

# COLORADO GENERAL ASSEMBLY



STATE CAPITOL  
DENVER, COLORADO 80203

February 22, 2024

TO: Executive Committee of the Legislative Council

FROM: Robin Jones, Chief Clerk of the House  
Cindi Markwell, Secretary of the Senate

SUBJECT: General Assembly Budget Request for Fiscal Year 2024-25

The annual budget request for the General Assembly includes appropriations for the House of Representatives, the Senate, and the Joint Chambers. The budget request for the General Assembly is \$26,164,217 Total Funds, which represents an increase of \$1,446,967 General Fund, or 5.9 percent.

Table 1 summarizes the request by showing FY 2023-24 appropriations, recommended incremental changes from FY 2023-24 appropriations, and the resulting FY 2024-25 request. Table 1 also breaks down the FY 2024-25 appropriation by administrative sections, including the House of Representatives, the Senate, the Joint Chamber budget, and the Colorado Youth Advisory Council.

This memorandum describes each incremental change listed in Table 1. In addition, centrally appropriated and common compensation policy line items are listed in Table 3, while Tables 4 through 16 provide detailed requests for each portion of the General Assembly's budget, as listed in the Table of Contents.

## Contents

Description of Changes	GA-2
Centrally Appropriated	GA-6

## Tables and Figures

Table 1: Request Summary	GA-2
Table 2: Prior Year Legislation	GA-3
Table 3: Centrally Appropriated	GA-6
Table 4: GA Summary	GA-7
Table 5: House Summary	GA-8
Table 6: House Members	GA-9
Table 7: House Staff	GA-10
Table 8: House Operating	GA-12
Table 9: House Travel	GA-13
Table 10: Senate Summary	GA-14
Table 11: Senate Members	GA-15
Table 12: Senate Staff	GA-16
Table 13: Senate Operating	GA-18
Table 14: Senate Travel	GA-19
Table 15: Joint Chamber	GA-20
Table 16: COYAC	GA-22

Table 1. General Assembly  
FY 2024-25 Budget Request Summary

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>Total FY 2023-24 Appropriation<sup>1</sup></b>	<b>\$24,717,250</b>	<b>\$24,627,250</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>173.4</b>
<b>Centrally Appropriated Line Items</b>	\$81,884	\$81,884	0	0	0	0.0
<b>Annualize Prior Year Legislation</b>	(54,764)	(54,764)	0	0	0	0.0
<b>Members of the General Assembly</b>						
Adjustments to comply with state law	174,319	174,319	0	0	0	0.0
Member benefits	225,501	225,501	0	0	0	0.0
<b>Staff Compensation and Benefits</b>						
Full-time and session-only staff	487,385	487,385	0	0	0	0.0
Legislative aides	443,487	443,487	0	0	0	0.0
<b>Operating Budget</b>						
General operating budgets	101,955	101,955	0	0	0	0.0
<b>Travel Budget</b>	(12,800)	(12,800)	0	0	0	0.0
<b>Total FY 2024-25 Request<sup>1</sup></b>	<b>\$26,164,217</b>	<b>\$26,074,217</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>173.4</b>
\$ Change from prior year	\$1,446,967	\$1,446,967	\$0	\$0	\$0	0.0
% Change from prior year	5.9%	5.9%	0.0%	n/a	n/a	0.0%
House of Representatives	\$14,663,798	\$14,663,798	\$0	\$0	\$0	102.5
Senate	\$9,824,431	\$9,824,431	\$0	\$0	\$0	67.5
Joint Chamber	\$1,655,988	\$1,565,988	\$90,000	\$0	\$0	3.4
Colorado Youth Advisory Council	\$50,000	\$50,000	\$0	\$0	\$0	0.0

FTE excludes legislators.

<sup>1</sup> Appropriation and request include centrally appropriated amounts for PERA Amortization Equalization Disbursement and PERA Supplemental Equalization Disbursement.

<sup>2</sup> Session-only employees are budgeted at 0.6 FTE. 2.4 FTE represent 4 session-only employees.

## Description of Incremental Changes

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

**Centrally appropriated line items.** This amount represents the increase in PERA amortization equalization disbursement (AED) and supplemental amortization equalization disbursement (SAED) payments that are consistent with this budget request. These amounts are detailed in Table 3 on page GA-6.

**Annualize prior year legislation.** As shown in Table 2, the request includes a decrease of \$54,764 General Fund for annualized prior year legislation, including:

- a decrease of \$4,224 General Fund 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 \$14,116 General Fund 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 \$16,984 General Fund to reflect the repeal of the Legislative Interim Committee on Ozone Air Quality as of July 1, 2024 (HB 23-1294);
- a decrease of \$1,415 General Fund to reflect the repeal of the Disproportionate Discipline in Public Schools Task Force (SB 23-029); and
- a decrease of \$8,492 General Fund to reflect the repeal of the Commission on Property Tax, as of December 31, 2024 (HB 23B-1003).

