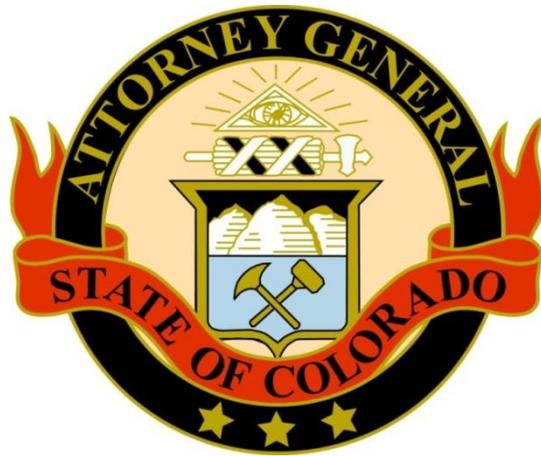


Updated: 9/15



**COLORADO DEPARTMENT OF LAW
SMART Government Act Strategic Plan
July 1, 2015**

Office of the Attorney General
Ralph L. Carr Colorado Judicial Center
1300 Broadway, 10th Floor
Denver, Colorado 80203
(720) 508-6000

Mission:

It is the mission of the Department of Law to provide professional, ethical, and independent legal services to the State of Colorado and its citizens, to promote respect for law and access to the justice system, to ensure the fair and open exercise of government, and to protect and advance the public interest.

Vision:

It is the vision of the Colorado Department of Law to be the premier law enforcement agency and public law office leading the state with the trust, confidence, and support of partners, consumers, and policy-makers, while committing to the highest professional and ethical standards.

Focus: The Colorado Department of Law is focused on:

- Upholding the United States and Colorado Constitutions.
- Providing the highest level of ethical legal service to the State of Colorado.
- Defending the laws and officers of the State of Colorado from legal challenge.
- Protecting and preserving the quality of Colorado's land, water and air.
- Advocating for policies that help law enforcement improve community safety.
- Protecting Coloradans from consumer scams and fraud.
- Ensuring that Colorado's elections remain free from criminal fraud.
- Promoting open, accountable governance.

Statutory Authority:

The statutory authority for the Department is found in section 24-31-101, et seq., C.R.S. Additional more specific statutory authority is found in titles 5, 6, 10, 11, 12, 25, 33, 34, 36, 37 and 39.

Description:

The Colorado Attorney General is one of four independently elected statewide offices in Colorado and was established by the State Constitution upon statehood in 1876. Attorney General Cynthia H. Coffman is Colorado's 38th Attorney General.

The Attorney General and the Department of Law, collectively referred to as the Colorado Attorney General's Office, represents and defends the legal interests of the people of the State of Colorado and its sovereignty. The Attorney General exercises the responsibilities given to the office by the Colorado Constitution, statutes enacted by the Colorado General Assembly, and the common law.

The Attorney General has primary authority for enforcement of consumer protection and antitrust laws, prosecution of criminal appeals and some complex white-collar crimes, the Statewide Grand Jury, training and certification of peace officers, and most natural resource and environmental matters. Additionally, the Attorney General's Office works concurrently with Colorado's 22 district attorneys and other local, state and federal law enforcement authorities to carry out the criminal justice responsibilities and activities of the office. The Attorney General is also the chief legal counsel and advisor to the

executive branch of state government including the governor, all of the departments of State government, and to the many state agencies, boards, and commissions.

The Department is largely a cash-funded agency that receives funding from state agencies and various programs for the provision of legal services, the investigation and prosecution of fraud, and the protection of citizens of this State through a number of consumer protection efforts. The Department delivers its responsibilities within an approximately \$77 million appropriated budget, and utilizes roughly 480 employees to carry out these responsibilities.

