

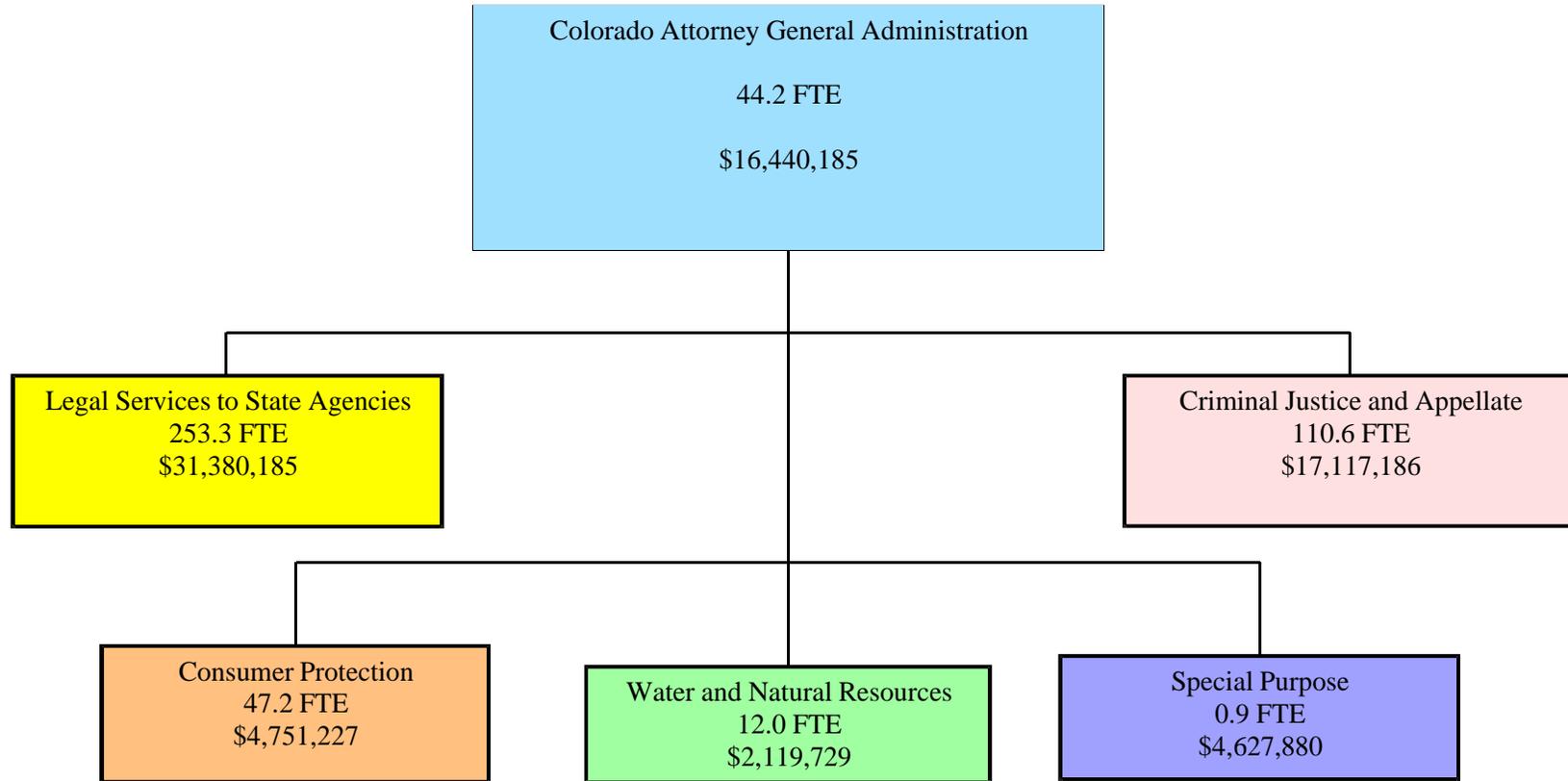
Long Bill Funding Sources: LSSA=Yellow Criminal Justice & Appellate=Pink Administration=Blue

Natural Resources & Water Rights=Light Green

Consumer Protection=Orange

Special Purpose =Purple

Colorado Department of Law
FY 2015-16 Budget Request



Total Funds: \$76,436,390
General Funds: \$14,915,403
Cash Funds: \$15,963,451
Reappropriated Funds: \$43,776,470
Federal Funds: \$1,781,067
FTE: 468.2



COLORADO DEPARTMENT OF LAW

A Fact Sheet

JOHN W. SUTHERS
Attorney General

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Chief Deputy Attorney General

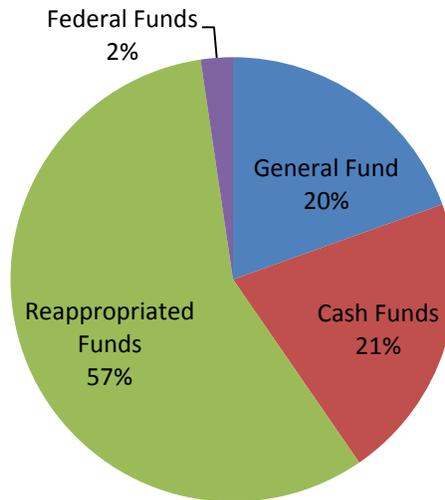
Department of Law

November 2014

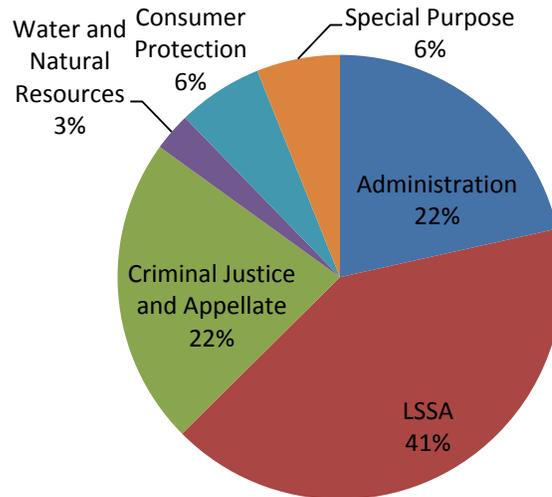
The Department of Law, (often referred to as the Colorado Attorney General's Office), which Attorney General John W. Suthers oversees, represents and defends the legal interests of the people of the State of Colorado and its sovereignty.

FY 2014-15 Appropriation		FY 2015-16 Request	
Total Appropriation	73,980,231	Total Appropriation	\$76,436,390
General Fund		General Fund	
Appropriation	\$13,534,300	Appropriation	\$14,915,403
Total Full Time Equivalent	464.3	Total Full Time Equivalent	468.2
Employees (FTE):		Employees (FTE):	

FY 2015-16 Request by Fund Source



FY 2015-16 Request by Long Bill Division



Department in Summary FY 2014-15

The Department of Law defends the legal interests of the people of the State of Colorado in the following program areas:

- Criminal Justice and Appellate – Colorado statutes provide that the Attorney General’s Office has criminal jurisdiction to: 1) To pursue trial level prosecutions of certain offenses, 2) To oversee certification and training of peace officers, and 3) Provide victim services for Department of Law cases. The Appellate Division – Represents the state on defense appeals of all felony convictions before the state appellate courts or the federal courts.
- Legal Services to State Agencies/ Business and Licensing Section – Provides litigation and legal counsel to State professional licensing and occupational regulatory boards, under the Department of Regulatory Agencies. The section also represents the Department of Agriculture and the Independent Ethics Commission.
- Legal Services to State Agencies/ Revenue and Utilities – Provides litigation and legal counsel representing the Department of Revenue in taxation, bankruptcy and regulatory matters involving the racing, lottery, liquor and motor vehicle dealer boards and commissions. Additionally, this section represents the staff of the Colorado Public Utilities Commission in rate cases, company mergers, licensee matters and performance standards for the telecommunications, electric, gas and transportation companies.
- Legal Services to State Agencies/Natural Resources Section – Protects and defends the interests of the State and its citizens in all areas of natural resources and environmental law. It represents and advises state agencies and boards that regulate and oversee the use and conservation of Colorado’s natural resources and the quality of Colorado’s environment.

