

COLORADO GENERAL ASSEMBLY



STATE CAPITOL
DENVER, COLORADO 80203

February 21, 2025

TO: Executive Committee of the Legislative Council

FROM: Vanessa Reilly, Chief Clerk of the House
Esther van Mourik, Secretary of the Senate
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SUBJECT: General Assembly Budget Request for Fiscal Year 2025-26

Overview

The annual budget request for the General Assembly includes appropriations for the House of Representatives, the Senate, the Joint Chambers, and the Colorado Youth Advisory Council. The budget request for the General Assembly is \$26,596,826 Total Funds, including \$26,561,826 General Fund and \$35,000 cash funds. This represents an increase of \$451,992 or 1.7 percent, Total Funds; an increase of \$506,992, or 1.9 percent, General Fund; and a decrease of \$55,000, or 61.1 percent, cash funds. The request funds 173.4 FTE, excluding legislators.

Table 1 summarizes the request by showing FY 2024-25 appropriations, recommended incremental changes from FY 2024-25 appropriations, and the resulting FY 2025-26 request. Table 1 also breaks down the FY 2025-26 appropriation by administrative section.

Descriptions of each of the incremental changes shown in Table 1 begin and are listed in the table of contents on page GA-2.

Detailed Budget Tables

Tables 5 through 17 provide detailed requests for each portion of the General Assembly's budget request, as listed on page GA-10.

Description of Incremental Changes

This section provides brief descriptions of each incremental change listed in Table 1 and as outlined in the following table of contents.

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PERA AED and SAED (Centrally Appropriated)

The request includes an increase of \$35,275 General Fund for PERA amortization equalization disbursement (AED) and supplemental amortization equalization disbursement (SAED) payments.

Annualized Legislation

As shown in Table 2 on page GA-4, the request includes an increase of \$419,376 General Fund for annualized legislation, including:

- a decrease of \$1,654 General Fund to reflect the repeal of the Wild Horse Working Group on July 1, 2026 (SB 23-275);
- a decrease of \$4,718 General Fund to reflect the repeal of the Mobile Home Taxation Task Force on January 1, 2025 (SB 24-183);
- an increase of \$421,649 General Fund for increases in member per diem pursuant to House Bill 24-1059;
- an increase of \$14,152 General Fund to reflect that the Opioid and Other Substance Use Disorders Study Commission will meet during the 2025 interim (HB 24-1045);
- a decrease of \$7,694 General Fund to reflect the repeal of the Language Access Advisory Board on January 1, 2025 (HB 24-1368); and
- a decrease of \$2,359 General Fund to reflect the repeal of the Mill Levy Override Task Force on July 1, 2026 (HB 24-1448).

Table 1: General Assembly FY 2025-26 Budget Request Summary

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation¹	\$26,144,834	\$26,054,834	\$90,000	\$0	\$0	173.4
Changes from the FY 2024-25 Appropriation						
PERA AED and SAED (Centrally appropriated)	35,275	35,275	0	0	0	0.0
Annualize prior year legislation	419,376	419,376	0	0	0	0.0
Members of the General Assembly						
Adjustments to comply with state law	350,913	350,913	0	0	0	0.0
Member benefits	95,459	95,459	0	0	0	0.0
Staff Compensation and Benefits						
Full time & session-only	256,331	256,331	0	0	0	0.0
Legislative aides	174,625	174,625	0	0	0	0.0
House nonpartisan staff, 10.0% cut in continuation salary	-138,753	-138,753	0	0	0	0.0
Reduce Interim Committee Funding						
Member per diem & benefits	-12,229	-12,229	0	0	0	0.0
Member in-state travel	-12,400	-12,400	0	0	0	0.0
Eliminate Special Session Funding						
Member compensation	-384,663	-384,663	0	0	0	0.0
Session-only staff compensation	-89,900	-89,900	0	0	0	0.0
Operating Budgets						
General operating budgets	-157,602	-102,602	-55,000	0	0	0.0
Colorado Youth Advisory Council	0	0	0	0	0	0.0
Out-of-State Travel Budget						
	-84,440	-84,440	0	0	0	0.0
Total FY 2025-26 Request¹	\$26,596,826	\$26,561,826	\$35,000	\$0	\$0	173.4
\$ Change from prior year	451,992	506,992	-55,000	0	0	0.0
% Change from prior year	1.7%	1.9%	-61.1%	n/a	n/a	0.0%
Breakdown of the FY 2025-26 Appropriation by Administrative Section						
House of Representatives	14,938,395	14,938,395	0	0	0	103.6
Senate	10,145,947	10,145,947	0	0	0	68.6
Joint Chamber	1,462,484	1,427,484	35,000	0	0	1.2
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 Disbursements.

