

Office of Legislative Legal Services

Colorado General Assembly



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MEMORANDUM

TO: Committee on Legal Services

FROM: Ed DeCecco, Director

DATE: February 20, 2026

SUBJECT: FY 2026-27 Budget Request for the Office of Legislative Legal Services

This memorandum summarizes the FY 2026-27 budget request for the Office of Legislative Legal Services (OLLS), which consists of Legal Services (Legal Services) and the Legislative Human Resources Division (HR). The OLLS respectfully requests \$11,681,140 General Fund for FY 2026-27, which is an increase of \$194,945 above the General Fund appropriation for FY 2025-26. This amount provides funding for 64.8 FTE and reflects a 1.7% increase over the appropriation for FY 2025-26.

Legal Services

Legal Services is requesting \$11,107,152 General Fund, an increase of \$56,946 and the equivalent of a 0.5% increase from the FY 2025-26 General Fund appropriation of \$11,050,206. This includes funding for 61.8 FTE.

Table 1. COLS – Legal Services – FY 2026-27 Budget Request Summary

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation¹	\$11,050,206	\$11,050,206	\$0	\$0	\$0	61.8
Changes from the FY 2025-26 Appropriation						
Centrally appropriated line items	(9,480)	(9,480)	\$0	\$0	\$0	0.0
Annualize prior year legislation	65,814	65,814	0	0	0	1.0
Annualize prior year budget actions	(2,348)	(2,348)	0	0	0	0.0
Employee compensation and benefits	1,772	1,772	0	0	0	(1.0)

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R1-A: Contract Printing and Publishing Costs	75,000	75,000	0	0	0	0.0
R1-B: XDOME Project	(25,000)	(25,000)	0	0	0	0.0
R1-C: Communication Charges - OIT	(28,490)	(28,490)	0	0	0	0.0
R1-D: Membership Dues	(8,850)	(8,850)	0	0	0	0.0
R1-E: Miscellaneous General Operating Expenses	(2,829)	(2,829)	0	0	0	0.0
R2: Colorado Commission on Uniform State Laws	(8,643)	(8,643)	0	0	0	0.0
Total FY 2026-27 Request¹	\$11,107,152	\$11,107,152	\$0	\$0	\$0	61.8
\$ Change from prior year	\$56,946	\$56,946	\$0	\$0	\$0	0.0
% Change from prior year	0.5%	0.5%	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 Incremental Changes

Centrally Appropriated Line Items (PERA AED & SAED)

The request includes a decrease of \$9,480 General Fund to reflect the decreases to the employer contributions for the PERA Amortization Equalization Disbursement (AED) and Supplemental Amortization Equalization Distribution (SAED) within Legal Services.¹

Annualize Prior Year Legislation

Table 2 shows the additional appropriations that Legal Services has received from other legislation for interim committees. The net increase is \$75,399 General Fund and 1.0 FTE, with the largest increase related to restarting interim committees that were suspended in accordance with SB25-199.

¹ The OLLS is transferring 1.0 FTE from Legal Services to HR.

Table 2. Prior Year Legislation

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB25-155 Leg. Inside Advisory Council	14,317	14,317	0	0	0	0.2
SB25-199 Suspend Leg. Interim Activities	60,252	60,252	0	0	0	0.8
HB25-1057 Am. Indian Affairs Interim Cmte.	8,471	8,471	0	0	0	0.1
SB18-039 Wildfire Matters Review Cmte.	(7,641)	(7,641)	0	0	0	(0.1)
TOTAL FY 2026-27 Appropriation	\$75,399	\$75,399	\$0	\$0	\$0	1.0

Annualize Prior Year Budget Actions

For FY 2025-26, a separate line reducing personal services by 1.5% was added to the OLLS budget through an amendment to the legislative appropriation bill. The reduction for both Legal Services and HR was included in the Legal Services appropriation. The request continues the 1.5% reduction, which is equal to \$116,279, which is a further reduction of \$2,348 from FY 2025-26.