- Legal Services to State Agencies/State Services Section – The Section’s work protects children and people at risk. It also conserves the state’s fiscal system by reviewing hundreds of state contracts and defending the State against claims typically involving the inadequacy of funding of various programs. The Section also gives legal advice to the statewide elected officials (including the various Governor’s offices),and provides legal advice and counsel to the Public Utilities Commission, and the State Higher Education Institutions.
- Legal Services to State Agencies/Civil Litigation and Employment Law Section – Defends State employees and agencies in State and federal courts. Cases may involve personal injury suits, property damage, or employment discrimination among others. The Section also prosecutes civil rights violations in administrative and state courts and provides employment law legal advice to all state agencies.
- Consumer Protection Section – Protects Colorado consumers against fraud and provides a competitive business environment through enforcement of state and federal consumer protection, charitable solicitations, antitrust, consumer lending, fair debt collection practices, and numerous other consumer protection statutes. The Section also represents the state Office of Consumer Counsel, advocating before the Public Utilities Commission on behalf of residential, small business, and agricultural rate payers.

Leading Budget Change Requests for FY 2015-16:

The FY 2015-16 budget request highlights include the following:

- Decision Item #1 – The Department of Law is requesting 1.8 FTE and \$266,520 in FY 2015-16 annualized to \$264,835 and 2.0 FTE spending authority to support the efforts and workload needs of the Special Prosecution Unit, specifically the Violent Crimes Assistance Team (VCAT). This request is for two experienced Assistant Attorney General with prosecutorial experience to assist this agency in its support of the 22 District Attorney’s and their needs for this specialized expertise.
- Decision Item #2 – The Department of Law is requesting \$109,631 (midrange AAG and associated operating) a dedicated CORA/OML expert to: (a) help DOL and its client agencies handle the increasing number of CORA requests; (b) coordinate responses to mass CORA requests sent to multiple agencies; (c) develop office policy, research and analyze the complex, novel, or unique legal and policy issues implicated by the increasingly sophisticated CORA requests; (d) monitor developments in CORA/OML law, including case law and proposed and enacted legislation; and (e) serve as an educational and training resource for the DOL and its client agencies, which would include providing periodic in-house continuing legal education presentations, monitoring, and responding to queries submitted to the CORA listserv, and develop, managing, and maintaining a ProLaw-style CORA/OML-focused web site on DOL’s intranet.
- Decision Item #3 - The Department of Law is requesting 1.0 FTE and \$80,389 in Tobacco Defense Account spending authority to support the efforts and workload needs to best support 2004 settlement negotiations. This request is for one Legal Assistant II to allow the Department of Law, Department, to better protect Colorado interests with Tobacco Litigation Settlements.
- Decision Item #4 – The Department of Law is requesting \$55,114 for a half time contract administrator within the Administration Section of the agency. This position will handle, contract and purchase order development, contract monitoring and related vendor oversight and programmatic support. This request will allow the Department of Law to better mitigate risk to state resources through dedicated resources and expertise.

- Decision Item #5 The Department of Law is requesting \$167,823 in Total Fund spending authority to support the litigation expenses and annual operating expenses of the Consumer Protection and Antitrust Line Item.

Generally, The Department of Law has had a growing issue with available and appropriate operating dollars for the programmatic needs within this line item. Only a few operating expenses can be housed within the CP line item, leaving no resources within the line item to cover any litigation expenses, instate or out-of-state travel and per diems and other related programmatic expenses. Legitimate operating expenses that cannot be housed in the line item are pushed to the Consumer Protection Custodial. This request is attempting to better align expenses with appropriations and improve transparency.

- The Department's budget request accommodates for additional spending authority associated with state paid benefits calculations and other centrally appropriated line items.

Key Issues and Legislation from 2014:

- SB 14-123 increases the vehicle registration fee dedicated for P.O.S.T training from \$0.60 per registration to \$1.00 per registration. Additionally, this bill expanded the rule making authority of the P.O.S.T. Board. This bill increases revenues to the fund by roughly \$1.6M and appropriated 1.0 FTE to the program and a part-time employee to the Department's Administration section. The additional revenues will be primarily used to expand the training needs of the program.
- SB 14-215 Creates the Marijuana Cash Fund to be used for the collection of marijuana retail related taxes. In relation to the P.O.S.T board this bill appropriates roughly \$1.2M to the Board to fund 1.0 FTE and to further expand the training needs of Colorado law enforcement associated with the new law enforcement issues associated with retail marijuana. Additionally, the bill appropriates \$456K to the Special Prosecution Line Item to provide general legal and policy guidance to various state jurisdictions.
- SB 14-002 moved the Safe 2 Tell nonprofit efforts into the Department of Law. This program provides for the anonymous reporting of dangerous and criminal activities in schools,

For more information about this Department and its programs, please call 303-866-4500.

Links to Additional Fact Sheets and Websites

Colorado Department of Law <http://www.ago.state.co.us/index.cfm>

Colorado No Call Web-site <http://www.coloradonocall.com/>

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

Total Reconciliation

Request/Funding	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation(Long Bill plus Special Bills)	\$73,980,231	464.3	\$13,534,300	\$15,683,936	\$43,013,584	\$1,748,411
FY 2015-16 Base Request	\$75,203,309	464.5	\$14,442,152	\$15,465,939	\$43,518,950	\$1,776,267
FY 2015-16 November Request	\$76,436,392	468.2	\$14,915,402	\$15,963,451	\$43,776,471	\$1,781,067

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
Personal Services						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$3,408,314	43.7	\$0	\$0	\$3,408,314	\$0
SB 14-123 POST Board	\$45,985	0.4	\$0	\$45,985	\$0	\$0
FY 2014-15 Total Appropriation	\$3,454,299	44.1	\$0	\$45,985	\$3,408,314	\$0
Salary Survey Classified	\$57,015	0.0	\$0	\$0	\$57,015	\$0
Salary Survey Non Classified	\$6,024	0.0	\$0	\$0	\$6,024	\$0
Merit Pay Classified	\$26,264	0.0	\$0	\$0	\$26,264	\$0
Merit Pay Non Classified	\$6,650	0.0	\$0	\$0	\$6,650	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Switch CF from POST to Indirect recoveries	\$0	0.1	\$0	(\$45,985)	\$45,985	\$0
FY 15-16 Base Request	\$3,550,252	44.2	\$0	\$0	\$3,550,252	\$0
#4 1/2 FTE Contract Administrator	\$44,167	0.0	\$0	\$0	\$44,167	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 November 1st Request	\$3,594,419	44.2	\$0	\$0	\$3,594,419	\$0
(B) Health, Life and Dental						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$2,878,006	0.0	\$791,193	\$344,575	\$1,642,380	\$99,858
	\$0		\$0	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$2,878,006		\$791,193	\$344,575	\$1,642,380	\$99,858
Common Policy Adjustment	\$371,516		\$125,693	\$11,976	\$232,616	\$1,231
FY 15-16 Base Request	\$3,249,522	0.0	\$916,886	\$356,551	\$1,874,996	\$101,089
	\$0		-	-	-	-
	\$0		\$0	\$0	\$0	\$0
FY 2015-16 November 1st Request	\$3,249,522	0.0	\$916,886	\$356,551	\$1,874,996	\$101,089
(C) Short-term Disability						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$79,509	0.0	\$20,973	\$9,067	\$47,051	\$2,418
FY 2014-15 Total Appropriation	\$79,509		\$20,973	\$9,067	\$47,051	\$2,418
Common Policy Adjustment	\$4,866	0.0	\$2,080	(\$456)	\$3,194	\$48
FY 15-16 Base Request	\$84,375	0.0	23,053	\$8,611	\$50,245	\$2,466
	\$0	0.0	-	-	-	-
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 November 1st Request	\$84,375	0.0	\$23,053	\$8,611	\$50,245	\$2,466

