

Legislative Department Budget Package and Legislative Appropriations Bill Narrative

FY 2025-2026

Senate
House of Representatives
Legislative Council Staff
Joint Budget Committee Staff
Office of Legislative Legal Services
Office of Legislative Workplace Relations
Office of the State Auditor

March 2025

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COLORADO LEGISLATIVE DEPARTMENT



STATE CAPITOL
DENVER, COLORADO 80203

March 6, 2025

TO: Executive Committee of the Legislative Council
FROM: Natalie Castle, Director, Legislative Council Staff
SUBJECT: FY 2025-26 Legislative Department Budget Request Executive Summary

This budget narrative describes the budget proposal for the Legislative Department for FY 2025-26. This executive summary includes the following information:

1. **Net impact on General Fund budget balancing:** an overview of the full Legislative Department budget package and its net impact on General Fund budget balancing (see pages 2 and 3);
2. **Requests of the Joint Budget Committee:** descriptions of General Fund placeholders for the Legislative Department and a request that the Joint Budget Committee include a transfer from the Legislative Department Cash Fund to the General Fund in the Long Bill Package, along with a description of the Legislative Department Cash Fund and its fund balance (see pages 4 through 7);
3. **Summary of the Legislative Appropriations Bill:** an executive summary of the contents of the remainder of the booklet, which describes the budget request contained in Senate Bill 25-188, the Legislative Appropriations Bill. A chapter is provided for the General Assembly and each of the four nonpartisan staff agencies. The General Assembly budget request includes requests for the House of Representatives, Senate, and a shared budget called the "Joint Chamber" budget. Each of the nonpartisan agency requests also include organizational charts and descriptions of the functions performed by the agency (see pages 8 through 18).

Net Impact on General Fund Budget Balancing

Table 1 shows the net impact on the General Fund of the Legislative Department’s budget package. **The net impact on the General Fund, which includes a recommended \$4.3 million transfer from the Legislative Department Cash Fund to the General Fund, is \$74.0 million, which is down by \$6.4 million, or 7.9 percent, from FY 2024-25.** General Fund appropriations from the three bills in the package total \$78,387,541, down by a little over \$2 million or 2.6 percent from FY 2024-25. The package includes funding for 448.4 FTE, down by 2.0 FTE from FY 2024-25.

The Legislative Department budget package includes the following:

1. **Senate Bill 25-188, the Legislative Appropriations Bill**, which is the annual budget request for the ongoing operations of the General Assembly and the service agencies that comprise the legislative branch;
2. **Senate Bill 25-199, Suspend Legislative Interim Activities**, which suspends several statutory interim committees in FY 2025-26 and the Colorado Youth Advisory Committee for FYs 2025-26 and 2026-27; and
3. Executive Committee of the Legislative Council **Long Bill recommendations** to the Joint Budget Committee, including:
 - General Fund appropriations for the Voter Information Guide (a.k.a. the “Blue Book”) and the Property Tax Audit, both of which are required by the Colorado Constitution. The total amount requested for these is down by \$2.4 million relative to FY 2024-25. More information is available on page 4.
 - \$200,000 reappropriated from school finance Total Program for the Cost of Living Study, which is required by law every other year to determine the cost of living factor in the school finance formula. More information is available on page 5.
 - A \$4.3 million transfer from the Legislative Department Cash Fund to the General Fund. More information is available on page 5.

**Table 1: FY 2025-26 Budget Package
Net Impact on the General Fund Budget, by Agency**

Description	General Assembly		JBC Staff		Legislative Council Staff		State Auditor's Office		OLLS & OLWR		Total Legislative Branch		FTE
	30,021,988	26,035,817	3,166,921	3,166,921	22,219,421	18,400,896	13,691,694	12,910,944	11,342,871	11,342,871	80,442,895	450.4	
FY 2024-25 GF Appropriation													
HB 24-1347 Leg. Appropriations Bill ¹													
HB 24-1340 Long Bill													
SB 25-099 Legislative Supplemental													
Other 2024 Legislation													
Changes from FY 2024-25 General Fund Appropriations													
SB 25-188 Leg. Appropriations Bill ¹	461,992		103,123		91,007		-346,748		348,079		657,453		1.4
SB 25-199 Suspend Interim Activities	-62,424		0		-137,042		0		-113,341		-312,807		-3.4
Long Bill Recommendations for the Blue Book & Prop. Tax Study ²	0		0		-2,400,000		0		0		-2,400,000		0.0
Total FY 2025-26 GF Appropriations²	30,421,556		3,270,044		19,773,386		13,344,946		11,577,609		78,387,541		448.4
\$ Change from Prior Year	\$399,568		\$103,123		-\$2,446,035		-\$346,748		\$234,738		-\$2,055,354		-2.0
% Change from Prior Year	1.3%		3.3%		-11.0%		-2.5%		2.1%		-2.6%		-0.4%
Plus Placeholders for Proposed Transfer to the General Fund													
Recommended Transfer from the Legislative Department Cash Fund											-\$4,338,640		
Total Impact on FY 2025-26 General Fund Budget Balancing											\$74,048,901		448.4
\$ Change from prior year											-\$6,393,994		-2.0
% Change from prior year											-7.9%		-0.4%

¹Includes centrally appropriated amounts for PERA Amortization Equalization Disbursements.

²Long Bill changes and therefore total General Fund appropriations for FY 2025-26 are not complete, since Long Bill changes include only changes in the appropriations recommended to the JBC for the Voter Information Guide (a.k.a. Blue Book) and Property Tax Audit. Other Legislative Department Long Bill recommendations are still pending.

Requests of the Joint Budget Committee

This section describes requests of the Joint Budget Committee for the Legislative Department, and includes a description of the Legislative Department Cash Fund and its balance, beginning on page 5. The Executive Committee of the Legislative Council and the Legislative Department respectfully requests the following from the Joint Budget Committee:

- 1) **General Fund placeholders.** A net total of \$73,068,387 General Fund within two placeholders for the following bills:
 - a) **\$73,381,194 General Fund** for Senate Bill 25-188, the Legislative Appropriations Bill, which is the annual budget request for the ongoing operations of the General Assembly and the service agencies that comprise the legislative branch; and
 - b) **-\$312,807 General Fund for** Senate Bill 25-199, Suspend Legislative Interim Activities. Senate Bill 25-199 suspends several statutory interim committees in FY 2025-26, and the Colorado Youth Advisory Committee for FYs 2025-26 and 2026-27.
- 2) **Executive Committee of the Legislative Council Long Bill recommendations to the Joint Budget Committee.** These include:
 - a) **General Fund appropriations** for:
 - i) the Voter Information Guide (a.k.a. the “**Blue Book**”), which is required by the Colorado Constitution. The request is for \$0.5 million, down from \$3.0 million in FY 2023-24. The \$2.5 million decrease is a result of lower-than-expected costs for the 2024 Blue Book, which left more than expected in the balance of the Blue Book Revolving Cash Fund. The 2025 Blue Book is expected to cost \$1.5 million, which with the \$0.5 million appropriation would spend down the balance of the fund by about \$1 million from about \$2 million to about \$1 million.

Since the 2026 Blue Book is expected to cost about \$3.5 million, or about the same as the 2024 book, the appropriation needed for the FY 2026-27 Long Bill is expected to need to increase to a range of between \$3.0 to \$3.5 million. It is recommended that the Blue Book Revolving Fund maintain some money in its balance, since costs for printing and distribution are volatile and Article V, § 1, paragraph (7.5) (d) of the Colorado Constitution, and § 1-40-124.5 (3)(a), C.R.S., require the General Assembly to provide sufficient appropriations for the preparation and distribution of the book.
 - ii) the **Property Tax Audit/Study**, which is also required by article X, § 3 of the Colorado Constitution, § 39-1-104, C.R.S., and § 2-3-304, C.R.S. The objective of the study is to determine if county assessors are correctly and consistently applying constitutional and statutory provisions to arrive at the actual value of property. The

study also produces detailed property tax and housing data for the legislative and executive branches. The request is for a \$100,000 increase from \$752,000 to \$852,000 to reflect the increased scope and actual cost of completing the study.

- b) **\$200,000 reappropriated funds for the school finance Cost of Living Study**, which is required by § 11-54-104 (5)(c)(III)(A), C.R.S., every other year to determine the cost of living factor in the school finance formula. This is reappropriated from school finance Total Program funding, which primarily originates from the General Fund and the State Education Fund. Although nothing was appropriated for this study in FY 2024-25, This request is down by \$70,000 from \$270,000 when it was last appropriated in FY 2023-24. The decrease is the result of reducing the scope of the study to eliminate an examination of shopping patterns, which staff does not believe needs to be updated at this time.
- c) **A \$4,338,640 million transfer from the Legislative Department Cash Fund** to the General Fund. More information about the Legislative Department Cash Fund is available in the following paragraphs.

Legislative Department Cash Fund

The Legislative Department Cash Fund was created in § 2-2-1601, C.R.S., in 2009. Except for moneys specifically appropriated for redistricting, moneys in the cash fund are continuously appropriated to the Executive Committee of the Legislative Council (executive committee) “to pay for expenses of the legislative department of the state of Colorado.”

Reversions of unspent General Fund appropriations to the legislative department are the primary source of revenue to the fund. Since FY 2011-12, a total of \$54.0 million has been reverted to the fund and have averaged \$4.2 million each year. These reversions include unspent appropriations for member per diem and travel expense reimbursements for session, interim committee, and special session budgets; vacancy savings from staff turnover, and unspent operating appropriations. The reversion for FY 2025-26 is expected to be lower than in previous years due to budget actions the Executive Committee made, including eliminating funding for special sessions, reducing continuation salaries for House nonpartisan staff, and cutting operating budgets.

Since FY 2011-12, a total of \$33.2 million has been spent from the fund. These expenditures include \$24.6 million for renovation projects, \$2.9 million for the congressional and legislative redistricting commissions, and \$3.7 million for technology infrastructure and equipment.

As outlined in Table 2, the current unreserved fund balance of the Legislative Department Cash Fund (LDCF) stands at \$21.2 million. This amount includes \$2.8 million allocated for ongoing projects that have already received spending authority from the Executive Committee, as well as

\$857,061 designated in earmarked accounts based on transfers authorized by the Executive Committee and/or appropriations included in prior-year legislative appropriation bills. After accounting for the anticipated use of LDCF funds to address the General Fund budget shortfall and other legislative department needs, the remaining balance is projected to be \$11.6 million.

Table 2 also lists a total of \$9.6 million in planned expenses, of which:

- \$4,768,640 that has already been vetted by the Executive Committee to address the **General Fund budget shortfall** in FY 2025-26, of which:
 - \$430,000 will be appropriated from the LDCF in lieu of General Fund appropriations in the introduced version of the Legislative Appropriations Bill; and
 - \$4,338,640 has been proposed by the Executive Committee as a transfer the Joint Budget Committee could consider making from the LDCF to the General Fund within the Long Bill Package.
- \$4,550,000 is planned for expenses related to **furnishing the Legislative Annex Building** (Annex) and completing the process of moving staff from the Capitol and State Services buildings to the Annex in fall 2025, of which:
 - \$4.0 million is estimated to be needed for furniture in the Annex. This amount represents the top of the range for estimated costs and does not reflect actual expenditures. The Legislative Department and Department of Personnel and Administration is actively working with vendors to refine estimates, and the actual bid amounts will not be known for several months. All vendors involved are approved bidders with the State of Colorado and have offered substantial discounts. The estimated costs include furniture costs for 198 workstations, 19 conference/meeting rooms, and 10 additional support rooms for the General Assembly and three nonpartisan agencies; shipping; and installation. The furniture being considered aligns with the quality standard used in other state buildings; it is mid-level in durability — designed to be long-lasting but not of the highest-end quality (i.e. a Toyota Camry vs. a Cadillac);
 - \$300,000 is estimated to be needed for information technology infrastructure in the Annex; and
 - \$250,000 is estimated for construction and furniture needed to finalize LCS's movement within the Capitol ground floor to vacate the space that will be occupied by members in the fall of 2025.

- \$250,000 is estimated to fully fund purchasing **new computers for members and staff, and new iPads for members**, in either the 2025 or 2026 interims. In total, the expected funding need is \$950,000. This amount will be covered by \$550,000 currently reserved in the fund’s “iPad and computer refresh account” and \$150,000 allocated through the Legislative Appropriation bill (as part of the previously mentioned \$430,000).
- \$25,000 is estimated to fund the project currently being considered by the Capitol Building Advisory Committee to provide a **digital display of the Colorado Constitution** in the State Capitol Building pursuant to [Senate Bill 22-012](#).

Table 2. Legislative Department Cash Fund Balance

As of February 21, 2025

Amount	Source
\$25,495,106	FY 2024-25 beginning fund balance
<i>plus</i> \$518,568	Revenues year-to-date through January
<i>less</i> \$1,155,519	Expenditures year-to-date through January
less \$2,791,677	Reserves set aside for ongoing projects, which include:
	\$161,305 for Capitol ground floor renovation (phase 1)
	\$2,200,000 for Capitol member office renovation
	\$186,070 for 2025 moving expenses
	\$80,380 for Annex furniture consulting
	\$59,251 for Senate renovation
	\$50,000 for construction consulting
	\$25,092 for signage
	\$16,742 for House projects
	\$12,837 for Property Tax Commission facilitator (outstanding invoices)
\$22,066,478	Unencumbered fund balance
less \$857,061	Reserves set aside in earmarked accounts, which include:
	\$550,000 in the iPad and computer refresh account
	\$203,271 in the Colorado Channel account
	\$60,106 in the Capitol Building Advisory Committee account
	\$42,000 in the television for special sessions account
	\$1,684 in the Mr. Brown’s Attic account
\$21,209,417	Unreserved fund balance
less \$9,593,640	Estimated cost for planned expenses, which include:
	\$430,000 in the Legislative Appropriations Bill
	\$4,338,640 proposed transfer to the General Fund in the Long Bill Package
	\$4,000,000 for Annex furniture (top range of estimates; actual will be lower)
	\$300,000 for Annex information technology infrastructure
	\$250,000 to fully fund the iPad and computer refresh
	\$250,000 for the Capitol ground floor, LCS phase 2
	\$25,000 for displaying the Colorado Constitution in the Capitol
\$11,615,777	Remaining balance

Legislative Appropriations Bill Executive Summary

Senate Bill 25-188, the Legislative Department appropriations bill, is the annual budget request for the ongoing operations of the General Assembly and the service agencies that comprise the legislative branch. For FY 2025-26, the bill includes appropriations for \$75,129,421 Total Funds, \$73,381,194 General Fund, \$5,000 cash funds, and \$1,743,227 reappropriated funds. This represents an increase of \$602,328 Total Funds (0.8 percent), \$657,453 General Fund (0.9 percent), a decrease of \$85,000 cash funds (-94.4 percent), and an increase of \$29,875 reappropriated funds (1.7 percent). The appropriation includes funding for 451.8 FTE.

Figure 1 shows the appropriations by agency in Senate Bill 25-188. The General Assembly request is comprised of the budgets of the House and the Senate, and a joint chamber budget. The service agencies include the Joint Budget Committee Staff (JBC Staff), Legislative Council Staff (LCS), the Office of Legislative Legal Services (OLLS), and the Office of the State Auditor (OSA). The budget for LCS also includes the budget for Legislative Information Services (LIS), while the budget for OLLS also includes the budget for the Office of Legislative Workplace Relations (OLWR).

**Figure 1. FY 2025-26
SB 25-188, Legislative Appropriations Bill**
\$75.1 million Total Funds

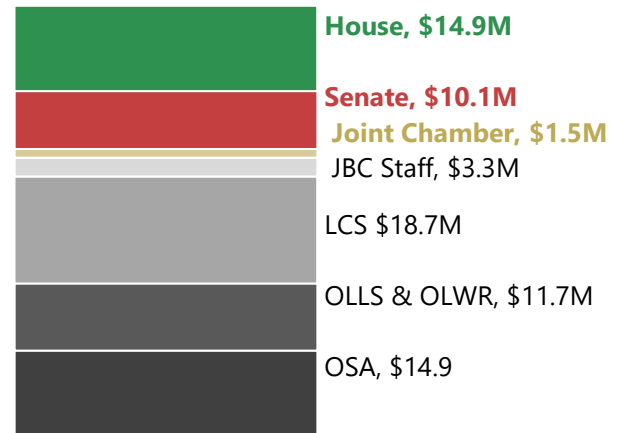


Table 3 lists incremental changes in the request between FY 2024-25 appropriation and requested appropriations for FY 2025-26. The summary includes brief descriptions of each change. Please see each agency's budget request for more information.

In addition, Table 4 on page 10 summarizes actual expenditures for FY 2024-25, appropriations for FY 2024-25, and requested appropriations for FY 2025-26 by agency. Table 5 on page 12 lists adjustments in the budget to annualize for prior year legislation. Finally, Tables 6, 7, and 8 on pages 16 through 18 show the FY 2025-26 request, the dollar change between the FY 2024-25 appropriation and the request, and the percent change between the FY 2024-25 appropriation and the request, respectively, by major category within each administrative section.

Finally, a request to refinance \$430,000 from the Legislative Department Cash Fund is described on page 15. These are not included as cash funds appropriations in the Senate Bill 25-188 because the Legislative Department Cash Fund is continuously appropriated.