Table 2. Prior Year Legislation Adjustments to the FY 2025-26 General Assembly Budget

Legislation	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 23-275 Colorado Wild Horse Project	-1,654	-1,654	0	0	0	0.0
SB 24-183 Mobile Home Taxation Task Force	-4,718	-4,718	0	0	0	0.0
HB 24-1059 State Elected Officials Compensation	421,649	421,649	0	0	0	0.0
HB 24-1045 Treatment for Substance Use Disorders (Opioid Cmte in 2025 interim)	14,152	14,152	0	0	0	0.0
HB 24-1368 Language Access Advisory Board	-7,694	-7,694	0	0	0	0.0
HB 24-1448 New School Finance Formula (Mill Levy Override Task Force)	-2,359	-2,359	0	0	0	0.0
Total FY 2025-26 Annualize Prior Year	\$419,376	\$419,376	\$0	\$0	\$0	0.0

Members of the General Assembly

The request includes an increase of \$37,080 General Fund for existing member compensation and benefits, comprised of travel expense reimbursements; and salary, per diem and associated benefits. Table 3 summarizes the components of this change, which include adjustments to comply with state law, adjustments related to reduced funding for interim committees, and adjustments related to the elimination of funding for special sessions. Each of these changes are described in more detail below the table and later in the memorandum.

Table 3: Change in Member Compensation, Associated Benefits, and Expense Reimbursements

Description	General Fund
Adjustments to comply with state law salary, per diem, and associated benefits; expense reimbursements	\$446,372
Reduce Interim Committee Funding (see page GA-7) per diem and associated benefits; expense reimbursements	-\$24,629
Eliminate Funding for Special Sessions (see page GA-7) per diem and associated benefits; expense reimbursements	-\$384,663
Total Change in Member Compensation	\$37,080

Adjustments to member compensation to comply with state law and associated benefits.

The request includes an increase totaling \$446,372 General Fund for adjustments to comply with state law, which includes \$350,913 for changes in compensation required by state law and \$95,459 in associated benefits. These adjustments include:

- 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)¹;
- adjustments in session per diem to reflect an increase in non-metro per diem from \$238 per day to \$277 per day² and in metro per diem from \$45 to \$77 per day³;
- an increase in mileage reimbursements from a budgeted 60 cents per mile in FY 2024-25 to 63 cents per mile in FY 2025-26, and adjustments to align the appropriation to actual costs⁴; and
- adjustments to per diem for interim committees authorized in state law;⁵ and
- an increase of \$95,459 to cover benefits associated with these increases in member compensation. These include the PERA employer contribution rate and employer premiums for health, life, and dental insurance.

Adjustments to member compensation related to reduced funding for interim committees not otherwise required by law.

This request includes a total decrease of \$24,629 to reflect a reduced budget for interim committees that state law authorizes but does not require the legislature to create, of which \$12,229 reflects cuts in member per diem plus associated costs and \$12,400 reflects cuts in member travel expense reimbursements. More information about reduced funding for interim committees is available on page GA-7.

Adjustments to member compensation related to the elimination of funding for special sessions.

This request includes a total decrease of \$384,663 in member compensation, including travel expense reimbursements, along with per diem and associated costs to reflect the elimination of funding for special sessions from 20 days of special session to zero days. More information about the elimination of funding for special sessions is available on page GA-7.

¹ § 2-2-307 (1), C.R.S.

² § 2-2-317 (1)(b.5)(I)(B), C.R.S.

³ § 2-2-317 (1)(b.5)(I)(A), C.R.S.

⁴ § 2-2-318, C.R.S.

⁵ § 2-3-307 (3)(a)(I), C.R.S.

Staff Compensation and Benefits

The request includes an increase of \$202,303 General Fund for staff compensation and associated benefits. Table 4 summarizes, and the following paragraphs describe, the components of this increase:

- An increase of \$256,311 in **salary and associated benefits for permanent and session-only staff**. This represents a total increase of 3.11 percent, including a 2.5 percent common policy across-the-board increase and a common policy step-like 0.6 percent increase that is applied to the amount of the continuation salary after the 2.5 percent across-the-board increase. This amount is subject to change and represents a placeholder for changes in employee salaries pending further action on compensation common policies by the Joint Budget Committee, as approved by the Executive Committee of the Legislative Council on February 4.

Included within this figure is a reallocation of 2.2 FTE and \$73,416 General Fund from the Joint Chamber budget to House and Senate, split evenly between the House and Senate nonpartisan staff base salary line items so that each increased by 1.1 FTE and \$36,708.

- A decrease of \$138,753 to reduce continuation salary and associated costs for nonpartisan House staff by 10.0 percent to reflect the actual need relative to current staffing levels;
- A decrease of \$89,900 in salary and associated costs for House and Senate session-only staff related to the elimination of funding for special sessions (see page GA-7 for more information); and
- An increase of \$174,625, or 3.11 percent, in **wages and associated benefits for legislative aides**. This amount is subject to change and represents a placeholder pending further action by the Joint Budget Committee.