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) SB 04-257 Amortization Equalization Distribution						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$1,445,612	0.0	\$381,335	\$164,849	\$855,466	\$43,962
	\$0		\$0	\$0		
FY 2014-15 Total Appropriation	\$1,445,612		\$381,335	\$164,849	\$855,466	\$43,962
Common Policy Adjustment	\$241,889	0.0	\$79,732	\$7,372	\$149,434	\$5,351
FY 15-16 Base Request	\$1,687,501	0.0	\$461,067	\$172,221	\$1,004,900	\$49,313
			-	-	-	-
			-	-	-	-
FY 2015-16 November 1st Request	\$1,687,501	0.0	\$461,067	\$172,221	\$1,004,900	\$49,313
(E) SB 06-235 Supplemental Amortization Equalization Distribution						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$1,355,263	0.0	\$357,502	\$154,546	\$802,000	\$41,215
	\$0		\$0	\$0		
FY 2014-15 Total Appropriation	\$1,355,263		\$357,502	\$154,546	\$802,000	\$41,215
Common Policy Adjustment	\$274,709	0.0	\$87,846	\$11,804	\$168,642	\$6,417
FY 15-16 Base Request	\$1,629,972	0.0	\$445,348	\$166,350	\$970,642	\$47,632
				-	-	-
				-	-	-
FY 2015-16 November 1st Request	\$1,629,972	0.0	\$445,348	\$166,350	\$970,642	\$47,632
(F) Salary Survey for Classified Employees						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$295,496	0.0	\$91,353	\$74,976	\$106,793	\$22,374
	\$0		\$0	\$0		
FY 2014-15 Total Appropriation	\$295,496		\$91,353	\$74,976	\$106,793	\$22,374
Common Policy Adjustment	(\$175,846)		(\$50,630)	(\$44,222)	(\$67,896)	(\$13,098)
FY 15-16 Base Request	\$119,650	0.0	\$40,723	\$30,754	\$38,897	\$9,276
FY 2015-16 November 1st Request	\$119,650	0.0	\$40,723	\$30,754	\$38,897	\$9,276
(G) Salary Survey for Exempt Employees						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$358,827	0.0	\$83,586	\$19,197	\$252,482	\$3,562
	\$0		\$0	\$0		
FY 2014-15 Total Appropriation	\$358,827		\$83,586	\$19,197	\$252,482	\$3,562
Common Policy Adjustment	\$606,491		\$152,288	\$19,793	\$428,281	\$6,129
FY 15-16 Base Request	\$965,318	0.0	\$235,874	\$38,990	\$680,763	\$9,691

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 November 1st Request	\$965,318	0.0	\$235,874	\$38,990	\$680,763	\$9,691
(H) Merit Pay for Classified Employees						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$104,360	0.0	\$36,984	\$22,483	\$36,301	\$8,592
FY 2014-15 Total Appropriation	\$104,360		\$36,984	\$22,483	\$36,301	\$8,592
Common Policy Adjustment	\$10,471		\$395	\$7,362	\$3,690	(\$977)
FY 15-16 Base Request	\$114,831	0.0	\$37,379	\$29,845	\$39,991	\$7,615
FY 2015-16 November 1st Request	\$114,831	0.0	\$37,379	\$29,845	\$39,991	\$7,615
(I) Merit Pay Awards for Non Classified Employees						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$263,836	0.0	\$62,917	\$11,284	\$186,740	\$2,895
			\$0	\$0		
FY 2014-15 Total Appropriation	\$263,836		\$62,917	\$11,284	\$186,740	\$2,895
Common Policy Adjustment	\$31,423		\$8,237	\$446	\$22,597	\$144
FY 15-16 Base Request	\$295,259	0.0	\$71,154	\$11,730	\$209,337	\$3,039
FY 2015-16 November 1st Request	\$295,259	0.0	\$71,154	\$11,730	\$209,337	\$3,039
(J) Continuing Legal Education						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$126,351	0.0	\$30,524	\$4,698	\$90,060	\$1,069
	\$0		\$0	\$0		
FY 2014-15 Total Appropriation	\$126,351		\$30,524	\$4,698	\$90,060	\$1,069
FY 15-16 Base Request	\$126,351	0.0	\$30,524	\$4,698	\$90,060	\$1,069
Attorney Registration and CLE Adjustment	\$3,562	0.0	\$517	(\$423)	\$3,468	\$0
FY 2015-16 November 1st Request	\$129,913	0.0	\$31,041	\$4,275	\$93,528	\$1,069
(K) Workers' Compensation						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$104,477	0.0	\$28,278	\$12,196	\$61,053	\$2,950
	\$0		\$0	\$0		
FY 2014-15 Total Appropriation	\$104,477		\$28,278	\$12,196	\$61,053	\$2,950
DPA Common Policy Adjustment	(\$21,474)	0.0	(\$5,288)	(\$2,500)	(\$13,038)	(\$648)
FY 15-16 Base Request	\$83,003	0.0	\$22,990	\$9,696	\$48,015	\$2,302
	\$0					

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 November 1st Request	\$83,003	0.0	\$22,990	\$9,696	\$48,015	\$2,302
(L) Operating Expenses						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$197,242	0.0	\$0	\$0	\$197,242	\$0
SB 123 POST Board	\$950	0.0	\$0	\$950	\$0	\$0
FY 2014-15 Total Appropriation	\$198,192	0.0	\$0	\$950	\$197,242	\$0
Annualization of FY 15 Database Administrator DI	(\$4,703)	0.0	\$0	\$0	(\$4,703)	\$0
Switch Funding for POST Board SB 14-123				(\$950)	\$950	
FY 15-16 Base Request	\$193,489	0.0	\$0	\$0	\$193,489	\$0
#4 1/2 FTE Contract Administrator	\$10,947	0.0	\$0	\$0	\$10,947	\$0
FY 2015-16 November 1st Request	\$204,436	0.0	\$0	\$0	\$204,436	\$0
(M) Administrative Law Judges						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$29,302	0.0	\$0	\$29,302	\$0	\$0
FY 2014-15 Total Appropriation	\$29,302	0.0	\$0	\$29,302	\$0	\$0
DPA Common Policy Adjustment	(\$22,524)		\$0	(\$22,524)	\$0	\$0
FY 15-16 Base Request	\$6,778	0.0	\$0	\$6,778	\$0	\$0
FY 2015-16 November 1st Request	\$6,778	0.0	\$0	\$6,778	\$0	\$0
(N) Payment to Risk Management						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$153,905	0.0	\$0	\$0	\$153,905	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$153,905	0.0	\$0	\$0	\$153,905	\$0
DPA Common Policy Adjustment	(\$37,465)	0.0	\$32,251	\$13,599	(\$86,544)	\$3,229
FY 15-16 Base Request	\$116,440	0.0	\$32,251	\$13,599	\$67,361	\$3,229
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 November 1st Request	\$116,440	0.0	\$32,251	\$13,599	\$67,361	\$3,229
(O) Vehicle Lease Payments						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$55,970	0.0	\$15,012	\$17,097	\$21,382	\$2,479
SB 14-002 Safe2Tell	\$2,618	0	\$2,618	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$58,588	0.0	\$17,630	\$17,097	\$21,382	\$2,479

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DPA Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 15-16 Base Request	\$58,588	0.0	\$17,630	\$17,097	\$21,382	\$2,479
Fleet DI	\$12,694	0.0	\$17,039	(\$9,842)	\$2,198	\$3,299
FY 2015-16 November 1st Request	\$71,282	0.0	\$34,669	\$7,255	\$23,580	\$5,778
(P) Information Technology Asset Maintenance						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$645,206	0.0	\$174,663	\$75,291	\$377,036	\$18,216
			\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$645,206	0.0	\$174,663	\$75,291	\$377,036	\$18,216
FY 15-16 Base Request	\$645,206	0.0	\$174,663	\$75,291	\$377,036	\$18,216
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 November 1st Request	\$645,206	0.0	\$174,663	\$75,291	\$377,036	\$18,216
(Q) Ralph L. Carr Colorado Judicial Center Lease Space						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$2,981,368	0.0	\$804,128	\$348,331	\$1,743,005	\$85,904
FY 2014-15 Total Appropriation	\$2,981,368	0.0	\$804,128	\$348,331	\$1,743,005	\$85,904
Common Policy Adjustment	\$52,870	0.0	\$36,260	\$6,037	\$12,339	(\$1,766)
FY 15-16 Base Request	\$3,034,238	0.0	\$840,388	\$354,368	\$1,755,344	\$84,138
					\$0	
FY 2015-16 November 1st Request	\$3,034,238	0.0	\$840,388	\$354,368	\$1,755,344	\$84,138
(R) Payments to OIT						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$335,787	0.0	\$91,127	\$39,385	\$195,415	\$9,860
FY 2014-15 Total Appropriation	\$335,787	0.0	\$91,127	\$39,385	\$195,415	\$9,860
DPA Common Policy Adjustment	\$13,116		\$5,507	\$1,364	\$6,430	(\$185)
FY 15-16 Base Request	\$348,903	0.0	\$96,634	\$40,749	\$201,845	\$9,675
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0		\$0		\$0	
FY 2015-16 November 1st Request	\$348,903	0.0	\$96,634	\$40,749	\$201,845	\$9,675
(S) COFRS Modernization						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$47,570	0.0	\$0	\$0	\$46,431	\$1,139