The Department's services are delivered primarily through eight operational sections. These sections carry out their specific responsibilities in order to provide the highest quality legal representation for state clients, to all state government agencies, and each program and board within. Additionally, investigative and prosecutorial efforts help protect the interests of state citizens by minimizing fraud and ensuring public safety. These eight sections include:

- **Business and Licensing Section** – Provides legal advice and litigation services to several state agencies, including the Department of Regulatory Agencies and its divisions of Professions and Occupations, Banking, Civil Rights, Financial Services, Insurance, Real Estate, and Securities. The Section also represents the Department of Agriculture, the State Personnel Board, and the Independent Ethics Commission.
- **Civil Litigation and Employment Law Section** – Defends state employees and agencies in administrative, state, and federal courts. Cases may involve personal injury suits, property damage, constitutional violations or employment discrimination among others. The Section also prosecutes civil rights violations in administrative and state courts and provides employment law advice to all state agencies. The Section provides day-to-day advice to the Departments of Corrections, Public Safety, and Transportation.
- **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 ratepayers.
- **Criminal Appeals Section** – Represents law enforcement interests when defendants challenge their felony convictions in the state and federal appellate courts.
- **Criminal Justice Section** – Assists local prosecutors and law enforcement agencies throughout the State on matters that occur in more than one local jurisdiction, including presenting cases to the Statewide Grand Jury and serving as special district attorneys in local counties upon request. Section members provide special assistance to district attorneys in complex violent crimes including homicides and cold cases. The Section also prosecutes multi-jurisdictional cases that include human trafficking, major drug trafficking organizations, white-collar and environmental crimes. The Section prosecutes crimes in which it has original jurisdiction, including securities, insurance, and election fraud. It also investigates and prosecutes fraud committed against the State by providers of Medicaid products and services, as well as abuse and neglect of patients in federally-funded long-term

care facilities. The Section also coordinates the prosecution of foreign fugitives and oversees the Peace Officer Standards and Training Board (POST).

- **Natural Resources Section** – Works with client agencies to protect and improve the quality of Colorado’s natural environment and to ensure intelligent use and development of the state’s natural resources. The Section provides legal counsel and representation to the Department of Natural Resources on the regulation of mining, oil and gas, parks and wildlife, state lands, and water rights and to the Department of Public Health and Environment on the regulation of air quality, water quality, radiation control, and hazardous and solid waste management. The Section also advocates on behalf of the State Natural Resource Trustees and the State Energy Office.
- **Revenue and Utilities Section** – Provides litigation and general counsel support to the Department of Revenue, the Trial Staff of the Public Utilities Commission within the Department of Regulatory Agencies, the Property Tax Administrator and Property Tax Division within the Department of Local Affairs, and statewide clients regarding bankruptcy matters.
- **State Services Section** – Provides representation to eight of sixteen executive branch state agencies, as well as Colorado’s five statewide elected public officials: the Governor, Lt. Governor, Attorney General, Secretary of State, and Treasurer. The Section also represents the Judiciary and the Public Utilities Commission, as well as the Departments of Human Services, Health Care Policy and Financing, Personnel and Administration, and Public Health and Environment, many of the institutions of Higher Education and the Department of Education. The Section reviews hundreds of state contracts and defends the State against claims typically involving the inadequacy of funding of various programs.

The Department received funding to create a new Office of Community Engagement in fiscal year 2015-2016. This office will proactively reach out to those in need with the goal of preventing Coloradans from becoming victims of fraud, crime and abuse, and educate the public about how the Rule of Law impacts their daily lives. The Office of Community Engagement will coordinate the Department’s numerous education and outreach programs, including management of the Safe2Tell™ program. Safe2Tell™ is an anonymous tipline that provides young people a way to report any threatening behaviors or activities endangering themselves or someone they know.