Table 4: Change in Staff Compensation and Associated Benefits

Description	General Fund
Permanent and session-only staff, placeholder for compensation common policies	\$256,331
House nonpartisan staff 10 percent base reduction	-\$138,753
Eliminate Funding for Special Sessions (see page GA-7) reduce compensation for session-only staff	-\$89,900
Legislative aides – placeholder for compensation common policies	\$174,625
Total Change Staff Compensation and Associated Benefits	\$202,303

Reduce Interim Committee Funding

This request decreases the budget for member compensation by a total of \$24,629 to reflect a reduced budget for interim committees that state law authorizes but does not require the legislature to create, of which \$12,229 reflects cuts in member per diem plus associated costs and \$12,400 reflects cuts in member travel expense reimbursements.

These include interim committees created by letter to the Legislative Council and interim committees that state law allows the Executive Committee of the Legislative Council to create during the legislative interim by resolution should new information come to light. This request eliminates funding for interim committees created by letter, and reduces funding for committees created during the interim by resolution to one committee from three in 2024.

Eliminate Funding for Special Sessions

The request includes a reduction of \$474,563 General Fund to reflect the elimination of funding for special sessions from 20 to zero days. This includes a reduction of \$384,663 for member travel expense reimbursements, per diem and associated benefits; and \$89,900 for House and Senate session-only staff wages and benefits.

General Operating Budgets

The request includes a net decrease of \$157,602 Total Funds, including a decrease of \$102,602 General Fund and \$55,000 cash funds, in the general operating budget. Changes include the following:

- A 3.8 percent decrease in the **House** operating budget, including:
 - a reorganization of **printing-related** line items, including a \$1,690 reduction in the “rental of equipment” line item, which primarily pays for leases on copiers and water dispensers, cut the “equipment maintenance and repairs” line item from \$2,900 to \$2,200 and reallocate that \$2,200 to the “printing and reproduction” line item (\$1,500) and the “repair and maintenance supplies” line item (\$700);
 - eliminating the **communications/outside sources** line item, reducing the budget by \$5,000;
 - cutting funding for the following line items:
 - **food and food service supplies** by \$17,500 from \$25,000 to \$7,500;
 - **postage** by \$1,500 from \$12,000 to \$10,500;
 - **registration fees** by \$12,441 from \$27,441 to \$15,000; and

- increasing funding for the following line items:
 - **unemployment compensation** from \$10,000 to \$20,000 to better reflect actual liability;
 - **parking fees** by \$5,000 from \$8,000 to \$13,000 to ensure funding of the Regional Transportation District EcoPass for members and staff;
 - **books/subscriptions** by \$500 from \$3,000 to \$3,500 to better reflect actual costs; and
 - an increase for the **Colorado Channel/television** contract at the same growth rate assumed for employee salaries, or at a placeholder rate of 3.11%, which results in a \$5,162 increase.
- a 15.6 percent decrease in the **Senate** operating budget, including:
 - a reorganization of **printing-related** line items, including creating a \$500 budget for “equipment maintenance and repairs”, cutting the budget for “printing and reproduction” by \$4,490 from \$74,490 to \$70,000, and cutting the “rental of equipment” line item, which primarily pays for copier leases, by \$2,500 from \$14,000 to \$11,500;
 - eliminating the \$60,000 budget for **contract employees**;
 - cutting funding for the following line items:
 - **books and subscriptions** by \$3,200 from \$6,200 to \$3,000;
 - **office supplies** by \$7,000 from \$32,000 to \$25,000; and
 - **food and food service supplies** by \$2,000 from \$17,000 to \$15,000; and
 - increasing the budget for the **Colorado Channel/television** contract at the same growth rate assumed for employee salaries, or at a placeholder rate of 3.11%, which results in a \$5,162 increase.
- an 0.8 percent decrease in the **Joint Chamber** General Fund operating budget, including:
 - a reorganization of **printing-related** line items, including creating a \$20,000 budget for “equipment maintenance and repairs”, cutting the budget for “printing and reproduction” by \$6,749 from \$26,740 to \$20,000, and cutting the “rental of equipment” line item, which primarily pays for copier leases, by \$10,000 from \$35,000 to \$25,000;
 - a request to refinance \$30,000 in funding for the Colorado Channel from the General Fund to the Legislative Department Cash Fund for FY 2025-26 only;

\$10,000 of this amount is already appropriated with the intention that it would not be spent in order to be reverted to the Colorado Channel Authority Board account within the Legislative Department Cash Fund, while the other \$20,000 is appropriated to provide closed captioning services;

- a 4.3 percent increase in the line item for “capitol security,” which pays the salaries and associated costs for three state patrol officers; and
- a \$7,288 increase in organizational dues, which represents a 3.0 percent increase in dues for the National Conference of State Legislatures from \$243,466 to \$250,754; dues for the Council of State Governments – West and the Education Commission of the States are not changing, at \$162,081 and \$77,300, respectively.