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 22-1063 Jail Standards Commission	(\$4,224)	(\$4,224)	0	0	0	0.0
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	(14,116)	(14,116)	0	0	0	0.0
SB 22-140 Global Talent Task Force	(5,660)	(5,660)	0	0	0	0.0
HB 23-1105 HOA and Metro District Homeowners’ Rights Task Forces	(1,887)	(1,887)	0	0	0	0.0
HB 23-1294 Pollution Protection Measures (Ozone Committee)	(16,984)	(16,984)	0	0	0	0.0
SB 23-029 Disproportionate Discipline in Public Schools Task Force	(1,415)	(1,415)	0	0	0	0.0
HB 23B-1003 Comm. on Property Tax	(8,492)	(8,492)	0	0	0	0.0
<b>Total</b>	<b>(\$54,764)</b>	<b>(\$54,764)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

**Adjustments to member compensation to comply with state law.** The request includes an increase totaling \$174,319 General Fund for adjustments to member compensation required by state law. These adjustments include:

**House Members Budget:**  
Table 6, page GA-9  
**Senate Members Budget:**  
Table 11, page GA-15

- an increase to reflect a required salary increase for half a year for 18 Senate districts and all House districts whose members' terms begin in January 2025 (from \$41,449 and \$43,977 in the Senate and the House, respectively, to an estimated \$47,561 annually)<sup>1</sup>;
- adjustments in session per diem to reflect an increase in non-metro per diem from \$237 per day to \$238 per day<sup>2</sup>;
- no change in the budget for metro session per diem<sup>3</sup>;
- an increase in mileage reimbursements from a budgeted 59 cents per mile in FY 2023-24 to 60 cents per mile in FY 2024-25, and adjustments to align the appropriation to actual costs<sup>4</sup>; and
- adjustments to per diem for interim committees authorized in state law.<sup>5</sup>

**Member benefits.** The request includes an increase of \$225,501 General Fund to cover increases associated with increases in member compensation. These include the PERA employer contribution rate; and employer premiums for health, life, and dental insurance. The bulk of the increase was caused by increased costs in health, life, and dental insurance programs.

**Full-time and session-only staff compensation and benefits.**

The request includes an increase of \$487,385 General Fund to increase permanent and session-only staff salaries and associated benefit costs. 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>6</sup> that is applied to the amount of the continuation salary after the 3.0 percent across-the-board increase.<sup>7</sup>

**House Staff Budget:**  
Table 7, pages GA-10 & GA-11  
**Senate Staff Budget:**  
Table 12, pages GA-16 & GA-17  
**Joint Chamber Staff Budget:**  
Table 15, page GA-20

<sup>1</sup> § 2-2-307 (1), C.R.S.

<sup>2</sup> § 2-2-317 (1)(b)(II), C.R.S.

<sup>3</sup> § 2-2-317 (1)(a), C.R.S.

<sup>4</sup> § 2-2-318, C.R.S.

<sup>5</sup> § 2-3-307 (3)(a)(I), C.R.S.

<sup>6</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>7</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 aides.** The request includes an increase of \$443,487 General Fund to increase legislative aide compensation and associated benefit costs. Hourly wages are budgeted to increase from \$23 per hour in FY 2023-24 to \$24.57 per hour in FY 2024-25, an increase consistent with the JBC compensation common policies, which include a 3.0 percent across-the-board increase and a 3.7 percent compounding step-like increase.

**General operating budget.** The request includes a net increase totaling \$101,955 General Fund in the general operating budget. Changes include the following:

- a 3.4 percent increase in the **House** operating budget, including:
  - a \$1,000 increase from \$10,190 to \$11,190 for equipment rental (primarily copier leases);
  - a 5.0 percent inflationary increase from \$49,807 to \$52,297 for telephone communications;
  - a \$2,003 increase from \$2,997 to \$5,000 for communication/outside sources;
  - a \$500 increase from \$7,500 to \$8,000 for parking fees;
  - a \$2,500 increase from \$22,500 to \$25,000 for food and food service supplies;
  - a 5.0 percent inflationary increase from \$25,000 to \$26,250 for office supplies; and
  - a 4.0 percent increase for television services (Colorado Channel).
  
- A 5.2 percent increase in the **Senate** operating budget, including:
  - a \$10,000 increase from \$51,000 to \$72,000 for printing;
  - a \$7,000 increase from \$10,000 to \$17,000 for food;
  - a \$6,000 decrease from \$14,000 to \$8,000 for postage;
  - a \$10,000 increase from \$22,000 to \$32,000 for office supplies;
  - a \$4,000 decrease from \$4,000 to \$0 for transition costs; and
  - a 4.0 percent increase for television services (Colorado Channel).
  
- a 4.9 percent increase in the **Joint Chamber** operating budget, including:
  - a \$47,584 increase for Capitol Security, which is transferred to the State Patrol to help offset the cost of providing security at the Capitol Complex; and
  - a \$9,379 increase in dues for the National Conference of State Legislatures and a \$5,489 increase in dues for the Council of State Governments – West in the dues and memberships line item.

**House Operating Budget:**

Table 8, page GA-12

**Senate Operating Budget:**

Table 13, page GA-18

**Joint Chamber Operating:**

Table 15, page GA-21

**Travel.** The request includes a decrease of \$12,800 General Fund for travel. Other than adjustments to annualize for prior legislation, travel budgets did not change except for the transfer of a portion of the House (\$7,000) and Senate (\$5,800) budgets to the Legislative Council Staff budget in order to consolidate all travel expenses for committee travel into a single line item.