Employee Compensation and Benefits

Unlike the FY 2025-26 budget request, the Legal Services budget does not include a common policy across-the-board increase or a common policy step-like increase.²

Employee Compensation and Benefits also includes requests for associated costs for employees, including the employer contributions for PERA; Medicare; the FAMILI program; short-term disability insurance; and premiums for health, dental, vision, and life insurance, which are expected to increase by \$94,860 or 10.6%.

In addition, there are three other notable changes to Employee Compensation and Benefits:

- **FTE Transfer to HR.** As part of the move to the State Capitol Annex Building and following the retirement of one of the members of the Administrative

² As the FY 2026-27 legislative appropriation bill is considered, additional changes may affect the common policy for compensation within the budgets of Legal Services and HR.

Team, Legal Services has a vacant position. In order to expand and improve the services provided by HR for the Legislative Branch, Legal Services is reallocating \$75,000 and 1.0 FTE to HR.

- **Annual and Sick Leave Paid.** These are payments made to staff following their departure from Legal Services. The amount for FY2025-26 was increased from the prior year due to a high number of anticipated departures. This amount is reduced by \$30,000 for FY2026-27.
- **Transit Allowance/Working Expenses Stipend/EcoPass.** In addition to continuing funding for the EcoPass, the request expands and increases this item. It increases the transit allowance by \$15 per staff member per month for the higher cost of parking and expands it to include a working expenses stipend. This stipend is \$10 per staff member per month and it reflects that, as a result of IT changes, staff members are required to use a security app on their mobile phones to access their Google Workspace.

Decision Items

The next section of this memorandum identifies the decision items related to the Legal Services budget by the "R" number identified in **Table 1** (page 1) and **Table 6** (page 11).

R1. General Operating Expenses

The request includes a cumulative increase of \$9,831 General Fund for general operating budget expenses.

R1-A. Contract Printing and Publishing Costs

The request includes a \$75,000 increase, from \$275,000 to \$350,000 General Fund, for Contract Printing, which is for the costs of publishing the 2026 Colorado Revised Statutes, Session Laws, and related publications for the regular session, a special session, and voter-approved changes from the 2026 election. The increase also includes a 3% increase in the publication of books through LexisNexis.

R1-B. XDOME Project

The request is decreased by \$25,000. XDOME is now operational, but there are anticipated maintenance expenditures for the upcoming FY 2026-27 budget.

R1-C. Communication Charges – OIT

The request is decreased by \$28,490, as this expenditure has been transferred to LCS-IT and will be reflected in LCS's budget request. The full phone cost being

transferred to LCS-IT is a total of \$22,692 for both Legal Services and HR. As this item was exclusively dedicated to the maintenance of phone equipment, the item is being fully reduced in the Legal Services budget.

R1-D. Membership Dues

The request is decreased by \$8,850 as the cost of the OLLS's annual membership with the Employers Council, which provides essential services for the Legislative Branch, is reallocated to HR's budget request.

R1-E. Miscellaneous General Operating Expenses

The request includes a net decrease of \$2,829 for other various general Operating Expenses, as shown in Table 3 and below that are descriptions of the significant changes³ from the FY 2025-26 budget.

Table 3. Requested Changes in General Operating Budget

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Rental of Equipment	(340)	(340)	0	0	0	0.0
Other ADP Purchased Services	(3,295)	(3,295)	0	0	0	0.0
Purchased Services	(2,500)	(2,500)	0	0	0	0.0
Food and Food Services	2,500	2,500	0	0	0	0.0
Books, Periodicals, and Subscriptions	(870)	(870)	0	0	0	0.0
Office Supplies - General	500	500	0	0	0	0.0
Software	906	906	0	0	0	0.0
Attorney Registration Fee Reimbursement	270	270	0	0	0	0.0
TOTAL FY 2026-27 Appropriation	(\$2,829)	(\$2,829)	\$0	\$0	\$0	0.0

Other ADP Purchased Services: The request is decreased by \$3,295 based on savings due to Legal Services' new contract with LexisNexis for online legal research services.