Table 3: Legislative Department FY 2025-26 Budget Request Summary

SB 25-188 Legislative Appropriations Bill Only

Description	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation¹	\$74,527,093	\$72,723,741	\$90,000	\$1,713,352	\$0	450.4
Changes from the FY 2024-25 Appropriation						
All agencies: PERA AED and SAED (centrally appropriated)	154,659	154,659	0	0	0	0.0
All agencies: prior year legislation	-465,783	-465,783	0	0	0	-1.2
All agencies: compensation and benefits						
Members of the General Assembly	446,372	446,372	0	0	0	0.0
Existing full time and session staff	1,749,745	1,748,943	0	0	0	0.0
Legislative aides	174,625	174,625	0	0	0	0.0
General Assembly						
Eliminate special sessions – member and staff compensation	-474,563	-474,563	0	0	0	0.0
House nonpartisan staff, 10.0% cut in continuation salary	-138,753	-138,753	0	0	0	0.0
Reducing letter and resolution interim committees	-24,629	-24,629	0	0	0	0.0
Operating and travel	-242,042	-187,042	-85,000	0	0	0.0
Colorado Youth Advisory Council	-45,000	-45,000	0	0	0	0.0
Joint Budget Committee Staff						
Convert admin to seasonal	-31,651	-31,651	0	0	0	-0.4
Operating	-14,540	-14,540	0	0	0	0.0
Legislative Council Staff						
Prior year budget actions	-40,020	-40,020	0	0	0	0.0
Retain GHG FTE for Fiscal Notes	90,880	90,880	0	0	0	1.0
Eliminate funding for special sessions, staff compensation	-11,126	-11,126	0	0	0	0.0
Digital accessibility compliance	-476,883	-476,883	0	0	0	2.0
Operating and travel	-28,322	-28,322	0	0	0	0.0
Office of Legislative Legal Services & Office of Workplace Relations						
Operating and travel	-34,946	-34,946	0	0	0	0.0
CO Comm. on Uniform State Laws	15,232	15,232	0	0	0	0.0
Office of the State Auditor						
Audit contract payments	29,875	0	0	29,875	0	0.0
Total FY 2025-26 Request¹	\$75,129,421	\$73,381,194	\$5,000	\$1,743,227	0	451.8
\$ Change from prior year	\$602,328	\$657,453	-\$85,000	\$29,875	0	1.4
% Change from prior year	0.8%	0.9%	-94.4%	1.7%	n/a	0.3%

¹Includes centrally appropriated amounts for PERA Amortization Equalization Disbursements.

Table 4: FY 2025-26 Legislative Department Budget Appropriations by agency

SB 25-188 Legislative Appropriations Bill Only

Agency	FY 2023-24		FY 2024-25		FY 2025-26		FY25 to
	Act. Expenditures Dollars	FTE	Appropriation FTE	FTE	Budget Request Dollars	FTE	FY26 % Change
General Assembly							
General Fund	22,225,244	173.4	26,054,834	173.4	26,516,826	173.4	1.8%
Cash Funds	0	0.0	90,000	0.0	5,000	-	-94.4%
Total Funds	\$22,225,244	173.4	\$26,144,834	173.4	\$26,521,826	173.4	1.4%
Joint Budget Committee Staff							
General Fund	\$2,805,768	19.0	\$3,166,921	20.7	\$3,270,044	20.3	3.3%
Legislative Council Staff & Legislative Information Services							
General Fund	15,499,281	102.5	18,467,421	107.2	18,558,428	108.9	0.5%
Cash Funds	0	-	0	-	0	-	0.0%
Reappropriated	141,000	1.0	141,000	1.0	141,000	1.0	0.0%
Total Funds	\$15,640,281	103.5	\$18,608,421	108.2	\$18,699,428	109.9	0.5%
Office of Legislative Legal Services & Office of Legislative Workplace Relations							
General Fund	\$10,104,370	64.2	\$11,342,871	65.0	\$11,690,950	65.1	3.1%
Office of the State Auditor							
General Fund	10,800,106	81.1	13,691,694	83.1	13,344,946	83.1	-2.5%
Reappropriated	1,498,906	-	1,572,352	-	1,602,227	-	1.9%
Total Funds	\$12,299,012	81.1	\$15,264,046	83.1	\$14,947,173	83.1	-2.1%
Department Total							
General Fund	61,434,769	440.2	72,723,741	449.4	73,381,194	450.8	0.9%
Cash Funds	0	0	90,000	0.0	5,000	0.0	-94.4%
Reappropriated	1,639,906	1.0	1,713,352	1.0	1,743,227	1.0	1.7%
Federal Funds	0	0	0	0	0	0	n/a
Total Funds	\$63,074,675	441.2	\$74,527,093	450.4	\$75,129,421	451.8	0.8%

¹Includes centrally appropriated amounts for PERA Amortization Equalization Disbursements.

Description of Incremental Changes

This section provides brief descriptions of each incremental change listed in Table 3.

All Agencies: PERA Centrally Appropriated Line Items

The request includes an increase of \$154,659 General Fund for PERA amortization equalization disbursement (AED) and supplemental amortization equalization disbursement (SAED) payments.

Annualize Prior Year Legislation

As shown in Table 5 on page 12, the request includes a net decrease of \$465,783 General Fund for annualized legislation, including:

- a decrease of \$90,464 General Fund and 1.0 FTE to reflect the repeal of Greenhouse Gas Emissions Reports (HB 19-1188);
- 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 \$52,770 and 0.5 FTE 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 \$29,741 General Fund and 0.3 to reflect the repeal of the Language Access Advisory Board on January 1, 2025 (HB 24-1368);
- a decrease of \$780,750 related to prior year legislation with audit impacts (HB 24-1427— PERA Study Conducted by an Actuarial Firm and HB 24-1462 — Third-Party Audit Department of Corrections); and
- a decrease of \$32,875 General Fund and 0.4 FTE to reflect the repeal of the Mill Levy Override Task Force on July 1, 2026 (HB 24-1448).

Table 5. Annualize Prior Year Legislation

Legislation	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 19-1188 Greenhouse Gas Emissions Reports	-90,464	-90,464	0	0	0	-1.0
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)	52,770	52,770	0	0	0	0.5
HB 24-1368 Language Access Advisory Board	-29,741	-29,741	0	0	0	-0.3
HB 24-1427 PERA Study Conducted by Actuarial Firm	-380,750	-380,750	0	0	0	0.0
HB 24-1448 New School Finance Formula (Mill Levy Override Task Force)	-32,875	-32,875	0	0	0	-0.4
HB 24-1462 Third-Party Audit Dept. of Corrections	-400,000	-400,000	0	0	0	0.0
Total FY 2025-26 Annualize Prior Year Bills	-\$465,783	-\$465,783	\$0	\$0	\$0	-1.2
Impact of Prior Year Legislation by Administrative Section						
General Assembly	419,376	419,376	0	0	0	0.0
Joint Budget Committee Staff	0	0	0	0	0	0.0
Legislative Council Staff	-112,511	-112,511	0	0	0	-1.3
Legislative Legal Services/ Leg. Workplace Relations	8,102	8,102	0	0	0	0.1
Office of the State Auditor	-780,750	-780,750	0	0	0	0.0

Member Compensation and Benefits

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. This includes a \$446,372 increase in adjustments required by state law, a decrease of \$24,629 to reflect a reduced budget for interim committees that state authorizes but does not require the legislature to create, and a \$384,663 decrease in member compensation related to the elimination of funding for special sessions. For more information, please see the General Assembly budget request.

Staff Compensation and Benefits

The request includes an increase of \$1,477,513 General Fund for staff compensation and associated benefits. This includes the following changes:

- an increase of \$1,748,943 General Fund to reflect 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.**

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 General Fund to reduce continuation salary for nonpartisan House staff by 10.0 percent to reflect the actual need relative to current staffing levels;
- a decrease of \$31,651 General Fund and 0.4 FTE to reflect the conversion of a full time position to a seasonal position in the Joint Budget Committee Staff; and
- a decrease of \$101,026 General Fund in salary and associated costs for House, Senate, and Legislative Council session-only staff related to the elimination of funding for special sessions.

General Assembly

The Legislative Appropriations Bill includes funding for the General Assembly of \$26.5 million Total Funds, all of which is from the General Fund except for \$5,000 cash funds. The bill includes reductions in funding for discretionary interim committees and for the elimination of funding for special sessions. The bill also includes a decrease of \$45,000 for the Colorado Youth Advisory Council from \$50,000 to \$5,000, which conforms with provisions in Senate Bill 25-199, which suspends the Colorado Youth Advisory Council and the Representative Hugh McKean Colorado Youth Advisory Council Review Committee for two years through FY 2026-27, although it makes provisions for the current Colorado Youth Advisory Council cohort to finish their program in July, 2025.

\$30,000 is requested from the Legislative Department Cash Fund to refinance General Fund for the Colorado Channel. This amount is not reflected in the summary tables or included as a cash funds appropriation in the Legislative Appropriations Bill because the Legislative Department Cash Fund is continuously appropriated.

More information can be found in the General Assembly budget request memorandum. This executive summary and the General Assembly budget request memorandum do not reflect the fiscal impact of Senate Bill 25-199, which reduces General Fund appropriations to the General Assembly by \$62,424 for member per diem and travel reimbursements for suspended interim committees. Including the impact of Senate Bill 25-199, General Fund appropriations to the General Assembly (other than those included in the Long Bill) would increase by \$399,568, or 1.5 percent, in FY 2025-26 (see Table 1).

Joint Budget Committee Staff

The Legislative Appropriations Bill includes funding for the Joint Budget Committee Staff (JBC Staff) of just under \$3.3 million General Fund. While the bill includes an increase of 3.3 percent, this increase reflects the 3.11% placeholder the Executive Committee authorized for employee compensation and benefits pending further action by the Joint Budget Committee, as 98 percent of the JBC Staff's budget consists of personal services. The bill includes a 16.5 percent decrease in the operating budget, a 45.2 percent decrease in the travel budget, and a 0.4 FTE reduction to convert a full-time administrative employee into a seasonal employee. More information can be found in the JBC Staff's budget request memorandum.

Legislative Council Staff and Legislative Information Services

The Legislative Appropriations Bill includes funding for the Legislative Council Staff (LCS) of \$18.7 million Total Funds, \$18.6 million General Fund, and \$141,000 reappropriated funds. The bill includes funding for a net increase in 1.7 FTE, which includes a net decrease of 1.3 FTE to reflect the repeal of the Greenhouse Gas (GHG) Emissions Report program and for changes in interim committees; a request to retain the GHG FTE within the fiscal notes section; and a request for 2.0 FTE in the application development section to address the work required to get the legislative department's custom applications remediated for digital accessibility. A decrease totaling \$505,205 in the operating and travel budgets is also requested. Finally, roll-forward authority is included for \$150,000 General Fund for document remediation.

\$400,000 is requested from the Legislative Department Cash Fund to refinance \$150,000 for the annual set-aside for legislative department computers and iPads and \$250,000 for document remediation. These amounts are not reflected in the summary tables or included as a cash funds appropriation in the Legislative Appropriations Bill because the Legislative Department Cash Fund is continuously appropriated.

More information is available in the Legislative Council Staff budget request memorandum. This executive summary and the Legislative Council Staff budget request memorandum do not reflect the fiscal impact of Senate Bill 25-199, which reduces General Fund appropriations to Legislative Council Staff by \$137,042 and 1.9 FTE for suspended interim committees. Including

the impact of Senate Bill 25-199, General Fund appropriations to Legislative Council (other than those included in the Long Bill) would decrease by \$46,035, or 0.3 percent, in FY 2025-26.

Office of Legislative Legal Services and Office of Legislative Workplace Relations

The Legislative Appropriations Bill includes funding for the Office of Legislative Legal Services (OLLS) and the Office of Legislative Workplace Relations of \$11.7 million General Fund, up \$348,079 and 3.1 percent relative to FY 2024-25. The bill includes a decrease of \$34,946 in operating and travel and a \$15,232 increase for the Colorado Commission on Uniform State Laws. More information is available in the Office of Legislative Legal Services' budget request memorandum.

This executive summary and the OLLS budget request memorandum do not reflect the fiscal impact of Senate Bill 25-199, which reduces General Fund appropriations to the OLLS by \$113,341 and 1.5 FTE for suspended interim committees. Including the impact of Senate Bill 25-199, General Fund appropriations to OLLS and OLWR would increase by \$234,738, or 2.1 percent, in FY 2025-26 (see Table 1).

Office of the State Auditor

The Legislative Appropriations Bill includes funding for the Office of the State Auditor of \$14.9 million Total Funds, \$13.3 million General Fund, and \$1.6 million reappropriated funds. The bill includes an increase of \$28,875 reappropriated for audit contract payments. More information is available in the Office of the State Auditor's budget request memorandum.

Legislative Department Cash Fund

Staff respectfully requests that a total of \$430,000 be refinanced from the General Fund to the Legislative Department Cash Fund in FY 2025-26. This amount includes \$30,000 for Colorado Channel expenses in the General Assembly, \$150,000 for the annual set-aside for legislative department computers and iPads in Legislative Council, and \$250,000 for document remediation in Legislative Council. Because this is money continuously appropriated to the Executive Committee, it is not included in the Legislative Appropriations Bill.

Table 6. FY 2025-26 Legislative Department Budget Request
SB 25-188, Legislative Appropriations Bill Only

	Joint Chambers & Other*		Total General Assembly	Joint Budget Committee	Legislative Council	State Auditor's Office	OLLS & OLWR	Total Legislative Branch
	House	Senate						
Member Compensation, Benefits, and Session Expense Reimbursement								
Salary Base	\$3,091,465	\$1,603,707	\$4,695,172					\$4,695,172
Interim Per Diem	131,939	130,918	262,857					262,857
Metro Session Per Diem	360,360	194,040	554,400					554,400
Non Metro Session Per Diem Expense	864,240	465,360	1,329,600					1,329,600
Session Mileage and Trips Expense	169,140	96,226	265,366					265,366
Member Benefits*	1,404,781	851,035	2,255,816					2,255,816
Subtotal Members	\$6,021,925	\$3,341,286	\$9,363,211					\$9,363,211
Staff Compensation								
Nonpartisan Salary	\$1,099,619	\$1,019,499	\$2,196,331	\$2,274,430	\$11,594,951	\$8,682,706	\$7,831,996	\$32,580,414
Majority Salary	1,118,675	1,118,672	2,237,347					2,237,347
Minority Salary	660,936	660,933	1,321,869					1,321,869
Legislative Aides Wages	2,964,237	1,596,127	4,560,364					4,560,364
Subtotal Staff Salary & Wages	5,843,467	4,395,231	10,315,911	2,274,430	11,594,951	8,682,706	7,831,996	40,699,994
Staff Benefits**	1,561,659	1,263,753	2,855,752	701,876	3,456,580	2,480,848	2,232,196	11,727,252
Subtotal Staff Compensation	\$7,405,126	\$5,658,984	\$13,171,663	\$2,976,306	\$15,051,531	\$11,163,554	\$10,064,192	\$52,427,246
Operating Costs	\$465,608	\$399,271	\$2,150,076	\$57,220	\$2,282,621	\$1,273,122	\$819,689	\$6,582,728
Travel	\$108,968	\$114,016	\$254,847	10,000	\$64,781	\$40,000	\$23,369	\$392,997
General Fund before AED & SAED	\$14,001,627	\$9,513,557	\$24,939,797	\$3,043,526	\$17,398,933	\$12,476,676	\$10,907,250	\$68,766,182
PERA AED & SAED	\$936,768	\$632,390	\$1,577,029	\$226,518	\$1,159,495	\$868,270	\$783,700	\$4,615,012
TOTAL GENERAL FUND	\$14,938,395	\$10,145,947	\$26,516,826	\$3,270,044	\$18,558,428	\$13,344,946	\$11,690,950	\$73,381,194
CASH FUNDS	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
REAPPROPRIATED FUNDS	\$0	\$0	\$0	\$0	\$141,000	\$1,602,227	\$0	\$1,743,227
GRAND TOTAL ALL FUNDS	\$14,938,395	\$10,145,947	\$26,521,826	\$3,270,044	\$18,699,428	\$14,947,173	\$11,690,950	\$75,129,421
Total FTE***	103.6	68.6	173.4	20.3	109.9	83.1	65.1	451.8
General Fund FTE	103.6	68.6	173.4	20.3	108.9	83.1	65.1	450.8
Cash Fund FTE	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0
Reappropriated FTE	0.0	0.0	0.0	0	1.0	0.0	0.0	1.0

OLLS = Office of Legislative Legal Services; OLWR = Office of Legislative Workplace Relations
 *Joint Chamber operating costs include a \$5,000 appropriation for the Colorado Youth Advisory Council.
 **Benefits include PERA employer contributions; health, life, and dental insurance, short-term disability, family medical leave, Medicare tax, leave payouts, and transportation/telecommunication allowance.
 *** Legislators are not included in FTE. Session-only staff are budgeted at 0.6 FTE. Aides are budgeted at 0.9 FTE per member.