Objectives:

The Department of Law aims to achieve its vision and accomplish its mission through these objectives:

- Minimize state risk through the effective representation of client agencies and protect citizens by enforcing regulatory laws and prosecuting cases referred by client agencies;
- Facilitate consumer protection and maintain financial integrity through consumer protection and antitrust enforcement efforts;
- Ensure consumer protection through licensure and registration of regulated consumer lenders, debt collectors, debt-management services providers, and credit repair companies;
- Minimize state risk through the effective representation of state prosecution when defendants challenge their felony convictions before the state or federal appellate courts;

- Prosecute criminal offenses within its jurisdiction, including handling a wide variety of criminal matters across all areas of the state including white-collar crime offenses, human trafficking cases, homicides, complex drug conspiracies, and special prosecutions in which our assistance is requested by the Governor or an elected district attorney.

The Department tracks specific workload and performance measures and strategic efforts in attempting to meet performance measures. In coordination with the objectives listed above, the Department of Law has provided specific performance measures, strategies, and performance evaluations provided below.

The Department’s annual budget request reports additional measures to help provide a complete analysis of the Department’s efforts. Please refer to the Attorney General’s webpage at <http://www.coloradoattorneygeneral.gov/> to review the annual budget document.

FY 2016-17 Long Bill and Special Bills Appropriations Department of Law:

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
\$77,417,582	476.8	\$14,963,624	\$15,796,431	\$44,863,650	\$1,793,877

Priorities:

Representation of Client Agencies.

The Attorney General by statute is the legal counsel and advisor of each department, division, board, bureau, institution of higher education and agency of state government other than the legislative branch and University of Colorado. § 24-31-101, et seq., C.R.S. The Department represents the various clients efficiently and effectively. The key to this success is retaining quality employees by providing competitive attorney compensation and benefits package and a dynamic work environment.

Objective: To provide quality legal counsel and representation and provide effort that is satisfactory or greater to client agencies.

Performance Measure		Actual FY 13	Actual FY 14	Actual FY 15	Estimate FY 16	Request FY 17	FY 18
Provide quality legal counsel and representation to client agencies as measured by annual client survey as satisfied or very satisfied with counsel.	Target	95%	95%	95%	95%	95%	95%
	Actual	97.78%	95.36%	96.56%	NA	NA	NA

Strategy: The Attorney General’s Office strives to hire and retain the best lawyers possible to represent client agencies by providing high level and interesting work. Additionally, the office is committed to the professional development of its attorneys through ongoing continuing legal education on a variety of subject and skills, including brief writing, oral advocacy, substantive and procedural matters, and ethics, as well as exercising good judgment in advising and representing client agencies.

Evaluation of Prior Year Performance: The Department witnessed a slight increase in overall satisfaction compared to FY 14. The Department will continue to hire and do its best to retain quality attorneys through the valuable work attorneys are exposed to and within available resources be “an employer of choice” for the legal field.

Criminal Enforcement and Prosecution.

The Attorney General’s trial prosecution efforts (in addition to the litigation that is conducted by our dedicated Financial Fraud and Medicaid Fraud Units) are focused in multiple areas: 1) Complex Crimes, 2) Environmental Crimes, 3) Gang Prosecution, 4) Prosecution Assistance, 5) Auto Theft and 6) the Violent Crime Assistance Team (VCAT).

Pursuant to section 2-7-204(3)(c), C.R.S., the Attorney General’s Office must supply performance goals as part of this report. For purposes of complying with this requirement, the Criminal Justice Section has supplied projections of different restitution figures. The projections supplied are only estimates based on previous results as well as anticipated trends. These numbers are not intended to, and will not, subvert the ethical duties regarding the charging and disposition of criminal cases by any prosecutor in the Attorney General’s Office.

Complex and/or multi-jurisdictional securities fraud investigations and prosecutions

Objective: To conduct a statewide program for investigating and prosecuting violations of applicable state laws pertaining to securities fraud which local jurisdictions may not have the resources to handle.