Purchased Services: The request reflects a \$2,500 decrease due to less shredding and furniture surplus volume following the Legal Services move to

³ De minimis adjustments in the FY 2026-27 budget that are under \$400 are cumulatively included in the Miscellaneous Operating Expenses portion of Table 3 but not separately described in this memorandum.

the State Capitol Annex Building, as well as ending pest control services that were needed during the OLLS's tenancy in the State Capitol Building.

Food and Food Services: The request is increased by \$2,500 for staff dinners during regular and special sessions and for office beverages. This increase reflects current spending and is offset by a corresponding reduction in operating costs for Purchased Services.

Books, Periodicals, and Subscriptions: The request is decreased by \$870 to reflect fewer subscriptions and lower subscription costs.

Office Supplies – General: The request is increased by \$500 to pay for office supplies in the State Capitol Annex Building that were previously provided by DPA in the State Capitol Building.

Software: The request is increased by \$906 to pay for software to train staff and process CORA requests.

R2: Colorado Commission on Uniform State Laws

The Colorado Commission on Uniform State Laws (Commission) is comprised of six appointed members, one life Member, and one OLLS employee who serves as the ex officio Secretary of the Commission. The total request for the Commission is reduced by \$8,643, which is a 7% decrease from the FY 2025-26 budget, which includes an increase of \$3,680 General Fund for higher membership dues, a decrease of \$11,698 General Fund for expected Out-of-State Travel costs for the Commission's annual conference, and a decrease of \$625 in Registration Fees because there is one less Commission member.

Human Resources

HR is requesting \$573,988 General Fund, an increase of \$137,999 and the equivalent of a 31.7% increase.

Table 4. COLS – Human Resources – FY 2026-27 Budget Request Summary

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation¹	\$435,989	\$435,989	\$0	\$0	\$0	2.0
Changes from the FY 2025-26 Appropriation						
Centrally Appropriated Line Items	7,806	7,806	0	0	0	0.0
Employee Compensation and Benefits	130,343	130,343	0	0	0	1.0
R1: Miscellaneous General Operating Expenses	(150)	(150)	0	0	0	0.0
Total FY 2026-27 Request¹	\$573,988	\$573,988	\$0	\$0	\$0	3.0
\$ Change from Prior Year	\$137,999	\$137,999	\$0	\$0	\$0	1.0
% Change from Prior Year	31.7%	31.7%	N/A	N/A	N/A	50.0%

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

Centrally Appropriated Line Items (PERA AED & SAED)

The request includes an increase of \$7,806 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 HR budget likewise does not include a common policy across-the-board increase or a common policy step-like increase. Employee Compensation and Benefits also includes requests for associated costs for employees including the employer contributions for PERA; Medicare; the FAMLII program; short-term disability insurance; and the increasing premiums for health, dental, vision, and life insurance.

In addition, there are three other notable changes to Employee Compensation and Benefits:

- **FTE Transfer from Legal Services.** Legal Services is reallocating 1.0 FTE with \$75,000 salary and associated benefits to HR for the hiring of a second People Partner. The second People Partner will provide HR with the capacity to take on centralized benefits administration and to provide full-service HR services and support to the Legislative Branch.

- **Associated Costs.** All of the associated costs associated with the transfer of the 1.0 FTE are likewise reallocated from Legal Services. The most significant change is an increase of \$39,178 for health, dental, vision, and life insurance, which is due to the increase in health insurance and anticipating the highest employer contribution for that additional FTE.
- **Transit Allowance/Working Expenses Stipend/EcoPass.** The request is increased by \$2,490. This includes an amount for the expanded Transit Allowance/Working Expenses Stipend/EcoPass for the People Partner. As with Legal Services, the Transit Allowance/Working Expenses Stipend/EcoPass includes an additional \$15 per staff member per month for their transit allowance and a new \$10 per staff member per month for cell phones. The increase to this line item is fully offset from the Annual and Sick Leave Paid reduction in Legal Services.