Table 7. Dollar Change in Legislative Budget, FY 25 to FY 26
SB 25-188, Legislative Appropriations Bill Only

	House	Senate	Joint Chambers	Total General Assembly	Joint Budget Committee	Legislative Council	State Auditor	OILS & OLWR	Total
GENERAL FUND									
Member Compensation, Benefits, and Session Expense Reimbursement									
Salary Base	\$135,893	\$45,840		\$181,733					\$181,733
Interim Per Diem	-10,569	-7,135		-17,704					-17,704
Metro Session Per Diem	108,360	61,740		170,100					170,100
Non Metro Session Per Diem Expense	31,240	-1,120		30,120					30,120
Session Mileage and Trips Expense	-28,590	-10,236		-38,826					-38,826
Member Benefits**	79,190	67,077		146,267					146,267
Subtotal Members	\$315,524	\$156,166		\$471,690					\$471,690
Staff Compensation									
Nonpartisan Salary	-\$90,458	\$32,593	-\$71,083	-\$128,948	\$52,121	\$564,305	\$293,431	\$191,766	\$972,675
Majority Salary	33,794	33,794		67,588					67,588
Minority Salary	19,966	19,966		39,932					39,932
Legislative Aides Wages	89,547	48,217		137,764					137,764
Subtotal Staff Salary & Wages	52,849	134,570	-71,083	116,336	52,121	564,305	293,431	191,766	1,217,959
Staff Benefits**	-1,136	98,080	-10,977	85,967	66,030	321,447	111,229	152,829	737,502
Subtotal Staff Compensation	\$51,713	\$232,650	-\$82,060	\$202,303	\$118,151	\$885,752	\$404,660	\$344,595	\$1,955,461
Operating Costs	-\$18,169	-\$73,648	-\$55,785	-\$147,602	-\$11,300	-\$843,026	-\$780,750	-\$8,613	-\$1,791,291
Travel	-\$73,017	-\$23,681	-\$2,976	-\$99,674	-\$8,240	-\$14,000	\$0	-\$8,845	-\$130,759
General Fund before AED & SAED	\$276,051	\$291,487	-\$140,821	\$426,717	\$98,611	\$28,726	-\$376,090	\$327,137	\$505,101
PERA AED & SAED	\$20,054	\$22,480	-\$7,259	\$35,275	\$4,512	\$62,280	\$29,342	\$20,942	\$152,351
TOTAL GENERAL FUND	\$296,105	\$313,967	-\$148,080	\$461,992	\$103,123	\$91,007	-\$346,748	\$348,079	\$657,453
CASH FUNDS	\$0	\$0	-\$85,000	-\$85,000	\$0	\$0	\$0	\$0	-\$85,000
REAPPROPRIATED FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$29,875	\$0	\$29,875
GRAND TOTAL ALL FUNDS	\$296,105	\$313,967	-\$233,080	\$376,992	\$103,123	\$91,007	-\$316,873	\$348,079	\$602,327
Total FTE***	1.1	1.1	-2.2	0.0	-0.4	1.7	0	0.1	1.4
General Fund FTE	1.1	1.1	-2.2	0.0	-0.4	1.7	0	0.1	1.4
Cash Fund FTE	0	0	0	0	0	0	0	0	0
Reappropriated FTE	0	0	0	0	0	0	0	0	0

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

*Joint Chamber operating costs include \$50,000 for the Colorado Youth Advisory Council in FY25 and \$5,000 in FY26.

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

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

Table 8. Percent Change in Legislative Budget, FY 25 to FY 26
SB 25-188, Legislative Appropriations Bill Only

	House	Senate	Joint Chambers	Total General Assembly	Joint Budget Committee	Legislative Council	State Auditor's Office	Olls & OLWR	Total Legislative Branch
GENERAL FUND									
Member Compensation, Benefits, and Session Expense Reimbursement									
Salary Base	4.6%	2.9%		4.0%					4.0%
Interim Per Diem	-7.4%	-5.2%		-6.3%					-6.3%
Metro Session Per Diem	43.0%	46.7%		44.3%					44.3%
Non Metro Session Per Diem Expense	3.8%	-0.2%		2.3%					2.3%
Session Mileage and Trips Expense	-14.5%	-9.6%		-12.8%					-12.8%
Member Benefits**	6.0%	8.6%		6.9%					6.9%
Subtotal Members	5.5%	4.9%		5.3%					5.3%
Staff Compensation									
Nonpartisan Salary	-7.6%	3.3%	-47.9%	-5.5%	2.3%	5.1%	3.5%	2.5%	3.1%
Majority Salary	3.1%	3.1%		3.1%					3.1%
Minority Salary	3.1%	3.1%		3.1%					3.1%
Legislative Aides Wages	3.1%	3.1%		3.1%					3.1%
Subtotal Staff Salary & Wages	0.9%	3.2%	-47.9%	1.1%	2.3%	5.1%	3.5%	2.5%	3.1%
Staff Benefits**	-0.1%	8.4%	-26.6%	3.1%	10.4%	10.3%	4.7%	7.3%	6.7%
Subtotal Staff Compensation	0.7%	4.3%	-43.3%	1.6%	4.1%	6.3%	3.8%	3.5%	3.9%
Operating Costs	-3.8%	-15.6%	-4.2%	-6.4%	-16.5%	-27.0%	-38.0%	-1.0%	-21.4%
Travel	-40.1%	-17.2%	-8.5%	-28.1%	-45.2%	-17.8%	0.0%	-27.5%	-25.0%
General Fund before AED & SAED	2.0%	3.2%	-9.0%	1.7%	3.3%	0.2%	-2.9%	3.1%	0.7%
PERA AED & SAED	2.2%	3.7%	-48.0%	2.3%	2.0%	5.7%	3.5%	2.7%	3.4%
TOTAL GENERAL FUND	2.0%	3.2%	-9.4%	1.8%	3.3%	0.5%	-2.5%	3.1%	0.9%
CASH FUNDS	0.0%	0.0%	-94.4%	-94.4%	0.0%	0.0%	0.0%	0.0%	-94.4%
REAPPROPRIATED FUNDS	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	0.0%	1.7%
GRAND TOTAL ALL FUNDS	2.0%	3.2%	-14.0%	1.4%	3.3%	0.5%	-2.1%	3.1%	0.8%
Total FTE***	1.1%	1.6%	-64.7%	0.0%	-1.9%	1.6%	0.0%	0.2%	0.3%
General Fund FTE	1.1%	1.6%	-64.7%	0.0%	-1.9%	1.6%	0.0%	0.2%	0.3%
Cash Fund FTE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reappropriated FTE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

*Joint Chamber operating costs include \$50,000 for the Colorado Youth Advisory Council in FY25 and \$5,000 in FY26.

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

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

COLORADO LEGISLATIVE DEPARTMENT



STATE CAPITOL
DENVER, COLORADO 80203

March 6, 2025

TO: Executive Committee of the Legislative Council

FROM: Vanessa Reilly, Chief Clerk of the House
Esther van Mourik, Secretary of the Senate
Cindi Markwell, Senior Advisor to the Secretary of the Senate

SUBJECT: General Assembly Budget Request for Fiscal Year 2025-26

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 \$26,521,826 Total Funds, including \$26,516,826 General Fund and \$5,000 cash funds. This represents an increase of \$376,992 or 1.4 percent, Total Funds; an increase of \$461,992, or 1.8 percent, General Fund; and a decrease of \$85,000, or 94.4 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. Tables 5 through 17 provide detailed requests for each portion of the General Assembly's budget request, as listed on page GA-10.

Finally, a request to refinance \$30,000 in funding for the Colorado Channel from the General Fund to the Legislative Department Cash Fund is described on page GA-9.

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.

PERA AED & SAED (Centrally Appropriated).....	GA-2
Annualizations for Prior Year Legislation.....	GA-2
Members of the General Assembly.....	GA-4
Staff Compensation and Benefits.....	GA-6
Reduce Interim Committee Funding.....	GA-7
Eliminate Funding for Special Sessions.....	GA-7
General Operating Budgets	GA-7
Out-of-State Travel Budgets	GA-9
Colorado Youth Advisory Council.....	GA-9
Refinance Television Funding with Legislative Department Cash Fund	GA-9
Detailed Budget Tables	GA-10

All Agencies: PERA Centrally Appropriated Line Items

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

Annualized Prior Year 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	-187,602	-102,602	-85,000	0	0	0.0
Colorado Youth Advisory Council	-45,000	-45,000	0	0	0	0.0
Out-of-State Travel Budget						
	-84,440	-84,440	0	0	0	0.0
Total FY 2025-26 Request¹	\$26,521,826	\$26,516,826	\$5,000	0	0	173.4
\$ Change from prior year	376,992	461,992	-85,000	0	0	0.0
% Change from prior year	1.4%	1.8%	-94.4%	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	1,432,484	1,427,484	5,000	0	0	1.2
Colorado Youth Advisory Council	5,000	5,000	0	0	0	0.0

¹Appropriation 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 Comply with State Law

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 Related to Reduced Funding for Interim Committees

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 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 \$187,602 Total Funds, including a decrease of \$102,602 General Fund and \$85,000 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 \$60,120 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.
- an \$85,000 decrease from the Joint Chamber cash funds budget from \$90,000 to \$5,000. This is spending authority from revenue generated by the **bill room**.

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.

Colorado Youth Advisory Council

The request reduces funding for the Colorado Advisory Council from \$50,000 to \$5,000 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.”

Refinance Television Funding with Legislative Department Cash Fund

Staff requests that \$30,000 in the Joint Chamber operating budget that is used for the Colorado Channel be refinanced from the General Fund to the Legislative Department Cash Fund for FY 2025-26. Of this amount, \$20,000 is used to provide closed captioning and \$10,000 accrues to an account in the fund set aside for television equipment. Since this money is continuously appropriated to the Executive Committee, it is not included as appropriations in the Legislative Appropriations Bill.

Detailed Budget Tables

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

List of Detailed Budget Tables

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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 Reimbursements	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		5,000		-90.0%
Total before PERA AED & SAED	20,953,771	173.4	23,167,380	173.4	24,513,080	173.4	24,939,797	173.4	1.7%
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	26,516,826	173.4	1.8%
CASH FUNDS: Print Shop Sales	-		90,000		90,000		5,000		-94.4%
GRAND TOTAL									
GENERAL ASSEMBLY	22,225,244	173.4	24,717,250	173.4	26,144,834	173.4	26,521,826	173.4	1.4%

GA-11



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 Reimbursements	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 Nonpartisan 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 Nonpartisan Staff									
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 Reimbursements	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 Reimbursements	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		
New Full Time Staff									
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 Nonpartisan 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 Nonpartisan Staff									
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 Payments	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 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	
	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	9014		14,000		14,000		11,500	
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		
Total 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 @1.61% 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		-		

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	
3123 Postage	752		8,832		8,832		8,832		
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 Directorities, Publications Provided by the Print Shop	-		90,000		90,000		5,000		-94.4%
Total Joint Chamber	1,130,217	3.4	1,578,615	3.4	1,620,564	3.4	1,432,484	1.2	-11.6%



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		5,000		
Total General Fund	51,907		50,000		50,000		5,000		-90.0%

Joint Budget Committee



Joint Budget Committee FY 2025-26 Operating Budget Request

JBC

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

Prepared by:
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February 10, 2025

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How to Use this Document: The Department Overview contains a table summarizing the staff recommended changes. Brief explanations of each change follow the table. Sections following the Department Overview and the division summary tables provide more details about the changes.

Department Overview

As the General Assembly's permanent fiscal and budget review agency, the Joint Budget Committee (JBC) studies the management, operations, programs, and fiscal needs of the departments of Colorado state government¹. The JBC holds hearings and reviews the budget requests from executive and judicial branch agencies, and introduces the annual general appropriation bill (called the Long Bill) to fund the operations of state government. The JBC also reviews the need for mid-year adjustments to appropriations and introduces “supplemental” bills when necessary to make those changes.

The six-member JBC is comprised of two majority party members and one minority party member from each legislative chamber. Members serve two-year terms and are selected following the general election. A Senator serves as Chair and a Representative serves as Vice Chair in the first year following the general election, and then switch positions in the next year. The remaining four members are selected from the House and Senate Appropriations Committees’ membership.

The JBC has a non-partisan, full-time professional staff of fifteen budget and policy analysts, three administrative staff positions, and one Staff Director. The Staff Director assigns each analyst one or more departments and programs of state government. JBC analysts review related budget requests, statutes, and other pertinent information, and meet with agency personnel and other individuals to learn about the operations of assigned departments and programs. Over the course of the budget cycle, JBC analysts:

- present departmental budget requests to the JBC and make recommendations for appropriations;
- may make recommendations concerning budget-related operational or policy issues;
- draft supplemental bills and the Long Bill based on JBC actions; and
- draft amendments to supplemental bills and the Long Bill, and enroll any amendments that are adopted.

In addition, JBC analysts prepare fiscal analyses of other legislation that is referred to the Appropriations Committees, draft appropriation clauses for such bills, and provide staff support for both Appropriations Committees. Finally, JBC analysts respond to research requests from other committees, individual legislators, the press, and the public.

Summary of Staff Recommendations

Overall, staff recommends a total appropriation of \$3,270,044 General Fund and 20.3 FTE for Fy 2025-26. That represents a net increase of \$103,123 General Fund (3.3 percent) and a decrease of 0.4 FTE relative to FY 2024-25, as summarized in the table on the following page. As discussed below, this recommendation includes a *placeholder* amount for salary and benefit

¹ See Sections 2-3-201 through 2-3-210, C.R.S.

common policy increases as approved by the Executive Committee on February 4, 2025. Should the Joint Budget Committee and/or the Executive Committee change the common policy, staff requests permission to adjust the corresponding amounts for the appropriation.

Joint Budget Committee FY 2025-26 Budget Request Summary						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2024-25 Appropriation¹	\$3,166,921	\$3,166,921	\$0	\$0	\$0	20.7
Changes from the FY 2024-25 Appropriation						
Employee compensation and benefits	\$142,494	\$142,494	\$0	\$0	\$0	0.0
Centrally appropriated line items	6,820	6,820	0	0	0	0.0
R1 Convert administrative position to seasonal	-31,651	-31,651	0	0	0	-0.4
R2 Operating expenses reduction	-14,540	-14,540	0	0	0	0.0
Total FY 2025-26 Request¹	\$3,270,044	\$3,270,044	\$0	\$0	\$0	20.3
\$ Change from prior year	\$103,123	\$103,123	\$0	\$0	\$0	-0.4
% Change from prior year	3.3%	3.3%	n/a	n/a	n/a	-1.9%

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

Description of Incremental Changes

Employee compensation and benefits: Staff recommends an increase of \$142,494 General Fund to cover the increased costs for employee salaries and benefits, consistent with placeholder common policies approved by the Executive Committee on February 4, 2025. Please note that the Executive Committee decision was clearly a placeholder pending potential adjustments to common policies by the Joint Budget Committee. This total includes:

- \$67,790 for the employer contribution for Health, Life, Dental, and Vision insurance. Consistent with the Executive Branch request and the placeholder approved by the Executive Committee, this is staff's estimate of the amount necessary for the State contribution to absorb all premium increases for FY 2025-26.
- \$67,121 for salary increases. This amount includes \$53,869 associated with a 2.5 percent salary survey request (framed as an across-the-board increase in the Executive Branch request although implementation will differ for Legislative agencies) and \$13,252 for a 0.6 percent "step-like" increase to maintain parity with the step system in the Executive Branch.
- A net increase of \$6,506 for associated increases for the basic employer PERA contribution, Medicare, Family Medical Leave Insurance, short-term disability, and a decrease in the costs associated with the RTD Ecopass.

Staff also requests permission to modify these amounts as necessary based on final decisions by the Joint Budget Committee and the Executive Committee.

Centrally appropriated line items: Staff recommends an increase of \$6,820 General Fund for adjustments for the centrally appropriated line item(s) for supplemental payments to the Public Employees' Retirement Association (PERA) pension fund (formerly AED and SAED). This amount does not account for a recommended reduction associated with request R1 (Convert Administrative Position to Seasonal), discussed below.

R1 Convert Administrative Position to Seasonal: Staff recommends a reduction of \$31,651 General Fund and 0.4 FTE associated with a proposal to convert one of the two Administrative Assistant positions to “seasonal” from November 1 through May 15. In effect, the recommendation is for a “JBC-session only” position. This position would largely cover the front desk in the lobby, as well as other duties as assigned during the briefing/hearing cycle and then through the Session. The reduction includes \$29,343 and 0.4 FTE from the Joint Budget Committee line item (salary and benefits) and \$2,308 from the centrally appropriated line item(s) for supplemental payments to PERA.

R2 Operating Expenses Reduction: Staff recommends a net reduction of \$14,540 General Fund related to operating expenses within the Joint Budget Committee line item. The net reduction includes the following adjustments:

- A decrease of \$11,300 (69.3 percent) from the current allocation of \$16,300 for “Purchased Services” (reducing the allocation to \$5,000). The intent of these funds has been for professional development. While staff continues to seek to provide more professional development opportunities, the funds have been underutilized. In light of the constraints facing the State, staff recommends taking the reduction.
- A decrease of \$8,240 (62.2 percent) from the existing \$13,240 allocation for out-of-state travel (reducing the allocation to \$5,000). This allocation primarily allows for attendance at conferences and professional development opportunities. Staff would prefer to reinstate the appropriation in the future if resources are available – but \$5,000 would be sufficient to support recent actual usage.
- A reallocation/increase of \$5,000 from the above amounts to reserve funds for Information Technology Professional Services. Staff recommends retaining this amount to help support contract development and maintenance costs for the staff’s budget database (CLIMBS).

→ R1 Convert administrative position to seasonal

Request/Recommendation

Staff recommends that the Committee approve a reduction of \$31,651 and 0.4 FTE associated with a proposal to convert one of the two Administrative Assistant II positions from a year-round/permanent position to a seasonal position from November 1 through May 15. The seasonal position would largely staff the front desk in the lobby but will also continue to take on additional duties as assigned. Relative to the current budget, the reduction includes:

- \$29,343 from the Joint Budget Committee line item (for salary and benefits).
- \$2,308 from the centrally appropriated supplemental payments to PERA.

Analysis

Staff is proposing this as a budget balancing measure – but also to experiment with a different model for the JBC Staff Administrative Team. Following the renovations to the third floor of LSB (including adding the front desk and the new conference room in the lobby area), the General Assembly approved an additional Administrative Assistant position for the JBC Staff for FY 2023-24. With the increase, the Administrative Team (excluding the Director) currently consists of 3.0 FTE, including the Office Administrator and two administrative assistants.