Performance Measure		FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Estimate	FY 17 Request	FY 18
Restitution Ordered	Estimate	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
	Actual	\$4,283,094	\$7,113,232	\$3,020,538	NA	NA	NA

Strategy: The Attorney General has concurrent and original jurisdiction to prosecute criminal violations relating to securities fraud. The Securities Fraud Team within the Financial Fraud Unit handles these cases and is recognized statewide for its expertise. As a result the Unit handles many high profile cases. The Team is comprised of two attorneys, two investigators, a paralegal and a program assistant. The Securities Fraud Team is funded through an industry assessment on brokers and dealers doing business within the State of Colorado. The Team frequently uses the Statewide Grand Jury for these sophisticated and complex cases.

The Security Fraud Team receives case referrals from numerous sources. The team collaborates closely with the Colorado Division of Securities. The Division of Securities refers approximately 50% of the Unit’s cases to the Attorney General’s Office. Private attorneys, law enforcement, and private citizens also refer cases to the Unit. The Financial Fraud Unit exercises its original jurisdiction to independently

investigate these referrals, initiate criminal charges when appropriate and prosecute securities fraud statewide. Fraud referrals often require substantial investigation, and most investigations take months or years. However, some of the fraud referrals, once investigated, do not result in criminal charges. This is due to various reasons, including lack of provable criminal intent, inconsistencies or uncooperative victims and witnesses, or statute of limitations problems when cases are brought to our attention years after the criminal behavior.

Evaluation of Prior Year Performance: The Unit’s numbers were fairly similar for the past two years. However, while the case numbers are low, the sentences and restitution figures reflect the complexity and size of the cases prosecuted. A total of 18 new cases were opened for the fiscal year 2014-2015. There were a total of 19 cases prosecuted, which includes cases initiated in past years but still not concluded. One case went to trial, however, another case was prepared for trial but the defendant committed suicide on the day the trial was set to begin. Restitution ordered by the court increased significantly over the past year as indicated by the chart above.

Complex and/or multi-jurisdictional insurance fraud investigations and prosecutions

Objective: To conduct a statewide program for investigating and prosecuting violations of applicable state laws pertaining to fraud relating to insurance which local jurisdictions may not have the resources to handle.

Performance Measure		FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Estimate	FY 17 Request	FY 18
Restitution Collected Per Court Order	Estimate	\$450,000	\$450,000	\$250,000	\$300,000	\$300,000	\$300,000
	Actual	\$3,162,077	\$275,912	\$576,017	NA	NA	NA

Strategy: As a result of legislation passed in 1997, the Attorney General has concurrent jurisdiction to prosecute criminal violations of applicable state laws regarding insurance fraud. The Insurance Fraud Team within the Financial Fraud Unit handles these cases and has been nationally recognized for their efforts. The Insurance Fraud Team is funded exclusively through an industry assessment on insurance companies doing business in the State.

The Unit receives referrals from numerous sources. Fraud referrals often require substantial investigation, and some investigations take months or in rare cases even years. Typical cases involved staged or caused automobile accidents, theft of insurance premiums, fraudulent claims, contractor fraud and overbilling for services. However, some referrals do not result in criminal charges once they are fully investigated. This is a common part of the criminal investigation process and can be due to a variety of factors including a lack of provable criminal intent, jurisdictional issues, ambiguous documentation or inconsistencies or vagueness in the applicable rules. The Team will occasionally partner with outside law enforcement agencies to prosecute cases when appropriate. The Team works closely with the National Insurance Crime Bureau (NICB), the Colorado Division of Insurance, the Federal Bureau of Investigation and local law enforcement agencies. The Unit endeavors to be expeditious and responsive when reviewing referrals, opening investigations, and bringing cases through the court system.

Evaluation of Prior Year Performance: The Insurance Fraud Unit’s numbers have significantly increased over the past two years. A total of 198 new investigations were opened for the fiscal year 2014-

2015. A total of 53 criminal prosecutions resulted from those investigations. Out of those 53 cases, 4 of those went to trial.

Medicaid fraud investigations and prosecutions

Objective: To defend the financial integrity of the State’s Medicaid program and the safety of patients in Medicaid-funded facilities.