Colorado Youth Advisory Council

The request maintains funding for the Colorado Advisory Council at \$50,000 General Fund. Section 2-2-1302, C.R.S., creates the Colorado Youth Advisory Council in the Legislative Department, while Section 2-2-1304 (4)(a), C.R.S., requires the council, in conjunction with Legislative Council Staff, to contract with a nonprofit organization to “provide staffing and operational assistance and to serve as the custodian of money donated to the council through the designated organization.” Further, Section 2-2-1304 (2)(b), C.R.S., requires the council to meet at least four times a year. Although state law allows the contracted nonprofit organization to raise funds to pay for the council, there is no contingency in statute to allow them not to meet if the money is not raised.

Out-of-State Travel Budgets

The request includes a decrease in the House and Senate out-of-state travel budgets totaling \$84,440 General Fund.

Detailed Budget Tables

Tables 5 through 17 provide detailed information for the General Assembly budget request.

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Table 5. General Assembly Summary

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND									
Member Personal Services and Reimbuser	7,981,836		8,514,556		8,891,521		9,363,211		5.3%
Staff Personal Services	10,879,387	173.4	12,038,488	173.4	12,969,360	173.4	13,171,663	173.4	1.6%
Operating Expenditures	1,902,027		2,184,123		2,247,678		2,145,076		-4.6%
Travel Expenditures	138,614		380,213		354,521		254,847		-28.1%
Colorado Youth Advisory Council	51,907		50,000		50,000		50,000		0.0%
Total before PERA AED & SAED	20,953,771	173.4	23,167,380	173.4	24,513,080	173.4	24,984,797	173.4	1.9%
PERA AED & SAED	1,271,473		1,459,870		1,541,754		1,577,029		2.3%
Total General Fund	22,225,244	173.4	24,627,250	173.4	26,054,834	173.4	26,561,826	173.4	1.9%
CASH FUNDS									
Print Shop Sales	-		90,000		90,000		5,000		-94.4%
Legislative Department Cash Fund							30,000		
Total Cash Fund	-		90,000		90,000		35,000		-61.1%
GRAND TOTAL									
GENERAL ASSEMBLY	22,225,244	173.4	24,717,250	173.40	26,144,834	173.40	26,596,826	173.40	1.7%

TABLE 6. HOUSE OF REPRESENTATIVES — SUMMARY

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND									
Member Personal Services and Reimbursen	5,134,697	65	5,482,761	65	5,706,401	65	6,021,925	65	5.5%
Staff Personal Services	6,365,869	102.5	6,818,808	102.5	7,353,413	102.5	7,405,126	103.6	0.7%
Operating Expenditures	463,165		467,650		483,777		465,608		-3.8%
Travel Expenditures	77,656		197,043		181,985		108,968		-40.1%
Subtotal House of Representatives	12,041,387	167.5	12,966,262	167.5	13,725,576	167.5	14,001,627	168.6	2.0%
PERA AED & SAED	780,508		870,532		916,714		936,768		2.2%
Grand Total House of Representatives	12,821,895	167.5	13,836,794	167.5	14,642,290	167.5	14,938,395	168.6	2.0%

TABLE 7. HOUSE OF REPRESENTATIVES — MEMBERS

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND									
PERSONAL SERVICES									
Annual Salaries	2,847,415	65	2,858,505	65	2,955,572	65	3,091,465	65	4.6%
Interim Per Diem									
Statutory Committees	24,849		40,730		29,549		23,136		
Letter and Resolution Committees	3,564		5,841		5,049		891		
Year Round Committees	9,108		29,700		29,700		35,946		
Other Interim Activities	2,709		23,166		24,156		17,912		
Leadership Per Diem	12,870		54,054		54,054		54,054		
Total Interim Salary Per Diem	53,100		153,491		142,508		131,939		-7.4%
Metro Legislators Session Per Diem	189,405		252,000		252,000		360,360		43.0%
Continuation Salary Subtotal	3,089,920	65	3,263,996	65	3,350,080	65	3,583,764	65	7.0%
PERA @11.63% in FY 2025-26	350,905		377,644		388,953		416,792		
Paid Family and Medical Leave @ 0.45%	-		-		15,059		16,127		
Medicare Tax @ 1.45%	42,825		47,332		48,562		51,965		
Health, Dental, Life Insurance	815,642		773,158		873,017		919,897		
Total Personal Services	4,299,292	65	4,462,130	65	4,675,671	65	4,988,545	65	6.7%
SESSION EXPENSE REIMBURSEMENTS									
Non-Metro Session Expense Per Diem	713,340		829,500		833,000		864,240		
Metro Session - Daily Mileage	64,980		109,032		114,240		97,297		
Non-Metro Session - Weekly Trips	57,085		82,099		83,490		71,843		
Total Session Expense Reimbursements	835,405		1,020,631		1,030,730		1,033,380		0.3%
TOTAL GENERAL FUND	5,134,697	65	5,482,761	65	5,706,401	65	6,021,925	65	5.5%
PERA AED & SAED	302,740		325,436		334,652		358,376		
GRAND TOTAL	5,437,437	65	5,808,197	65	6,041,053	65	6,380,301	65	5.6%