Two years into the experiment with 3.0 permanent FTE, the model has proven challenging. Given the State’s current budgetary challenges, and with one of the two Administrative Assistant II positions currently vacant, staff recommends experimenting with a seasonal position to staff the front desk from November 1 through May 15. Doing so should ensure coverage for the front desk throughout the briefing and hearing process and the session, allowing the other two positions to focus on other core tasks. Staff is also hopeful that this process may identify promising candidates should it prove necessary to return to 3.0 permanent positions.

In short, given the converted layout of the JBC Staff offices, staff believes that it is necessary to have three administrative positions throughout the “busy season” from November through the session. Doing so will ensure adequate coverage of the front desk to meet the needs of members and the public while allowing two positions to focus on other office operations. However, staff is not currently convinced that the three positions are necessary year-round and recommends that the Committee approve the reduction as a budget balancing measure.

Based on input from other legislative agencies with experience with seasonal positions, staff has calculated the cost/savings for the proposal based on a daily rate for the November 1 to May 15 period (prorating a \$50,000 annual salary with a daily rate of \$192.31). Relative the existing budget, the recommendation reduces salary costs by \$23,077, with the remaining reductions from associated benefits (PERA, Medicare, Health, Life, and Dental, etc.). The recommendation includes a \$2,000 incentive bonus for completing the entire November 1 to May 15 period.

→ R2 Operating expenses reduction

Request/Recommendation

Staff recommends that the Committee approve a net reduction of \$14,540 General Fund associated with operating expenses as a budget balancing measure. The recommendation would:

- Reduce the current budget for “Purchased Services” by \$11,300 (from \$16,300 to \$5,000, a 69.3 percent reduction). The funds are intended for professional development costs. Staff would like to add back professional development resources as resources allow; however, this allocation has been underutilized.

- Reduce the budget for out-of-state travel by \$8,240 (from \$13,240 to \$5,000, 62.2 percent). Related to the professional development discussion above, staff would prefer to provide *more* professional development opportunities, including those requiring out of state travel. However, \$5,000 would have been sufficient in each of the past several years.
- Reallocate \$5,000 from the above reductions to a new Information Technology Professional Services category to provide a dedicated source for potential contract development and maintenance costs related to the budget database (CLIMBS). The office has absorbed some of these costs within vacancy savings in recent years (including approximately \$16,000 in FY 2023-24). Given the critical nature of the database, staff recommends retaining a small budget for those costs in case of need.

Analysis

The JBC Staff office runs very “lean” in terms of operating costs. The FY 2024-25 budget is 96.8 personal services expenses (including supplemental payments to PERA associated with those costs). As a result, there are limited opportunities to reduce operating expenses. Operating expenses per FTE are also quite low. However, staff recognizes the fiscal constraints and has targeted reductions that would better align resources with recent costs but still allow the office to fund core priorities.

Line Item Detail – Legislative Appropriation Bill

Joint Budget Committee

This line item includes most funding to support office operations, including funding for:

- Salaries for 20.3 FTE;
- Associated costs of the employer contributions for PERA, Medicare, and short-term disability insurance;
- The employer’s share of health, life, and dental insurance benefits;
- Operating expenses; and
- Travel expenses.

Statutory Authority: Section 2-3-204, C.R.S.

Recommendation: Staff recommends an appropriation of \$3,043,526 General Fund and 20.3 FTE for this line item. This amount is based on the common policy placeholder adopted by the Executive Committee on February 4, 2024, and it includes the following:

- An increase of \$142,494 for employee compensation and benefits based on the placeholder common policies;
- A decrease of \$29,343 and 0.4 FTE for the conversion of one administrative assistant position to a seasonal position (R1); and
- A net decrease of \$14,540 for operating expenses reductions and reallocations (R2).
- A continuation level of funding for other operating expenses and travel expenses.

Staff requests permission to adjust elements in the above proposed budget in response to any changes in JBC common policies or Executive Committee actions on this budget request.

Amortization Equalization Disbursement Payments

This line item consolidates what had previously been two separate line items for Amortization Equalization Disbursement Payments pursuant to S.B. 04-257 and Supplemental Amortization Equalization Disbursement Payments pursuant to S.B. 06-235. The funds provide additional funding to increase the state contribution for Public Employees' Retirement Association (PERA).

Statutory Authority: Section 24-51-411, C.R.S.

Recommendation: Staff recommends appropriating \$226,518 General Fund, which is consistent with Committee common policy and current law (calculated as 10.0 percent of salaries). This amount includes a reduction associated with the seasonal conversion in request R1. Staff requests permission to adjust this amount as necessary based on the JBC and Executive Committee decisions.

Joint Budget Committee Operating Budget: Staff Director Recommendation							
Description	FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 Recommendation		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
Personal Services							
<i>Salaries:</i>							
Staff Director		1.0		1.0		1.0	
Administrative Personnel		2.9		3.0		2.6	
Chief Legislative Budget and Policy Analyst		4.0		3.0		3.0	
Principal Legislative Budget and Policy Analyst		2.0		6.0		6.0	
Senior Legislative Budget and Policy Analyst		5.0		2.0		2.0	
Legislative Budget and Policy Analyst		4.9		5.0		5.0	
Interns/assistants		0.3		0.7		0.7	
Subtotal - Salaries and Payouts	\$2,017,651	20.1	\$2,081,353	20.7	\$2,198,309	20.3	
Salary Survey/Step-like increase	0		136,956		67,121		
Professional Services & IT Professional Services	16,916		4,000		9,000		
Subtotal: Salaries and Professional Services	\$2,034,567		\$2,222,309		\$2,274,430		2.3%
<i>Associated Costs:</i>							
PERA: Employer Share for Defined Contribution and Defined Benefit Plans	\$225,457		\$255,525		\$258,417		
Medicare Tax	29,437		32,791		33,445		
Short Term Disability Insurance	2,811		3,358		3,390		
Paid Family and Medical Leave Insurance	0		9,798		10,001		
Health, Life, and Dental Insurance	225,457		287,874		350,523		
Transportation Stipend	43,540		44,800		44,800		
RTD EcoPass	1,700		1,700		1,300		
Subtotal - Associated Costs	\$528,402		\$635,846		\$701,876		10.4%
Total Personal Services	\$2,562,969	19.0	\$2,858,155	20.7	\$2,976,306	20.3	4.1%
<i>Operating Expenses</i>							
Equipment Maintenance	\$1,433		\$200		\$200		
IT Maintenance/ Noncapitalizable IT	13,485		19,552		19,552		

10-February-2025

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JBC operating-fig

Joint Budget Committee Operating Budget: Staff Director Recommendation

Description	FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 Recommendation		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
Rental of Equipment	936		4,300		4,300		
Advertising	0		200		200		
Communication Charges - OIT	8,300		11,800		11,800		
Printing and Reproduction Services	31		25		25		
Purchased Services	0		16,300		5,000		
Food and Food Services	8,614		4,300		4,300		
Books/Periodicals/Subscriptions	882		958		958		
Office Supplies	4,951		6,725		6,725		
Postage	8		400		400		
Noncapitalizable Equipment	0		0		0		
Noncapitalizable Furniture and Office Systems	0		0		0		
Official Functions	1,324		200		200		
Registration Fees/ Professional Development	3,400		3,560		3,560		
Information Technology - Direct Purchases	0		0		0		
Capital Project Services	0		0		0		
Subtotal - Operating Expenses	\$43,364		\$68,520		\$57,220		-16.5%
Travel							
Rental/Motor Pool Mile Charge	\$450		\$700		\$700		
In-State Travel	3,285		4,300		4,300		
Out-of-State Travel/ Out of State Common Carrier	1,286		13,240		5,000		
Subtotal - Travel	\$5,021		\$18,240		\$10,000		-45.2%
TOTAL JBC Before Additional PERA Payments	\$2,611,354		\$2,944,915		\$3,043,526		3.3%
JBC Supplemental PERA Payments	194,414		222,006		226,518		2.0%
Grand Total	\$2,805,768	19.0	\$3,166,921	20.7	\$3,270,044	20.3	3.3%



LINE ITEM DETAIL – LONG BILL

The annual Long Bill includes centrally appropriated amounts for the Legislative Department, including the Joint Budget Committee. These include:

- PERA Direct Distribution
- Workers’ Compensation
- Legal Services
- Payment to Risk Management and Property Funds
- Maintenance of Legislative Space
- Payments to OIT
- CORE Operations

Staff recommendation for the above line item appropriations, along with others that are included in the Long Bill, will be presented to the Committee on Thursday, February 20, 2025.



Legislative Council Staff
Nonpartisan Services for Colorado's Legislature

Memorandum

February 28, 2025

TO: Legislative Council
FROM: Natalie Castle, Director, 303-866-4778
Elizabeth Burger, Deputy Director, 303-866-6272
Manish Jani, Deputy Director, 303-866-6272
SUBJECT: Legislative Council Staff FY 2025-26 Budget Request

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LCS

Overview

This memorandum summarizes the request for the FY 2025-26 Legislative Council Staff (LCS) budget. LCS respectfully requests an increase of \$91,007 General Fund (0.5 percent) for FY 2025-26. The appropriation includes funding for 109.9 FTE. LCS also respectfully requests \$400,000 in spending authority from the Legislative Department Cash Fund and roll-forward authority between FY 2024-25 and FY 2025-26 of \$150,000 General Fund for document remediation.

Table 1 on page 2 summarizes the request by showing the FY 2024-25 appropriation, recommended incremental changes from the FY 2024-25 appropriation, and the resulting FY 2025-26 request. This memorandum includes descriptions of each incremental change and decision item, centrally appropriated line items, and an overview of the major functions of Legislative Council Staff (LCS). Table 8 on pages 17 through 19 provides details on actual expenditures for FY 2023-24, appropriations for FY 2024-25, and the request for FY 2025-26.



The information technology-related decision items in this request, including requests for data center management and disaster recovery software and services; adjustments in funding for accessibility compliance to reflect decreases in funding for document remediation and increases for applications accessibility; inflationary increases for software, software-related services, and IT equipment; and a refinancing of the cost of computer equipment and document remediation from General Fund to cash funds were reviewed by the Joint Technology Committee on January 29, 2025. The committee voted 6 to 0 to recommend the LCS information technology budget request to the Executive Committee of the Legislative Council.

Table 1: Legislative Council FY 2025-26 Budget Request Summary

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2024-25 Appropriation¹	\$18,608,421	\$18,467,421	\$0	\$141,000	\$0	108.2
Changes from the FY 2024-25 Appropriation						
Centrally appropriated	62,280	62,280	0	0	0	0.0
Annualize prior year legislation	-112,511	-112,511	0	0	0	-1.3
Annualize prior year budget actions	-40,020	-40,020	0	0	0	0.0
Employee compensation and benefits, existing FTE	606,708	606,708	0	0	0	0.0
R1: Retain GHG FTE for Fiscal Notes	90,880	90,880	0	0	0	1.0
R2: Accessibility compliance	-476,883	-476,883	0	0	0	2.0
R3: IT software and equipment	136,084	136,084	0	0	0	0.0
R4: Refinance set-aside for computer refresh	-150,000	-150,000	0	0	0	0.0
R5: Reduce General operating and travel budgets	-14,406	-14,406	0	0	0	0.0
R6: Eliminate funding for special session	-11,126	-11,126	0	0	0	0.0
Total FY 2025-26 Request¹	\$18,699,428	\$18,558,428	\$0	\$141,000	\$0	109.9
\$ Change from prior year	\$91,007	\$91,007	\$0	\$0	\$0	1.7
% Change from prior year	0.5%	0.5%	n/a	n/a	n/a	1.6%

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



Description of Incremental Changes

This section provides brief descriptions of each incremental change, including decision items, listed in Table 1. More detailed descriptions of each decision item begin on page 6.

Centrally Appropriated (PERA AED and SAED)

The request includes an increase of \$62,280 General Fund for PERA amortization equalization disbursement (AED) and supplemental amortization equalization disbursement (SAED) payments. These amounts are detailed in Table 7 on page 13.

Annualized Legislation

As shown in Table 2, the request includes a decrease of \$112,511 General Fund and 1.3 FTE for annualized legislation, including:

- a decrease of \$90,464 General Fund and 1.0 FTE to reflect the repeal of Greenhouse Gas Emissions Reports;
- an increase of \$22,047 General Fund and 0.3 FTE for the Opioid and other Substance Use Disorders Study Committee, which meets every other year; and
- a decrease of \$22,047 and 0.3, respectively, to reflect the repeal of the Language Access Advisory Board and the Mill Levy Override Task Force.

LCS

Table 2. LCS Prior Year Legislation - FY 2025-26 Budget

Legislation	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 19-1188 Greenhouse Gas Emissions Reports	-90,464	-90,464	0	0	0	-1.0
HB 24-1045 Treatment for Substance Use Disorders (Opioid Cmte in 2025 interim)	22,047	22,047	0	0	0	0.3
HB 24-1368 Language Access Advisory Board	-22,047	-22,047	0	0	0	-0.3
HB 24-1448 New School Finance Formula (Mill Levy Override Task Force)	-22,047	-22,047	0	0	0	-0.3
Total FY 2025-26 Annualize Prior Year	-\$112,511	-\$112,511	\$0	\$0	\$0	-1.3



Annualized Budget Actions

The budget includes a decrease of \$40,020 General Fund to reflect the removal of one-time appropriations for furniture and computer equipment for FTE authorized in FY 2024-25.

Employee Compensation and Benefits, Existing FTE

The request includes an increase of \$606,708 General Fund for existing staff compensation and benefits, comprised of salary and associated benefits.

Salary

This amount includes a total increase of \$343,605 General Fund for salaries. These amounts reflect \$275,766 for a 2.5 percent common policy across-the-board increase and \$67,838 for 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. These amounts are subject to change. They represent a placeholder for changes in employee salaries pending future action on compensation common policies by the Joint Budget Committee, as approved by the Executive Committee of the Legislative Council on February 4.

Associated Benefits

The request includes an increase of \$245,628 total funds for employee benefits, primarily consisting of increases for health, life, dental, offset by reductions for short-term disability insurance. More information is on page 13.

Decision Items

The request includes five decision items, which are summarized below. More detailed information on each item may be found starting on page 6.

Decision Item R1: Retain Greenhouse Gas Emissions Reports FTE for Fiscal Notes

The request includes a net increase of \$416 General Fund to replace the role of an Environmental Analyst with a Fiscal Note Analyst. The request includes an increase of 1.0 FTE and \$90,880 General Fund for salary and associated benefits for a Fiscal Note Analyst. This amount is offset by a reduction of \$90,464 General Fund and 1.0 FTE to reflect the repeal of Greenhouse Gas Emissions Reports (as shown in Table 2). More information can be found on page 6.



Decision Item R2: Accessibility Compliance

The request includes a net decrease of \$476,883 General Fund, an increase of 2.0 FTE, and \$250,000 in spending authority from the Legislative Department Cash Fund for accessibility compliance. In addition, roll-forward authority is requested for \$150,000 General Fund for document remediation. More information is available on pages 7 through 9.

Decision Item R3: IT Software and Equipment

The request includes an increase of \$136,084 General Fund for data center management, disaster recover software and services, and inflationary increases for IT software and equipment. More information is available on pages 9 through 10.

Decision Item R4: Refinance Set-Aside for Computer Refresh

An existing line item appropriates and sets aside \$150,000 General Fund each year toward the purchase every four to five years of computers and iPads for the Legislative Department. The request refinances this line from the General Fund to the existing balance of the Legislative Department Cash Fund for FY 2025-26. More information is available on pages 10 through 11.

Decision Item R5: Reduce General Operating and Travel

The request includes a net decrease of \$14,406 General Fund for LCS general operating expenditures and travel. Specifically, LCS out-of-state travel and associated registration costs for professional development trainings are reduced by \$17,000. The request reflects increases in costs for contract services and unemployment insurance, offset by decreases in various other lines to reflect actual expenditures. More information is available on pages 11 through 12.

Decision Item R6: Eliminate Funding for Special Sessions

Consistent with the Executive Committee's decision to budget for zero days of special session in FY 2025-26, the LCS budget is reduced by \$11,126 to eliminate costs for session-only Virtual Meeting Coordinators for 20 days of special session. More information is on page 12.

Requested Changes in FTE

Decision items R1 and R2 include requests for new FTE, offset by FTE reductions in annualized prior-year legislation. Table 3 provides information on requested changes in FTE.



Table 3: Requested changes in FTE

Description	FTE	Base Salary
Annualize prior year legislation (see Table 2)	-1.3	-99,500
R1 Retain GHG FTE in Fiscal Notes Section	1.0	80,000
R2-A1 Applications Accessibility Business Analyst	1.0	125,000
R2-A2 Applications Accessibility Quality Assurance Analyst	1.0	125,000
Total Change in General Fund FTE	1.7	\$230,500

Decision Items

This section provides detailed descriptions of each decision item listed in Table 1 on page 2.

Decision Item R1: Retain Greenhouse Gas Emissions Reports FTE for Fiscal Notes

[House Bill 19-1188](#) requires LCS to prepare Greenhouse Gas Emissions Reports (GHG emissions reports) on certain legislative bills. A GHG emissions report assesses whether a legislative measure is likely to directly cause a net increase or decrease in greenhouse gas pollution within a 10-year time period following enactment. A GHG emissions report identifies new sources of greenhouse gas emissions, changes in existing sources of emissions, and any impact on sequestration of emissions. The law required LCS to [report](#)¹ on the implementation of GHG emissions reports by December 1, 2024. The [report](#) provides information on the use of the GHG emissions report process over the past five years; overall, utilization of GHG reports has been minimal. The statutory authorization for GHG emissions reports expires on September 1, 2025.