Decision Items

The next section of the memorandum identifies the decision items related to the HR budget by the "R" number identified in **Table 5** (page 8) and **Table 7** (page 13).

R1. General Operating Expenses

The request includes a cumulative decrease of \$150 General Fund for miscellaneous operating budget expenses.

Table 5. Requested Changes in General Operating Budget

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R1-A: Communication Charges - OIT	(1,500)	(1,500)	0	0	0	0.0
R1-B: Books, Periodicals, and Subscriptions	1,000	1,000	0	0	0	0.0
R1-C: Software	(8,500)	(8,500)	0	0	0	0.0
R1-D: Membership Dues	8,850	8,850	0	0	0	0.0
TOTAL FY 2026-27 Appropriation	(\$150)	(\$150)	\$0	\$0	\$0	0.0

R1-A. Communication Charges –OIT

The request is decreased by \$1,500, as this expenditure has been transferred to LCS-IT and will be reflected in LCS's budget request, as described in Legal Services R1-D.

R1-B. Books, Periodicals, and Subscriptions

The request is increased by \$1,000 to account for HR handling compliance posters branch-wide rather than each agency and chamber purchasing these items on their own. This HR increase is offset by other legislative service agencies no longer purchasing these required posters individually.

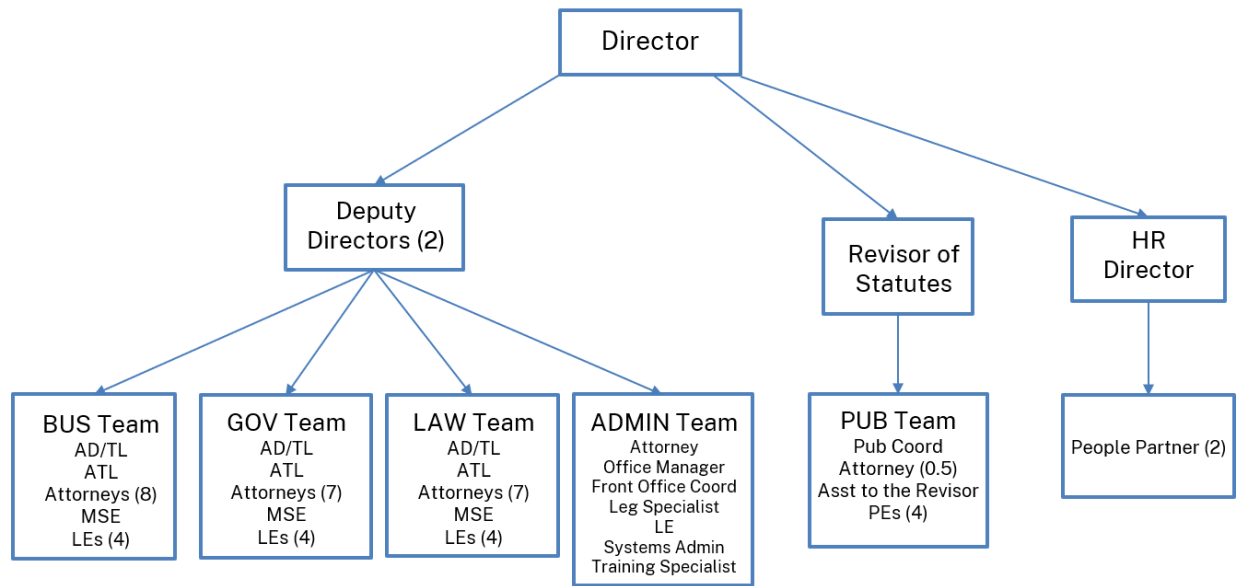
R1-C. Software

The request is decreased by \$8,500 to reflect the cancellation of a subscription to dedicated HR case-tracking software. The transition to Google Workspace allowed HR to build an internal case-tracking system using Google tools, removing the requirement for a dedicated third-party case tracking software solution.

