

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**FY 2016-17
STAFF FIGURE SETTING RECOMMENDATIONS
LEGISLATIVE DEPARTMENT**

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

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LEGISLATIVE DEPARTMENT

FY 2016-17 STAFF FIGURE SETTING RECOMMENDATIONS

Department Overview

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.

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 (Page 12)*

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 \$660,000 General Fund for the audit of county assessor values. The amount is a \$30,000 increase over the amount appropriated in FY 2015-16 and is based on the Legislative Council staff estimate of the cost to prepare the study.

Recommendation: The recommendation is for \$660,000 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 2015 interim determined school district cost-of-living factors for FYs 2015-16 and 2016-17. Therefore, no appropriation is required in FY 2016-17 as the study conducted during the 2015 interim covers FY 2016-17. The next appropriation will be required in FY 2017-18.

Request: No appropriation is requested for the cost-of-living analysis of school districts for FY 2016-17.

Recommendation: The recommendation is to eliminate the appropriation for FY 2016-17.

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
2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
\$1,992,219	\$474,858	\$1,026,909	\$628,781	\$998,534	\$670,000	\$1,700,000

Request: The request is for \$544,170 General Fund for printing, mailing and associated costs for ballot analysis. The amount is a \$10,670 increase over the amount appropriated in FY 2015-16 and is based on the Legislative Council staff estimate of the cost to prepare the ballot analysis.

Recommendation: The recommendation is for \$544,170 General Fund.

(2) GENERAL ASSEMBLY

Please Note: *Numbers Pages = (1) General Assembly (B) Long Bill Subdivision (Page 6)*

Workers' Compensation

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

Recommendation: The staff recommendation is \$14,485 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.

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 \$17,043 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 \$2,490,525 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 10, 2016. 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 \$38,702 General Fund for this line item based on the amount approved by the Committee for CORE operations.

Purchase of Services from Computer Center

This line item is no longer used to appropriate moneys for services from the computer center. This line item is reflected in the numbers pages for historical purposes to reflect past actual years.

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.

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. This line item is reflected in the numbers pages for historical purposes to reflect past actual years.

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 2016-17
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Number Pages

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 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>10,890,150</u>	<u>11,020,714</u>	<u>13,408,801</u>	<u>13,769,288</u>	<u>13,724,487</u> *
FTE	66.0	66.0	66.0	66.0	66.0
General Fund	10,859,523	10,996,627	13,318,801	13,679,288	13,634,487
Cash Funds	30,627	24,087	90,000	90,000	90,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 S.B. 04-257 Amortization Equalization					
Disbursement	<u>223,886</u>	<u>239,757</u>	<u>337,504</u>	<u>337,504</u>	<u>376,525</u>
General Fund	223,886	239,757	337,504	337,504	376,525
 S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>202,494</u>	<u>225,865</u>	<u>325,264</u>	<u>325,264</u>	<u>371,916</u>
General Fund	202,494	225,865	325,264	325,264	371,916

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
SUBTOTAL - (A) Legislative Appropriation Bill					
Subdivision	11,316,530	11,486,336	14,071,569	14,432,056	14,472,928
<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	11,285,903	11,462,249	13,981,569	14,342,056	14,382,928
Cash Funds	30,627	24,087	90,000	90,000	90,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(B) Long Bill Subdivision

Worker's Compensation	<u>25,216</u>	<u>20,176</u>	<u>11,887</u>	<u>11,887</u>	<u>14,485</u>
General Fund	25,216	20,176	11,887	11,887	14,485
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legal Services	<u>1,821</u>	<u>3,536</u>	<u>17,862</u>	<u>17,862</u>	<u>17,862</u>
General Fund	1,821	3,536	17,862	17,862	17,862
Payment to Risk Management and Property Funds	<u>13,784</u>	<u>13,523</u>	<u>11,933</u>	<u>11,933</u>	<u>17,043</u>
General Fund	13,784	13,523	11,933	11,933	17,043
Maintenance of Legislative Space	<u>2,246,960</u>	<u>1,762,004</u>	<u>2,486,991</u>	<u>2,486,991</u>	<u>2,490,525</u>
General Fund	2,246,960	1,762,004	2,486,991	2,486,991	2,490,525
Payments to OIT	<u>0</u>	<u>66,120</u>	<u>41,938</u>	<u>41,938</u>	<u>41,938</u>
General Fund	0	66,120	41,938	41,938	41,938