LCS was appropriated 1.0 FTE to implement GHG emissions reports at an annualized cost of \$90,464 General Fund. In the first year of implementation (2020), the Environmental Analyst assigned to work on GHG emissions reports developed processes for requesting and producing GHG reports, provided training to members and staff on the GHG emissions report process, and responded to environmental, energy, and utility-related research requests, in addition to writing requested GHG reports. In the following years, in addition to responding to requests for GHG emissions reports, the Environmental Analyst also wrote fiscal notes for bills related to energy use, emissions impacts, transportation, agriculture, and other topics. In time, as requests for GHG emissions reports remained minimal, the assigned analyst's workload primarily involved research and fiscal analysis, taking on a full-time role within the Fiscal Notes team analyzing often complex bills related to environmental regulation and energy.

¹ The report can be accessed at: <https://leg.colorado.gov/publications/required-reporting-greenhouse-gas-emissions-reports>



The LCS and General Assembly have benefited by utilizing the expertise of the Environmental Analyst for research and analysis, and the LCS seeks to retain this expertise going forward. With the repeal of GHG emissions reports on September 1, 2025, LCS respectfully requests the addition of 1.0 FTE Fiscal Analyst with an associated General Fund cost of \$90,880 in FY 2025-26 to retain the Environmental Analyst role, transfer the role to the Fiscal Notes team, and allow the analyst to continue to conduct fiscal and policy-related research on topics of interest to the General Assembly. These costs are offset by a reduction of \$90,464 General Fund and 1.0 FTE to reflect the repeal of GHG emissions reports (as shown in Table 2), for a net increase of \$416 General Fund in FY 2025-26.

Decision Item R2: Accessibility Compliance

Sections 24-85-103 and 24-34-802, C.R.S., require state digital resources and services to be accessible to persons with disabilities on or before July 1, 2024, with a grace period against legal liability through June 30, 2025. The accessibility compliance efforts encompass both accessible document production and application development. In the last year, technical improvements in staff's approach to accessibility and a changing accessibility industry have resulted in a shift in the need for funding away from document remediation and toward application accessibility. As a result, required appropriations for document remediation are reduced, while additional resources and staff for application accessibility are requested. The request also requests a refinancing of costs for accessibility audits and accessibility contractors from the General Fund to the Legislative Department Cash Fund.

LCS requests a net decrease of \$476,883 General Funds and \$226,883 Total Funds, and an increase of 2.0 FTE, in FY 2025-26 for accessibility compliance. Table 4 shows the elements of the request, which are described below.

R2 A: New Applications Accessibility FTE

LCS requests \$311,800 General Fund and 2.0 FTE for a Business Analyst and a Quality Assurance Analyst, each with accessibility expertise, to facilitate the work of programmers working on accessibility compliance for over 60 custom applications for the General Assembly.

R2-B: Document Remediation Software

The request includes an increase of \$38,154 General Fund for document remediation software and tools, such as Adobe PDF, Adobe Creative Cloud, and other tools.



Table 4. Accessibility Compliance Requests

Description	FTE	General Fund	Cash Funds
R2-A: New Applications Accessibility FTE, base salary and associated costs	2.0	311,800	0
R2-B: Document remediation, software	N/A	38,154	0
R2-C: Vendor document remediation	N/A	-883,500	0
R2-D: Accessibility audits	N/A	-150,000	0
R2-E: Contractors, Applications Accessibility	N/A	206,663	250,000*
Total FY 2025-26 Appropriation	2.0	-\$476,883	\$250,000*

*The \$250,000 cash fund request is not included in Figure 1 and the Legislative Appropriations Bill because it is continuously appropriated.

R2 C: Vendor Document Remediation

The request includes a reduction of \$883,500 General Fund for document remediation services. While LIS remains just as strongly committed to the production of accessible documents as a year ago, technical improvements in staff’s approach to accessibility and a changing accessibility industry has resulted in a shift in the need for funding away from document remediation for three primary reasons. First, LIS successfully contracted with a document remediation vendor for approximately 1/10th of the budgeted cost. Second, application contractors for LIS have begun the programming required to convert session-related documents into an accessible HTML format, vastly decreasing the number of documents requiring remediation. Finally, additional legislative staff across the Legislative Department have implemented more accessible document production practices, which will reduce the amount of work for in-house employees and contractors for document remediation.

R2-D: Accessibility Audits

The request includes a reduction of \$150,000 General Fund for accessibility audits. While accessibility audits will continue to occur in FY 2025-26, funding for this work is being rolled into costs for application accessibility contractors.

R2-E: Applications Accessibility Contractors

In FY 2025-26, \$206,663 General Fund and \$250,000 Cash Funds, or a total of \$456,663 Total Funds, is requested for application accessibility contractors. While the large majority of these contractors will be programmers with targeted expertise in programming languages, UI/UX design, and accessibility, they may also include testers and business analysts.



Only the General Fund request is expected to be ongoing. Much of the work on upgrading applications, including the website, for accessibility is front-loaded and is currently not expected to be ongoing into FY 2026-27. Staff therefore is requesting \$250,000 in Legislative Department Cash Fund spending authority for this work in FY 2025-26. The \$250,000 request is not reflected in Table 1 or included as a cash funds appropriation the Legislative Appropriations Bill because it is continuously appropriated.

Decision Item R3: Information Technology Software & Equipment

The request includes an increase of \$136,084 General Fund for information technology software and equipment that will be used across the Legislative Department, and for IT equipment for the FTE requested in Decision Item R2-A. These requests are listed in Table 5 and described in more detail below.

Table 5. Information Technology Software & Equipment

Description	General Fund
R3-A Dashlane Password Manager	20,000
R3-B Automated Password Reset Tool	10,000
R3-C VMware Renewal Increase	12,000
R3-D Veeam Availability Orchestrator	6,500
R3-E Pure Storage Support Annual Renewal	55,000
R3-F General IT operating inflation adjustment	28,584
Adjust IT Op Budget for New FTE	4,000
Total FY 2025-26 Appropriation	\$136,084



R3-A: Dashlane Password Manager

Using a password manager allows the Legislative Department to reduce the risk of breaches, safeguard sensitive data, and ensure compliance with established cybersecurity frameworks. LIS respectfully requests \$20,000 General Fund to continue the Legislative Department’s use of the password manager Dashlane in FY 2025-26. LIS purchased Dashlane in FY 2024-25 through one-time funding that is not expected to be available in FY 2025-26.

R3-B: Automated Password Reset Tool

The request includes \$10,000 General Fund for an automated password reset tool to allow users to securely reset their own passwords. Allowing users to reset their passwords without the help of IT support gives users more control and will reduce administrative workload for the IT support team, as many help desk calls are related to passwords.



R3-C: VMware Renewal Increase

The request includes \$12,000 General Fund to renew VMware, a software that creates virtual servers. The use of virtual servers creates a more efficient and flexible server environment and saves money on hardware and energy. VMware was recently acquired by Broadcom, after which Broadcom made several changes to its pricing model that are expected to increase the Legislative Department's renewal fee for VMware by \$12,000 more than previously expected for FY 2025-26.

R3-D: Veeam Availability Orchestrator

Veeam is software that creates backups of the Legislative Department's data on servers at the department's disaster recovery data center. "Availability Orchestrator" is an add-on to the Department's existing license with Veeam that automates the process of bringing the Legislative Department's network back online following a network outage, increasing reliability and reducing post-outage downtime. \$6,500 General Fund is requested for this purpose.

R3-E Pure Storage Support Annual Renewal

Pure Storage Support is software and equipment subscription that supports the Legislative Department's data storage system in both its primary and disaster recovery data centers. The Legislative Department upgraded its data storage infrastructure in early 2022 with funding from the Legislative Department Cash Fund. The upgrade included an initial three-year subscription to Pure Storage Support. Beginning in FY 2025-26, the subscription will need to be renewed annually at a rate of \$55,000 General Fund. This subscription gives the department access to continuous software updates, and allows the department to modularly replace and upgrade key hardware components over time.

R3-F: General IT Operating Inflation Adjustment

The request includes \$28,584 General Fund to accommodate a 2.3 percent inflation rate for IT software and equipment.

Adjust Operating Budget for New FTE

The request includes \$4,000 to equip the 2.0 FTE requested in Decision Item R2-A with software and a laptop.



Decision Item R4: Refinance Set-aside for Computer Refresh

Staff requests that the line item that appropriates and sets aside \$150,000 General Fund each year toward the purchase every four to five years of computers and iPads for the Legislative Department be refinanced from the General Fund to the existing balance of the Legislative Department Cash Fund for FY 2025-26 only. Each year, this amount is appropriated from the General Fund to LCS to be saved and intentionally reverted at the end of each fiscal year to a “Computer Refresh” account in the Legislative Department Cash Fund for this purpose. This refinancing represents a one-time reduction in General Fund expenditures. It is not reflected in Table 1 or included as a cash funds appropriation in the Legislative Appropriations Bill because it is continuously appropriated.

The “Computer Refresh” account in the Legislative Department Cash Fund currently has a fund balance of \$550,000, which has been encumbered in the fund for this purpose. Existing laptops and iPads were purchased in 2021, and the Legislative Department is scheduled to purchase new laptops and iPads during the 2025 interim. The refresh is expected to cost more than is currently encumbered in the fund.

Decision Item R5: Reduce General Operating and Travel

The request includes a decrease of \$14,406 General Fund in the LCS general operating and travel budgets. Changes are listed and described in Table 6 and described in more detail below.

Table 6. Requested Changes in the General Operating and Travel Budgets*

Description	General Fund	Reason for Change
R5-A Unemployment insurance	2,000	Increase by enough to afford one claim, based on the average claim amount for LCS
R5-B Adjustments to reflect actual costs	-7,858	Work study tour guide wages; advertising; printer leases; printing; postage; books and subscriptions; and dues and memberships.
R5-C Contract services	6,836	Increase by the same as compensation common policies
R5-D Out-of-state travel and registrations	-17,000	Reduce out-of-state travel, with associated meeting registrations
Adjust Operating Budget for New FTE	1,615	Adjusts phone and office supplies for 1.7 new FTE
Total FY 2025-26 Appropriation	-\$14,406	

*Excludes changes that are the result of annualizing prior year legislation, which are shown in Table 2.



Request 5-A: Unemployment Insurance

The request increases the unemployment insurance line by \$2,000 General Fund to provide funding to pay for one claim, based on the average cost of a claim to LCS in recent years.

Request R5-B: Adjustments to Reflect Actual Costs

The request includes a reduction of \$7,858 General Fund in various operating budget lines to better reflect actual expenditures, including lines for work study tour guide wages, advertising, printer leases, printing and postage, books and subscriptions, and dues and memberships.

Request R5-C: Contract Services

The request increases the line for contract services by \$6,836 to reflect common policy compensation increases for contracted employees.

Request R5-D: Out of State Travel and Registration

In light of the state's budget situation, the request decreases by \$17,000 General Fund the out-of-state travel budget, and the associated registration line, for out-of-state professional development conferences and trainings for LCS staff.

Adjust Operating Budget for New FTE

The request includes expenses for office supplies and phone for 1.7 new FTE.

Decision Item R6: Eliminate Funding for Special Sessions

Consistent with the Executive Committee's decision to budget for zero days of special session in FY 2025-26, the LCS request reduces funding to pay the daily wage for two session-only Virtual Meeting Coordinators who would be required for 20 days of special session. The reduction is \$11,126 General Fund.

Request for Legislative Department Cash Fund

Staff respectfully requests that a total of \$400,000 be refinanced from the General Fund to the Legislative Department Cash Fund in FY 2025-26. This amount includes \$150,000 for the annual set-aside for legislative department computers and iPads (see page 10), and \$250,000 for to address the accessibility of applications (see page 8). Because this is money continuously appropriated to the Executive Committee, it is not included in the Legislative Appropriations Bill.



Request for Roll-forward Authority

Staff respectfully requests roll-forward authority for \$150,000 General Fund from FY 2024-25 into FY 2025-26. Roll-forward authority is requested for up to \$150,000 FY 2024-25 General Fund appropriations within the accessibility compliance line item to ensure that pre-existing documents in active use can be remediated.

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 the following table.

Table 7. Centrally Appropriated Line Items and Common Compensation Policies

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Salary survey	343,605	343,605	0	0	0	0.0
Health, life, and dental	241,581	241,581	0	0	0	0.0
Short term disability	-8,500	-8,500	0	0	0	0.0
Medicare tax	9,252	9,252	0	0	0	0.0
Paid family and medical leave	3,294	3,294	0	0	0	0.0
PERA AED and SAED	62,280	62,280	0	0	0	0.0
Total FY 2025-26 Appropriation	\$651,513	\$651,513	\$0	\$0	\$0	0.0

LCS



Legislative Council Staff Agency Overview

The Legislative Council Staff (LCS) mission is to provide nonpartisan products and services to the legislature and the public to support and inform the policy making process, preserve the legislative institution, and promote transparency. Our team of more than 100 people, who have a diverse set of professional backgrounds, skills, and responsibilities, are dedicated to serving the legislative institution and providing exemplary services to legislators, staff, and the public. The LCS organizational chart for the 2025 legislative session can be found on page 16.

Legislative Council Staff Responsibilities

Responsibilities of the Legislative Council Staff include, but are not limited to:

- Research services, including;
 - Constituent services;
 - Policy and fiscal research, including memoranda, handbooks, issue briefs, and interactive visualizations of tax and budget information;
 - Economic analysis, modelling, and forecasting;
 - School finance research and modelling;
 - Fiscal notes for legislative bills during the session and interim committee process;
 - Demographic notes; and
 - Greenhouse gas emissions reports;
- Committee staffing, including remote public testimony management;
- Services related to ballot measures and the citizen initiative process, including:
 - Working with the Office of Legislative Legal Services (OLLS) to facilitate the Initiative review and comment process;
 - Preparing and distributing the ballot information (blue) book; and
 - Fiscal summaries and impact statements for the citizen initiative and blue book processes;
- Central accounting services for the House, Senate, OLLS, LCS, and Joint Budget Committee Staff including:
 - Payroll and benefits management;
 - Accounts payable and budget reporting; and
 - Financial statements, oversight, and audits;
- Analytical budget support for the Legislative Department, including the development of the annual legislative appropriation bill;

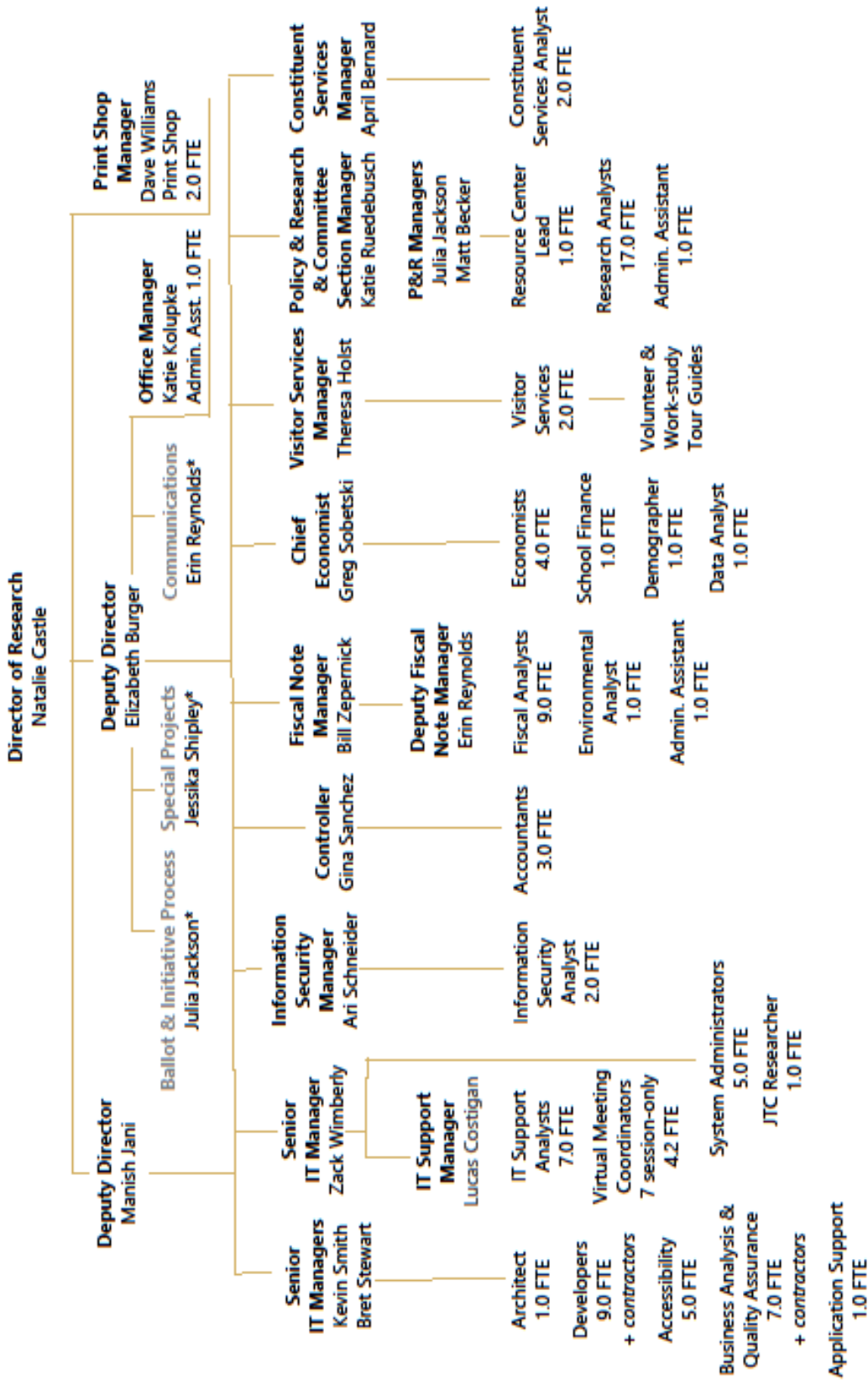


- Visitor services, including managing the gift shop, public tours, the museum, and the dome;
- Printing services, including introduced bills, calendars, journals, reports, and other products;
- Information technology (IT) for the legislative branch, including:
 - IT support and audio visual services;
 - IT procurement and contract management;
 - Information security;
 - Network infrastructure maintenance and administration;
 - Custom application maintenance and development; and
 - Digital accessibility compliance.
- Training services, including working with other agencies on new legislator and committee chair training programs; and
- Administrative services, including:
 - The legislative resource center and library;
 - Legislative databases, including the ballot, legislator history, boards and commissions; and required reports databases;
 - Construction project management and facility planning; and
 - Contract management as needed, including but not limited to contracts related to the PERA Actuarial analysis; the Colorado Youth Advisory Council, the Cost of Living Study, and the Property Tax Assessment Study.