**House Travel Budget:**

Table 9, page GA-13

**Senate Travel Budget:**

Table 14, page GA-19

Currently, when committees conduct in-state tours, travel costs are paid from the House, Senate, and LCS budgets depending on which members and staff attend. Because state-funded committee travel is booked and paid for by LCS staff, receipts for all travel are combined and must later be manually separated into costs, which are then charged back to the individual agencies. Combining the travel into a single budget line will eliminate the administrative burden of splitting these costs into three separate budget lines and increase transparency for leadership regarding the amount of funding available for other in-state travel.

**Colorado Youth Advisory Council (COYAC).** The request includes an appropriation of \$50,000 General Fund for the COYAC, which is no change from FY 2023-24. The COYAC budget is shown in Table 16 on page GA-22.

### Centrally Appropriated Line Items and Common Compensation Policies

The request includes adjustments to centrally appropriated line items and changes resulting from common compensation policies included in the Legislative Appropriations Bill, as detailed in Table 3.

Description	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Compensation for existing staff	\$650,980	\$650,980	0	0	0	0.0
Health, life, and dental insurance	321,870	321,870	0	0	0	0.0
Short term disability insurance	1,861	1,861	0	0	0	0.0
Paid Family Medical Leave @ 0.45%	69,441	69,441	0	0	0	0.0
Medicare tax @ 1.45%	11,951	11,951	0	0	0	0.0
PERA @ 11.61% in FY 2024-25	97,228	97,228	0	0	0	0.0
PERA AED	40,942	40,942	0	0	0	0.0
PERA SAED	40,942	40,942	0	0	0	0.0
<b>Total FY 2024-25 Centrally Appropriated</b>	<b>\$1,235,215</b>	<b>\$1,235,215</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0</b>

**Table 4. General Assembly Summary**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>									
Member Personal Services and Reimbursements	7,606,414		8,356,853		8,514,556		8,883,916		4.3%
Staff Personal Services	9,141,415	169.0	10,493,528	169.0	12,038,488	173.4	12,969,360	173.4	7.7%
Operating Expenditures	1,954,026		2,038,712		2,184,123		2,286,078		4.7%
Travel Expenditures	112,398		245,520		380,213		343,109		-9.8%
Colorado Youth Advisory Council	50,000		50,000		50,000		50,000		0.0%
<b>Total before AED, SAED, and DD</b>	<b>18,864,253</b>	<b>169.0</b>	<b>21,184,613</b>	<b>169.0</b>	<b>23,167,380</b>	<b>173.4</b>	<b>24,532,463</b>	<b>173.4</b>	<b>5.89%</b>
PERA AED	565,414		666,269		729,935		770,877		5.6%
PERA SAED	565,390		666,269		729,935		770,877		5.6%
JBC PERA DIRECT DISTRIBUTION	-		-		-		-		
<b>Total General Fund</b>	<b>19,995,057</b>	<b>169.0</b>	<b>22,517,151</b>	<b>169.0</b>	<b>24,627,250</b>	<b>173.4</b>	<b>26,074,217</b>	<b>173.4</b>	<b>5.9%</b>
<b>CASH FUNDS</b>									
Bill Box Sales, Legislative Directories, and Publications Provided by the Print Shop	-		90,000		90,000		90,000		0.0%
Affordable Housing and Homeownership Cash Fund	-		-		-		-		
<b>Total Cash Fund</b>	<b>-</b>		<b>90,000</b>		<b>90,000</b>		<b>90,000</b>		<b>0.0%</b>
<b>GRAND TOTAL</b>									
<b>GENERAL ASSEMBLY</b>	<b>19,995,057</b>	<b>169.0</b>	<b>22,607,151</b>	<b>169.0</b>	<b>24,717,250</b>	<b>173.40</b>	<b>26,164,217</b>	<b>173.40</b>	<b>5.9%</b>

**TABLE 5. HOUSE OF REPRESENTATIVES — SUMMARY**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>									
Member Personal Services and Reimbursements	4,924,871	65	5,425,946	65	5,482,761	65	5,702,375	65	4.0%
Staff Personal Services	5,339,148	100.3	5,875,756	100.3	6,818,808	102.5	7,353,413	102.5	7.8%
Operating Expenditures	435,002		443,040		467,650		483,777		3.4%
Travel Expenditures	68,717		110,426		197,043		177,519		-9.9%
<b>Subtotal House of Representatives</b>	<b>10,767,738</b>	<b>165.3</b>	<b>11,855,168</b>	<b>165.3</b>	<b>12,966,262</b>	<b>167.5</b>	<b>13,717,084</b>	<b>167.5</b>	<b>5.8%</b>
AED	346,524		397,058		435,266		458,357		5.3%
SAED	346,500		397,058		435,266		458,357		5.3%
<b>Grand Total House of Representatives</b>	<b>11,460,762</b>	<b>165.3</b>	<b>12,649,284</b>	<b>165.3</b>	<b>13,836,794</b>	<b>167.5</b>	<b>14,633,798</b>	<b>167.5</b>	<b>5.8%</b>