JBC Staff Staff Figure Setting - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
CORE Operations	<u>19,406</u>	<u>26,527</u>	<u>28,049</u>	<u>28,049</u>	<u>38,702</u>
General Fund	19,406	26,527	28,049	28,049	38,702
Purchase of Services from Computer Center	<u>77,824</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	77,824	0	0	0	0
Information Technology Security	<u>821</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	821	0	0	0	0
SUBTOTAL - (B) Long Bill Subdivision	2,385,832	1,891,886	2,598,660	2,598,660	2,620,555
<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	2,385,832	1,891,886	2,598,660	2,598,660	2,620,555
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (1) General Assembly	13,702,362	13,378,222	16,670,229	17,030,716	17,093,483
<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	13,671,735	13,354,135	16,580,229	16,940,716	17,003,483
Cash Funds	30,627	24,087	90,000	90,000	90,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2016-17
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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 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>7,730,824</u>	<u>8,281,745</u>	<u>8,946,809</u>	<u>9,130,054</u>	<u>8,894,294</u> *
FTE	68.0	72.0	72.0	72.0	72.0
General Fund	6,741,824	7,292,745	7,942,809	8,126,054	7,905,294
Cash Funds	89,000	89,000	89,000	89,000	89,000
Reappropriated Funds	900,000	900,000	915,000	915,000	900,000
Federal Funds	0	0	0	0	0
S.B. 04-257 Amortization Equalization					
Disbursement	<u>158,232</u>	<u>196,349</u>	<u>247,168</u>	<u>247,168</u>	<u>270,247</u>
General Fund	158,232	196,349	247,168	247,168	270,247
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>142,412</u>	<u>183,598</u>	<u>238,206</u>	<u>238,206</u>	<u>266,940</u>
General Fund	142,412	183,598	238,206	238,206	266,940

SUBTOTAL - (A) Legislative Appropriation Bill					
Subdivision	8,031,468	8,661,692	9,432,183	9,615,428	9,431,481
FTE	<u>68.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>
General Fund	7,042,468	7,672,692	8,428,183	8,611,428	8,442,481
Cash Funds	89,000	89,000	89,000	89,000	89,000
Reappropriated Funds	900,000	900,000	915,000	915,000	900,000
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2016-17
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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
(B) Long Bill Subdivision					
Child Welfare Workload Study	440,269	28,286	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	28,286	0	0	0
Reappropriated Funds	440,269	0	0	0	0
SUBTOTAL - (B) Long Bill Subdivision	440,269	28,286	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>
General Fund	0	0	0	0	0
Cash Funds	0	28,286	0	0	0
Reappropriated Funds	440,269	0	0	0	0
TOTAL - (2) State Auditor	8,471,737	8,689,978	9,432,183	9,615,428	9,431,481
<i>FTE</i>	<u>68.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>
General Fund	7,042,468	7,672,692	8,428,183	8,611,428	8,442,481
Cash Funds	89,000	117,286	89,000	89,000	89,000
Reappropriated Funds	1,340,269	900,000	915,000	915,000	900,000
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2016-17
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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 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>1,561,098</u>	<u>1,609,968</u>	<u>1,713,424</u>	<u>1,753,275</u>	<u>1,722,278</u> *
FTE	16.0	16.0	16.0	16.0	16.0
General Fund	1,561,098	1,609,968	1,713,424	1,753,275	1,722,278
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>42,137</u>	<u>50,651</u>	<u>60,836</u>	<u>60,836</u>	<u>66,948</u>
General Fund	42,137	50,651	60,836	60,836	66,948
 S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>37,881</u>	<u>47,358</u>	<u>58,630</u>	<u>58,630</u>	<u>66,129</u>
General Fund	37,881	47,358	58,630	58,630	66,129
 TOTAL - (3) Joint Budget Committee	1,641,116	1,707,977	1,832,890	1,872,741	1,855,355
FTE	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
General Fund	1,641,116	1,707,977	1,832,890	1,872,741	1,855,355
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 2016-17
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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 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>6,078,131</u>	<u>6,837,341</u>	<u>8,309,602</u>	<u>8,526,557</u>	<u>8,420,887</u> *
FTE	68.0	71.3	74.0	74.0	74.0
General Fund	6,078,131	6,837,341	8,309,602	8,526,557	8,420,887
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>151,169</u>	<u>185,486</u>	<u>257,416</u>	<u>257,416</u>	<u>287,015</u>
General Fund	151,169	185,486	257,416	257,416	287,015
 S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>136,038</u>	<u>173,486</u>	<u>248,083</u>	<u>248,083</u>	<u>283,502</u>
General Fund	136,038	173,486	248,083	248,083	283,502