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Appropriation	\$47,570	0.0	\$0	\$0	\$46,431	\$1,139
COFRS Modernization Refinance	\$0	0.0	\$0	\$0	\$1,139	(\$1,139)
FY 15-16 Base Request	\$47,570	0.0	\$0	\$0	\$47,570	\$0
COFRS Modernization Direct Finance	\$6,570	0.0	\$14,996	\$6,323	(\$16,250)	\$1,501
FY 15-16 Base Request	\$54,140	0.0	\$14,996	\$6,323	\$31,320	\$1,501
(Y) Attorney General Discretionary Fund						
FY 2014-15 Long Bill Appropriation (HB 14 1336)	\$5,000	0.0	\$5,000	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$5,000	0.0	\$5,000	\$0	\$0	\$0
FY 15-16 Base Request	\$5,000	0.0	\$5,000	\$0	\$0	\$0
		0.0				
FY 15-16 Base Request	\$5,000	0.0	\$5,000	\$0	\$0	\$0
(1) Administration						
FY 2014-15 Appropriation(Long Bill plus Special Bills)	\$14,920,954	44.1	\$2,977,193	\$1,374,212	\$10,223,056	\$346,493
FY 2015-16 Base Request	\$16,362,246	44.2	\$3,451,564	\$1,337,328	\$11,222,125	\$351,230
FY 2015-16 November Request	\$16,440,186	44.2	\$3,484,116	\$1,333,386	\$11,266,654	\$356,030

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(2) Legal Services to State Agencies

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services to State Agencies						
Personal Services						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$25,645,486	251.0	\$0	\$0	\$25,645,486	\$0
SB 14-188 Species Conservation Trust Fund Project List	\$147,550	1.0	\$0	\$0	\$147,550	\$0
SB 14-172 Work Event	\$182		\$0	\$0	\$182	\$0
SB 14-133 Regulation of Private Investigators	\$8,151		\$0	\$0	\$8,151	\$0
SB 14-125 Regulation of Transport Network Companies	\$8,197	0.1	\$0	\$0	\$8,197	\$0
SB 14-099 Provisional Physical Therapist Licenses	\$16,394	0.1	\$0	\$0	\$16,394	\$0
SB 14-029 Paint Stewardship Program	\$8,197		\$0	\$0	\$8,197	\$0
SB 14-005 Alternative Administrative Remedies-Wage Claims	\$20,903	0.1	\$0	\$0	\$20,903	\$0
HB 14-1398 Authorize Marijuana Financial Service Coops	\$13,116	0.1	\$0	\$0	\$13,116	\$0
HB 14-1380 Colorado Coroners Standards and Training	\$3,279		\$0	\$0	\$3,279	\$0
HB 14-1331 Regulation of Basic Local Exchange Services	\$95,088	0.6	\$0	\$0	\$95,088	\$0
HB 14-1329 Deregulate Internet Protocol Emerging Tech	\$16,394	0.1	\$0	\$0	\$16,394	\$0
HB 14-1328 Connect CO Broadband Act	\$50,167	0.4	\$0	\$24,592	\$25,575	\$0
HB 14-1319 Outcomes Based Funding Model for Higher Ed	\$16,394	0.1	\$0	\$0	\$16,394	\$0
HB 14-1227 Sunset Review of State Dental Board	\$51,233	0.3	\$0	\$0	\$51,233	\$0
HB 14-1202 Concerning Study of Accountability Requirements	\$18,000	0.1	\$0	\$0	\$18,000	\$0
HB 14-1199 Change to the Regulation of Consumer Goods	\$3,279		\$0	\$0	\$3,279	\$0
FY 2014-15 Total Appropriation	\$26,122,010	254.0	\$0	\$24,592	\$26,097,418	\$0
SB 14-172 Work Event	\$0		\$0	\$0	\$0	\$0
SB 14-125 Regulation of Transport Network Companies	\$32,789	0.3	\$0	\$0	\$32,789	\$0
SB 14-099 Provisional Physical Therapist Licenses	(\$5,738)		\$0	\$0	(\$5,738)	\$0
SB 14-005 Alternative Administrative Remedies-Wage Claims	\$20,903	0.1	\$0	\$0	\$20,903	\$0
HB 14-1398 Authorize Marijuana Financial Service Coops	\$3,279		\$0	\$0	\$3,279	\$0
HB 14-1331 Regulation of Basic Local Exchange Services	(\$95,088)	(0.6)	\$0	\$0	(\$95,088)	\$0
HB 14-1329 Deregulate Internet Protocol Emerging Tech	(\$16,394)	(0.1)	\$0	\$0	(\$16,394)	\$0
HB 14-1328 Connect CO Broadband Act	(\$24,592)	(0.2)	\$0	(\$24,592)	\$0	\$0

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(2) Legal Services to State Agencies

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 14-1319 Outcomes Based Funding Model for Higher Ed	(\$16,394)	(0.1)	\$0	\$0	(\$16,394)	\$0
HB 14-1227 Sunset Review of State Dental Board	(\$8,197)		\$0	\$0	(\$8,197)	\$0
HB 14-1202 Concerning Study of Accountability Requiremen	(\$18,000)	(0.1)	\$0	\$0	(\$18,000)	\$0
HB 14-1199 Change to the Regulation of Consumer Goods	\$0		\$0	\$0	\$0	\$0
FY 15-16 Base Request	\$25,994,578	253.3	\$0	\$0	\$25,994,578	\$0
Salary Survey Classified	\$89,114		\$0	\$0	89,114	\$0
Salary Survey Non Classified	\$246,427		\$0	\$0	246,427	\$0
Merit Pay Classified	\$28,215		\$0	\$0	\$28,215	\$0
Merit Pay Non Classified	\$180,925		\$0	\$0	\$180,925	\$0
Merit Pay Non Base Building	(\$10,001)		\$0	\$0	(\$10,001)	\$0
	\$0		\$0	\$0	\$0	\$0
FY 15-16 November 1 Request	\$26,529,258	253.3	\$0	\$0	\$26,529,258	\$0
Operating Expenses						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$1,788,002	0.0	\$0	\$0	\$1,788,002	\$0
SB 14-188 Species Conservation Trust Fund Project List	\$16,394		\$0	\$0	\$16,394	\$0
SB 14-133 Regulation of Private Investigators	\$906		\$0	\$0	\$906	\$0
SB 14-125 Regulation of Transport Network Companies	\$911		\$0	\$0	\$911	\$0
SB 14-099 Provisional Physical Therapist Licenses	\$1,822		\$0	\$0	\$1,822	\$0
SB 14-029 Paint Stewardship Program	\$911		\$0	\$0	\$911	\$0
SB 14-005 Alternative Administrative Remedies-Wage Claims	\$2,322		\$0	\$0	\$2,322	\$0
HB 14-1398 Authorize Marijuana Financial Service Coops	\$1,457		\$0	\$0	\$1,457	\$0
HB 14-1380 Colorado Coroners Standards and Training	\$364		\$0	\$0	\$364	\$0
HB 14-1331 Regulation of Basic Local Exchange Services	\$10,565		\$0	\$0	\$10,565	\$0
HB 14-1329 Deregulate Internet Protocol Emerging Tech	\$1,822		\$0	\$0	\$1,822	\$0
HB 14-1328 Connect CO Broadband Act	\$5,574		\$0	\$2,732	\$2,842	\$0
HB 14-1319 Outcomes Based Funding Model for HE	\$1,822		\$0	\$0	\$1,822	\$0