**TABLE 6. HOUSE OF REPRESENTATIVES — MEMBERS**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>									
PERSONAL SERVICES									
<b>Annual Salaries</b>	2,726,686	65	2,762,652	65	2,858,505	65	2,955,572	65	3.4%
<b>Interim Per Diem</b>									
Statutory Committees	20,097		34,056		40,730		27,865		
Letter and Resolution Committees	-		2,673		5,841		5,049		
Year Round Committees	15,345		29,997		29,700		28,809		
Other Interim Activities	1,447		25,938		23,166		23,166		
Leadership Per Diem	49,698		40,095		54,054		54,054		
<b>Total Interim Salary Per Diem</b>	<b>86,587</b>		<b>132,759</b>		<b>153,491</b>		<b>138,943</b>		-9.5%
<b>Metro Legislators Session Per Diem</b>	<b>197,055</b>		<b>233,100</b>		<b>252,000</b>		<b>252,000</b>		0.0%
<b>Continuation Salary Subtotal</b>	<b>3,010,328</b>	<b>65</b>	<b>3,128,511</b>	<b>65</b>	<b>3,263,996</b>	<b>65</b>	<b>3,346,515</b>	<b>65</b>	2.5%
PERA @11.61% in FY 2024-25	336,974		359,793		377,644		388,530		
Paid Family and Medical Leave @ 0.45%	-		-		-		15,059		
Medicare Tax @ 1.45%	41,783		4,475		47,332		48,524		
Health, Dental, Life Insurance	736,103		767,434		773,158		873,017		
<b>Total Personal Services</b>	<b>4,125,188</b>	<b>65</b>	<b>4,260,213</b>	<b>65</b>	<b>4,462,130</b>	<b>65</b>	<b>4,671,645</b>	<b>65</b>	4.7%
SESSION EXPENSE REIMBURSEMENTS									
Non-Metro Session Expense Per Diem	672,708		929,040		829,500		833,000		
Metro Session - Daily Mileage	68,555		87,853		109,032		114,240		
Non-Metro Session - Weekly Trips	58,420		148,840		82,099		83,490		
<b>Total Session Expense Reimbursements</b>	<b>799,683</b>		<b>1,165,733</b>		<b>1,020,631</b>		<b>1,030,730</b>		1.0%
<b>TOTAL GENERAL FUND</b>	<b>4,924,871</b>	<b>65</b>	<b>5,425,946</b>	<b>65</b>	<b>5,482,761</b>	<b>65</b>	<b>5,702,375</b>	<b>65</b>	4.0%
PERA AED	145,940		156,084		162,718		167,326		
PERA SAED	145,940		156,084		162,718		167,326		
<b>GRAND TOTAL</b>	<b>5,216,751</b>	<b>65</b>	<b>5,738,114</b>	<b>65</b>	<b>5,808,197</b>	<b>65</b>	<b>6,037,027</b>	<b>65</b>	3.9%

**TABLE 7. HOUSE OF REPRESENTATIVES — STAFF**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>									
PERSONAL SERVICES									
<b>Majority Caucus Staff</b>									
Full time continuation salary	840,647	11	846,922	11	889,269	11	889,269	11	
3.0% across-the-board							26,678		
3.7% step-like increase							33,890		
Session-only continuation salary	28,750	1.2	46,126	1.2	126,433	2.4	126,433	2.4	
3.0% across-the-board							3,793		
3.7% step-like increase							4,818		
<b>Majority Staff Subtotal</b>	<b>869,397</b>	<b>12.2</b>	<b>893,048</b>	<b>12.2</b>	<b>1,015,702</b>	<b>13.4</b>	<b>1,084,881</b>	<b>13.4</b>	<b>6.8%</b>
<b>Minority Caucus Staff</b>									
Full time continuation salary	499,813	7	525,394	7	551,664	7	551,664	7	
3.0% across-the-board							16,550		
3.7% step-like increase							21,024		
Session-only continuation salary	26,687	1.8	46,126	1.8	48,433	1.8	48,433	1.8	
3.0% across-the-board							1,453		
3.7% step-like increase							1,846		
<b>Minority Staff Subtotal</b>	<b>526,500</b>	<b>8.8</b>	<b>571,520</b>	<b>8.8</b>	<b>600,097</b>	<b>8.8</b>	<b>640,970</b>	<b>8.8</b>	<b>6.8%</b>
<b>House Services Staff</b>									
Full time continuation salary	371,783	5.8	393,032	5.8	492,684	6.8	492,684	6.8	
3.0% across-the-board							14,781		
3.7% step-like increase							18,776		
Session-only continuation salary	440,728	15.0	591,909	15.0	621,505	15.0	621,505	15.0	
3.0% across-the-board							18,645		
3.7% step-like increase							23,686		
<b>House Services Staff Subtotal</b>	<b>812,511</b>	<b>20.8</b>	<b>984,941</b>	<b>20.8</b>	<b>1,114,189</b>	<b>21.8</b>	<b>1,190,077</b>	<b>21.8</b>	<b>6.8%</b>