TABLE 8. HOUSE OF REPRESENTATIVES — STAFF

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 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	1,166,759	11	889,269	11	949,837	11	949,837	11	
2.5% across-the-board (placeholder)							23,746		
0.6% step-like increase (placeholder)							5,841		
Session-only continuation salary		2.4	126,433	2.4	135,044	2.4	135,044	2.4	
2.5% across-the-board (placeholder)							3,376		
0.6% step-like increase (placeholder)							831		
Majority Staff Subtotal	1,166,759	13.4	1,015,702	13.4	1,084,881	13.4	1,118,675	13.4	3.1%
Minority Caucus Staff									
Full time continuation salary	382,555	7	551,664	7	589,238	7	589,238	7	
2.5% across-the-board (placeholder)							14,731		
0.6% step-like increase (placeholder)							3,624		
Session-only continuation salary	63,285	1.8	48,433	1.8	51,732	1.8	51,732	1.8	
2.5% across-the-board (placeholder)							1,293		
0.6% step-like increase (placeholder)							318		
Minority Staff Subtotal	445,840	8.8	600,097	8.8	640,970	8.8	660,936	8.8	3.1%
House Services Staff									
Full time continuation salary	378,124	6.8	492,684	6.8	526,241	6.8	562,949	7.9	
2.5% across-the-board (placeholder)							14,074		
0.6% step-like increase (placeholder)							3,462		
10% Base Reduction							(58,049)		
Session-only continuation salary	521,282	15.0	621,505	15.0	663,836	15.0	663,836	15.0	
2.5% across-the-board (placeholder)							16,596		
0.6% step-like increase (placeholder)							4,083		
10% Base Reduction							(64,132)		
Reduction for eliminating special session funding							(43,200)		
House Services Staff Subtotal	899,406	21.8	1,114,189	21.8	1,190,077	21.8	1,099,619	22.9	-7.6%

TABLE 8. HOUSE OF REPRESENTATIVES — STAFF (continued)

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
Continuation Salary Subtotal	2,512,005	44.0	2,729,988	44.0	2,915,928	44.0	2,879,230	45.1	-1.3%
Annual/Sick Leave Termination Payments	43,842		30,000		30,000		30,000		
PERA @11.63% in FY 2025-26	265,190		319,331		342,022		338,343		
Short Term Disability @ 0.07%	2,614		2,780		3,000		1,517		
Paid Family and Medical Leave @ 0.45%			-		13,257		13,092		
Medicare Tax @ 1.45%	36,739		40,020		42,716		42,184		
Health, Dental, Life Insurance	256,204		333,433		304,722		344,123		
Staff Subtotal Personal Services	3,116,593	44.0	3,455,552	44.0	3,651,645	44.0	3,648,489	45.1	-0.1%
Legislative Aides									
Continuation Salary	2,505,366	58.5	2,691,000	58.5	2,874,690	58.5	2,874,690	58.5	
Increase hourly wage by 2.5% plus 0.6% placeholder							89,547		
PERA @11.63% in FY 2025-26	288,739		311,349		333,752		344,741		
Short Term Disability @ 0.07%	2,541		4,037		4,312		2,075		
Paid Family and Medical Leave @ 0.45%	-		-		12,936		13,339		
Medicare Tax @ 1.45%	35,683		39,020		41,683		42,981		
Health, Dental, Life Insurance	416,947		317,850		434,395		389,264		
Aides Subtotal Personal Services	3,249,276	58.5	3,363,256	58.5	3,701,768	58.5	3,756,637	58.5	1.5%
TOTAL GENERAL FUND	6,365,869	102.5	6,818,808	102.5	7,353,413	102.5	7,405,126	103.6	0.7%
PERA AED & SAED	477,768		545,096		582,062		578,392		
GRAND TOTAL	6,843,637	102.5	7,363,904	102.5	7,935,475	102.5	7,405,126	103.6	-6.7%

Note: Session-only staff are budgeted at 0.6 FTE. 2.4 FTE represents 4 session-only employees. 15 FTE represents 25 session-only employees. Aides are budgeted at 0.9 FTE per member.

