation includes funding for 449.2 FTE.

Figure 1 breaks down the FY 2024-25 budget request by agency. The General Assembly request is comprised of the budgets of the House and the Senate, and a joint chamber budget. The legislative service agencies include the Joint Budget Committee Staff (JBC Staff), Legislative Council Staff (LCS), the Office of Legislative Legal Services (OLLS), and the Office of the State Auditor (OSA). The budget for LCS also includes the budget for Legislative Information Services (LIS), while the budget for OLLS also includes the budget for the Office of Legislative Workplace Relations (OLWR).

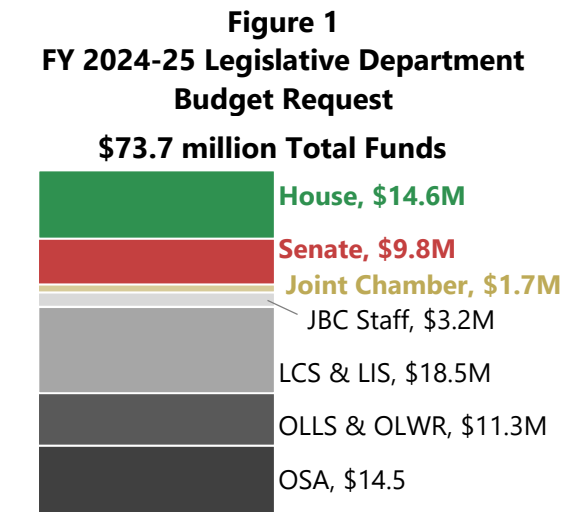


Table 1 lists incremental changes in the request between FY 2023-24 appropriations and requested appropriations for FY 2024-25. This summary includes brief descriptions of each change. Please see each agency's individual budget request for more information.

In addition, Table 2 on page 3 summarizes actual expenditures for FY 2022-23, appropriations for FY 2023-24, and requested appropriations for FY 2024-25 by agency. Table 3 on page 4 lists adjustments in the budget to annualize for prior year legislation. Finally, Tables 4, 5, and 6 on pages 7 through 9 show the FY 2024-25 request, dollar change since FY 2023-24 in the request, and percent change since FY 2023-24 in the request, respectively, by major category within each administrative section.

## Description of Incremental Changes

This section describes each incremental change from FY 2023-24 appropriations, in the order they are listed in Table 1.

**All agencies: PERA centrally appropriated line items.** The request includes an increase totaling \$323,165 General Fund for PERA amortization equalization disbursement (AED) and supplemental amortization equalization disbursement (SAED) payments.

Table 1. Legislative Department FY 2024-25  
Budget Request Summary by Incremental Change

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE*
<b>Total FY 2023-24 Appropriation</b>	<b>\$68,506,617</b>	<b>\$66,776,711</b>	<b>\$90,000</b>	<b>\$1,639,906</b>	<b>\$0</b>	<b>442.3</b>
<b>Changes from FY 2023-24 Appropriation</b>						
<b>All Agencies</b>						
PERA centrally appropriated line items	\$323,165	\$323,165	\$0	\$0	\$0	0.0
Annualize prior year legislation	(1,332,240)	(1,332,240)	0	0	0	(2.7)
<b>All Agencies: Compensation &amp; Benefits</b>						
Members of the General Assembly	399,820	399,820	0	0	0	0.0
Existing full time and session-only staff	2,993,857	2,993,857	0	0	0	0.2
Legislative aides	443,487	443,487	0	0	0	0.0
<b>General Assembly</b>						
Operating and travel	89,155	89,155	0	0	0	0.0
<b>Joint Budget Committee Staff</b>						
New staff, compensation & benefits	22,229	22,229	0	0	0	0.4
Operating	(6,680)	(6,680)	0	0	0	0.0
<b>Legislative Council Staff &amp; Legislative Information Services</b>						
New staff, compensation & benefits	746,397	746,397	0	0	0	6.0
Information technology	1,070,090	1,070,090	0	0	0	0.0
Consolidate committee travel into LCS	25,000	25,000	0	0	0	0.0
General operating and travel	84,987	84,987	0	0	0	0.0
<b>Office of Legislative Legal Services &amp; Office of Legislative Workplace Relations</b>						
New staff, compensation & benefits	0	0	0	0	0	1.0
Operating and travel	78,670	78,670	0	0	0	0.0
<b>Office of the State Auditor</b>						
New staff, compensation & benefits	102,084	102,084	0	0	0	2.0
Audit contract payments	109,623	36,177	0	73,446	0	0.0
Operating and travel	19,900	19,900	0	0	0	0.0
<b>Total FY 2024-25 Request</b>	<b>\$73,676,161</b>	<b>\$71,872,809</b>	<b>\$90,000</b>	<b>\$1,713,352</b>	<b>\$0</b>	<b>449.2</b>
\$ Change from prior year	\$5,169,544	\$5,096,098	\$0	\$73,446	\$0	6.9
% Change from prior year	7.5%	7.6%	n/a	4.5%	0%	1.6%