Performance Measure		FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Estimate	FY 17 Request	FY 18
Fines, Costs , Restitution Recovered	Estimate	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000
	Actual	\$16,250,429	\$9,441,306	\$5,298,867	NA	NA	NA

Strategy: The Medicaid Fraud Control Unit (“MFCU”) of the Attorney General’s Office receives 75% of its funding from the federal government with the rest coming from the State of Colorado. In addition to pursuing criminal cases involving Medicaid fraud and instances of abuse and neglect in Medicaid funded residence care facilities, the MFCU is authorized to pursue civil cases pursuant to the Colorado Medicaid False Claims Act, which became law in 2010, as well as act as the State’s legal representative in civil cases involving the act. The MFCU also acts as the State’s legal representative in *qui tam* (whistleblower) Medicaid cases which involve Medicaid programs in several states.

The Unit receives referrals from numerous sources. Fraud referrals often require substantial investigation, and some investigations take months or years. Many of the fraud referrals, once investigated, do not result in criminal charges. This is due to various reasons, including lack of provable criminal intent, and inconsistencies or vagueness of applicable rules. The Unit endeavors to be as quick and responsive as possible in receiving referrals, opening investigations, and bringing cases through the court system. When cases are not appropriate for criminal investigation, the Unit reviews them promptly for consideration of civil recoveries or refers them to other agencies and/or delivers information or assistance to the referring entity or person to assure that their concerns may be addressed.

Evaluation of Prior Year Performance: In the past reporting year, the MCFU has opened 136 new investigations with active investigations, including both civil and criminal. This totals 260 criminal charges that were filed in 8 cases. The MFCU prosecuted and obtained convictions in 14 criminal cases. However, while the case numbers are low, the restitution figures reflect the complexity and size of the cases prosecuted. For example, one of the cases involved a two week jury trial in which the defendant was convicted of 136 felony charges.

Consumer Protection.

Objective: Given the fact that the AG’s Consumer Protection Section is small but has very broad jurisdiction (Consumer Protection Act, Antitrust Act, Charitable Solicitation Act, and approximately a dozen other statutes) the Section does a very good job of selecting appropriate cases for investigation and enforcement, as well as providing consumer outreach to vulnerable groups, most notable the elderly.

Department of Law
 SMART Act/Strategic Plan
 July 1, 2015

Performance Measure		Actual FY 14	Actual FY 15	Estimate FY 16	Request FY 17	FY 18
Resolve 75% of consumer protection investigations within one year through settlement, litigation, or closure	Target	75%	75%	60%	75%	75%
	Actual	NA	NA	NA	NA	NA

Strategy: Because there are so many variables in conducting a consumer protection investigation, including delays in obtaining documents or witness testimony, it is impossible to attain a 100% success rate in resolving investigations within one year. We set a FY 16 goal at 60% because we currently have a number of open investigations already approaching one year since opening. Our goal is to reach a 75% resolution rate the following fiscal year.

Evaluation of Prior Year Performance: This is a new measure. As such, the Department does not have actual data to report on for past years.

Performance Measure		Actual FY 14	Actual FY 15	Estimate FY 16	Request FY 17	FY 18
Resolve 75% of loan modification/foreclosure complaints within one year	Target	75%	75%	75%	75%	75%
	Actual	NA	NA	NA	NA	NA

Strategy: Resolution of these complaints involve interviewing the consumer, getting access to loan files, communicating with the relevant bank or servicer, and trying to assist the homeowner either to avoid foreclosure or to obtain a favorable loan modification.

Evaluation of Prior Year Performance: This is a new performance measure so there is no historical data.

Performance Measure		Actual FY 14	Actual FY 15	Estimate FY 16	Request FY 17	FY 18
Take initial action on 80% of actionable no-call complaints within 30 days after receiving a third complaint against a telemarketer within a month	Target	80%	80%	80%	80%	75%
	Actual	NA	NA	NA	NA	NA

Strategy: An “actionable no-call complaint” is one where the consumer provides enough information, including a real, offending, telemarketing phone number, to enable this office to conduct an investigation. Pursuant to the No-Call List Act, this office has jurisdiction to investigate a company only when it receives a minimum of three complaints within a one-month period.