TABLE 9. HOUSE OF REPRESENTATIVES — OPERATING

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND									
1633 Unemployment Compensation	3,234		10,000		10,000		20,000		
1920 Purchased Services	47,863		37,000		37,000		37,000		
2230 Equipment Maintenance and Repairs	1,717		2,900		2,900		-		
2253 Rental of Equipment	7,761		10,190		11,190		9,500		
2610 Advertising and Marketing	105		-		-		-		
2630 Communications/Telephone/Fax	52,062		49,807		52,297		52,297		
2631 Communications/Outside Sources	-		2,997		5,000		-		
2258 Parking Fees	5,370		7,500		8,000		13,000		
2680 Printing/Reproduction	102,507		85,365		85,365		86,865		
2820 Other Purchased Services	-		300		300		300		
3118 Food & Food Service Supplies	12,552		22,500		25,000		7,500		
3120/3145 Books/Subscriptions	3,264		3,000		3,000		3,500		
3121 Office Supplies	34,082		25,000		26,250		26,250		
3123 Postage	8,110		12,000		12,000		10,500		
3126 Repair & Maintenance Supplies	-		500		500		1,200		
3128/3132 Non-capitalized Equipment	3,868		3,950		3,950		3,950		
4100 Other Operating Expenses	3,272		2,300		2,300		2,300		
4140 Dues and Memberships	65		300		300		300		
4220 Registration Fees	17,998		27,441		27,441		15,000		
2231/6211 Information Technology	-								
Session Start-up Costs	-		5,000		5,000		5,000		
Television	159,335		159,600		165,984		171,146		
Total House Operating Expenditures	463,165		467,650		483,777		465,608		-3.8%

TABLE 10. HOUSE OF REPRESENTATIVES — TRAVEL

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND									
2530 Out-State Travel	30,955		100,440		100,440		40,000		
2510/2511 In-State Travel	39,567		89,603		74,545		61,968		
2510 Legislative Mileage	7,134		7,000		7,000		7,000		
Total House Travel Expenses	77,656		197,043		181,985		108,968		-40.1%

TABLE 11. SENATE — SUMMARY

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND									
Member Personal Services and Reimburse	2,847,139	35	3,031,795	35	3,185,120	35	3,341,286	35	4.9%
Staff Personal Services	4,455,476	67.5	5,043,750	67.5	5,426,334	67.5	5,658,984	68.6	4.3%
Operating Expenditures	369,958		449,535		472,919		399,271		-15.6%
Travel Expenditures	60,609		151,307		137,697		114,016		-17.2%
Subtotal Senate	7,733,182	102.5	8,676,387	102.5	9,222,070	102.5	9,513,557	103.6	3.2%
PERA AED & SAED	488,043		575,454		609,910		632,390		3.7%
Grand Total Senate	8,221,225	102.5	9,251,841	102.5	9,831,980	102.5	10,145,947	103.6	3.2%

TABLE 12. SENATE — MEMBERS

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND									
PERSONAL SERVICES									
Annual Salaries	1,469,408	35	1,493,691	35	1,557,867	35	1,603,707	35	2.9%
Interim Per Diem									
Statutory Committees	16,533		38,057		27,074		22,481		
Letter and Resolution Committees	2,475		5,841		5,049		891		
Year Round Committees	21,978		29,700		29,700		35,946		
Other Interim Activities	396		21,186		22,176		17,546		
Leadership Per Diem	65,241		54,054		54,054		54,054		
Total Interim Salary Per Diem	106,623		148,838		138,053		130,918		-5.2%
Metro Senators Session Per Diem	94,545		132,300		132,300		194,040		46.7%
Continuation Salary Subtotal	1,670,576	35	1,774,829	35	1,828,220	35	1,928,665	35	5.5%
PERA @11.63% in FY 2025-26	184,509		204,967		212,266		224,304		
Paid Family and Medical Leave @ 0.45%	-		-		8,213		8,679		
Medicare Tax @ 1.45%	23,054		25,686		26,495		27,966		
Health, Dental, Life Insurance	490,056		457,932		536,984		590,086		
Total Personal Services	2,368,195	35	2,463,414	35	2,612,178	35	2,779,700	35	6.0%
SESSION EXPENSE REIMBURSEMENTS									
Non-Metro Session Expense Per Diem	404,559		464,520		466,480		465,360		
Metro Session - Daily Mileage	36,854		58,976		61,740		58,741		
Non-Metro Session - Weekly Trips	37,531		44,885		44,722		37,485		
Total Session Expense Reimbursement	478,944		568,381		572,942		561,586		0.8%
TOTAL GENERAL FUND	2,847,139	35	3,031,795	35	3,185,120	35	3,341,286	35	5.1%
PERA AED & SAED	159,194		176,578		181,150		192,867		
GRAND TOTAL	3,006,333	35	3,208,373	35	3,366,270	35	3,534,153	35	4.9%