\*FTE excludes legislators.

Table 2. Legislative Department Summary by Agency							
	FY 2022-23 Actual Expenditures		FY 2023-24 Appropriation		FY 2024-25 Budget Request		FY 2024 to FY 2025
	Dollars	FTE	Dollars	FTE	Dollars	FTE	% Change
<b>General Assembly</b>							
General Fund	19,995,057	169.0	24,627,250	173.4	26,074,217	173.4	5.9%
Cash Funds	0	0.0	90,000	0.0	90,000	0.0	0.0%
<b>Total Funds</b>	<b>\$19,995,057</b>	<b>169.0</b>	<b>\$24,717,250</b>	<b>173.4</b>	<b>\$26,164,217</b>	<b>173.4</b>	<b>5.9%</b>
<b>Joint Budget Committee Staff</b>							
<b>General Fund</b>	<b>\$2,486,565</b>	<b>18.0</b>	<b>\$2,935,832</b>	<b>20.1</b>	<b>\$3,166,921</b>	<b>20.7</b>	<b>7.9%</b>
<b>Legislative Council Staff &amp; Legislative Information Services</b>							
General Fund	13,529,576	98.0	15,835,855	102.5	18,400,896	106.3	16.4%
Reappropriated	98,685	1.0	141,000	1.0	141,000	1.0	0.0%
<b>Total Funds</b>	<b>\$13,628,261</b>	<b>99.0</b>	<b>\$15,976,855</b>	<b>103.5</b>	<b>\$18,541,896</b>	<b>107.3</b>	<b>16.2%</b>
<b>Office of Legislative Legal Services &amp; Office of Legislative Workplace Relations</b>							
<b>General Fund</b>	<b>\$9,021,849</b>	<b>64.1</b>	<b>\$10,576,035</b>	<b>64.2</b>	<b>\$11,319,831</b>	<b>64.7</b>	<b>7.0%</b>
<b>Office of the State Auditor</b>							
General Fund	9,367,750	79.0	12,801,739	81.1	12,910,944	81.1	0.9%
Reappropriated	1,394,331	0.0	1,498,906	0.0	1,572,352	0.0	4.9%
<b>Total Funds</b>	<b>\$10,762,081</b>	<b>79.0</b>	<b>\$14,300,645</b>	<b>79.0</b>	<b>\$14,483,296</b>	<b>81.1</b>	<b>1.3%</b>
<b>Department Total</b>							
General Fund	54,400,797	428.1	66,776,711	441.3	71,872,809	448.2	7.6%
Cash Funds	0	0.0	90,000	0.0	90,000	0.0	0.0%
Reappropriated	1,493,016	1.0	1,639,906	1.0	1,713,352	1.0	4.5%
Federal Funds	0	0.0	0	0.0	0.0	0.0	n/a
<b>Total Funds</b>	<b>\$55,893,813</b>	<b>429.1</b>	<b>\$68,506,617</b>	<b>442.3</b>	<b>\$73,676,161</b>	<b>449.2</b>	<b>7.5%</b>