R1-D. Membership Dues

The request is increased by \$8,850 to reflect the transfer of the Employers Council membership from Legal Services to HR.

FY 2026-27: Office of Legislative Legal Services



FTE Totals By Position:

Legal Services:

- 1.0 Director
- 2.0 Deputy Director
- 1.0 Revisor of Statutes
- 3.0 Assistant Director & Team Leader (AD/TL)
- 3.0 Managing Sr. Atty. & Asst. Team Leader (ATL)
- 4.5 Senior Attorney
- 19.0 Staff Attorney
- 3.0 Managing Senior Editor (MSE)
- 1.0 Publications Coordinator (Pub Coord)
- 9.0 Sr. Leg Editor (LE)/Sr. Pub. Editor (PE)/Sr. Leg. Specialist
- 9.0 Leg. Editor (LE)/Pub. Editor (PE)
- 1.0 Office Manager
- 1.0 Assistant to the Revisor of Statutes
- 1.0 Front Office Coordinator
- 1.0 Office Systems Administrator
- 1.0 Training Development Specialist
- 1.3 Committee Staff

Human Resources:

- 1.0 Director
- 2.0 People Partner

63.5 Total FTE Filled

1.3 Committee Staff (Vacant)

64.8 Total FTE Funded

Budget Tables

Table 6. Legal Services Operating Budget

Description	FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND							
PERSONAL SERVICES							
Continuation Salary	6,963,650		7,286,107	61.7	7,520,989	61.8	3.2%
FTE Transfer to HR					(75,000)	(1.0)	
Base Salary, Annualize Prior Years' Legislation			5,170	0.1	65,814	1.0	1173.0%
Common Policy Across-the-Board Increase			184,360		0		-100.0%
Common Policy Step-Like Increase			45,352		0		-100.0%
New FTE Request		1.0		0.0		0.0	N/A
Subtotal: Salaries	\$ 6,963,650	1.0	\$ 7,520,989	61.8	\$ 7,511,803	61.8	-0.1%
<i>Associated Costs:</i>							
Annual and Sick Leave Paid	95,217		100,000		70,000		-30.0%
PERA Retirement/Other Retirement: Employer Share	795,267		875,541		873,913		-0.2%
Medicare Tax @ 1.45%	102,101		109,104		108,957		-0.1%
Short Term Disability @ 0.07%	10,212		5,326		5,260		-1.2%
Health, Dental, Vision, and Life Insurance	796,923		894,461		989,321		10.6%
FAMLI @ 0.45%	28,041		34,241		33,814		-1.2%
Unemployment	17		12,000		12,000		0.0%
Compensatory Time Paid	2,953		5,000		2,500		-50.0%
Transit Allowance/Working Expenses Stipend/ EcoPass	101,813		105,710		122,390		15.8%
Subtotal - Associated Costs	\$ 1,932,544		\$ 2,141,383		\$ 2,218,155		3.6%
1.5% Personal Services Cut			(113,931)		(116,279)		
TOTAL PERSONAL SERVICES	\$ 8,896,194	63.0	\$ 9,548,441	61.8	\$ 9,613,679	61.8	0.7%
OPERATING EXPENSES							
Purchased Services - Professional Services							
Contract Printing	342,684		275,000		350,000		27.3%
Legal Fees	30,439		125,000		125,000		0.0%
Other							
General	2,457		3,350		850		-74.6%