TABLE 13. SENATE — STAFF

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 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	739,771	11	889,268	11	949,836	11	949,836	11	
2.5% across-the-board (placeholder)							23,746		
0.6% step-like increase (placeholder)							5,841		
Session-only continuation salary	288,692	2.4	126,431	2.4	135,042	2.4	135,042	2.4	
2.5% across-the-board (placeholder)							3,376		
0.6% step-like increase (placeholder)							831		
Majority Staff Subtotal	1,028,463	13.4	1,015,699	13.4	1,084,878	13.4	1,118,672	13.4	3.1%
Minority Caucus Staff									
Full time continuation salary	413,676	7	551,663	7	589,237	7	589,237	7	
2.5% across-the-board (placeholder)							14,731		
0.6% step-like increase (placeholder)							3,624		
Session-only continuation salary	193,177	1.2	48,431	1.2	51,730	1.2	51,730	1.2	
2.5% across-the-board (placeholder)							1,293		
0.6% step-like increase (placeholder)							318		
Minority Staff Subtotal	606,854	8.2	600,094	8.2	640,967	8.2	660,933	8.2	3.1%
Senate Services Staff									
Full time continuation salary	308,948	6	570,886	6	609,769	6	646,477	7.1	
2.5% across-the-board (placeholder)							16,162		
0.6% step-like increase (placeholder)							3,976		
Session-only continuation salary	293,013	8.4	353,088	8.4	377,137	8.4	377,137	8.4	
2.5% across-the-board (placeholder)							9,428		
0.6% step-like increase (placeholder)							2,319		
Reduction for eliminating special session funding							(36,000)		
Senate Services Staff Subtotal	601,961	14.4	923,974	14.4	986,906	14.4	1,019,499	15.5	3.3%

TABLE 13. SENATE — STAFF (continued)

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
Continuation Salary Subtotal	2,237,278	36.0	2,539,767	36.0	2,712,751	36.0	2,799,104	37.1	
Annual/Sick Leave Termination Payment	84,158		26,935		26,935		26,935		
PERA @ 11.63% in FY 2024-25	242,694		296,967		318,078		328,668		
Short Term Disability @ .07%	2,249		2,898		4,110		1,978		
Paid Family and Medical Leave @ 0.45%			-		12,329		12,717		
Medicare Tax @ 1.45%	33,036		37,217		39,725		40,978		
Health, Dental, Life Insurance	315,789		324,161		391,626		408,068		
Staff Subtotal Personal Services	2,915,206	36.0	3,227,945	36.0	3,505,554	36.0	3,618,448	37.1	3.2%
Legislative Aides									
Continuation Salary	1,200,659	31.5	1,449,000	31.5	1,547,910	31.5	1,547,910	31.5	
Increase hourly wage by JBC Common Policies (2.5% plus 0.6% placeholder)							48,217		
PERA @ 11.63% in FY 2024-25	138,624		167,649		179,712		185,630		
Short Term Disability @ .07%	932		2,174		2,322		1,117		
Paid Family and Medical Leave @ 0.45%			-		6,966		7,183		
Medicare Tax @ 1.45%	17,258		21,011		22,445		23,144		
Health, Dental, Life Insurance	182,798		175,971		161,425		227,335		
Aides Subtotal Personal Services	1,540,270	31.5	1,815,805	31.5	1,920,780	31.5	2,040,536	31.5	6.2%
TOTAL GENERAL FUND	4,455,476	67.5	5,043,750	67.5	5,426,334	67.5	5,658,984	68.6	4.3%
PERA AED & SAED	328,849		398,876		428,760		439,523		
GRAND TOTAL	4,784,325	67.5	5,442,626	67.5	5,855,094	67.5	6,098,507	68.6	4.2%

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 0.9 FTE per member.

TABLE 14. SENATE — OPERATING

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND									
1633 Unemployment Compensation	10,160		17,500		17,500		17,500		
1920 Purchased Services - Professional	2,670		10,000		10,000		10,000		
1920 Contract Employees	-		60,120		60,120				
2230/3126 Equipment Maint. & Repairs							500		
2253 Rental of Equipment	9,014		14,000		14,000		11,500		
2331 IT Maintenance	-								
2630 Communications/Telephone/Fax	31,616		35,000		35,000		35,000		
2680 Printing/Reproduction	66,839		64,490		74,490		70,000		
2820/3110/3115 Other Supplies	-		2,200		2,200		2,200		
3118 Food & Food Service Supplies	13,889		10,000		17,000		15,000		
3120 Books/Subscriptions	1,246		6,200		6,200		3,000		
3121 Office Supplies	42,765		22,000		32,000		25,000		
3122 Photographic Supplies	-		2,500		2,500		2,500		
3123 Postage	7,682		14,000		8,000		8,000		
3128/3132 Non-capitalized Equipment	-		2,450		2,450		2,450		
4100 Other Operating Expenses	-		2,225		2,225		2,225		
4140 Dues and Memberships	-		600		600		600		
4180 Official Functions	-		150		150		150		
4220 Registration Fees	7,550		22,500		22,500		22,500		
6xxx Other Capital Purchases	17,193								
Transition Costs	-		4,000		-		-		
Television	159,335		159,600		165,984		171,146		
Total Senate Operating Expenditures	369,959		449,535		472,919		399,271		-15.6%