**All agencies: annualize prior year legislation.** As shown in Table 3 on page 4, the request includes a decrease of \$1,332,240 General Fund for annualized prior year legislation, including:

- a decrease of \$77,477 General Fund and 0.8 FTE to reflect the repeal of the Jail Standards Commission and Legislative Oversight Committee on Colorado Jail Standards as of July 1, 2024 (HB 22-1063);
- a decrease of \$1,996 General Fund to reflect the repeal of the Secondary, Postsecondary, and Work-based Learning Integration Task Force on January 1, 2024 (HB 22-1215);
- a decrease of \$51,948 General Fund and 0.5 FTE to reflect the repeal of the Opioid and Other Substance Use Disorders Study Committee, as of September 1, 2024 (HB 22-1278);
- a decrease of \$5,660 General Fund to reflect the cessation of duties by the Global Talent Task Force on December 31, 2023, and subsequent repeal on December 31, 2024 (SB 22-140);

- a decrease of \$1,887 General Fund to reflect the repeal of the HOA Homeowners’ Rights Task Force and the Metropolitan District Homeowners’ Rights Task Force on September 1, 2024 (HB 23-1105);
- a decrease of \$61,616 General Fund and 0.5 FTE to reflect the repeal of the Legislative Interim Committee on Ozone Air Quality as of July 1, 2024 (HB 23-1294);
- a decrease of \$850,000 General Fund to reflect the conclusion of Health Care Policy and Financing provider payment audits required by HB 23-1295;
- a decrease of \$1,415 General Fund to reflect the repeal of the Disproportionate Discipline in Public Schools Task Force (SB 23-029);
- a decrease of \$200,000 to reflect the repeal of the Colorado River Drought Task Force on July 1, 2024 (SB 23-295); and
- a decrease of \$80,271 General Fund and 0.9 FTE to reflect the repeal of the Commission on Property Tax, as of December 31, 2024 (HB 23B-1003).

Table 3. Annualize Prior Year Legislation

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 22-1063 Jail Standards Commission	(\$77,477)	(\$77,477)	0	0	0	(0.8)
HB 22-1215 Secondary, Postsecondary, and Work-Based Learning Task Force	(1,966)	(1,966)	0	0	0	0.0
HB 22-1278 Opioid Committee	(51,948)	(51,948)	0	0	0	0.0
SB 22-140 Global Talent Task Force	(5,660)	(5,660)	0	0	0	(0.5)
HB 23-1105 HOA and Metro District Homeowners’ Rights Task Forces	(1,887)	(1,887)	0	0	0	0.0
HB 23-1294 Ozone Committee	(61,616)	(61,616)	0	0	0	(0.5)
HB 23-1295 HCPF Provider Payment Audits	(850,000)	(850,000)	0	0	0	0.0
SB 23-029 Disproportionate Discipline in Public Schools Task Force	(1,415)	(1,415)	0	0	0	0.0
SB 23-295 CO River Drought Task Force	(200,000)	(200,000)	0	0	0	0.0
HB 23B-1003 Comm. on Property Tax	(80,271)	(80,271)	0	0	0	(0.9)
<b>Total</b>	<b>(\$1,332,240)</b>	<b>(\$1,332,240)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(2.7)</b>
<b>Breakdown by Agency</b>						
General Assembly	(\$54,764)	(\$54,764)	\$0	\$0	\$0	0.0
Joint Budget Committee Staff	0	0	0	0	0	0.0
Legislative Council Staff / Legislative Information Systems	(383,334)	(383,334)	0	0	0	(2.2)
Office of Legislative Legal Services / Legislative Workplace Relations	(41,141)	(41,141)	0	0	0	(0.5)
Office of the State Auditor	(850,000)	(850,000)	0	0	0	0.0

**All agencies: compensation and benefits.** The request includes an increase of \$3,837,164 General Fund for compensation and benefits for members and existing staff, as follows:

- **Members of the General Assembly.** The request includes a net increase of \$399,820 General Fund for legislator compensation and benefits. This amount includes a net increase of \$174,319 for adjustments to member compensation required by state law, including salary, per diem, and expense reimbursement; and \$225,501 for member benefits.
- **Existing full-time and session-only staff.** The request includes an increase of \$2,993,857 General Fund in compensation and benefits for existing full-time and session-only staff. This is based on the Joint Budget Committee's compensation common policies, which include a 3.0 percent across-the-board increase and a 3.7 percent step-like increase<sup>1</sup> that is applied to the amount of the continuation salary after the 3.0 percent across-the-board increase.<sup>2</sup>
- **Legislative aides.** The request includes an increase of \$443,487 General Fund for legislative aide compensation and benefits. This includes an increase of \$282,600 General Fund to increase the hourly wage from \$23 to \$24.57 and an increase of \$160,887 for aide benefits, the majority of which represents increased participation and costs in health, life, and dental insurance plans. The increase in the hourly wage is consistent with the Joint Budget Committee's compensation common policies.

**General Assembly.** The budget request for the General Assembly is \$26,164,217 Total Funds and \$26,074,217 General Fund. This represents an increase of \$1,446,967 General Fund (5.9 percent). The General Assembly budget includes the House of Representatives, Senate, the Joint Chamber, and the Colorado Youth Advisory Council budgets. The request includes an increase of \$101,955 in operating and, net of adjustments to annualize for prior year legislation, a decrease of \$12,800 in travel. More information can be found in the General Assembly budget request memorandum.

**Joint Budget Committee Staff.** The budget request for the Joint Budget Committee Staff is \$3,166,921 General Fund, which is an increase of \$231,089 General Fund, or 7.9 percent. The request includes \$22,229 and 0.4 FTE to extend the office's internship program through the 2025 session, and a net decrease of \$6,680 in operating. More information can be found in the Joint Budget Committee Staff's memorandum.

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<sup>1</sup> The common policy approved by the Joint Budget Committee for the Executive Branch includes a 3.0 percent across-the-board increase; a step plan, which is a new compensation strategy for classified employees in the Executive Branch who are covered by the Partnership Agreement between COWINS and the Executive Branch, and a step-like increase for employees not covered by the Partnership Agreement, which is the class of employees who are most similar to the employees in the Legislative Branch.

<sup>2</sup> Based on the manner in which the percentage increases are applied to the continuation salary amount, the total percentage increase in the common policy is equal to 6.8 percent.

**Legislative Council Staff and Legislative Information Services.** The budget request for the Legislative Council Staff is \$18,541,896 Total Funds and \$18,400,896 General Fund, which represents an increase of \$2,565,041 General Fund (16.1 percent). The request includes funding for a net increase of 3.8 FTE. This net increase represents a decrease of 2.2 FTE for repealing committees and 6.0 new FTE, including an email system administrator, two document remediators, a user experience/interface designer, a front end developer, and a business analyst/quality assurance analyst.

The request also includes an increase of \$1,070,090 General Fund for information technology software and services. The information technology request includes, but is not limited to, \$85,000 to implement state-owned enterprise Google email accounts for members and staff and an operating increase of \$861,800 for accessibility compliance.

In addition, the request consolidates \$25,000 in travel expenses from the Senate, House, and Legislative Council Staff in-state travel budgets into a newly created committee travel line item, and includes an increase of \$84,987 for general operating and out-of-state travel. More information can be found in the Legislative Council Staff memorandum.

**Office of Legislative Legal Services and Office of Legislative Workplace Relations.** The budget request for the Office of Legislative Legal Services and the Office of Legislative Workplace Relations is \$11,319,831 General Fund, which is an increase of \$743,796 or 7.0 percent. The request includes an additional 1.0 FTE for a training and development specialist, the costs of which the office plans to absorb within existing resources, and an increase of \$78,670 for general operating and travel. More information can be found in the Office of Legislative Legal Services memorandum.