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(2) Legal Services to State Agencies

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 14-1227 Sunset Review of State Dental Board	\$5,692		\$0	\$0	\$5,692	\$0
HB 14-1202 Concerning Study of Accountability Requirements	\$2,000	-	\$0	\$0	\$2,000	\$0
HB 14-1199 Change to the Regulation of Consumer Goods	\$364	-	\$0	\$0	\$364	\$0
FY 2014-15 Total Appropriation	\$1,840,928	0.0	\$0	\$2,732	\$1,838,196	\$0
SB 14-125 Regulation of Transport Network Companies	\$3,643		\$0	\$0	\$3,643	\$0
SB 14-099 Provisional Physical Therapist Licenses	(\$638)		\$0	\$0	(\$638)	\$0
SB 14-005 Alternative Administrative Remedies-Wage Claims	\$2,323		\$0	\$0	\$2,323	\$0
HB 14-1398 Authorize Marijuana Financial Service Coops	\$364		\$0	\$0	\$364	\$0
HB 14-1331 Regulation of Basic Local Exchange Services	(\$10,565)		\$0	\$0	(\$10,565)	\$0
HB 14-1329 Deregulate Internet Protocol Emerging Tech	(\$1,822)		\$0	\$0	(\$1,822)	\$0
HB 14-1328 Connect CO Broadband Act	(\$2,732)	-	\$0	(\$2,732)	\$0	\$0
HB 14-1319 Outcomes Based Funding Model for HE	(\$1,822)	-	\$0	\$0	(\$1,822)	\$0
HB 14-1227 Sunset Review of State Dental Board	(\$911)	-	\$0	\$0	(\$911)	\$0
HB 14-1202 Concerning Study of Accountability Requirements	(\$2,000)	-	\$0	\$0	(\$2,000)	\$0
HB 14-1199 Change to the Regulation of Consumer Goods	\$0	-	\$0	\$0	\$0	\$0
FY 15-16 Base Request	\$1,826,768	0.0	\$0	\$0	\$1,826,768	\$0
	\$0					
	\$0					
	\$0					
FY 15-16 November 1 Request	\$1,826,768		\$0	\$0	\$1,826,768	\$0
Indirect Costs						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$3,211,050	0.0	\$0	\$848,945	\$2,362,105	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$3,211,050	\$0	\$0	\$848,945	\$2,362,105	\$0

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(2) Legal Services to State Agencies

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
New Indirect Calculation	(\$186,892)				(\$186,892)	
FY 15-16 Base Request	\$3,024,158	0.0	\$0	\$848,945	\$2,175,213	\$0
Indirect Fund Adjustment	\$0			\$337,154	(\$337,154)	
FY 15-16 November 1 Request	\$3,024,158	0.0	\$0	\$1,186,099	\$1,838,059	\$0
(2) Legal Services to State Agencies						
FY 2014-15 Appropriation(Long Bill plus Special Bills)	\$31,173,988	254.0	\$0	\$876,269	\$30,297,719	\$0
FY 15-16 Base Request	\$30,845,504	253.3	\$0	\$848,945	\$29,996,559	\$0
FY 2015-16 November 1 Request	\$31,380,184	253.3	\$0	\$1,186,099	\$30,194,085	\$0

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(3) Criminal Justice and Appellate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Special Prosecution Unit						
Special Prosecution Unit						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$3,659,196	35.8	\$1,832,354	\$1,162,763	\$664,079	\$0
SB 14-215	\$456,760	2.0	\$0	\$456,760	\$0	\$0
FY 2014-15 Total Appropriation	\$4,115,956	37.8	\$1,832,354	\$1,619,523	\$664,079	\$0
Salary Survey Classified	\$39,870	0.0	\$13,294	\$16,277	\$10,299	\$0
Salary Survey Non Classified	\$27,672	0.0	\$10,806	\$12,067	\$4,799	
Merit Pay Classified	\$18,518	0.0	\$4,705	\$6,499	\$7,314	
Merit Pay Non Classified	\$21,996	0.0	\$10,271	\$6,754	\$4,971	\$0
Annualization of SB 14-215	(\$19,994)	0.0	\$0	(\$19,994)	\$0	\$0
FY 15-16 Base Request	\$4,204,018	37.8	\$1,871,430	\$1,641,126	\$691,462	\$0
DI#1 Violent Crimes Assistance Team FTE	\$266,520	1.8	\$266,520	\$0	\$0	
FY 2015-16 November 1 Request	\$4,470,538	39.6	\$2,137,950	\$1,641,126	\$691,462	\$0
(B) Auto Theft Prevention Grant						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$301,569	2.5	\$0	\$0	\$301,569	\$0
Additional Grant Award from Public Safety	(\$24,903)	(0.5)	\$0	\$0	(\$24,903)	
FY 2014-15 Total Appropriation	\$276,666	2.0	\$0	\$0	\$276,666	\$0
Estimated Modification to annual award Prior Year Merit Pay (minus one time bonuses)	\$10,000		\$0		\$10,000	
FY 15-16 Base Request	\$286,666	2.0	\$0	\$0	\$286,666	\$0
FY 2015-16 November 1 Request	\$286,666	2.0	\$0	\$0	\$286,666	\$0

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(3) Criminal Justice and Appellate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Appellate Unit						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$3,697,461	38.9	\$3,209,853	\$0	\$487,608	\$0
Additional VALE funding from Pubic Safety	\$3,803		\$0	\$0	\$3,803	\$0
FY 2014-15 Total Appropriation	\$3,701,264	38.9	\$3,209,853	\$0	\$491,411	\$0
Annualization of FY 15 Appellate Decision Item	(\$1,753)	0.1	(\$1,753)	\$0	\$0	\$0
New Indirect Calculation refinance adjustment	\$0		0	0	0	\$0
Salary Survey Classified	\$11,052		\$11,052	\$0	\$0	\$0
Salary Survey Non Classified	\$39,806		\$39,806	\$0	\$0	\$0
Merit Pay Classified	\$3,065		\$3,065	\$0	\$0	\$0
Merit Pay Non Classified	\$30,845		\$30,845	\$0	\$0	\$0
Prior Year Merit Pay one time bonuses)	(\$1,518)		(\$1,518)	\$0	\$0	\$0
Modification to Indirect Recoveries	\$0		\$229,929	\$0	(\$229,929)	\$0
FY 15-16 Base Request	\$3,782,761	39.0	\$3,521,279	\$0	\$261,482	\$0
	\$0					
	\$0					
FY 2015-16 November 1 Request	\$3,782,761	39.0	\$3,521,279	\$0	\$261,482	\$0
(D) Medicaid Fraud Unit						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$1,648,189	17.0	\$412,045	\$0	\$0	\$1,236,144
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$1,648,189	17.0	\$412,045	\$0	\$0	\$1,236,144
Salary Survey Classified	\$29,830		\$7,456	\$0	\$0	\$22,374
Salary Survey Non Classified	\$4,749		\$1,187	\$0	\$0	\$3,562
Merit Pay Classified	\$11,456		\$2,864	\$0	\$0	\$8,592
Merit Pay Non Classified	\$3,860		\$965	\$0	\$0	\$2,895
Prior Year Merit-based Pay minus one time bonus	(\$207)	0.0	(\$52)	\$0	\$0	(\$155)
FY 15-16 Base Request	\$1,697,877	17.0	\$424,465	\$0	\$0	\$1,273,412
	\$0		\$0	\$0	\$0	\$0
FY 2015-16 November 1 Request	\$1,697,877	17.0	\$424,465	\$0	\$0	\$1,273,412