More information is available at <https://leg.colorado.gov/agencies/legislative-council-staff>

Colorado Legislative Council Staff, FY 2024-25

Total FTE: 108.2



*These roles represent part-time leadership roles. These individuals and their FTE are included elsewhere in the organizational chart.

Table 8: Legislative Council Staff FY 2025-26 Budget Request

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	9,829,839	102.5	9,875,992	102.5	11,030,646	107.2	11,030,646	
PERSONAL SERVICES									
Continuation salary							275,766		
2.5% across the board (placeholder)							67,838		
0.6% step-like increase (placeholder)							-9,800		
Eliminate funding for special sessions							-99,500	-1.3	
R6 Base salary, annualize prior year legislation							80,000	1.0	
PYL Base Salary, Retain Fiscal Notes FTE							250,000	2.0	
R1 Base Salary, New Accessibility FTE							81,469		
R2-A Annual / sick leave payments	115,416		73,330		81,469				
Working expenses stipend	231,792		245,680		257,520		264,480		
PERA (11.63% FY25)	1,085,995		1,139,998		1,280,778		1,349,636		
Medicare tax (1.45%)	140,754		142,871		159,016		168,269		
Paid family medical leave	0		0		49,375		52,669		
Short term disability @ (0.07% in FY26)	13,625		14,702		16,693		8,193		
Health, dental, life insurance	1,121,850		1,132,652		1,290,282		1,531,864		
Subtotal Personal Services	\$12,539,271	102.5	\$12,625,225	102.5	\$14,165,779	107.2	\$15,051,531	108.9	6.3%
LCS GENERAL OPERATING EXPENDITURES									
R5-A Unemployment compensation	35,665		10,000		10,000		12,000		20.0%
R5-B Work study tour guide wages	344		21,441		24,658		22,880		-7.2%
R3-C Contract services	195,669		200,505		219,462		226,298		3.1%
Language access services					25,000		25,000		0.0%
R5-B Rental equipment and equipment maintenance	4,688		10,000		16,500		8,000		-51.5%
Parking fees	46,804		35,280		38,935		38,935		0.0%
R5-B Advertising	70		2,000		1,000		120		-88.0%
Communication/telephone/fax	49,824		56,083		57,988		58,753		1.3%
Purchased services (Lexis Nexis, Intelligence Press, Moody's)	13,172		16,000		20,000		18,000		-10.0%
Other operating expenses	1,694		0		0		0		N/A



Table 8: Legislative Council Staff FY 2025-26 Budget Request (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	
R5-B Printing and reproduction services	1,212		7,000		8,000		9,000		12.5%
R5-B Books/periodicals/subscriptions	2,430		2,000		2,000		2,500		25.0%
Office supplies	16,674		15,399		18,039		18,889		4.7%
R5-B Postage	11,017		9,000		10,000		15,800		58.0%
R5-B Dues and memberships	1,779		8,000		4,000		2,000		-50.0%
Official functions	8,100		19,610		19,610		19,610		0.0%
Registration and training fees	44,453		40,000		40,000		37,000		-7.5.0%
PYB Equipment and furniture purchases	23,588		45,227		73,880		43,880		-40.6%
New Legislator Orientation	0		21,000		21,000		21,000		0.0%
Subtotal Operating Expenditures	\$671,052		\$718,546		\$610,071		\$579,665		-5.0%
LEGISLATIVE DEPARTMENT INFORMATION TECHNOLOGY EXPENDITURES									
R3 Software and services							103,500		N/A
R2-B-E Accessibility software and services	256,806		261,000		1,122,800		334,117		-70.2%
R3-B/PYB IT maintenance, software, and services	910,783		917,648		1,111,046		1,137,260		2.4%
R3-B Non capitalized equipment & IT supplies	124,760		119,207		131,729		128,079		-2.8%
R4 Legislative Department technology refresh	0		150,000		150,000		0		N/A
Subtotal Department Information Technology Expenditures	\$1,292,348		\$1,447,855		\$2,515,575		\$1,702,956		-32.3%
TRAVEL EXPENDITURES									
Committee travel (branch-wide)					24,281		24,281		0.0%
In-state travel (LCS only)	13,528		19,079		6,500		6,500		0.0%
Out-of-state travel (LCS only)	46,126		45,000		48,000		34,000		-29.2%
Subtotal Travel Expenditures	\$59,654		\$64,079		\$78,781		\$64,781		-17.8%
Total General Fund without PERA AED and SAED	\$14,562,326	102.5	\$14,855,705	102.5	\$17,370,207	107.2	\$17,398,933	108.9	0.2%

Table 8: Legislative Council Staff FY 2025-26 Budget Request (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	
PERA AED and SAED (10%)	936,956		980,150		1,097,215		1,159,495		5.7%
TOTAL GENERAL FUNDS	\$15,499,281	102.5	\$15,835,855	102.5	\$18,467,421	107.2	\$18,558,428	108.9	0.5%
REAPPROPRIATED FUNDS									
Introduced bill, calendar, and journals printing	141,000	1.0	141,000	1.0	141,000	1.0	141,000	1.0	0.0%
GRAND TOTAL	\$15,640,281	103.5	\$15,976,855	103.5	\$18,608,421	108.2	\$18,669,428	109.9	0.5%



Office of Legislative Legal Services

Colorado General Assembly



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MEMORANDUM

TO: Committee on Legal Services

FROM: Ed DeCecco, Director

DATE: February 5, 2025

SUBJECT: FY 2025-26 Budget Request for the Office of Legislative Legal Services

This memorandum summarizes the FY 2025-26 budget request for the Office of Legislative Legal Services (OLLS), including the Office of Legislative Workplace Relations (OLWR). The OLLS respectfully requests \$11,690,950 General Fund for FY 2025-26, which is an increase of \$348,079 above the General Fund appropriation for FY 2024-25. This amount provides funding for 65.1 FTE and reflects a 3.1 percent increase over the appropriation for FY 2024-25.

OLLS/OLWR

OFFICE OF LEGISLATIVE LEGAL SERVICES

The OLLS, excluding the OLWR, is requesting \$11,255,494 General Fund, an increase of \$298,440 and the equivalent of a 2.7 percent increase from the FY 2024-25 General Fund appropriation. This includes funding for 63.1 FTE.

Table OLLS-1: Office of Legislative Legal Services (excluding OLWR)						
FY 2025-26 Budget Request Summary						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation¹	\$10,957,054	\$10,957,054	\$0	\$0	\$0	63.0
Changes from the FY 2024-25 Appropriation						
Centrally appropriated line items	18,546	18,546	0	0	0	0.0
Annualize prior years' legislation	8,102	8,102	0	0	0	0.1

Table OLLS-1 continues on the next page.

Table OLLS-1: Office of Legislative Legal Services (excluding OLWR)
 FY 2025-26 Budget Request Summary (continued)

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annualize prior year budget actions	0	0				0.0
Employee compensation and benefits	290,306	290,306	0	0	0	0.0
R1-A: Contract Printing and Publishing	31,000	31,000	0	0	0	0.0
R1-B: Legal Fees	(25,000)	(25,000)	0	0	0	0.0
R1-C: XDOME Project	(18,600)	(18,600)	0	0	0	0.0
R1-D: Miscellaneous General Operating Expenses	(5,746)	(5,746)	0	0	0	0.0
R2: Seminar & Training Registration	(6,555)	(6,555)	0	0	0	0.0
R3: OLLS Travel	(8,845)	(8,845)	0	0	0	0.0
R4: Colorado Commission on Uniform State Laws	15,232	15,232	0	0	0	0.0
Total FY 2025-26 Request¹	\$11,255,494	\$11,255,494	\$0	\$0	\$0	63.1
\$ Change from prior year	\$298,440	\$298,440	\$0	\$0	\$0	0.1
% Change from prior year	2.7%	2.7%	n/a	n/a	n/a	0.2%

¹ Appropriation and request include centrally appropriated amounts for PERA Amortization Equalization Disbursement (AED) and PERA Supplemental Amortization Equalization Disbursement (SAED).

DESCRIPTION OF KEY CHANGES

This section provides brief descriptions of two of the items listed in Table OLLS-1.

CENTRALLY APPROPRIATED LINE ITEMS (PERA AED & SAED): The request includes an increase of \$18,546 General Fund to reflect the increases to the employer contributions for the PERA Amortization Equalization Disbursement (AED) and Supplemental Amortization Equalization Distribution (SAED).

EMPLOYEE COMPENSATION AND BENEFITS: The request includes an increase of \$290,306 General Fund provisionally approved as a common policy by the Executive Committee of the Legislative Council. The amount includes a total increase of \$229,712 General Fund for compensation, which consists primarily of placeholder amounts of \$184,360 for a 2.5 percent common policy across-the-board increase and \$45,352 for 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.¹

¹ On February 4, 2025, the Executive Committee provisionally approved the inclusion of a 2.5 percent across-the-board increase; a step plan, which is the compensation strategy for classified employees in the executive branch who are covered by the Partnership Agreement between COWINS and the executive branch; and a 0.6

This requested amount also funds:

- Increases associated with employee benefits, including funding for the employer contributions for PERA, which increase is partially due to increases in the required employer contribution;
- Medicare;
- Premiums for health, dental, vision, and life insurance, which are expected to increase as a result of the new insurance premiums in FY 2025-26 and the higher employer contributions for those premiums;
- The FAMLI program; and
- Short-term disability insurance, the employer contributions for which decreased from 0.15 percent to 0.07 percent.

These amounts for these items are consistent with the anticipated Joint Budget Committee common policy decisions. The request also includes an amount for the transit allowance and EcoPass program, and this amount is unchanged from the current fiscal year.

Employee compensation and benefits for the OLLS is decreased by \$19,581, as the OLLS is transferring that amount to the OLWR for the addition of an OLWR Human Resources professional. This position is a replacement to the OLWR's administrative support position, and the transfer will enable the OLWR to meet the higher base salary requirements of the new Human Resources professional. Finally, \$50,000 is transferred from the Personal Services – Continuation Salary line item to the Annual and Sick Leave Paid line item due to the anticipated retirement of several long-tenured members of the OLLS and the corresponding payments to those employees for their accrued but unused leave balances. As both of these items are part of total employee compensation, the transfers are budget-neutral for the OLLS.

COMMON COMPENSATION POLICIES AND CENTRALLY APPROPRIATED LINE ITEMS

Table OLLS-2 shows two changes approved by the Executive Committee: The common policy salary changes and the method for determining the insurance amounts, which are both described in the prior section. Table OLLS-2 also reflects related adjustments to centrally appropriated line items.

percent 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. The Executive Committee may revisit the increases after the Joint Budget Committee adopts its common policies for executive branch agencies.

Table OLLS-2: OLLS Common Compensation Policies and Centrally Appropriated Line Items FY 2025-26 Budget Request (Changes From FY 2024-25)						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Common policy across-the-board increase (2.5%)	184,360	184,360	0	0	0	0.0
Common policy step-like increase (0.6%)	45,352	45,352	0	0	0	0.0
PERA	23,682	23,682	0	0	0	0.0
Medicare	2,397	2,397	0	0	0	0.0
Short-term disability	(5,809)	(5,809)	0	0	0	0.0
Health, life, dental, and vision insurance	59,746	59,746	0	0	0	0.0
Paid family and medical leave (FAMLI)	835	835	0	0	0	0.0
Common Policy Subtotal	\$310,563	\$310,563	\$0	\$0	\$0	0.0
PERA AED and SAED	18,546	18,546	0	0	0	0.0
Centrally Approp. Line Items Subtotal	\$18,546	\$18,546	\$0	\$0	\$0	0.0
Grand Total	\$329,109	\$329,109	\$0	\$0	\$0	0.0

¹ The tentatively approved common policy step-like 0.6 percent increase is applied to the amount of the continuation salary after the 2.5 percent across-the-board increase, and the combination of the two common policy increases is equal to a total increase of 3.11 percent.

ANNUALIZE PRIOR YEAR LEGISLATION: As reflected in Table OLLS-3, the request includes a net increase of \$8,102 General Fund and 0.1 FTE to reflect the end of the work to create a new public school finance formula under HB 24-1448 and the continuation of the Opioid and Other Substance Use Disorders Study Committee as provided for by HB 24-1045.

Table OLLS-3: OLLS Prior Year Legislation FY 2025-26 Budget Request						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1045 Treatment for Sub. Abuse Disorder	16,571	16,571	0	0	0	0.2
HB 24-1448 New Public School Finance Formula	(8,469)	(8,469)	0	0	0	(0.1)
TOTAL FY 2025-26 Appropriation	\$8,102	\$8,102	\$0	\$0	\$0	0.1

ADJUSTMENTS TO OTHER BUDGET ITEMS

This section describes the requested changes to the OLLS budget that are included in Table OLLS-1.

R1: GENERAL OPERATING: The request includes a cumulative decrease of \$22,645 General Fund for general operating budget expenses, including Contract Printing, Legal Fees, and other Miscellaneous General Operating Expenses.

R1-A: CONTRACT PRINTING AND PUBLISHING COSTS: This request includes a \$31,000 increase, from \$244,000 to \$275,000 General Fund, for Contract Printing, which is for the costs of publishing the 2025 Colorado Revised Statutes, Session Laws, and related publications. The increase is needed to help cover additional costs that could be incurred to publish a special supplement subsequent to the 2025 election for any voter-approved changes or a special supplement of legislation passed at a special session convened in 2025, if any. The costs for these supplements has increased significantly, and this amount accounts for those increased costs.

R1-B: LEGAL FEES: The request reflects a decrease of \$25,000 for Legal Fees. The amount budgeted for Legal Fees in FY 2024-25 was a \$50,000 increase over the FY 2023-24 amount because the OLLS greatly overexpended Legal Fees in FY 2023-24. Expenditures in FY 2024-25, however, are much lower than the budgeted amount thus far. Given the difficulty in forecasting expenditures this item, this reduction is less about the anticipated expenditures and more about attempting to offset the increase needed for Contract Printing and Publishing.

R1-C: XDOME PROJECT: The request reflects a decrease of \$18,600, which is based on the anticipated expenditures for the upcoming budget year.

R1-D: MISCELLANEOUS GENERAL OPERATING EXPENSES: The request includes a net decrease of \$5,746 for various general Operating Expenses, as shown in Table OLLS-4 and below that are descriptions of the significant changes² from the current year's budget.

Table OLLS-4: Requested Changes in General Operating Expenses Budget ¹						
FY2025-26 Budget Request						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Purchased Services - Other - General	150	150	0	0	0	0.0
Equipment Maintenance	(250)	(250)	0	0	0	0.0

Table OLLS-4 continues on the next page.

² De minimis adjustments in this year's budget that are under \$400 are cumulatively included in the Miscellaneous Operating Expenses portion of Table OLLS-4 but not separately described in this document.

Table OLLS-4: Requested Changes in General Operating Expenses Budget ¹						
FY2025-26 Budget Request (continued)						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Rental of Equipment	(900)	(900)	0	0	0	0.0
Rental Space	(350)	(350)	0	0	0	0.0
Other Automated Data Processing	2,500	2,500	0	0	0	0.0
Books, Periodicals, and Subscriptions	(2,190)	(2,190)	0	0	0	0.0
Office Supplies - General Supplies	(5,000)	(5,000)	0	0	0	0.0
Software	(66)	(66)	0	0	0	0.0
Postage	4,260	4,260	0	0	0	0.0
Noncapitalized Equipment	(4,500)	(4,500)	0	0	0	0.0
Membership Dues	600	600	0	0	0	0.0
TOTAL FY 2024-25 Appropriation	(\$5,746)	(\$5,746)	\$0	\$0	\$0	0.0

¹ Excludes increases previously accounted as the result of annualizing prior year legislation, as shown in Table OLLS-1.

Rental of Equipment: This item is a decrease of \$900 because the OLLS will no longer need to rent water dispensers when it moves to the State Annex.

Other ADP Purchased Services: This item is an increase of \$2,500 because the current contract with LexisNexis for online legal research services is expiring and the estimated amount for the new contract is expected to increase, regardless of the provider.

Books, Periodicals, and Subscriptions: This item is decreased by \$2,190 to reflect fewer subscriptions for the OLLS staff and lower subscription costs.

Office Supplies – General: This item is a decrease of \$4,900, which is primarily due to the conclusion of the OLLS's separate Google Workspace contract for website hosting, which is no longer necessary.

