

DRAFT FY 2024-25, As of February 19, 2024

Aide compensation decision item remains outstanding. Some operating budgets are still under review.

General Assembly
FY 2024-25 Budget Request Summary

	Total Funds	General Fund	Cash Funds	Reapp. Funds	Federal Funds	FTE
FY 2023-24 Appropriation¹	\$24,717,250	\$24,627,250	\$90,000	\$0	\$0	173.4
Changes from the FY 2023-24 Appropriation						
Centrally appropriated line items	\$45,112	\$45,112	\$0	\$0	\$0	0.0
Annualize prior year legislation	(54,764)	(54,764)	0	0	0	0.0
Members of the General Assembly						
Adjustments to comply with state law	89,230	89,230	0	0	0	0.0
Member benefits	214,006	214,006	0	0	0	0.0
Staff Compensation and Benefits						
Full time and session-only staff	487,385	487,385	0	0	0	0.0
Legislative Aides	122,286	122,286	0	0	0	0.0
Operating Budget						
Changes to general operating budgets	108,979	108,979	0	0	0	0.0
Travel Budget	(38,095)	(38,095)	0	0	0	0.0
Total FY 2024-25 Request¹	\$25,691,389	\$25,601,389	\$90,000	\$0	\$0	173.4
\$ Change from prior year	\$974,139	\$974,139	\$0	\$0	\$0	0.0
% Change from prior year	3.9%	4.0%	n/a	n/a	n/a	0.0%
Breakdown of the FY 2024-25 Appropriation by Administrative Section						
House of Representatives	14,330,914	14,330,914	0	0	0	102.5
Senate	9,682,758	9,682,758	0	0	0	67.5
Joint Chamber	1,627,717	1,537,717	90,000	0	0	3.4
Colorado Youth Advisory Council	50,000	50,000	0	0	0	0.0

1. Appropriation and request include centrally appropriated amounts for PERA Amortization Equalization Disbursement and PERA Supplemental Amortization Equalization Disbursement.

Table 2. General Assembly Annualize Prior Year Legislation: Impact on FY 2024-25 Budget

Bill	Total Funds	General Fund	Cash Funds	Reapp. Funds	Federal Funds	FTE
HB 22-1063 Jail Standards Commission	(4,244)	(4,244)	0	0	0	0.0
HB 22-1215 Study Extended HS Programs	(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 Homeowners Assn. & Met. Dist. Homeowner's Rights Task Force	(1,887)	(1,887)	0	0	0	0.0
HB 23-1294 Pollution Protection Measures	(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 Commission on Property Taxes	(8,492)	(8,492)	0	0	0	0.0
Total FY 2024-25 prior year annualizations	(\$54,764)	(\$54,764)	\$0	\$0	\$0	0.0

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Aide compensation decision item remains outstanding. Some operating budgets are still under review.

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	
GENERAL FUND									
Member Personal Services and Reimbursements	7,606,414		8,356,853		8,514,556		8,787,332		3.2%
Staff Personal Services	9,141,415	169.0	10,493,528	169.0	12,038,488	173.4	12,648,159	173.4	5.1%
Operating Expenditures	1,954,026		2,038,712		2,184,123		2,293,102		5.0%
Travel Expenditures	112,398		245,520		380,213		317,814		-16.4%
Colorado Youth Advisory Council	50,000		50,000		50,000		50,000		0.0%
Total before AED, SAED, and DD	18,864,253	169.0	21,184,613	169.0	23,167,380	173.4	24,096,407	173.4	4.01%
PERA AED	565,414		666,269		729,935		752,491		3.1%
PERA SAED	565,390		666,269		729,935		752,491		3.1%
JBC PERA DIRECT DISTRIBUTION	-		-		-		-		
Total General Fund	19,995,057	169.0	22,517,151	169.0	24,627,250	173.4	25,601,389	173.4	4.0%
CASH FUNDS									
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	-		-		-		-		
Total Cash Fund	-		90,000		90,000		90,000		0.0%
GRAND TOTAL									
GENERAL ASSEMBLY	19,995,057	169.0	22,607,151	169.0	24,717,250	173.40	25,691,389	173.40	3.9%