**TABLE 7. HOUSE OF REPRESENTATIVES — STAFF**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>Continuation Salary Subtotal</b>	<b>2,208,408</b>	<b>41.8</b>	<b>2,449,509</b>	<b>41.8</b>	<b>2,729,988</b>	<b>44.0</b>	<b>2,915,928</b>	<b>44.0</b>	6.8%
Annual/Sick Leave Termination Payments	39,341		30,000		30,000		30,000		
PERA @ 11.61% in FY 2024-25	232,423		285,144		319,331		342,022		
Short Term Disability @ 0.15%	2,339		2,569		2,780		3,000		
Paid Family and Medical Leave @ 0.45%	-		-		-		13,257		
Medicare Tax @ 1.45%	32,278		35,953		40,020		42,716		
Health, Dental, Life Insurance	246,922		210,119		333,433		304,722		
<b>Staff Subtotal Personal Services</b>	<b>2,761,711</b>	<b>41.8</b>	<b>3,013,294</b>	<b>41.8</b>	<b>3,455,552</b>	<b>44.0</b>	<b>3,651,645</b>	<b>44.0</b>	5.7%
<b>Legislative Aides</b>									
Continuation Salary	2,012,045	58.5	2,340,000	58.5	2,691,000	58.5	2,691,000	58.5	
Increase hourly wage by JBC Common Policies (3.0% plus 3.7%)							183,690		
Transportation Allowance	51,650		69,508						
PERA @ 11.61% in FY 2024-25	230,617		269,100		311,349		333,752		
Short Term Disability @ 0.15%	1,783		3,744		4,037		4,312		
Paid Family and Medical Leave @ 0.45%	-		-		-		12,936		
Medicare Tax @ 1.45%	29,453		33,930		39,020		41,683		
Health, Dental, Life Insurance	251,889		146,180		317,850		434,395		
<b>Aides Subtotal Personal Services</b>	<b>2,577,437</b>	<b>58.5</b>	<b>2,862,462</b>	<b>58.5</b>	<b>3,363,256</b>	<b>58.5</b>	<b>3,701,768</b>	<b>58.5</b>	10.1%
<b>TOTAL GENERAL FUND</b>	<b>5,339,148</b>	<b>100.3</b>	<b>5,875,756</b>	<b>100.3</b>	<b>6,818,808</b>	<b>102.5</b>	<b>7,353,413</b>	<b>102.5</b>	7.8%
PERA AED	200,584		240,974		272,548		291,031		
PERA SAED	200,560		240,974		272,548		291,031		
<b>GRAND TOTAL</b>	<b>5,740,292</b>	<b>100.3</b>	<b>6,357,704</b>	<b>100.3</b>	<b>7,363,904</b>	<b>102.5</b>	<b>7,935,475</b>	<b>102.5</b>	7.8%

Note: Session-only staff are budgeted at 0.6 FTE. 1.2 FTE represents 2 session-only employees. 15 FTE represents 25 session-only employees. Aides are budgeted at 0.7 FTE per member in FY 2021-22 and 0.9 FTE per member in FY 2022-23 and FY 2023-24.

**TABLE 8. HOUSE OF REPRESENTATIVES — OPERATING**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>									
1633 Unemployment Compensation	-		10,000		10,000		10,000		
1920 Purchased Services	50,730		37,000		37,000		37,000		
2230 Equipment Maintenance and Repairs	2,729		7,900		2,900		2,900		
2253 Rental of Equipment	8,368		11,190		10,190		11,190		
2630 Communications/Telephone/Fax	47,493		49,807		49,807		52,297		
2631 Communications/Outside Sources	445		6,997		2,997		5,000		
2258 Parking Fees	7,540		4,500		7,500		8,000		
2680 Printing/Reproduction	73,784		85,365		85,365		85,365		
2820 Other Purchased Services	675		300		300		300		
3118 Food & Food Service Supplies	11,118		3,100		22,500		25,000		
3120 Books/Subscriptions	2,886		1,000		3,000		3,000		
3121 Office Supplies	24,388		13,390		25,000		26,250		
3123 Postage	8,863		12,000		12,000		12,000		
3126 Repair & Maintenance Supplies	-		500		500		500		
3128/3132 Non-capitalized Equipment	570		3,950		3,950		3,950		
4100 Other Operating Expenses	233		6,300		2,300		2,300		
4140 Dues and Memberships	-		300		300		300		
4220 Registration Fees	17,081		27,441		27,441		27,441		
2231/6211 Information Technology	30,648								
Session Start-up Costs	-		10,000		5,000		5,000		
Television	147,454		152,000		159,600		165,984		
<b>Total House Operating Expenditures</b>	<b>435,002</b>		<b>443,040</b>		<b>467,650</b>		<b>483,777</b>		<b>3.4%</b>

**TABLE 9. HOUSE OF REPRESENTATIVES — TRAVEL**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>									
2530 Out-State Travel	35,387		40,000		100,440		100,440		
2510/2511 In-State Travel	31,615		63,426		89,603		70,079		
2510 Legislative Mileage	1,714		7,000		7,000		7,000		
<b>Total House Travel Expenses</b>	<b>68,717</b>		<b>110,426</b>		<b>197,043</b>		<b>177,519</b>		<b>-9.9%</b>

**TABLE 10. SENATE — SUMMARY**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>									
Member Personal Services and Reimbursements	2,681,543	35	2,930,907	35	3,031,795	35	3,181,541	35	4.9%
Staff Personal Services	3,745,790	65.3	4,450,664	65.3	5,043,750	67.5	5,426,334	67.5	7.6%
Operating Expenditures	404,331		384,315		449,535		472,919		5.2%
Travel Expenditures	43,682		103,231		151,307		133,727		-11.6%
<b>Subtotal Senate</b>	<b>6,875,345</b>	<b>100.3</b>	<b>7,869,117</b>	<b>100.3</b>	<b>8,676,387</b>	<b>102.5</b>	<b>9,214,521</b>	<b>102.5</b>	<b>6.2%</b>
AED	217,310		262,600		287,727		304,955		6.0%
SAED	217,310		262,600		287,727		304,955		6.0%
<b>Grand Total Senate</b>	<b>7,309,965</b>	<b>100.3</b>	<b>8,394,317</b>	<b>100.3</b>	<b>9,251,841</b>	<b>102.5</b>	<b>9,824,431</b>	<b>102.5</b>	<b>6.2%</b>