Postage: This item reflects an increase of \$4,260 due to the new monthly charge imposed by the Department of Personnel and Administration's mail services division. Prior to FY2024-25, the OLLS was not charged for mail services.

Noncapitalized Equipment: This item is reduced by \$2,500 because, as part of the renovation of the State Annex building, and the OLLS's relocation to that building, the OLLS office space will be equipped with new furniture. Accordingly, the OLLS's needs for furniture should be minimal in FY 2025-26.

Membership dues: This item is increased by \$600 to reflect the estimated increase in the cost of the OLLS's annual membership with the Employers Council, which provides essential services for the Legislative Branch.

R2: SEMINAR & TRAINING REGISTRATION: This item reflects a \$6,555 decrease in Seminar & Training Registration for staff. OLLS staff will continue to attend trainings and conferences that are essential for their growth and development, but the reduction reflects the state's overall budget situation.

R3: TRAVEL: The request includes a decrease of \$7,145 for Out-of-State Travel and a decrease of \$1,700 for OLLS In-State Travel. These reductions primarily correspond to the reduction in Seminar & Training Registration and are made for the same reason.

R4: COLORADO COMMISSION ON UNIFORM STATE LAWS: The request includes an increase of \$3,505 General Fund as a result of higher membership dues for FY 2025-26. The request also reflects an increase of \$11,727, from \$32,859 to \$44,586 General Fund, for Out-of-State Travel costs expected for the annual conference for the Commission. The current Commission is comprised of six appointed members, two Life Members, and one OLLS employee who serves as the ex officio Secretary of the Commission. These are not discretionary items for the OLLS.

OFFICE OF LEGISLATIVE WORKPLACE RELATIONS

The OLLS, on behalf of the OLWR, is requesting \$435,457 General Fund, an increase of \$49,640 and the equivalent of a 12.9 percent increase.

Table OLWR-1: Office of Legislative Workplace Relations FY 2025-26 Budget Request Summary						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation¹	385,817	\$385,817	\$0	\$0	\$0	2.0
Changes from the FY 2024-25 Appropriation						
Centrally appropriated line items	2,396	2,396	0	0	0	0.0
Employee compensation and benefits	48,444	48,444	0	0	0	0.0
Communications charges - other	(1,200)	(1,200)	0	0	0	0.0
Total FY 2024-25 Request¹	\$435,457	\$435,457	\$0	\$0	\$0	2.0
\$ Change from prior year	\$49,640	\$49,640	\$0	\$0	\$0	0.0
% Change from prior year	12.9%	12.9%	n/a	n/a	n/a	0.0%

¹ Appropriation and request include centrally appropriated amounts for PERA Amortization Equalization Disbursement (AED) and PERA Supplemental Amortization Equalization Disbursement (SAED).

DESCRIPTION OF KEY CHANGES

This section provides brief descriptions of two of the items listed in Table OLWR-1.

CENTRALLY APPROPRIATED LINE ITEMS (PERA AED & SAED): The request includes an increase of \$2,396 General Fund to reflect the increases to the employer contributions for the PERA Amortization Equalization Disbursement (AED) and Supplemental Amortization Equalization Distribution (SAED).

EMPLOYEE COMPENSATION AND BENEFITS: The request includes an increase of \$48,444 General Fund. Of this amount, \$19,581 is the result of a transfer from the OLLS to the OLWR for the addition of an OLWR Human Resources professional,³ supplementing the salary level of the OLWR administrative employee who transferred from the OLWR to the OLLS in an editorial role. The change in staffing will allow the OLWR to provide better coverage and enhance its services to the legislative branch.

The increase also includes \$6,884 General Fund for compensation of existing personnel as a common policy provisionally approved by the Executive Committee of the Legislative Council. The amount consists of \$5,525 for a 2.5 percent common policy across-the-board increase and \$1,359 for 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.⁴

The requested amount also funds increases associated with employee benefits, including funding for the employer contributions for PERA, Medicare, premiums for health, dental, vision, and life insurance, the FAMLI program, and short-term disability insurance. Those items are adjusted for the same reasons that are described in the OLLS budget request. The OLWR request also includes an amount for the transit allowance and EcoPass program; this amount remains unchanged from the current fiscal year.

Finally, there are two additional changes related to the hiring of an OLWR Human Resources professional. First, the amount for health, dental, vision, and life insurance reflects the highest possible employer contribution, which primarily contributes to the increase of \$21,259 for that item. Second, based on the expected

³ The anticipated title for this new position is Workplace Relations Consultant.

⁴ See footnote 1, supra.

salary of the position, the new employee will not qualify for payments for compensatory time, and, therefore, that OLWR budget item is eliminated.

COMMON COMPENSATION POLICES AND CENTRALLY APPROPRIATED LINE ITEMS

As with the OLLS, Table OLWR-2 shows changes in common compensation decision items and reflects related adjustments to centrally appropriated line items.

Table OLWR-2. Common Compensation Policies and Centrally Appropriated Line Items FY 2025-26 Budget						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Common policy across-the-board increase (2.5%)	5,525	5,525	0	0	0	0.0
Common policy step-like increase (0.6%) ¹	1,359	1,359	0	0	0	0.0
PERA	2,910	2,910	0	0	0	0.0
Medicare	348	348	0	0	0	0.0
Short-term disability	(146)	(146)	0	0	0	0.0
Health, life, dental, and vision insurance	21,259	21,259	0	0	0	0.0
Paid family and medical leave (FAMLI)	108	108	0	0	0	0.0
Common Policy Subtotal	\$31,363	\$31,363	\$0	\$0	\$0	0.0
PERA AED and SAED	2,396	2,396	0	0	0	0.0
Centrally Approp. Line Items Subtotal	\$2,396	\$2,396	\$0	\$0	\$0	0.0
Grand Total	\$33,759	\$33,759	\$0	\$0	\$0	0.0

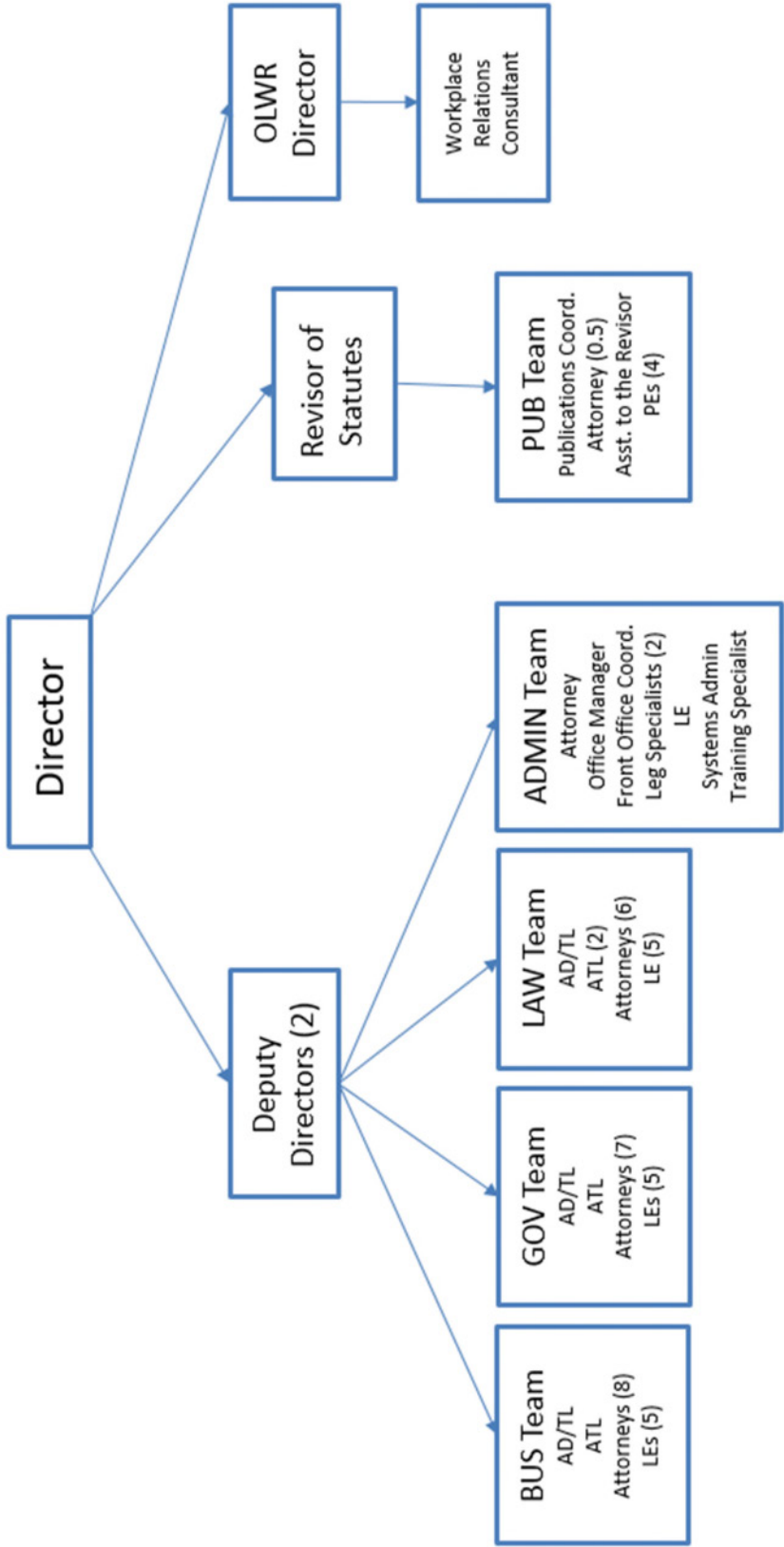
¹ The common policy step-like 0.6 percent increase is applied to the amount of the continuation salary after the 2.5 percent across-the-board increase, and the combination of the two common policy increases is equal to a total increase of 3.11 percent.

OLLS/OLWR

ADJUSTMENTS TO OTHER BUDGET ITEMS

Communication Charges – Other: The request reflects a decrease of \$1,200 for Communication Charges – Other. The reduction is due to the projected annual savings the OLWR will realize as the result of using a different provider for cellular services.

FY 2025-26: Office of Legislative Legal Services



FTE Totals By Position:

OILS:	12.0 Leg. Editor/Pub. Editor/Leg. Specialist	1.6 Committee Staff
1.0 Director	1.0 Office Manager	63.0
2.0 Deputy Director	1.0 Publications Coordinator	OLWR:
1.0 Revisor of Statutes	1.0 Assistant to the Revisor of Statutes	1.0 Director
3.0 Assistant Director & Team Leader	1.0 Front Office Coordinator	1.0 Workplace Relations Consultant
4.0 Managing Sr. Atty. & Asst. Team Leader (ATL)	1.0 Office Systems Administrator	2.0
7.5 Senior Attorney	1.0 Training Development Specialist	
15.0 Staff Attorney		
10.0 Sr. Leg. Editor (LE)/Sr. Pub. Editor (PE)/Sr. Leg. Specialist		65.1 Total

BUDGET TABLES

BUDGET TABLE A: OFFICE OF LEGISLATIVE LEGAL SERVICES

Budget Table A. Office of Legislative Legal Services Operating Budget (excluding OLWR)						
Description	FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 Request	
	General Fund	FTE	General Fund	FTE	General Fund	FTE
						% Change
GENERAL FUND PERSONAL SERVICES						
Continuation Salary	6,715,575	62.2	7,003,431	62.5	7,369,216	63.0
Base salary, annualize prior years' legislation			(35,047)	(0.5)	5,170	0.1
Common policy across-the-board increase (FY 2024-25 @ 3.0%; FY 2025-26 @ 2.5%) ¹			205,717		184,360	-10.4%
Common policy step-like increase (FY 2024-25 @ 3.7%; FY 2025-26 @ 0.6%) ¹			264,696		45,352	-82.9%
New FTE Request				1.0		N/A
Subtotal: Salaries	6,715,575	62.2	7,438,797	63.0	7,604,098	63.1
¹ The common policy approved by the Joint Budget Committee for the Executive Branch includes a specific percent across-the-board increase; a step plan, which is a 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.						
Associated Costs:						
Annual and Sick Leave Paid	71,860		50,000		100,000	100.0%
PERA Retirement/Other Retirement: Employer Share (FY 2023-24 @ 11.57%; FY2024-25 @ 11.57%; FY2025-26 at 11.63%)	742,367		861,256		884,938	2.7%
Medicare Tax @ 1.45%	104,094		107,935		110,332	2.2%
Short Term Disability (FY2023-24 @ 0.15%; FY 2024-25 @ 0.15%; FY2025-26 @ 0.07%)	9,574		11,135		5,326	-52.2%
Health, Dental, Vision, and Life Insurance	693,977		829,826		889,572	7.2%
FAML: FY2024-25 and FY2025-26 @ 0.45%			33,406		34,241	2.5%
Unemployment	781		12,000		12,000	0.0%
Compensatory Time Paid	1,633		5,000		5,000	0.0%
Transit Allowance/EcoPass	101,811		105,710		105,710	0.0%
Subtotal - Associated Costs	1,726,097		2,016,268		2,147,119	6.5%
TOTAL PERSONAL SERVICES	8,441,671	62.2	9,455,065	63.0	9,751,217	63.1
OPERATING EXPENSES						
Purchased Services - Professional Services						
R1-A Contract Printing	246,840		244,000		275,000	12.7%
R1-B Legal Fees	142,906		150,000		125,000	-16.7%

Budget Table A continues on the next page.

Budget Table A. Office of Legislative Legal Services Operating Budget (excluding OLWR) (continued)

Description	FY 2023-24 Actual		FY 2024-25 Appropriator		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND PERSONAL SERVICES							
Continuation Salary	6,715,575	62.2	7,003,431	62.5	7,369,216	63.0	5.2%
Base salary, annualize prior years' legislation			(35,047)	(0.5)	5,170	0.1	-114.8%
Common policy across-the-board increase (FY 2024-25 @ 3.0%; FY 2025-26 @ 2.5%) ¹			205,717		184,360		-10.4%
Common policy step-like increase (FY 2024-25 @ 3.7%; FY 2025-26 @ 0.6%) ¹			264,696		45,352		-82.9%
New FTE Request				1.0			N/A
Subtotal: Salaries	6,715,575	62.2	7,438,797	63.0	7,604,098	63.1	2.2%
¹ The common policy approved by the Joint Budget Committee for the Executive Branch includes a specific percent across-the-board increase; a step plan, which is a 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.							
Associated Costs:							
Annual and Sick Leave Paid	71,860		50,000		100,000		100.0%
PERA Retirement/Other Retirement: Employer Share (FY 2023-24 @ 11.57%; FY2024-25 @ 11.57%; FY2025-26 at 11.63%)	742,367		861,256		884,938		2.7%
Medicare Tax @ 1.45%	104,094		107,935		110,332		2.2%
Short Term Disability (FY2023-24 @ 0.15%; FY 2024-25 @ 0.15%; FY2025-26 @ 0.07%)	9,574		11,135		5,326		-52.2%
Health, Dental, Vision, and Life Insurance	693,977		829,826		889,572		7.2%
FAMILY: FY2024-25 and FY2025-26 @ 0.45%			33,406		34,241		2.5%
Unemployment	781		12,000		12,000		0.0%
Compensatory Time Paid	1,633		5,000		5,000		0.0%
Transit Allowance/EcoPass	101,811		105,710		105,710		0.0%
Subtotal - Associated Costs	1,726,097		2,016,268		2,147,119		6.5%
TOTAL PERSONAL SERVICES	8,441,671	62.2	9,455,065	63.0	9,751,217	63.1	3.1%
OPERATING EXPENSES							
Purchased Services - Professional Services							
R1-A Contract Printing	246,840		244,000		275,000		12.7%
R1-B Legal Fees	142,906		150,000		125,000		-16.7%

Budget Table A continues on the next page.

Budget Table A. Office of Legislative Legal Services Operating Budget (excluding OLWR) (continued)

Description	FY 2023-24 Actual		FY 2024-25 Appropriator		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
Other							
R1-D General	17,534		3,200		3,350		4.7%
R1-C XDOME Project	75,711		93,600		75,000		-19.9%
R1-D Equipment Maintenance	1,375		2,000		1,750		-12.5%
R1-D Rental of Equipment	5,180		5,500		4,600		-16.4%
R1-D Rental Space	3,452		3,850		3,500		-9.1%
Advertising	2,082		3,000		3,000		0.0%
PYL Communication Charges - OIT	26,410		28,580		28,670		0.3%
R1-D Other Automated Data Processing - Purchased Services	10,500		11,025		13,525		22.7%
Printing Reproduction	66		125		125		0.0%
Education Supplies	150		1,000		1,000		0.0%
Food and Food Services	4,453		1,500		1,500		0.0%
R1-D Books, Periodicals, and Subscriptions	9,119		4,690		2,500		-46.7%
Office Supplies							
R1-D/PYL General Supplies	7,066		11,100		6,200		-44.1%
Data Processing Supplies	2,364		2,500		2,500		0.0%
PYL Software	565		726		726		0.0%
R1-D Postage	597		800		5,060		532.5%
R1-D/PYL Noncapitalized Equipment	3,398		5,000		2,500		-50.0%
Honorarium	0		100		100		0.0%
R1-D Membership Dues	3,292		8,250		8,850		7.3%
Official Functions	6,505		5,000		5,000		0.0%
Registration Fees							
R2 Seminar & Training Registration	11,210		21,555		15,000		-30.4%
Attorney Registration Fee Reimbursement	12,420		13,430		13,430		0.0%
Subtotal - Operating Expenses	593,196		620,531		597,886		-3.6%
TRAVEL							
Rental/Motor Pool Mile Charge	0		0		0		N/A
R3 In-State Travel	633		3,000		1,300		-56.7%
R3 Out-of-State Travel	8,592		27,145		20,000		-26.3%
Subtotal - Travel	9,225		30,145		21,300		-29.3%

Budget Table A continues on the next page.