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(3) Criminal Justice and Appellate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Peace Officers Standard Training Board						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$3,073,274	7.0	\$0	\$3,073,274	\$0	\$0
SB 15-123 POST Board	\$1,565,532	1.0	\$0	\$1,565,532		
SB 14-215 Moneys Collected by the State for Legal Marijuana industry	\$1,168,000	1.0	\$0	\$1,168,000		
	\$0		\$0	\$0		
FY 2014-15 Total Appropriation	\$5,806,806	9.0	\$0	\$5,806,806	\$0	\$0
FY 15-123 Annualization of Revenue	\$189,277			\$189,277		
Salary Survey	\$0		\$0	\$0		
Classified Merit Pay	\$0	0.0	\$0	\$0	\$0	\$0
FY 15-16 Base Request	\$5,996,083	9.0	\$0	\$5,996,083	\$0	\$0
	\$0			\$0		
FY 2015-16 November 1 Request	\$5,996,083	9.0	\$0	\$5,996,083	\$0	\$0
(F) Safe2Tell						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$107,471	1.0	\$107,471	\$0	\$0	\$0
SB 14-002 Safe2Tell	\$279,334	2.5	\$264,334	\$15,000		
FY 2014-15 Total Appropriation	\$386,805	3.5	\$371,805	\$15,000	\$0	\$0
Annualization of SB 14-002	\$9,195	0.5	\$9,195			
Salary Survey Classified	\$2,536		\$2,536	\$0	\$0	\$0
Merit Pay Classified	\$0		\$0	\$0	\$0	\$0
FY 15-16 Base Request	\$398,536	4.0	\$383,536	\$15,000	\$0	\$0
FY 2015-16 November 1 Request	\$398,536	4.0	\$383,536	\$15,000	\$0	\$0
(G) Indirect Cost Assessment						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$503,848	0.0	\$0	\$257,145	\$80,929	\$165,774

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(3) Criminal Justice and Appellate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0		\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$503,848	0.0	\$0	\$257,145	\$80,929	\$165,774
New Indirect Calculation	(\$19,123)			\$1,932	(6,907)	(\$14,148)
FY 15-16 Base Request	\$484,725	0.0	\$0	\$259,077	\$74,022	\$151,626
	\$0		\$0			
FY 2015-16 November 1 Request	\$484,725	0.0	\$0	\$259,077	\$74,022	\$151,626
(3) Criminal Justice and Appellate						
FY 2014-15 Appropriation(Long Bill plus Special Bills)	\$16,439,534	108.2	\$5,826,057	\$7,698,474	\$1,513,085	\$1,401,918
FY 2015-16 Base Request	\$16,850,666	108.8	\$6,200,710	\$7,911,286	\$1,313,632	\$1,425,038
FY 2015-16 November 1 Request	\$17,117,186	110.6	\$6,467,230	\$7,911,286	\$1,313,632	\$1,425,038

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(4) Water and Natural Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Federal and Interstate Water Unit						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$576,724	5.5	\$576,724	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$576,724	5.5	\$576,724	\$0	\$0	\$0
Salary Survey Classified	\$0	0.0	\$0	\$0	\$0	\$0
Salary Survey Non Classified	\$1,187	0.0	\$1,187	\$0	\$0	\$0
Merit Pay Classified	\$86	0.0	\$86	\$0	\$0	\$0
Merit Pay Non Classified	\$1,890	0.0	\$1,890	\$0	\$0	\$0
minus one time bonus	(\$1,800)	0.0	(\$1,800)	\$0	\$0	\$0
FY 15-16 Base Request	\$578,087	5.5	\$578,087	\$0	\$0	\$0
FY 2015-16 November 1 Request	\$578,087	5.5	\$578,087	\$0	\$0	\$0
(B) Defense of the Colorado River Basin Compact						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$352,289	3.0	\$0	\$352,289	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$352,289	3.0	\$0	\$352,289	\$0	\$0
Classified Merit Pay	\$0	0.0	\$0	\$0	\$0	\$0
Minus one time bonus	(\$604)	0.0	\$0	(\$604)	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 15-16 Base Request	\$351,685	3.0	\$0	\$351,685	\$0	\$0
	\$0			\$0		
FY 2015-16 November 1 Request	\$351,685	3.0	\$0	\$351,685	\$0	\$0
(C) Defense of the Republican River Compact						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$110,000	0.0	\$0	\$110,000	\$0	\$0
Additional CWCB grant dollars	\$35,000			\$35,000		

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(4) Water and Natural Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Appropriation	\$145,000	0.0	\$0	\$145,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 15-16 Base Request	\$110,000	0.0	\$0	\$110,000	\$0	\$0
FY 2015-16 November 1 Request	\$110,000	0.0	\$0	\$110,000	\$0	\$0
(D) Consultant Expenses						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2014-15 Total Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 15-16 Base Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2015-16 November 1 Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
(E) Comprehensive Environmental Response, Compensation and Liability Act						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$484,300	3.5	\$0	\$0	\$484,300	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$484,300	3.5	\$0	\$0	\$484,300	\$0
Prior Year Salary Survey	\$3,870	0.0	\$0	\$0	\$3,870	\$0
Prior Year Performance-based Pay Minus one time bonus	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 15-16 Base Request	\$488,170	3.5	\$0	\$0	\$488,170	\$0
	\$0				\$0	
	\$0				\$0	

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(4) Water and Natural Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 November 1 Request	\$488,170	3.5	\$0	\$0	\$488,170	\$0
(F) Comprehensive Environmental Response, Compensation and Liability Act Contracts						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$100,000	0.0	\$0	\$0	\$100,000	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$100,000	0.0	\$0	\$0	\$100,000	\$0
FY 15-16 Base Request	\$100,000	0.0	\$0	\$0	\$100,000	\$0
FY 2015-16 November 1 Request	\$100,000	0.0	\$0	\$0	\$100,000	\$0
(G) Natural Resource Damage Claims at Rocky Mountain Arsenal						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$50,000	0.0	\$0	\$0	\$50,000	\$0
FY 2014-15 Total Appropriation	\$50,000	0.0	\$0	\$0	\$50,000	\$0
FY 15-16 Base Request	\$50,000	0.0	\$0	\$0	\$50,000	\$0
FY 2015-16 November 1 Request	\$50,000	0.0	\$0	\$0	\$50,000	\$0
(H) Indirect Cost Assessment						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$45,686	0.0	\$0	\$0	\$45,686	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$45,686	0.0	\$0	\$0	\$45,686	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 15-16 Base Request	\$45,686	0.0	\$0	\$0	\$45,686	\$0

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(4) Water and Natural Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
New Indirect Calculation	(\$3,899)				(\$3,899)	
FY 2015-16 November 1 Request	\$41,787	0.0	\$0	\$0	\$41,787	\$0
(4) Water and Natural Resources						
FY 2013-14 Appropriation(Long Bill plus Special Bills)	\$2,153,999	12.0	\$576,724	\$897,289	\$679,986	\$0
FY 2014-15 Base Request	\$2,123,628	12.0	\$578,087	\$861,685	\$683,856	\$0
FY 2014-15 November 1 Request	\$2,119,729	12.0	\$578,087	\$861,685	\$679,957	\$0

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(5) Consumer Protection

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Consumer Protection and Anti-Trust							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$2,328,660	26.0	\$1,106,670	\$0	\$961,411	\$260,579	\$0
	\$0		\$0		\$0	\$0	
FY 2014-15 Total Appropriation	\$2,328,660	26.0	\$1,106,670	\$0	\$961,411	\$260,579	\$0
FTE Adjustment		0.2					
Classified Salary Survey	\$23,418	0.0	\$0	\$0	\$19,908	\$3,510	\$0
Non Classified Salary Survey	\$27,381	0.0	\$24,576	\$0	\$1,549	\$1,256	
Merit Pay Classified	\$7,150	0.0	\$0	\$0	\$6,378	\$772	
Merit Pay Non Classified	\$13,140	0.0	\$12,296	\$0	\$0	\$844	
Annualization of FY 15 CP Decision Item	(\$1,230)	0.0	\$0	\$0	(\$1,230)	\$0	\$0
FY 15-16 Base Request	\$2,398,519	26.2	\$1,143,542	\$0	\$988,016	\$266,961	\$0
DI#3 Tobacco Litigation Legal Assistant	\$80,389	1.0	\$0		\$80,389		
DI #5 CP and Antitrust Operating and Litigation	\$167,823		\$64,547		\$83,911	\$19,365	
FY 2015-16 November 1 Request	\$2,646,731	27.2	\$1,208,089	\$0	\$1,152,316	\$286,326	\$0
(B) Consumer Credit Unit							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$1,616,183	20.0	\$0	\$0	\$1,616,183	\$0	\$0
	\$0		\$0		\$0		
FY 2014-15 Total Appropriation	\$1,616,183	20.0	\$0	\$0	\$1,616,183	\$0	\$0
Classified Salary Survey	\$38,791	0.0	\$0	\$0	\$38,791	\$0	\$0
Non Classified Salary Survey	\$5,581	0.0	\$0	\$0	\$5,581	\$0	\$0
Classified Merit Pay	\$9,606	0.0	\$0	\$0	\$9,606	\$0	\$0
Non Classified Merit Pay	\$4,530	0.0	\$0	\$0	\$4,530	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 15-16 Base Request	\$1,674,691	20.0	\$0	\$0	\$1,674,691	\$0	\$0
		0.0			\$0		
FY 2015-16 November 1 Request	\$1,674,691	20.0	\$0	\$0	\$1,674,691	\$0	\$0