**Office of the State Auditor.** The budget request for the Office of the State Auditor is \$14,483,296 Total Funds, which is an increase of \$182,651 or 1.3 percent. The request includes funding for \$102,084 General Fund and 2.0 FTE in the office's operations division and a \$19,900 General Fund increase for operating and travel. In addition, a \$109,623 Total Funds increase is requested for audit contract payments, of which \$36,177 is an increase in General Fund and \$73,446 is an increase in reappropriated funds. More information can be found in the Office of the State Auditor's memorandum.

**Table 4. FY 2024-25 Legislative Department Budget, Proposed as of February 23, 2024**  
Legislative Appropriations Bill Only (Excludes Long Bill)

	House	Senate	Joint Chambers & Other*	Total General Assembly	Joint Budget Committee	Legislative Council	State Auditor's Office	OLLS & OLWR	Total Legislative Branch
<b>Member Compensation, Benefits, and Session Expense Reimbursement</b>									
Salary Base	\$2,955,572	\$1,557,867		\$4,513,439					\$4,513,439
Interim Per Diem	138,943	134,884		273,827					273,827
Metro Session Per Diem	252,000	132,300		384,300					384,300
Non Metro Session Per Diem Expense	833,000	466,480		1,299,480					1,299,480
Session Mileage and Trips Expense	197,730	106,462		304,192					304,192
Member Benefits*	1,325,130	783,548		2,108,678					2,108,678
<b>Subtotal Members</b>	<b>\$5,702,375</b>	<b>\$3,181,541</b>		<b>\$8,883,916</b>					<b>\$8,883,916</b>
<b>Staff Compensation</b>									
Nonpartisan Salary	\$1,190,077	\$986,906	\$148,296	\$2,325,279	\$2,222,309	\$10,972,146	\$8,389,275	\$7,620,078	\$31,529,087
Majority Salary	1,084,881	1,084,878		2,169,759					2,169,759
Minority Salary	640,970	640,967		1,281,937					1,281,937
Legislative Aides Wages	2,874,690	1,547,910		4,422,600					4,422,600
Subtotal Staff Salary & Wages	5,790,618	4,260,661	148,296	10,199,575	2,222,309	10,972,146	8,389,275	7,620,078	39,403,383
Staff Benefits**	1,562,795	1,165,673	41,317	2,769,785	635,846	3,127,492	2,369,619	2,076,735	10,979,477
<b>Subtotal Staff Compensation</b>	<b>\$7,353,413</b>	<b>\$5,426,334</b>	<b>\$189,613</b>	<b>\$12,969,360</b>	<b>\$2,858,155</b>	<b>\$14,099,638</b>	<b>\$10,758,894</b>	<b>\$9,696,813</b>	<b>\$50,382,860</b>
<b>Operating Costs</b>	<b>\$483,777</b>	<b>\$472,919</b>	<b>\$1,379,382</b>	<b>\$2,336,078</b>	<b>\$68,520</b>	<b>\$3,125,263</b>	<b>\$1,273,122</b>	<b>\$828,046</b>	<b>\$7,631,029</b>
<b>Travel</b>	<b>\$177,519</b>	<b>\$133,727</b>	<b>\$31,863</b>	<b>\$343,109</b>	<b>18,240</b>	<b>\$78,781</b>	<b>\$40,000</b>	<b>\$32,214</b>	<b>\$512,344</b>
<b>General Fund before AED &amp; SAED</b>	<b>\$13,717,084</b>	<b>\$9,214,521</b>	<b>\$1,600,858</b>	<b>\$24,532,463</b>	<b>\$2,944,915</b>	<b>\$17,303,682</b>	<b>\$12,072,016</b>	<b>\$10,557,073</b>	<b>\$67,410,149</b>
<b>PERA AED &amp; SAED</b>								0	
PERA AED	\$458,357	\$304,955	\$7,565	\$770,877	\$111,003	\$548,607	\$419,464	\$381,379	\$2,231,330
PERA SAED	458,357	304,955	7,565	770,877	111,003	548,607	419,464	381,379	2,231,330
<b>Subtotal PERA AED &amp; SAED</b>	<b>\$916,714</b>	<b>\$609,910</b>	<b>\$15,130</b>	<b>\$1,541,754</b>	<b>\$222,006</b>	<b>\$1,097,214</b>	<b>\$838,928</b>	<b>\$762,758</b>	<b>\$4,462,660</b>
								\$0	
<b>TOTAL GENERAL FUND</b>	<b>\$14,633,798</b>	<b>\$9,824,431</b>	<b>\$1,615,988</b>	<b>\$26,074,217</b>	<b>\$3,166,921</b>	<b>\$18,400,896</b>	<b>\$12,910,944</b>	<b>\$11,319,831</b>	<b>\$71,872,809</b>
<b>CASH FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>
<b>REAPPROPRIATED FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,000</b>	<b>\$1,572,352</b>	<b>\$0</b>	<b>\$1,713,352</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$14,633,798</b>	<b>\$9,824,431</b>	<b>\$1,705,988</b>	<b>\$26,164,217</b>	<b>\$3,166,921</b>	<b>\$18,541,896</b>	<b>\$14,483,296</b>	<b>\$11,319,831</b>	<b>\$73,676,161</b>
<b>Total FTE***</b>	102.5	67.5	3.4	173.4	20.7	107.3	83.1	64.7	449.2
<b>General Fund FTE</b>	102.5	67.5	3.4	173.4	20.7	106.3	83.1	64.7	448.2
<b>Cash Fund FTE</b>	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0
<b>Reappropriated FTE</b>	0.0	0.0	0.0	0.0	0	1.0	0.0	0.0	1.0