**TABLE 11. SENATE — MEMBERS**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>									
PERSONAL SERVICES									
<b>Annual Salaries</b>	<b>1,438,198</b>	<b>35</b>	<b>1,475,784</b>	<b>35</b>	<b>1,493,691</b>	<b>35</b>	<b>1,557,867</b>	<b>35</b>	<b>4.3%</b>
<b>Interim Per Diem</b>									
Statutory Committees	14,553		31,977		38,057		25,786		
Letter and Resolution Committees	-		2,673		5,841		5,049		
Year Round Committees	14,355		29,997		29,700		28,809		
Other Interim Activities	297		23,958		21,186		21,186		
Leadership Per Diem	51,777		40,095		54,054		54,054		
<b>Total Interim Salary Per Diem</b>	<b>80,982</b>		<b>128,700</b>		<b>148,838</b>		<b>134,884</b>		<b>-9.4%</b>
<b>Metro Senators Session Per Diem</b>	<b>88,200</b>		<b>126,000</b>		<b>132,300</b>		<b>132,300</b>		<b>0.0%</b>
<b>Continuation Salary Subtotal</b>	<b>1,607,380</b>	<b>35</b>	<b>1,730,484</b>	<b>35</b>	<b>1,774,829</b>	<b>35</b>	<b>1,825,051</b>	<b>35</b>	<b>2.8%</b>
PERA @11.61% in FY 2024-25	178,379		199,020		204,967		211,888		
Paid Family and Medical Leave @ 0.45%	-		-		-		8,213		
Medicare Tax @ 1.45%	22,413		25,092		25,686		26,463		
Health, Dental, Life Insurance	426,124		397,282		457,932		536,984		
<b>Total Personal Services</b>	<b>2,234,296</b>	<b>35</b>	<b>2,351,878</b>	<b>35</b>	<b>2,463,414</b>	<b>35</b>	<b>2,608,599</b>	<b>35</b>	<b>5.9%</b>
SESSION EXPENSE REIMBURSEMENTS									
Non-Metro Session Expense Per Diem	376,119		497,700		464,520		466,480		
Metro Session - Daily Mileage	33,585		48,972		58,976		61,740		
Non-Metro Session - Weekly Trips	37,543		32,357		44,885		44,722		
<b>Total Session Expense Reimbursements</b>	<b>447,247</b>		<b>579,029</b>		<b>568,381</b>		<b>572,942</b>		<b>0.8%</b>
<b>TOTAL GENERAL FUND</b>	<b>2,681,543</b>	<b>35</b>	<b>2,930,907</b>	<b>35</b>	<b>3,031,795</b>	<b>35</b>	<b>3,181,541</b>	<b>35</b>	<b>4.9%</b>
PERA AED	77,309		86,183		88,289		90,575		
PERA SAED	77,309		86,183		88,289		90,575		
<b>GRAND TOTAL</b>	<b>2,836,161</b>	<b>35</b>	<b>3,103,273</b>	<b>35</b>	<b>3,208,373</b>	<b>35</b>	<b>3,362,691</b>	<b>35</b>	<b>4.8%</b>

**TABLE 12. SENATE — STAFF**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>									
PERSONAL SERVICES									
<b>Majority Caucus Staff</b>									
Full time continuation salary	676,452	11	846,922	11	889,268	11	889,268	11	
3.0% across-the-board							26,678		
3.7% step-like increase							33,890		
Session-only continuation salary	191,176	1.2	46,125	1.2	126,431	2.4	126,431	2.4	
3.0% across-the-board							3,793		
3.7% step-like increase							4,818		
<b>Majority Staff Subtotal</b>	<b>867,629</b>	<b>12.2</b>	<b>893,047</b>	<b>12.2</b>	<b>1,015,699</b>	<b>13.4</b>	<b>1,084,878</b>	<b>13.4</b>	<b>6.8%</b>
<b>Minority Caucus Staff</b>									
Full time continuation salary	351,123	7	525,393	7	551,663	7	551,663	7	
3.0% across-the-board							16,550		
3.7% step-like increase							21,024		
Session-only continuation salary	185,830	1.2	46,125	1.2	48,431	1.2	48,431	1.2	
3.0% across-the-board							1,453		
3.7% step-like increase							1,846		
<b>Minority Staff Subtotal</b>	<b>536,953</b>	<b>8.2</b>	<b>571,518</b>	<b>8.2</b>	<b>600,094</b>	<b>8.2</b>	<b>640,967</b>	<b>8.2</b>	<b>6.8%</b>
<b>Senate Services Staff</b>									
Full time continuation salary	285,216	5	467,510	5	570,886	6	570,886	6	
3.0% across-the-board							17,127		
3.7% step-like increase							21,756		
Session-only continuation salary	282,544	8.4	336,274	8.4	353,088	8.4	353,088	8.4	
3.0% across-the-board							10,593		
3.7% step-like increase							13,456		
<b>Senate Services Staff Subtotal</b>	<b>567,760</b>	<b>13.4</b>	<b>803,784</b>	<b>13.4</b>	<b>923,974</b>	<b>14.4</b>	<b>986,906</b>	<b>14.4</b>	<b>6.8%</b>