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(5) Consumer Protection

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(D) Indirect Cost Assessment							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$456,857	0.0	\$0	\$0	\$417,698	\$39,159	\$0
FY 2014-15 Total Appropriation	\$456,857	0.0	\$0	\$0	\$417,698	\$39,159	\$0
New Indirect Calculation	(\$27,052)				(\$23,709.77)	(\$3,342)	
FY 15-16 Base Request	\$429,805	0.0	\$0	\$0	\$393,988	\$35,817	\$0
	\$0				\$0	\$0	
FY 2015-16 November 1 Request	\$429,805	0.0	\$0	\$0	\$393,988	\$35,817	\$0
(5) Consumer Protection							
FY 2014-15 Appropriation(Long Bill plus Special Bills)	\$4,401,700	46.0	\$1,106,670	\$0	\$2,995,292	\$299,738	\$0
FY 2015-16 Base Request	\$4,503,015	46.2	\$1,143,542	\$0	\$3,056,695	\$302,778	\$0
FY 2015-16 November 1 Request	\$4,751,227	47.2	\$1,208,089	\$0	\$3,220,995	\$322,143	\$0

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(6) Special Purpose

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) District Attorney's Salaries						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$2,697,656 \$0	0.0	\$2,697,656	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$2,697,656	0.0	\$2,697,656	\$0	\$0	\$0
Base Salary Increase per HB 07-1170 (\$8,667*22*12)	\$0	0.0	\$0	\$0	\$0	\$0
PERA on Salary Increase	\$0	0.0	\$0	\$0	\$0	\$0
AED & SAED Adjustment	\$20,593 \$0	0.0	\$20,593 \$0	\$0	\$0	\$0
FY 15-16 Base Request	\$2,718,249	0.0	\$2,718,249	\$0	\$0	\$0
FY 2015-16 November 1 Request	\$2,718,249	0.0	\$2,718,249	\$0	\$0	\$0
(B) Litigation Management Fund						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 15-16 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0			\$0		
FY 2015-16 November 1 Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
(C) Tobacco Litigation						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$1,250,000	0.0	\$0 \$0	\$1,250,000 \$0	\$0	\$0
FY 2014-15 Total Appropriation	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0
	\$0		\$0		\$0	\$0
FY 15-16 Base Request	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(6) Special Purpose

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0		\$0	\$0		
FY 2015-16 November 1 Request	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0
(D) Lowry Range Litigation Expenses						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$392,400	0.0	\$0	\$392,400	\$0	\$0
FY 2014-15 Total Appropriation	\$392,400	0.0	\$0	\$392,400	\$0	\$0
Annualization of Lowry Range (Settled)	(\$392,400)		\$0	(\$392,400)	\$0	\$0
	\$0		\$0	\$0		
FY 15-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
	\$0			\$0		
FY 2015-16 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0
(E) District Attorney Training						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
HB 14-1144 Measures to Improve Performance of District Attorneys	\$350,000		\$350,000			
FY 2014-15 Total Appropriation	\$350,000	0.0	\$350,000	\$0	\$0	\$0
	\$0				\$0	
	\$0		\$0	\$0		
FY 15-16 Base Request	\$350,000	0.0	\$350,000	\$0	\$0	\$0
	\$0			\$0		
FY 2015-16 November 1 Request	\$350,000	0.0	\$350,000	\$0	\$0	\$0
(G) CORA OML Attorney						
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$0	0.0	\$0	\$0	\$0	\$0
	\$0		\$0			
FY 2014-15 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
	\$0				\$0	
	\$0		\$0	\$0		
FY 15-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF LAW

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

(6) Special Purpose

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Priority #2 CORA/OML Expert Decision Item	\$109,631	0.9	\$109,631	\$0		
FY 2015-16 November 1 Request	\$109,631	0.9	\$109,631	\$0	\$0	\$0
(6) Special Purpose						
FY 2014-15 Appropriation(Long Bill plus Special Bills)	\$4,890,056	0.0	\$3,047,656	\$1,842,400	\$0	\$0
FY 2015-16 Base Request	\$4,518,249	0.0	\$3,068,249	\$1,450,000	\$0	\$0
FY 2015-16 November 1 Request	\$4,627,880	0.9	\$3,177,880	\$1,450,000	\$0	\$0