Budget Table A. Office of Legislative Legal Services Operating Budget (excluding OLWR) (continued)

Description	FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
COLORADO COMMISSION ON UNIFORM STATE LAWS							
In-State Travel	0	0	0	0	0	0	N/A
R4 Out-of-State Travel	29,470		32,859		44,586		35.7%
Education Supplies	0		50		50		0.0%
Food and Food Services	0		300		300		0.0%
R4 Membership Dues	66,780		70,115		73,620		5.0%
Registration Fees	3,600		5,625		5,625		0.0%
Subtotal - Colo. Commission on Uniform State Laws	99,850		108,949		124,181		14.0%
TOTAL OLLS Before Additional PERA Payments	9,143,943		10,214,690		10,494,584		2.7%
OLLs PERA Amortization Equalization Disbursement (AED) @ 5.0% and Supplemental AED (SAED) @ 5.0% ²	640,714		742,364		760,910		2.5%
OLLs GRAND TOTAL	9,784,657	62.2	10,957,054	63.0	11,255,494	63.1	2.7%

² In FY 2023-24 and FY 2024-25, the costs for the PERA AED and the PERA SAED were previously listed as separate amounts. Starting in FY 2025-26, those two items are instead combined into a single line item reflecting the total cost for both. For consistency, in this FY 2025-26 request, the PERA AED and SAED figures for FY 2023-24 and FY 2024-25 were combined in the same manner and the amount listed reflects the combined total for the AED and SAED.

Budget Table B begins on the next page.

BUDGET TABLE B: OFFICE OF LEGISLATIVE WORKPLACE RELATIONS

Budget Table B. Office of Legislative Workplace Relations Operating Budget							
Description	FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND							
PERSONAL SERVICES							
Continuation Salary	190,662	2.0	188,588	2.0	221,014	2.0	17.2%
Common policy across-the-board increase (FY 2024-25 @ 3.0%; FY 2025-26 @ 2.5%) [†]			5,658		5,525		-2.4%
Common policy step-like increase (FY 2024-25 @ 3.7%; FY 2025-26 @ 0.6%) [†]			7,187		1,359		-81.1%
Subtotal: Salaries	190,662	2.0	201,433	2.0	227,898	2.0	13.1%
[†] The common policy approved by the Joint Budget Committee for the Executive Branch includes a specific percent across-the-board increase; a step plan, which is a 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.							
Associated Costs:							
Annual and Sick Leave Paid	0		3,000		3,000		0.0%
PERA Retirement/Other Retirement: Employer Share (FY 2023-24 @ 11.57%; FY2024-25 @ 11.57%; FY2025-26 at 11.63%)	20,580		23,595		26,505		12.3%
Medicare Tax @ 1.45%	2,874		2,957		3,305		11.8%
Short Term Disability (FY2023-24 @ 0.15%; FY 2024-25 @ 0.15%; FY2025-26 @ 0.07%)	265		306		160		-47.7%
Health, Dental, Vision, and Life Insurance	35,555		38,413		59,672		55.3%
FAMILY: FY2024-25 and FY2025-26 @ 0.45%			918		1,026		11.8%
Unemployment	0		3,500		3,500		0.0%
Compensatory Time Paid	0		2,500		0		-100.0%
Transit Allowance/EcoPass	3,240		3,410		3,410		0.0%
Subtotal - Associated Costs	62,515		78,599		100,578		28.0%
TOTAL PERSONAL SERVICES	253,177	2.0	280,032	2.0	328,476	2.0	17.3%
OPERATING EXPENSES							
Purchased Services - Professional Services	42,660		62,000		62,000		0.0%
Rental of Equipment	416		600		600		0.0%
Rental Space	0		2,000		2,000		0.0%
Advertising	0		250		250		0.0%

Budget Table B continues on the next page.



Budget Table B. Office of Legislative Workplace Relations Operating Budget (continued)

Description	FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
Communication Charges - OIT	570		1,500		1,500		0.0%
Communication Charges - Other	1,441		1,572		372		-76.3%
Food and Food Services	0		200		200		0.0%
Books, Periodicals, and Subscriptions	509		500		500		0.0%
Office Supplies							
General Supplies	282		1,200		1,200		0.0%
Data Processing Supplies	0		500		500		0.0%
Software	0		9,500		9,500		0.0%
Noncapitalized Equipment	0		500		500		0.0%
Membership Dues	450		1,000		1,000		0.0%
Registration Fees	0						
Seminar & Training Registration	384		1,500		1,500		0.0%
Certifications	0		500		500		0.0%
Official Functions	0		0		0		N/A
Information Technology - Direct Purchases	0		0		0		N/A
Capital Project Services	0		0		0		N/A
Subtotal - Operating Expenses	46,713		83,322		82,122		-1.4%
TRAVEL							
Rental/Motor Pool Mile Charge	0		0		0		N/A
In-State Travel	0		0		0		N/A
Out-of-State Travel	2,061		2,069		2,069		0.0%
Subtotal - Travel	2,061		2,069		2,069		0.0%
TOTAL OLWR Before Additional PERA Payments	301,951		365,423		412,667		12.9%
OLLS PERA Amortization Equalization Disbursement (AED) @ 5.0% and Supplemental AED (SAED) @ 5.0% ²	17,762		20,394		22,790		11.7%
OLWR GRAND TOTAL	319,713	2.0	385,817	2.0	435,457	2.0	12.9%

² In FY 2023-24 and FY 2024-25, the costs for the PERA AED and the PERA SAED were previously listed as separate amounts. Starting in FY 2025-26, those two items are instead combined into a single line item reflecting the total cost for both. For consistency, in this FY 2025-26 request, the PERA AED and SAED figures for FY 2023-24 and FY 2024-25 were combined in the same manner and the amount listed reflects the combined total for the AED and SAED.

Budget Table C appears on the next page.

BUDGET TABLE C: SUMMARY – OFFICE OF LEGISLATIVE LEGAL SERVICES AND OFFICE OF LEGISLATIVE WORKPLACE RELATIONS

Budget Table C. FY 2024-25 Budget Request Summary: Office of Legislative Legal Services & Office of Legislative Workplace Relations						
Description	FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 Request	
	General Fund	FTE	General Fund	FTE	General Fund	FTE
						% Change
PERSONAL SERVICES						
<i>Salaries:</i>						
OLLS	6,715,575	62.2	7,438,797	63.0	7,604,098	63.1
OLWR	190,662	2.0	201,433	2.0	227,898	2.0
Subtotal: Salaries	6,906,236		7,640,230		7,831,996	2.5%
<i>Associated Costs:</i>						
OLLS	1,726,097		2,016,268		2,147,119	6.5%
OLWR	62,515		78,599		100,578	28.0%
Subtotal - Associated Costs	1,788,612		2,094,867		2,247,696	7.3%
TOTAL PERSONAL SERVICES	8,694,848	64.2	9,735,097	65.0	10,079,692	65.1
3.5%						
OPERATING EXPENSES						
OLLS	593,196		620,531		597,886	-3.6%
OLWR	46,713		83,322		82,122	-1.4%
Subtotal - Operating Expenses	639,910		703,853		680,008	-3.4%
TRAVEL						
OLLS	9,225		30,145		21,300	-29.3%
OLWR	2,061		2,069		2,069	0.0%
Subtotal - Travel	11,286		32,214		23,369	-27.5%
COLORADO COMMISSION ON UNIFORM STATE LAWS						
Subtotal - Colo. Commission on Uniform State Law	99,850		108,949		124,181	14.0%
TOTAL Before Additional PERA Payments	9,445,894		10,580,113		10,907,250	3.1%
PERA Amortization Equalization Disbursement						
OLLS	640,714		742,364		760,910	2.5%
OLWR	17,762		20,394		22,790	11.7%
OLLS + OLWR GRAND TOTAL	10,104,370	64.2	11,342,871	65.0	11,690,950	65.1
3.1%						





February 7, 2025

Fiscal Year 2026 Office of the State Auditor Proposed Budget

Members of the Executive Committee:

Attached please find the Fiscal Year 2026 Office of the State Auditor proposed budget. I will provide an explanation of the budgetary changes at the Executive Committee meeting on February 11, 2025. I will then be presenting this budget at the February 12, 2025 Legislative Audit Committee hearing where I will ask the Committee to approve the proposed budget with authorization to make any changes as prescribed by the Executive Committee or the Joint Budget Committee.





Fiscal Year 2026 Budget Request

The Fiscal Year 2026 Office of the State Auditor budget was prepared based on and conforms to all guidelines and common policies contained within the JBC Staff Director’s budget recommendation to the Joint Budget Committee for Fiscal Year 2025-26.

The Office of the State Auditor’s budget request includes a General Fund request of \$13,344,946 for Fiscal Year 2025-26, which represents a 2.5 percent decrease from the Fiscal Year 2024-25 base budget of \$13,691,694, and a Reappropriated Funds request, used to subsidize audit contracts for Fiscal Year 2025-26, of \$1,602,227, which reflects a 1.9 percent increase from the Fiscal Year 2024-25 appropriation. This request represents an overall decrease of \$316,873 in total funds (2.1 percent), which includes a decrease of \$346,748 General Fund (2.5 percent) and an increase of \$29,875 Reappropriated Funds (1.9 percent) for Fiscal Year 2025-26. This request includes funding for 83.1 FTE, the same as our Fiscal Year 2024-25 appropriation.

State Auditor FY 2025-26 Budget Request Summary

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2024-25 Appropriation¹	\$14,483,296	\$12,910,944	\$0	\$1,572,352	\$0	83.1
HB24-1427 PERA Hybrid Defined Benefit Plan Evaluation	380,750	380,750	0	0	0	0.0
HB24-1462 Department of Corrections Budget Practices Audit	400,000	400,000	0	0	0	0.0
Total FY 2024-25 Appropriation¹	\$15,264,046	\$13,691,694	\$0	\$1,572,352	\$0	83.1
Changes from the FY 2024-25 Appropriation						
Salaries: Common Policy Across the Board Increase (2.5%)	\$193,457	\$193,457	\$0	\$0	\$0	0.0
Salaries: Common Policy Step-Like Increase (.6%)	47,494	47,494	0	0	0	0.0
Employee Benefits	193,051	193,051	0	0	0	0.0
HB24-1427 PERA Hybrid Defined Benefit Plan Evaluation	(380,750)	(380,750)	0	0	0	0.0
HB24-1462 Department of Corrections Budget Practices Audit	(400,000)	(400,000)	0	0	0	0.0
Audit Contract Payments	29,875	0	0	29,875	0	0.0
Total FY 2025-26 Request¹	\$14,947,173	\$13,344,946	\$0	\$1,602,227	\$0	83.1
\$ Change from prior year	(\$316,873)	(\$346,748)	\$0	\$29,875	\$0	0.0
% Change from prior year	(2.1%)	(2.5%)	n/a	1.9%	n/a	0.0%

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



Description of Incremental Changes

Employee Compensation and Benefits. The request includes an increase of \$434,002 General Fund based on the JBC staff's recommendation of a total 3.1 percent common policy increase for legislative branch staff agencies, which consists of a 2.5 percent across-the-board increase and 0.6 percent for step-like increases. This amount also includes the employer contributions toward employee Health, Life, and Dental insurance coverage. The breakdown of the General Fund increases in this area is as follows:

- **Common Policy Across the Board Increase.** The request includes an increase of \$193,457 General Fund based on a 2.5 percent across the board salary increase in the JBC's common policy.
- **Common Policy Step-Like Increase.** The request includes an increase of \$47,494 General Fund based on the 0.6 percent increase for step-like increases in the JBC's common policy.
- **Employee Benefits.** The request includes an increase of \$193,051 General Fund for adjustments to centrally appropriated line items, based on the JBC staff's common policy recommendation, for the following: employer contributions for health, life, and dental insurance; short-term disability insurance; and the Public Employees' Retirement Association (PERA) pension fund.

Prior Year Legislation. The request includes a reduction of \$780,750 related to prior year legislation with audit impacts (HB24-1427–PERA Hybrid Defined Benefit Plan Evaluation and HB24-1462–Department of Corrections Budget Practices Audit).

Audit Contract Payments. The request includes an inflationary increase of \$29,875 (1.9 percent) in Reappropriated Funds for the contracting of audit work. Funding for the Reappropriated Funds line is obtained from amounts billed for audits of programs supported by and reimbursed from reappropriated and federal funds, pursuant to Section 2-3-110, C.R.S. Spending authority from these reappropriated funds is limited by the actual audit billings.

Operating Budget Detail

The following table details the budget request figures for our FY 2025-26 request, along with comparable data for FY 2023-24 and FY 2024-25.

**OFFICE OF THE STATE AUDITOR BUDGET REQUEST
FISCAL YEAR 2025-26**

	FY 2023 -24 Actual Expenditures		FY 2024 -25 Budget Appropriation		FY 2025 -26 Budget Base Request		% Increase (Decrease) Over FY 2024 -25 Appropriation
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	
GENERAL FUND							
PERSONAL SERVICES							
<i>Salaries:</i>	\$ 6,452,145	79.0	\$ 7,811,998	81.1	\$ 8,441,755	83.1	
Common Policy Across the Board Increase (FY24 5%, FY25 3%, FY26 2.5%)	198,873		214,830		193,457		
Common Policy Step-Like Increase (FY25 3.7%, FY26 0.6%)			272,243		47,494		
HB 20-1426 - Disaster Emergency Fund Audit	6,755	0.1					
HB 22-1119 - Colorado False Claims Act	12,826						
Adjustment for Increase in Classified Salary Pay Ranges	37,307						
Additional FTE for Local Government	136,620	2.0					
Additional FTE for Operations			90,204	2			
Subtotal - Salaries	\$ 6,844,526	81.1	\$ 8,389,275	83.1	\$ 8,682,706	83.1	3.5%
<i>Associated Costs:</i>							
PERA Employer Share (FY24 11.57%, FY25 11.57%, FY26 11.63%)	\$ 779,428		\$ 970,639		\$ 1,009,799		
Health, Dental, and Life	783,995		1,227,000		1,300,000		
STD (FY24 0.15%, FY25 .15%, FY26 .07%)	9,787		12,584		6,078		
Medicare (1.45%)	97,157		121,644		125,899		
FAMLI (.45%)			37,752		39,072		
Subtotal - Associated Costs	\$ 1,670,367		\$ 2,369,619		\$ 2,480,848		
Total Personal Services - Salaries and Associated Costs	\$ 8,514,893	81.1	\$ 10,758,894	83.1	\$ 11,163,554	83.1	3.8%
Personal Services - Contracts	412,074		774,482		774,482		0.0%
TOTAL PERSONAL SERVICES	\$ 8,926,967	81.1	\$ 11,533,376	83.1	\$ 11,938,036	83.1	3.5%
OPERATING EXPENDITURES							
Equip Maintenance/Repair/Rental	\$ 13,710		\$ 16,300		\$ 17,000		
IT Hardware/Software Maint	132,203		206,680		206,680		
Communications/Telephone/Fax	34,401		36,460		36,460		
Other Purchased Services	1,954		2,500		2,800		
Books/Periodicals/Subscriptions	10,790		23,000		23,000		
Office Supplies	8,499		16,000		16,000		
Postage	9,853		12,000		14,000		
Printing/ Reproduction Supplies/Services	7,048		12,000		10,000		
Noncapitalized Equipment/Furniture	4,525		6,000		6,000		
Wellness Program	10,000		10,000		10,000		
Other Operating Expenses	65,741		85,000		84,000		
Dues and Memberships	12,754		20,000		20,000		
Educational Expenses	28,665		52,000		52,000		
Building Maintenance/Construction			700		700		
Subtotal - Operating Expenses	\$ 340,143		\$ 498,640		\$ 498,640		0.0%
TRAVEL							
Travel In-State	5,450		15,000		15,000		
Travel Out-of-State	13,118		25,000		25,000		
Subtotal - Travel	\$ 18,568		\$ 40,000		\$ 40,000		0.0%
Subtotal General Funds	\$ 9,285,678		\$ 12,072,016		\$ 12,476,676		3.4%



	FY 2023 -24 Actual Expenditures		FY 2024 -25 Budget Appropriation		FY 2025 -26 Budget Base Request		% Increase (Decrease) Over FY 2024 -25 Appropriation
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	
ADDITIONAL GENERAL FUND APPROPRIATION							
HCPF Medicaid Audit - HB23-1295	841,920		-				
PERA Hybrid Defined Benefit Plan Evaluation - HB24-1427			380,750				
Department of Corrections Budget Practices - HB24-1462			400,000				
TOTAL GENERAL FUNDS	\$ 10,127,598		\$ 12,852,766		\$ 12,476,676		-2.9%
REAPPROPRIATED FUNDS							
Reappropriated Contract Expenses	1,498,906		1,572,352		\$ 1,602,227		
TOTAL REAPPROPRIATED FUNDS	\$ 1,498,906		\$ 1,572,352		\$ 1,602,227		1.9%
TOTAL GENERAL AND REAPPROPRIATED FUNDS	\$ 11,626,504		\$ 14,425,118		\$ 14,078,903		-2.4%
PERA AED (5%)	\$ 336,254		\$ 419,464		\$ 434,135		
PERA SAED (5%)	336,254		419,464		\$ 434,135		
GRAND TOTAL	\$ 12,299,012	81.1	\$ 15,264,046	83.1	\$ 14,947,173	83.1	-2.1%



Office of the State Auditor
Organizational Structure Functional Responsibilities with Funded FTE Count
Fiscal Year 2025-26