TABLE 15. SENATE — TRAVEL

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND									
2530 Out-State Travel	20,506		54,000		54,000		30,000		
2510/2511 In-State Travel	34,818		77,307		63,697		64,016		
2510 Legislative Mileage	5,285		20,000		20,000		20,000		
Toal Senate Travel Expenses	60,609		151,307		137,697		114,016		-17.2%

TABLE 16. JOINT CHAMBER EXPENDITURES

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND									
Staff Continuation Salary Subtotal	31,853	3.4	138,840	3.4	148,296	3.4	74,880	1.2	
2.5% across-the-board							1,872		
0.6% step-like increase							461		
Annual/Sick Leave Termination Payments	-		3,000		3,000		1,500		
PERA @11.61% in FY 2024-25	3,393		16,064		17,217		9,154		
Short Term Disability @ .07%	-		83		89		55		
Paid Family and Medical Leave @ 0.45%	-		-		681		354		
Medicare Tax @ 1.45%	424		2,013		2,194		1,141		
Health, Dental, Life Insurance	22,373		15,930		18,136		18,136		
Total Personal Services	58,043	3.4	175,930	3.4	189,613	3.4	107,553	1.2	-43.3%
PERA AED & SAED	2,922		13,884		15,130		7,871		
Total Personal Services with AED, SAED, PERA DD	60,965	3.4	189,814	3.4	204,743	3.4	115,424	1.2	-43.6%
Operating Expenditures									
1633 Unemployment Compensation	-		2,475		2,475		2,475		
1920 Capitol Security-State Patrol	533,730		524,335		571,919		596,379		
1920 Other Purchased Services	17,326		10,000		10,000		10,000		
2220 Bldg Improvements and Repairs	-		45,000		45,000		45,000		
2230 Equip Maintenance and Repairs	-		-	-	-		20,000		
2253 Rental of Equipment	21,837		35,000		35,000		25,000		
2255 Rental of Buildings	-		5,000		5,000		-		
2610 Advertising	-		2,295		2,295		-		
2630/2631 Communication Services	-		980		980		-		
2660 Insurance	-		99		99		-		
2680 Printing/Reproduction	10,953		26,749		26,749		20,000		
2820 Other Purchases Services	-		990		990		-		
3110 Other Supplies/Materials	-		4,950		4,950		-		
3121 Office Supplies	54,978		480		480		-		
3123 Postage	752		8,832		8,832		8,832		

TABLE 16. JOINT CHAMBER EXPENDITURES (continued)

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
3121 Printing/Copy Supplies	-		59,400		59,400		59,400		
3128/3132 Non-capitalized Equipment	-		990		990		-		
3128 Television Equipment	-		10,000		10,000		-		
4100 Other Operating Expense	241		-		-		-		
4140 Dues and Memberships	429,087		506,387		482,847		490,135		
Tax Policy Task Force Expense Reim.	-		2,976		2,976		2,976		
Television	-		20,000		20,000		-		
Total Operating Expenditures	1,068,904		1,266,938		1,290,982		1,280,197		-0.8%
Travel									
2510 In-State Travel	-		6,568		6,568		6,568		
2510 Interim committee non-legislators	349		25,295		28,271		25,295		
Total Joint Chambers before PERA AED and SAED	1,127,295		1,474,731		1,515,434		1,419,613		-6.3%
PERA AED & SAED	2,922		13,884		15,130		7,871		
Total General Fund	1,130,217	3.4	1,488,615	3.4	1,530,564	3.4	1,427,484	1.2	-6.7%
CASH FUND									
Bill Box Sales, Legislative Directories, and Publications Provided by the Print Shop	-		90,000		90,000		5,000		
Legislative Department Cash Fund - Television							30,000		
Total Cash Fund	-		90,000		90,000		35,000		
Total Joint Chamber	1,130,217	3.4	1,578,615	3.4	1,620,564	3.4	1,462,484	1.2	-9.8%

TABLE 17. COLORADO YOUTH ADVISORY COUNCIL

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 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	51,907		50,000		50,000		50,000		
Total General Fund	51,907		50,000		50,000		50,000		0.0%