R1-B	XDOME Project	43,777	75,000	50,000	-33.3%
	Equipment Maintenance	1,464	1,750	1,750	0.0%
R1-E	Rental of Equipment	5,279	4,600	4,260	-7.4%
	Rental Space	3,191	3,500	3,500	0.0%
	Advertising	2,583	3,000	3,000	0.0%
R1-C	Communication Charges - OIT	26,752	28,490	0	-100.0%
R1-E	Other Automated Data Processing - Purchased Services	10,500	13,525	10,230	-24.4%
	Printing Reproduction	59	125	125	0.0%
	Education Supplies	300	1,000	1,000	0.0%
R1-E	Food and Food Services	2,839	1,500	4,000	166.7%
R1-E	Books, Periodicals, and Subscriptions	3,072	2,500	1,630	-34.8%
	Office Supplies				
R1-E	General Supplies	5,640	6,000	6,500	8.3%
	Data Processing Supplies	11,362	2,500	2,500	0.0%
R1-E	Software	0	594	1,500	152.5%
	Postage	4,256	5,060	5,060	0.0%
	Noncapitalized Equipment	418	500	500	0.0%
	Honorarium	25	100	100	0.0%
R1-D	Membership Dues	8,087	8,850	0	-100.0%
	Official Functions	3,785	5,000	5,000	0.0%
	Registration Fees				
	Seminar & Training Registration	11,574	15,000	15,000	0.0%
	Attorney Registration Fee Reimbursement	13,225	13,430	13,700	2.0%
	Subtotal - Operating Expenses	\$ 533,767	\$ 595,374	\$ 605,205	1.7%
	TRAVEL				
	Rental/Motor Pool Mile Charge	0	0	0	N/A
	In-State Travel	196	1,300	1,300	0.0%
	Out-of-State Travel	13,886	20,000	20,000	0.0%
	Subtotal - Travel	\$ 14,083	\$ 21,300	\$ 21,300	0.0%
	COLORADO COMMISSION ON UNIFORM STATE LAWS				
	In-State Travel	0	0	0	N/A
R2	Out-of-State Travel	24,085	44,586	32,888	-26.2%
	Education Supplies	0	50	50	0.0%
	Food and Food Services	0	300	300	0.0%

R2	Membership Dues	70,115	73,620	77,300	5.0%
R2	Registration Fees	600	5,625	5,000	-11.1%
Subtotal - Colo. Commission on Uniform State Laws		\$ 94,800	\$ 124,181	\$ 115,538	-7.0%
TOTAL Legal Services Before Additional PERA Payments		\$ 9,538,844	\$ 10,289,296	\$ 10,355,722	0.6%
PERA AED @ 5.0% and SAED @ 5.0%		684,496	760,910	751,430	-1.2%
Legal Services GRAND TOTAL		\$ 10,223,339 63.0	\$ 11,050,206 61.8	\$ 11,107,152 61.8	0.5%

Table 7. Human Resources Operating Budget

Description	FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND							
PERSONAL SERVICES							
Continuation Salary	191,935	2.0	221,014	2.0	230,959	2.0	4.5%
FTE Transfer from Legal Services					75,000	1.0	
Common Policy Across-the-Board increase			5,525		0		-100.0%
Common Policy Step-Like Increase			1,359		0		-100.0%
New FTE Request		0.0		0.0		0.0	N/A
Subtotal: Salaries	\$ 191,935	2.0	\$ 227,898	2.0	\$ 305,959	3.0	34.3%
<i>Associated Costs:</i>							
Annual and Sick Leave Paid	0		3,000		3,000		0.0%
PERA Retirement/Other Retirement: Employer Share	21,261		26,505		35,583		34.3%
Medicare Tax @ 1.45%	2,738		3,305		4,436		34.2%
Short Term Disability @ 0.07%	282		160		214		33.8%
Health, Dental, Vision, and Life Insurance	38,781		60,204		99,382		65.1%
FAMLI @ 0.45%	820		1,026		1,377		34.2%
Unemployment	0		3,500		3,500		0.0%
Compensatory Time Paid	0		0		0		N/A
Transit Allowance/Working Expenses Stipend/EcoPass	2,869		3,410		5,900		73.0%
Subtotal - Associated Costs	\$ 66,751		\$ 101,110		\$ 153,392		51.7%
TOTAL PERSONAL SERVICES	\$ 258,686	2.0	\$ 329,008	2.0	\$ 459,351	3.0	39.6%