Evaluation of Prior Year Performance: This is a new performance measure so there is no historical data.

Consumer Credit

Objective: Ensure efficient operations to benefit providers and consumers and to ensure compliance with debt management laws.

Performance Measure		FY 14 Actual	FY 15 Actual	FY 16 Estimate	FY 17 Request	FY 18
Investigate and resolve 80% of complaints within 60 days or less	Target	90%/80%	90%/80%	90%/80%	90%/80%	90%/80%
UCCC	Actual	NA	97%	90%	90%	90%
Debt Management	Actual	NA	90%	90%	90%	90%
Debt Collection	Actual	NA	82%	80%	80%	80%

Strategy: To ensure efficient operations the Unit processes licenses and/or registrations by verification and review for timeliness, completeness, and compliance with statutory requirements. The Unit conducts operations so that a final issuance and approval to do business in Colorado is expeditious but thorough.

To ensure compliance and protect consumers from potentially illegal and/or harmful activities, the Unit investigates consumer complaints, information from competitors, proactively detected information on the internet, and in certain programmatic cases, conducts onsite and mail-in examinations. Additionally, upon cause, the Unit conducts examinations. These efforts may result in cease and desist advisories, administrative discipline, or other enforcement actions.

Evaluation of Prior Year Performance: This is a new measure. In all cases the Section met the original targets. The Department will monitor this measure over the next year to determine if targets or business processes should be modified.

Key Workload Indicators: Annual applications for license and registration renewal or new licensees.

Appellate.

Objective: Produce quality briefs appropriately tailored to the seriousness of the offense/appellate challenge while maintaining or improving success rate. As a performance measure, the most quantifiable indicator may be “Cases Resolved,” which reflects the number of briefs filed plus the cases decided by the Court of Appeals via its expedited docket (which issues opinions in simple cases without the need for an AG response) or otherwise resolved.

Performance Measure		Actual FY 13	Actual FY 14	Actual FY 15	FY 16 Estimate	FY 17 Request	FY 18
Percentage of cases with a successful outcome on appeal	Target	90%	90%	90%	90%	90%	90%
	Actual	91.0%	91.3%	89.6%	90%	90%	90%

Strategy: The strategy of the Appellate Section is to do whatever it can to resolve cases in a timely fashion while providing quality representation of the State's interests. Toward that end, it is critical that the Section reduce the backlog to a manageable level.

1. The Section received funding for six new attorney FTE for FY 2014, two permanent, and four short-term (three positions end in FY 2018 and one in FY 2017). With the additional resources garnered by the Public Defender's Office, the Section is assessing resource needs in out years.
2. Cases are channeled within the Section as efficiently as possible so that the best people for the job are working on particular cases. Many Section attorneys have developed special expertise, and to the extent possible, supervisors channel cases dealing with particular subject areas to those with expertise (few cases, however, ever consist of single issues). Resource materials (a brief bank, outlines, etc.) are compiled and updated to provide starting points and shortcuts for research, and senior staff provide mentoring and oversight so that junior staff get on the right track quickly and efficiently.
3. At the end of FY 2012, the Section worked with the Court of Appeals on a procedure for an "experimental docket" in which Section attorneys screened cases and filed abbreviated pleadings short of thorough briefs. This was designed to expedite the small percentage of cases that could be dealt with easily and effectively without full briefing, thereby increasing Section and court efficiency and expediting case processing. In FY 2013, 91 cases were resolved via the experimental docket; an additional 87 cases were so resolved in FY 2014. However, many of the judges on the Court of Appeals did not like this practice, as they felt it put them in the role of advocates rather than neutral adjudicators. In addition, it necessitated much more work by the Court's staff attorneys, which also did not work well for the Court. As a result, the Chief Judge discontinued the experimental docket at the end of the 2013 calendar year. The cases that would have been diverted to the experimental docket are now included in the general caseload.