OLLS = Office of Legislative Legal Services; OLWR = Office of Legislative Workplace Relations

\*Joint Chamber operating costs include a \$50,000 appropriation for the Colorado Youth Advisory Council.

\*\*Benefits include PERA employer contributions; health, life, and dental insurance, short-term disability, family medical leave, Medicare tax, leave payouts, and transportation/telecommunication allowance.

\*\*\* Legislators are not included in FTE. Session-only staff are budgeted at 0.6 FTE. Aides are budgeted at 0.9 FTE per member.

**Table 5. Dollar Change in Legislative Budget, FY 24 to FY 25**

Legislative Appropriations Bill (Excludes Long Bill)

	House	Senate	Joint Chambers & Other*	Total General Assembly	Joint Budget Committee	Legislative Council	State Auditor's Office	Olls & OLWR	Total Legislative Branch
<b>GENERAL FUND</b>									
<b>Member Compensation, Benefits, and Session Expense Reimbursement</b>									
Salary Base	\$97,067	\$64,176		\$161,243					\$161,243
Interim Per Diem	-14,548	-13,954		-28,502					-28,502
Metro Session Per Diem	0	0		0					0
Non Metro Session Per Diem Expense	3,500	1,960		5,460					5,460
Session Mileage and Trips Expense	6,599	2,601		9,200					9,200
Member Benefits**	126,996	94,963		221,959					221,959
<b>Subtotal Members</b>	<b>\$219,614</b>	<b>\$149,746</b>		<b>\$369,360</b>					<b>\$369,360</b>
<b>Staff Compensation</b>									
Nonpartisan Salary	\$75,888	\$62,932	\$9,456	\$148,276	\$164,563	\$1,096,154	\$607,509	\$448,211	\$2,464,713
Majority Salary	69,179	69,179		138,358					138,358
Minority Salary	40,873	40,873		81,746					81,746
Legislative Aides Wages	183,690	98,910		282,600					282,600
Subtotal Staff Salary & Wages	369,630	271,894	9,456	650,980	164,563	1,096,154	607,509	448,211	2,967,417
Staff Benefits**	164,975	110,690	4,227	279,892	56,578	378,259	234,867	181,679	1,131,275
<b>Subtotal Staff Compensation</b>	<b>\$534,605</b>	<b>\$382,584</b>	<b>\$13,683</b>	<b>\$930,872</b>	<b>\$221,141</b>	<b>\$1,474,413</b>	<b>\$842,376</b>	<b>\$629,890</b>	<b>\$4,098,692</b>
<b>Operating Costs</b>	<b>\$16,127</b>	<b>\$23,384</b>	<b>\$62,444</b>	<b>\$101,955</b>	<b>-\$6,680</b>	<b>\$958,862</b>	<b>-\$808,923</b>	<b>\$68,444</b>	<b>\$313,658</b>