OPERATING EXPENSES					
	Purchased Services - Professional Services	25,957	62,000	62,000	0.0%
	Rental of Equipment	253	600	600	0.0%
	Rental Space	0	2,000	2,000	0.0%
	Advertising	0	250	250	0.0%
R1-A	Communication Charges - OIT	431	1,500	0	-100.0%
	Communication Charges - Other	361	372	372	0.0%
	Food and Food Services	161	200	200	0.0%
R1-B	Books, Periodicals, and Subscriptions	348	500	1,500	200.0%
	Office Supplies				
	General Supplies	1,825	1,200	1,200	0.0%
	Data Processing Supplies	0	500	500	0.0%
R1-C	Software	8,907	9,500	1,000	-89.5%
	Noncapitalized Equipment	2,763	500	500	0.0%
R1-D	Membership Dues	1,264	1,000	9,850	885.0%
	Registration Fees				
	Seminar & Training Registration	1,605	1,500	1,500	0.0%
	Certifications	250	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	\$ 44,126	\$ 82,122	\$ 81,972	-0.2%
TRAVEL					
	Rental/Motor Pool Mile Charge	0	0	0	N/A
	In-State Travel	0	0	0	N/A
	Out-of-State Travel	1,437	2,069	2,069	0.0%
	Subtotal - Travel	\$ 1,437	\$ 2,069	\$ 2,069	0.0%
	TOTAL HR Before Additional PERA Payments	\$ 304,249	\$ 413,199	\$ 543,392	31.5%
	PERA AED @ 5.0% and SAED @ 5.0%	18,299	22,790	30,596	34.3%
	HR GRAND TOTAL	\$ 322,548	2.0 \$ 435,989	2.0 \$ 573,988	3.0 31.7%

Table 8. FY 2026-27 Budget Request Summary: Legal Services & HR

Description	FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
PERSONAL SERVICES							
<i>Salaries:</i>							
Legal Services	6,963,650		7,520,989	61.8	7,511,803	61.8	-0.1%
HR	191,935		227,898	2.0	305,959	3.0	34.3%
Subtotal: Salaries	\$ 7,155,585		\$ 7,748,887		\$ 7,817,762		0.9%
<i>Associated Costs:</i>							
Legal Services	1,932,544		2,141,383		2,218,155		3.6%
HR	66,751		101,110		153,392		51.7%
Subtotal - Associated Costs	\$ 1,999,295		\$ 2,242,493		\$ 2,371,547		5.8%
TOTAL PERSONAL SERVICES	\$ 9,154,880		\$ 9,877,449	63.8	\$ 10,073,030	64.8	2.0%
OPERATING EXPENSES							
Legal Services	533,767		595,374		605,205		1.7%
HR	44,126		82,122		81,972		-0.2%
Subtotal - Operating Expenses	\$ 577,893		\$ 677,496		\$ 687,177		1.4%
TRAVEL							
Legal Services	14,083		21,300		21,300		0.0%
HR	1,437		2,069		2,069		0.0%
Subtotal - Travel	\$ 15,520		\$ 23,369		\$ 23,369		0.0%
COLORADO COMMISSION ON UNIFORM STATE LAWS							
Subtotal - Colo. Commission on Uniform State Laws	\$ 94,800		\$ 124,181		\$ 115,538		-7.0%
TOTAL Before Additional PERA	\$ 9,843,093		\$ 10,702,495		\$ 10,899,114		1.8%
PERA AED @ 5.0% and SAED @ 5.0%							
Legal Services	684,496		760,910		751,430		-1.2%
HR	18,299		22,790		30,596		34.3%
LEGAL SERVICES AND HR GRAND TOTAL	\$ 10,545,888		\$ 11,486,195		\$ 11,681,140		1.7%