**TABLE 12. SENATE — STAFF**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>Continuation Salary Subtotal</b>	<b>1,972,342</b>	<b>33.8</b>	<b>2,268,349</b>	<b>33.8</b>	<b>2,539,767</b>	<b>36.0</b>	<b>2,712,751</b>	<b>36.0</b>	
Annual/Sick Leave Termination Payments	106,528		26,935		26,935		26,935		
PERA @ 11.61% in FY 2024-25	219,578		263,958		296,967		318,078		
Short Term Disability @ .15%	1,950		3,629		2,898		4,110		
Paid Family and Medical Leave @ 0.45%	-		-		-		12,329		
Medicare Tax @ 1.45%	29,603		33,282		37,217		39,725		
Health, Dental, Life Insurance	266,862		324,269		324,161		391,626		
<b>Staff Subtotal Personal Services</b>	<b>2,596,863</b>	<b>33.8</b>	<b>2,920,422</b>	<b>33.8</b>	<b>3,227,945</b>	<b>36.0</b>	<b>3,505,554</b>	<b>36.0</b>	<b>8.6%</b>
<b>Legislative Aides</b>									
Continuation Salary	903,350	31.5	1,260,000	31.5	1,449,000	31.5	1,449,000	31.5	
Increase hourly wage by JBC Common Policies (3.0% plus 3.7%)							98,910		
Transportation Allowance	18,680		38,258						
PERA @ 11.61% in FY 2024-25	103,746		144,900		167,649		179,712		
Short Term Disability @ .15%	744		2,016		2,174		2,322		
Paid Family and Medical Leave @ 0.45%	-		-		-		6,966		
Medicare Tax @ 1.45%	13,243		18,270		21,011		22,445		
Health, Dental, Life Insurance	109,164		66,798		175,971		161,425		
<b>Aides Subtotal Personal Services</b>	<b>1,148,927</b>	<b>31.5</b>	<b>1,530,242</b>	<b>31.5</b>	<b>1,815,805</b>	<b>31.5</b>	<b>1,920,780</b>	<b>31.5</b>	<b>5.8%</b>
<b>TOTAL GENERAL FUND</b>	<b>3,745,790</b>	<b>65.3</b>	<b>4,450,664</b>	<b>65.3</b>	<b>5,043,750</b>	<b>67.5</b>	<b>5,426,334</b>	<b>67.5</b>	<b>7.6%</b>
PERA AED	140,001		176,417		199,438		214,380		
PERA SAED	140,001		176,417		199,438		214,380		
<b>GRAND TOTAL</b>	<b>4,025,791</b>	<b>65.3</b>	<b>4,803,498</b>	<b>65.3</b>	<b>5,442,626</b>	<b>67.5</b>	<b>5,855,094</b>	<b>67.5</b>	<b>7.6%</b>

Note: Session-only staff are budgeted at 0.6 FTE. 1.2 FTE represents 2 session-only employees. 8.4 FTE represents 14 session-only employees. Aides are budgeted at 0.7 FTE per member in FY 2021-22 and 0.9 FTE per member in FY 2022-23 and FY 2023-24.

**TABLE 13. SENATE — OPERATING**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>									
1633 Unemployment Compensation	-		17,500		17,500		17,500		
1920 Purchased Services - Professional	9,606		18,000		10,000		10,000		
1920 Contract Employees					60,120		60,120		
2230/3126 Equipment Maint. & Repairs	447		2,490		2,490		2,490		
2253 Rental of Equipment	9,604		14,000		14,000		14,000		
2331 IT Maintenance	60,753								
2630 Communications/Telephone/Fax	30,040		35,000		35,000		35,000		
2680 Printing/Reproduction	71,524		70,000		62,000		72,000		
2820/3110/3115 Other Supplies	-		2,200		2,200		2,200		
3118 Food & Food Service Supplies	15,873		8,000		10,000		17,000		
3120 Books/Subscriptions	887		6,200		6,200		6,200		
3121 Office Supplies	29,615		22,000		22,000		32,000		
3122 Photographic Supplies	-		2,500		2,500		2,500		
3123 Postage	8,124		10,000		14,000		8,000		
3128/3132 Non-capitalized Equipment	260		2,450		2,450		2,450		
4100 Other Operating Expenses	1,692		2,225		2,225		2,225		
4140 Dues and Memberships	130		600		600		600		
4180 Official Functions	-		150		150		150		
4220 Registration Fees	18,322		15,000		22,500		22,500		
Transition Costs	-		4,000		4,000		-		
Television	147,454		152,000		159,600		165,984		
<b>Total Senate Operating Expenditures</b>	<b>404,331</b>		<b>384,315</b>		<b>449,535</b>		<b>472,919</b>		<b>5.2%</b>