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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	
GENERAL FUND									
Member Personal Services and Reimbursements	4,924,871	65	5,425,946	65	5,482,761	65	5,632,774	65	2.7%
Staff Personal Services	5,339,148	100.3	5,875,756	100.3	6,818,808	102.5	7,144,632	102.5	4.8%
Operating Expenditures	435,002		443,040		467,650		483,777		3.4%
Travel Expenditures	68,717		110,426		197,043		177,519		-9.9%
Subtotal House of Representatives	10,767,738	165.3	11,855,168	165.3	12,966,262	167.5	13,438,702	167.5	3.6%
AED	346,524		397,058		435,266		446,106		2.5%
SAED	346,500		397,058		435,266		446,106		2.5%
Grand Total House of Representatives	11,460,762	165.3	12,649,284	165.3	13,836,794	167.5	14,330,914	167.5	3.6%

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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	
GENERAL FUND									
PERSONAL SERVICES									
Annual Salaries	2,726,686	65	2,762,652	65	2,858,505	65	2,894,255	65	1.3%
Interim Per Diem									
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		
Total Interim Salary Per Diem	86,587		132,759		153,491		138,943		-9.5%
Metro Legislators Session Per Diem	197,055		233,100		252,000		252,000		0.0%
Continuation Salary Subtotal	3,010,328	65	3,128,511	65	3,263,996	65	3,285,198	65	0.6%
PERA @11.61% in FY 2024-25	336,974		359,793		377,644		381,411		
Paid Family and Medical Leave @ 0.45%	-		-		-		14,783		
Medicare Tax @ 1.45%	41,783		4,475		47,332		47,635		
Health, Dental, Life Insurance	736,103		767,434		773,158		873,017		
Total Personal Services	4,125,188	65	4,260,213	65	4,462,130	65	4,602,044	65	3.1%
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		
Total Session Expense Reimbursements	799,683		1,165,733		1,020,631		1,030,730		1.0%
TOTAL GENERAL FUND	4,924,871	65	5,425,946	65	5,482,761	65	5,632,774	65	2.7%
PERA AED	145,940		156,084		162,718		164,260		
PERA SAED	145,940		156,084		162,718		164,260		
GRAND TOTAL	5,216,751	65	5,738,114	65	5,808,197	65	5,961,294	65	2.6%

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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	
GENERAL FUND									
PERSONAL SERVICES									
Majority Caucus Staff									
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		
Majority Staff Subtotal	869,397	12.2	893,048	12.2	1,015,702	13.4	1,084,881	13.4	6.8%
Minority Caucus Staff									
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		
Minority Staff Subtotal	526,500	8.8	571,520	8.8	600,097	8.8	640,970	8.8	6.8%
House Services Staff									
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		
House Services Staff Subtotal	812,511	20.8	984,941	20.8	1,114,189	21.8	1,190,077	21.8	6.8%

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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	
Continuation Salary Subtotal	2,208,408	41.8	2,449,509	41.8	2,729,988	44.0	2,915,928	44.0	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		
Staff Subtotal Personal Services	2,761,711	41.8	3,013,294	41.8	3,455,552	44.0	3,651,645	44.0	5.7%
Legislative Aides									
Continuation Salary	2,012,045	58.5	2,340,000	58.5	2,691,000	58.5	2,691,000	58.5	
Placeholder Aide Wage Change									
Transportation Allowance	51,650		69,508						
PERA @ 11.61% in FY 2024-25	230,617		269,100		311,349		312,425		
Short Term Disability @ 0.15%	1,783		3,744		4,037		4,037		
Paid Family and Medical Leave @ 0.45%	-		-		-		12,110		
Medicare Tax @ 1.45%	29,453		33,930		39,020		39,020		
Health, Dental, Life Insurance	251,889		146,180		317,850		434,395		
Aides Subtotal Personal Services	2,577,437	58.5	2,862,462	58.5	3,363,256	58.5	3,492,987	58.5	3.9%
TOTAL GENERAL FUND	5,339,148	100.3	5,875,756	100.3	6,818,808	102.5	7,144,632	102.5	4.8%
PERA AED	200,584		240,974		272,548		281,846		
PERA SAED	200,560		240,974		272,548		281,846		
GRAND TOTAL	5,740,292	100.3	6,357,704	100.3	7,363,904	102.5	7,708,324	102.5	4.7%

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.