Table I										
Legal Services Provided to State Agencies										
	Actual Year			Actual Year			Estimate Year		Request Year	
	Attorney	Legal Asst	Total	Attorney	Legal Asst	Total	@99.01/hr.		FY16	
Department	Hours	Hours	Amount	Hours	Hours	Amount	Hours	Amount	Hours	Amount
AGRICULTURE, DEPT. OF	3,234.40	815.10	\$311,552.07	3,643.40	765.10	\$400,159.64	4,653.00	\$423,795.00	4,653.00	\$460,694.00
CORRECTIONS, DEPT. OF	13,722.60	2,727.90	\$1,273,306.27	10,916.50	2,883.10	\$1,240,835.55	15,298.00	\$1,393,342.00	15,298.00	\$1,514,655.00
GOVERNOR'S ENERGY OFFICE	802.60	5.10	\$64,434.23	994.40	65.80	\$99,081.31	1,100.00	\$100,188.00	1,100.00	\$108,911.00
EDUCATION, DEPT. OF	2,655.50	486.20	\$243,592.12	3,955.10	843.70	\$435,328.41	5,120.00	\$466,330.00	5,120.00	\$506,931.00
GOVERNOR, OFFICE OF	4,116.37	627.65	\$369,441.54	7,818.40	1,233.95	\$829,803.29	5,051.00	\$460,045.00	4,831.00	\$500,100.00
HLTH CARE POLICY & FINANCE	9,466.60	1,731.70	\$868,046.01	8,419.90	1,732.35	\$922,234.18	14,406.00	\$1,312,098.00	14,406.00	\$1,426,338.00
HIGHER EDUCATION, DEPT.	10,267.20	1,607.80	\$924,214.40	10,337.36	1,456.80	\$1,084,770.44	11,548.00	\$1,051,792.00	11,548.00	\$1,143,367.00
HIGHWAYS, DEPT. OF	10,159.20	2,233.00	\$956,102.12	11,707.10	2,168.30	\$1,265,248.05	16,432.00	\$1,496,627.00	16,432.00	\$1,626,932.00
PUBLIC HEALTH & ENVIRONMNT	27,142.32	3,960.70	\$2,393,329.61	27,194.15	3,651.25	\$2,840,844.10	36,698.00	\$3,342,454.00	36,698.00	\$3,633,469.00
HUMAN SERVICES DEPARTMENT	13,600.70	4,870.20	\$1,401,843.37	13,930.20	5,051.40	\$1,680,641.75	18,439.00	\$1,679,424.00	18,439.00	\$1,825,645.00
INNOVATION & TECHNOLOGY							489.00	\$44,538.00	489.00	\$48,416.00
JUDICIAL DEPARTMENT	2,095.00	214.40	\$181,219.69	2,920.50	104.10	\$284,680.64	3,284.00	\$299,107.00	3,284.00	\$325,149.00
LABOR & EMPLOYMENT DEPT.	6,095.60	1,402.80	\$577,752.50	5,518.60	1,488.60	\$629,485.63	8,610.00	\$784,199.00	8,610.00	\$852,476.00
LEGISLATIVE BRANCH	68.50	1.10	\$5,542.37	19.10	0.10	\$1,820.74	188.00	\$17,123.00	188.00	\$18,614.00
LOCAL AFFAIRS DEPT.	1,353.80	233.80	\$123,277.30	1,407.40	205.50	\$148,196.65	1,790.00	\$163,033.00	1,790.00	\$177,228.00
LAW, DEPARTMENT OF				128.80		\$12,229.66	0.00	\$0.00	0.00	\$0.00
MILITARY AFFAIRS, DEPT.	77.50	0.00	\$6,189.95	17.20		\$1,633.20	110.00	\$10,019.00	110.00	\$10,891.00
NATURAL RESOURCES, DEPT.	37,931.20	7,491.50	\$3,514,961.24	41,317.48	9,035.90	\$4,563,406.60	52,772.00	\$4,806,474.00	52,772.00	\$5,224,956.00
PERA PENSION PLANS	7.30	0.00	\$583.06	7.00		\$664.66	29.00	\$2,641.00	29.00	\$2,871.00
ADMINISTRATION	1,975.60	162.00	\$168,289.92	2,835.30	329.10	\$292,539.79	2,893.00	\$263,494.00	2,893.00	\$286,436.00
RISK MGT & WORKRS' COMP	21,103.00	8,113.60	\$2,211,193.69	26,714.00	9,531.40	\$3,211,942.65	41,710.00	\$3,798,947.00	41,710.00	\$4,129,707.00
PUBLIC SAFETY, DEPT OF	3,722.10	433.40	\$325,367.04	3,486.20	888.60	\$393,986.99	3,633.00	\$330,894.00	3,633.00	\$359,703.00
REGULATORY AGENCIES	84,854.30	9,357.25	\$7,383,602.55	87,746.35	9,008.70	\$8,969,467.20	111,560.00	\$10,160,885.00	111,276.00	\$11,045,556.00
REVENUE, DEPT. OF	30,402.36	4,812.90	\$2,740,083.44	33,289.20	3,505.50	\$3,409,251.11	39,987.00	\$3,642,016.00	40,452.00	\$3,959,113.00
COLO ST. FAIR AUTHORITY	269.60	6.10	\$21,928.35	389.80	710.00	\$37,515.05	180.00	\$16,394.00	180.00	\$17,822.00
SECRETARY OF STATE	3,350.90	349.20	\$290,262.83	2,904.90	273.80	\$295,223.99	7,118.00	\$648,307.00	7,118.00	\$704,753.00
TREASURY, DEPT. OF	1,541.80	154.70	\$133,167.50	951.00	100.00	\$97,984.00	575.00	\$52,371.00	575.00	\$56,931.00
Totals	299,664	51,798	26,489,283	308,569	55,033	\$33,148,975	403,673	36,766,537	403,634	39,967,664

TABLE II

Legal Services to State Agencies Comparison of Attorney Equivalent Hours

	Department	Actual Legal Hours	Average Hours	Approximate Appropriated Hours	Difference Average to Appropriation	Total Requested Hours	Difference Average to Request	Difference Appropriation FY 14-15 To Request				
		10	11	12	13	14	FY 10-14	FY 14-15	FY 14-15	FY 15-16	FY 15-16	FY 15-16
AG	AGRICULTURE, DEPT. OF	3,941.60	3,700.20	4,354.80	4,049.50	4,408.50	4,090.92	4,653	562	4,653	562	0
CO	CORRECTIONS, DEPT. OF	18,647.10	14,619.40	13,337.30	16,450.50	13,799.60	15,370.78	15,298	(73)	15,298	(73)	0
EC	GOVERNOR'S ENERGY OFFICE	729.10	1,294.30	1,113.50	807.70	1,060.20	1,000.96	1,100	99	1,100	99	0
ED	EDUCATION, DEPT. OF	4,610.30	4,079.50	3,684.70	3,141.70	4,798.80	4,063.00	5,120	1,057	5,120	1,057	0
EX	GOVERNOR, OFFICE OF	5,712.40	13,708.35	8,178.65	4,744.02	9,052.35	8,279.15	5,051	(3,228)	5,051	(3,228)	0
HC	HLTH CARE POLICY & FINANCE	10,147.10	10,981.70	11,885.30	11,198.30	10,152.25	10,872.93	14,406	3,533	14,406	3,533	0
HE	HIGHER EDUCATION, DEPT.	13,114.02	12,878.80	13,002.20	11,875.00	11,794.16	12,532.84	11,548	(985)	11,548	(985)	0
HI	HIGHWAYS, DEPT. OF	15,846.40	14,894.10	15,143.40	12,392.20	13,875.40	14,430.30	16,432	2,002	16,432	2,002	0
HL	PUBLIC HEALTH & ENVIRONMNT	28,244.90	27,474.80	29,744.60	31,103.02	30,845.40	29,482.54	36,698	7,215	36,698	7,215	0
HS	HUMAN SERVICES DEPARTMENT	21,015.10	19,639.30	18,861.90	18,470.90	18,981.60	19,393.76	18,439	(955)	18,439	(955)	0
IT	INNOVATION & TECHNOLOGY	0.00	0.00	0.00		0.00	0.00	489		489		
JD	JUDICIAL DEPARTMENT	2,457.70	1,700.40	2,144.50	2,309.40	3,024.60	2,327.32	3,284	957	3,284	957	0
LA	LABOR & EMPLOYMENT DEPT.	8,169.30	8,880.70	9,405.70	7,498.40	7,007.20	8,192.26	8,610	418	8,610	418	0
LE	LEGISLATIVE BRANCH	106.40	98.20	66.30	69.60	19.20	71.94	188	116	188	116	0
LO	LOCAL AFFAIRS DEPT.	1,917.10	1,656.80	1,493.30	1,587.60	1,612.90	1,653.54	1,790	136	1,790	136	0
LW	LAW, DEPARTMENT OF	76.70	154.00	0.00	0.00	128.80	71.90	0	(72)	0	(72)	0
MA	MILITARY AFFAIRS, DEPT.	131.20	509.60	124.10	77.50	17.20	171.92	110	(62)	110	(62)	0
NR	NATURAL RESOURCES, DEPT.	43,305.10	44,613.80	43,855.50	45,422.70	50,353.38	45,510.10	52,772	7,262	52,772	7,262	0
PA	PERA PENSION PLANS	29.20	1.50	1.90	7.30	7.00	9.38	29	20	29	20	0
PE	DEPARTMENT OF PERSONNEL & ADMINISTRATION	3,519.80	2,985.30	2,767.30	2,137.60	3,164.40	2,914.88	2,893	(22)	2,893	(22)	0
PERISK	RISK MGT & WORKRS' COMP	28,190.50	32,310.00	31,568.40	29,216.60	36,245.40	31,506.18	41,710	10,204	41,710	10,204	0
PS	PUBLIC SAFETY, DEPT OF	1,682.40	2,161.20	3,855.50	4,155.50	4,374.80	3,245.88	3,633	387	3,633	387	0
RG	REGULATORY AGENCIES	99,427.20	100,781.25	95,895.35	94,211.55	96,755.05	97,414.08	111,560	14,146	111,560	14,146	0
RV	REVENUE, DEPT. OF	12,836.20	23,227.20	37,466.40	35,215.26	36,794.70	29,107.95	39,987	10,879	39,987	10,879	0
SF	COLO ST. FAIR AUTHORITY	187.70	140.40	356.80	275.70	1,099.80	412.08	180	(232)	180	(232)	0
ST	SECRETARY OF STATE	4,187.20	5,057.90	6,645.10	3,700.10	3,178.70	4,553.80	7,118	2,564	7,118	2,564	0
TR	TREASURY, DEPT. OF	1,675.40	1,635.40	2,186.10	1,696.50	1,051.00	1,648.88	575	(1,074)	575	(1,074)	0
		329,907	349,184	357,139	341,814	363,616	348,332	403,673	55,341	403,673	55,341	0