<b>Travel</b>	<b>-\$19,524</b>	<b>-\$17,580</b>	<b>\$0</b>	<b>-\$37,104</b>	<b>\$0</b>	<b>\$14,702</b>	<b>\$15,000</b>	<b>-\$1,374</b>	<b>-\$8,776</b>
<b>General Fund before AED &amp; SAED</b>	<b>\$750,822</b>	<b>\$538,134</b>	<b>\$76,127</b>	<b>\$1,365,083</b>	<b>\$214,461</b>	<b>\$2,447,977</b>	<b>\$48,453</b>	<b>\$696,960</b>	<b>\$4,772,934</b>
<b>PERA AED &amp; SAED</b>									
PERA AED	\$23,091	\$17,228	\$623	\$40,942	\$8,314	\$58,532	\$30,376	\$23,418	\$161,582
PERA SAED	23,091	17,228	623	40,942	8,314	58,532	30,376	23,418	161,582
<b>Subtotal PERA AED &amp; SAED</b>	<b>\$46,182</b>	<b>\$34,456</b>	<b>\$1,246</b>	<b>\$81,884</b>	<b>\$16,628</b>	<b>\$117,064</b>	<b>\$60,752</b>	<b>\$46,836</b>	<b>\$323,164</b>
<b>TOTAL GENERAL FUND</b>	<b>\$797,004</b>	<b>\$572,590</b>	<b>\$77,373</b>	<b>\$1,446,967</b>	<b>\$231,089</b>	<b>\$2,565,042</b>	<b>\$109,205</b>	<b>\$743,796</b>	<b>\$5,096,098</b>
<b>CASH FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REAPPROPRIATED FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,446</b>	<b>\$0</b>	<b>\$73,446</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$797,004</b>	<b>\$572,590</b>	<b>\$77,373</b>	<b>\$1,446,967</b>	<b>\$231,089</b>	<b>\$2,565,042</b>	<b>\$182,651</b>	<b>\$743,796</b>	<b>\$5,169,544</b>
<b>Total FTE***</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.6</b>	<b>3.8</b>	<b>2</b>	<b>0.5</b>	<b>6.9</b>
<b>General Fund FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.6</b>	<b>3.8</b>	<b>2</b>	<b>0.5</b>	<b>6.9</b>
<b>Cash Fund FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reappropriated FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Olls = Office of Legislative Legal Services; OLWR = Office of Legislative Workplace Relations

\*Joint Chamber operating costs include \$50,000 for the Colorado Youth Advisory Council in FY 2023-24 and FY 2024-25.

\*\*Benefits include PERA employer contributions; health, life, and dental insurance, short-term disability, family medical leave, Medicare tax, leave payouts, and transportation/telecommunication allowance.

\*\*\* Legislators are not included in FTE. Session-only staff are budgeted at 0.6 FTE. Aides are budgeted at 0.9 FTE per member.