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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	
GENERAL FUND									
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		
Total House Operating Expenditures	435,002		443,040		467,650		483,777		3.4%

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Aide compensation decision item remains outstanding. Some operating budgets are still under review.

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	
GENERAL FUND									
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		
Total House Travel Expenses	68,717		110,426		197,043		177,519		-9.9%

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Aide compensation decision item remains outstanding. Some operating budgets are still under review.

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	
GENERAL FUND									
Member Personal Services and Reimbursements	2,681,543	35	2,930,907	35	3,031,795	35	3,154,558	35	4.0%
Staff Personal Services	3,745,790	65.3	4,450,664	65.3	5,043,750	67.5	5,313,914	67.5	5.4%
Operating Expenditures	404,331		384,315		449,535		482,919		7.4%
Travel Expenditures	43,682		103,231		151,307		133,727		-11.6%
Subtotal Senate	6,875,345	100.3	7,869,117	100.3	8,676,387	102.5	9,085,118	102.5	4.7%
AED	217,310		262,600		287,727		298,820		3.9%
SAED	217,310		262,600		287,727		298,820		3.9%
Grand Total Senate	7,309,965	100.3	8,394,317	100.3	9,251,841	102.5	9,682,758	102.5	4.7%

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Aide compensation decision item remains outstanding. Some operating budgets are still under review.

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	
GENERAL FUND									
PERSONAL SERVICES									
Annual Salaries	1,438,198	35	1,475,784	35	1,493,691	35	1,534,095	35	2.7%
Interim Per Diem									
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		
Total Interim Salary Per Diem	80,982		128,700		148,838		134,884		-9.4%
Metro Senators Session Per Diem	88,200		126,000		132,300		132,300		0.0%
Continuation Salary Subtotal	1,607,380	35	1,730,484	35	1,774,829	35	1,801,279	35	1.5%
PERA @11.61% in FY 2024-25	178,379		199,020		204,967		209,128		
Paid Family and Medical Leave @ 0.45%	-		-		-		8,106		
Medicare Tax @ 1.45%	22,413		25,092		25,686		26,119		
Health, Dental, Life Insurance	426,124		397,282		457,932		536,984		
Total Personal Services	2,234,296	35	2,351,878	35	2,463,414	35	2,581,616	35	4.8%
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		
Total Session Expense Reimbursements	447,247		579,029		568,381		572,942		0.8%
TOTAL GENERAL FUND	2,681,543	35	2,930,907	35	3,031,795	35	3,154,558	35	4.0%
PERA AED	77,309		86,183		88,289		89,386		
PERA SAED	77,309		86,183		88,289		89,386		
GRAND TOTAL	2,836,161	35	3,103,273	35	3,208,373	35	3,333,330	35	3.9%

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Aide compensation decision item remains outstanding. Some operating budgets are still under review.

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	
GENERAL FUND									
PERSONAL SERVICES									
Majority Caucus Staff									
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		
Majority Staff Subtotal	867,629	12.2	893,047	12.2	1,015,699	13.4	1,084,878	13.4	6.8%
Minority Caucus Staff									
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		
Minority Staff Subtotal	536,953	8.2	571,518	8.2	600,094	8.2	640,967	8.2	6.8%
Senate Services Staff									
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		
Senate Services Staff Subtotal	567,760	13.4	803,784	13.4	923,974	14.4	986,906	14.4	6.8%

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Aide compensation decision item remains outstanding. Some operating budgets are still under review.