**TABLE 14. SENATE — TRAVEL**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>									
2530 Out-State Travel	12993.77		25,000		54,000		54,000		
2510/2511 In-State Travel	27358.98		58,231		77,307		59,727		
2510 Legislative Mileage	3329.2		20,000		20,000		20,000		
<b>Total Senate Travel Expenses</b>	<b>43,682</b>		<b>103,231</b>		<b>151,307</b>		<b>133,727</b>		<b>-11.6%</b>

**TABLE 15. JOINT CHAMBER EXPENDITURES**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>Staff Continuation Salary Subtotal</b>	<b>34,979</b>	<b>3.4</b>	<b>132,229</b>	<b>3.4</b>	<b>138,840</b>	<b>3.4</b>	<b>138,840</b>	<b>3.4</b>	
3.0% across-the-board							4,165		
3.7% step-like increase							5,291		
Annual/Sick Leave Termination Payments	-		3,000		3,000		3,000		
PERA @11.61% in FY 2024-25	3,656		15,206		16,064		17,217		
Short Term Disability @ .15%	-		61		83		89		
Paid Family and Medical Leave @ 0.45%	-		-		-		681		
Medicare Tax @ 1.45%	458		1,917		2,013		2,194		
Health, Dental, Life Insurance	17,384		14,695		15,930		18,136		
<b>Total Personal Services</b>	<b>56,477</b>	<b>3.4</b>	<b>167,108</b>	<b>3.4</b>	<b>175,930</b>	<b>3.4</b>	<b>189,613</b>	<b>3.4</b>	<b>7.8%</b>
PERA AED	1,580		6,611		6,942		7,565		
PERA SAED	1,580		6,611		6,942		7,565		
<b>Total Personal Services with AED, SAED, PERA DD</b>	<b>59,637</b>	<b>3.4</b>	<b>180,330</b>	<b>3.4</b>	<b>189,814</b>	<b>3.4</b>	<b>204,743</b>	<b>3.4</b>	<b>7.9%</b>
<b>Operating Expenditures</b>									
1633 Unemployment Compensation	-		2,475		2,475		2,475		
1920 Capitol Security-State Patrol	499,367		499,367		524,335		571,919		
1920 Other Purchased Services	1,694		10,000		10,000		10,000		
2220 Bldg Improvements and Repairs	-		45,000		45,000		45,000		
2230 Equip Maintenance and Repairs	11,029		24,799		24,799		24,799		
2253 Rental of Equipment	41,924		35,000		35,000		35,000		
2255 Rental of Buildings	-		5,000		5,000		5,000		
2610 Advertising	-		2,295		2,295		2,295		
2630/2631 Communication Services	6,834		980		980		980		
2660 Insurance	-		99		99		99		
2680 Printing/Reproduction	56		1,950		1,950		1,950		
2820 Other Purchases Services	-		990		990		990		
3110 Other Supplies/Materials	-		4,950		4,950		4,950		
3121 Office Supplies	-		480		480		480		

**TABLE 15. JOINT CHAMBER EXPENDITURES**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
3123 Postage	714		8,832		8,832		8,832		
3121 Printing/Copy Supplies	-		59,400		59,400		59,400		
3128/3132 Non-capitalized Equipment	-		990		990		990		
3128 Television Equipment	-		10,000		10,000		10,000		
4140 Dues and Memberships	553,074		475,774		506,387		521,247		
Tax Policy Task Force Expense Reim.	-		2,976		2,976		2,976		
Television	-		20,000		20,000		20,000		
<b>Total Operating Expenditures</b>	<b>1,114,692</b>		<b>1,211,357</b>		<b>1,266,938</b>		<b>1,329,382</b>		<b>4.9%</b>
<b>Travel</b>									
2510 In-State Travel	-		6,568		6,568		6,568		
2510 Interim committee non-legislators	-		25,295		25,295		25,295		
<b>Total Joint Chambers before PERA AED and SAED</b>	<b>1,171,169</b>		<b>1,385,033</b>		<b>1,474,731</b>		<b>1,550,858</b>		<b>5.2%</b>
PERA AED	1,580		6,611		6,942		7,565		
PERA SAED	1,580		6,611		6,942		7,565		
<b>Total General Fund</b>	<b>1,174,329</b>	<b>3.4</b>	<b>1,398,255</b>	<b>3.4</b>	<b>1,488,615</b>	<b>3.4</b>	<b>1,565,988</b>	<b>3.4</b>	<b>5.2%</b>
<b>CASH FUND</b>									
Bill Box Sales, Legislative Directories, and Publications Provided by the Print Shop	-		90,000		90,000		90,000		
<b>Total Cash Fund</b>	<b>-</b>		<b>90,000</b>		<b>90,000</b>		<b>90,000</b>		
<b>Total Joint Chamber</b>	<b>1,174,329</b>	<b>3.4</b>	<b>1,488,255</b>	<b>3.4</b>	<b>1,578,615</b>	<b>3.4</b>	<b>1,655,988</b>	<b>3.4</b>	<b>4.9%</b>

**TABLE 16. COLORADO YOUTH ADVISORY COUNCIL**

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>									
<b>Operating Expenditures</b>									
Transfer to Colorado Youth Advisory Council Cash Fund	50,000		50,000		50,000		50,000		
<b>Total General Fund</b>	<b>50,000</b>		<b>50,000</b>		<b>50,000</b>		<b>50,000</b>		<b>0.0%</b>