**Table 6. Percent Change in Legislative Budget, FY 24 to FY 25**  
Legislative Appropriations Bill (Excludes Long Bill)

	House	Senate	Joint Chambers & Other*	Total General Assembly	Joint Budget Committee	Legislative Council	State Auditor's Office	OLLS & OLWR	Total Legislative Branch
<b>GENERAL FUND</b>									
<b>Member Compensation, Benefits, and Session Expense Reimbursement</b>									
Salary Base	3.4%	4.3%		3.7%					3.7%
Interim Per Diem	-9.5%	-9.4%		-9.4%					-9.4%
Metro Session Per Diem	0.0%	0.0%		0.0%					0.0%
Non Metro Session Per Diem Expense	0.4%	0.4%		0.4%					0.4%
Session Mileage and Trips Expense	3.5%	2.5%		3.1%					3.1%
Member Benefits**	10.6%	13.8%		11.8%					11.8%
<b>Subtotal Members</b>	<b>4.0%</b>	<b>4.9%</b>		<b>4.3%</b>					<b>4.3%</b>
<b>Staff Compensation</b>									
Nonpartisan Salary	6.8%	6.8%	6.8%	6.8%	8.0%	11.1%	7.8%	6.2%	8.5%
Majority Salary	6.8%	6.8%		6.8%					6.8%
Minority Salary	6.8%	6.8%		6.8%					6.8%
Legislative Aides Wages	6.8%	6.8%		6.8%					6.8%
Subtotal Staff Salary & Wages	6.8%	6.8%	6.8%	6.8%	8.0%	11.1%	7.8%	6.2%	8.1%
Staff Benefits**	11.8%	10.5%	11.4%	11.2%	9.8%	13.8%	11.0%	9.6%	11.5%
<b>Subtotal Staff Compensation</b>	<b>7.8%</b>	<b>7.6%</b>	<b>7.8%</b>	<b>7.7%</b>	<b>8.4%</b>	<b>11.7%</b>	<b>8.5%</b>	<b>6.9%</b>	<b>8.9%</b>
<b>Operating Costs</b>	<b>3.4%</b>	<b>5.2%</b>	<b>4.7%</b>	<b>4.6%</b>	<b>-8.9%</b>	<b>44.3%</b>	<b>-38.9%</b>	<b>9.0%</b>	<b>4.3%</b>
Travel	-9.9%	-11.6%	0.0%	-9.8%	0.0%	22.9%	60.0%	-4.1%	-1.7%
<b>General Fund before AED &amp; SAED</b>	<b>5.8%</b>	<b>6.2%</b>	<b>5.0%</b>	<b>5.9%</b>	<b>7.9%</b>	<b>16.5%</b>	<b>0.4%</b>	<b>7.1%</b>	<b>7.6%</b>
<b>PERA AED &amp; SAED</b>									
PERA AED	5.3%	6.0%	9.0%	5.6%	8.1%	11.9%	7.8%	6.5%	7.8%
PERA SAED	5.3%	6.0%	9.0%	5.6%	8.1%	11.9%	7.8%	6.5%	7.8%
<b>Subtotal PERA AED &amp; SAED</b>	<b>5.3%</b>	<b>6.0%</b>	<b>9.0%</b>	<b>5.6%</b>	<b>8.1%</b>	<b>11.9%</b>	<b>7.8%</b>	<b>6.5%</b>	<b>7.8%</b>
<b>TOTAL GENERAL FUND</b>	<b>5.8%</b>	<b>6.2%</b>	<b>5.0%</b>	<b>5.9%</b>	<b>7.9%</b>	<b>16.2%</b>	<b>0.9%</b>	<b>7.0%</b>	<b>7.6%</b>
<b>CASH FUNDS</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>REAPPROPRIATED FUNDS</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.9%</b>	<b>0.0%</b>	<b>4.5%</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>5.8%</b>	<b>6.2%</b>	<b>4.8%</b>	<b>5.9%</b>	<b>7.9%</b>	<b>16.1%</b>	<b>1.3%</b>	<b>7.0%</b>	<b>7.5%</b>
<b>Total FTE***</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.0%</b>	<b>3.7%</b>	<b>2.5%</b>	<b>0.8%</b>	<b>1.6%</b>
<b>General Fund FTE</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.0%</b>	<b>3.7%</b>	<b>2.5%</b>	<b>0.8%</b>	<b>1.6%</b>
<b>Cash Fund FTE</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Reappropriated FTE</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

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