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	
Continuation Salary Subtotal	1,972,342	33.8	2,268,349	33.8	2,539,767	36.0	2,712,751	36.0	
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		
Staff Subtotal Personal Services	2,596,863	33.8	2,920,422	33.8	3,227,945	36.0	3,505,554	36.0	8.6%
Legislative Aides									
Continuation Salary	903,350	31.5	1,260,000	31.5	1,449,000	31.5	1,449,000	31.5	
Placeholder Aide Wage Change									
Transportation Allowance	18,680		38,258						
PERA @ 11.61% in FY 2024-25	103,746		144,900		167,649		168,229		
Short Term Disability @ .15%	744		2,016		2,174		2,174		
Paid Family and Medical Leave @ 0.45%	-		-		-		6,521		
Medicare Tax @ 1.45%	13,243		18,270		21,011		21,011		
Health, Dental, Life Insurance	109,164		66,798		175,971		161,425		
Aides Subtotal Personal Services	1,148,927	31.5	1,530,242	31.5	1,815,805	31.5	1,808,360	31.5	-0.4%
TOTAL GENERAL FUND	3,745,790	65.3	4,450,664	65.3	5,043,750	67.5	5,313,914	67.5	5.4%
PERA AED	140,001		176,417		199,438		209,434		
PERA SAED	140,001		176,417		199,438		209,434		
GRAND TOTAL	4,025,791	65.3	4,803,498	65.3	5,442,626	67.5	5,732,782	67.5	5.3%

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.

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Aide compensation decision item remains outstanding. Some operating budgets are still under review.

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	
GENERAL FUND									
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		14,000		
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		4,000		
Television	147,454		152,000		159,600		165,984		
Total Senate Operating Expenditures	404,331		384,315		449,535		482,919		7.4%

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Aide compensation decision item remains outstanding. Some operating budgets are still under review.

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	
GENERAL FUND									
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		
Total Senate Travel Expenses	43,682		103,231		151,307		133,727		-11.6%

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Aide compensation decision item remains outstanding. Some operating budgets are still under review.

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	
Staff Continuation Salary Subtotal	34,979	3.4	132,229	3.4	138,840	3.4	138,840	3.4	
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		
Total Personal Services	56,477	3.4	167,108	3.4	175,930	3.4	189,613	3.4	7.8%
PERA AED	1,580		6,611		6,942		7,565		
PERA SAED	1,580		6,611		6,942		7,565		
Total Personal Services with AED, SAED, PERA DD	59,637	3.4	180,330	3.4	189,814	3.4	204,743	3.4	7.9%
Operating Expenditures									
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		

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Aide compensation decision item remains outstanding. Some operating budgets are still under review.

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		-		
Television	-		20,000		20,000		20,000		
Total Operating Expenditures	1,114,692		1,211,357		1,266,938		1,326,406		4.7%
Travel									
2510 In-State Travel	-		6,568		6,568		6,568		
2510 Interim committee non-legislators	-		25,295		25,295				
Total Joint Chambers before PERA AED and SAED	1,171,169		1,385,033		1,474,731		1,522,587		3.2%
PERA AED	1,580		6,611		6,942		7,565		
PERA SAED	1,580		6,611		6,942		7,565		
Total General Fund	1,174,329	3.4	1,398,255	3.4	1,488,615	3.4	1,537,717	3.4	3.3%
CASH FUND									
Bill Box Sales, Legislative Directories, and Publications Provided by the Print Shop	-		90,000		90,000		90,000		
Total Cash Fund	-		90,000		90,000		90,000		
Total Joint Chamber	1,174,329	3.4	1,488,255	3.4	1,578,615	3.4	1,627,717	3.4	3.1%

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Aide compensation decision item remains outstanding. Some operating budgets are still under review.

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	
GENERAL FUND									
Operating Expenditures									
Transfer to Colorado Youth Advisory Council Cash Fund	50,000		50,000		50,000		50,000		
Total General Fund	50,000		50,000		50,000		50,000		0.0%