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
SUBTOTAL - (A) Legislative Appropriation Bill					
Subdivision	6,365,338	7,196,313	8,815,101	9,032,056	8,991,404
<i>FTE</i>	<u>68.0</u>	<u>71.3</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>
General Fund	6,365,338	7,196,313	8,815,101	9,032,056	8,991,404
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>600,000</u>	<u>616,000</u>	<u>630,000</u>	<u>630,000</u>	<u>660,000</u>
General Fund	600,000	616,000	630,000	630,000	660,000
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>171,900</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>
General Fund	0	0	0	0	0
Reappropriated Funds	171,900	0	250,000	250,000	0

Ballot Analysis	<u>508,500</u>	<u>508,500</u>	<u>533,500</u>	<u>533,500</u>	<u>544,170</u>
General Fund	508,500	508,500	533,500	533,500	544,170

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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
SUBTOTAL - (B) Long Bill Subdivision	1,280,400	1,124,500	1,413,500	1,413,500	1,204,170
<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	1,108,500	1,124,500	1,163,500	1,163,500	1,204,170
Cash Funds	0	0	0	0	0
Reappropriated Funds	171,900	0	250,000	250,000	0
Federal Funds	0	0	0	0	0
TOTAL - (4) Legislative Council	7,645,738	8,320,813	10,228,601	10,445,556	10,195,574
<i>FTE</i>	<u>68.0</u>	<u>71.3</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>
General Fund	7,473,838	8,320,813	9,978,601	10,195,556	10,195,574
Cash Funds	0	0	0	0	0
Reappropriated Funds	171,900	0	250,000	250,000	0
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2016-17
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	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
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(5) COMMITTEE ON LEGAL SERVICES

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>5,246,488</u>	<u>5,571,039</u>	<u>6,094,116</u>	<u>6,234,944</u>	<u>6,245,046</u> *
FTE	53.0	53.3	53.3	53.3	53.3
General Fund	5,246,488	5,571,039	6,094,116	6,234,944	6,245,046
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>130,196</u>	<u>157,779</u>	<u>195,108</u>	<u>195,108</u>	<u>219,534</u>
General Fund	130,196	157,779	195,108	195,108	219,534
 S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>117,112</u>	<u>147,527</u>	<u>188,035</u>	<u>188,035</u>	<u>216,847</u>
General Fund	117,112	147,527	188,035	188,035	216,847
 TOTAL - (5) Committee on Legal Services	5,493,796	5,876,345	6,477,259	6,618,087	6,681,427
FTE	53.0	53.3	53.3	53.3	53.3
General Fund	5,493,796	5,876,345	6,477,259	6,618,087	6,681,427
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 2016-17
Staff Working Document - Does Not Represent Committee Decision

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	FY 2016-17 Recommendation
TOTAL - Legislative Department	36,954,749	37,973,335	44,641,162	45,582,528	45,257,320
<i>FTE</i>	<u>271.0</u>	<u>278.6</u>	<u>281.3</u>	<u>281.3</u>	<u>281.3</u>
General Fund	35,322,953	36,931,962	43,297,162	44,238,528	44,178,320
Cash Funds	119,627	141,373	179,000	179,000	179,000
Reappropriated Funds	1,512,169	900,000	1,165,000	1,165,000	900,000
Federal Funds	0	0	0	0	0