Evaluation of Prior Year Performance: Over the past two years, the Section has met its goal of preserving at least 90% of the convictions challenged on appeal.

Program Descriptions in Long Bill Order:

Administration:

Office of the Attorney General, provides the overall leadership and direction for the Department of Law.

Human Resources, which hires new employees, manages employee benefits, and consults with employees and managers regarding applicable state and federal personnel laws and regulations;

Financial Services, which includes accounting, financial reporting, and payroll.

Budgeting: Prepares the Department's budget and monitors expenditures and budget implementation

Information Technology Services, which handles the Department's computer needs including maintenance, computer training, and operation of the Attorney General's website;

Business Operations and Litigation Support Unit (BOLS), provides litigation support including data and document handling. Additionally, this unit provides office wide support to space planning, workspace preparation, facility and security issues, small move assistance, fleet vehicle coordination, archive and destruction, court and courier service.

Office of Community Engagement:

The Attorney General's Office is actively engaged in protecting consumers, prosecuting criminals, responding to complaints and other associated efforts for the good of the state. The Office of Community Engagement (OCE) was established in July to better educate and inform citizens and generally empower Coloradoans in their local communities. The OCE improves the dissemination of various state information on resources and solutions that is of benefit to the citizens in areas of consumer protection, law enforcement, and school safety.

The Safe2Tell program is one outreach program specifically housed within the OCE. This program is charged with empowering students and the community by offering a comprehensive program of education, awareness, and training and a readily accessible tool that allows students and the community to easily provide anonymous information about unsafe, potentially harmful, dangerous, violent, or criminal activities in schools, or the threat of these activities, to appropriate law enforcement and public safety agencies and school officials.

Legal Services to State Agencies:

This group of attorneys, paralegals, and support staff provide legal counsel, advice, and litigation support to all state agencies and elected officials.

Special Prosecutions Unit and Medicaid Fraud Unit:

The Attorney General engages in criminal enforcement and prosecution through the Criminal Justice Section. The Criminal Justice Section is comprised of three units: 1) Financial Fraud, 2) Medicaid Fraud and 3) Special Prosecutions. The Financial Fraud Unit litigates cases primarily

involving securities fraud and insurance fraud. In addition to Medicaid fraud, the Medicaid Fraud Unit also litigates cases involving elder abuse at facilities which receive Medicaid funding. The Special Prosecutions Unit litigates in multiple areas including: 1) complex crimes (such as human trafficking), 2) environmental crimes, 3) gang prosecution, 4) prosecution assistance, 5) auto theft and 6) violent crimes through the Violent Crimes Assistance Team (VCAT). The Criminal Justice Section also includes other units whose primary responsibility is not criminal enforcement. These units include Foreign Prosecution, Marijuana Education and Victim Assistance.

Auto Theft Prevention Grant:

The Auto Theft team comprises 2.0 FTE positions, which are funded by a grant through the Colorado Auto Theft Prevention Authority (CATPA). The Auto Theft team provides investigative and prosecutorial resources for combating complex statewide crimes which center on automobile theft. The general goals of the Auto Theft Team are: (a) to utilize the State Grand Jury, search warrants, and other criminal investigative tools to investigate potential complex multi-jurisdictional automobile centered cases; (b) to vigorously prosecute defendants under applicable Colorado statutes and obtain criminal convictions, incarceration of offenders where appropriate, to seek restitution, fines, and penalties; and, (c) to protect consumers and to minimize losses through the deterrent effect of prosecuting violators.

Criminal Appeals:

The Division represents the prosecution when defendants challenge their felony convictions before state and federal appellate courts.

For the most part, the Division responds to appeals that are brought on behalf of convicted criminals, and thus has no control over the size of its incoming caseload.

That caseload has consistently exceeded the Division's ability to keep pace, and each year Division attorneys have fallen farther behind.

Most of the cases handled by the Appellate Division are in the Colorado Court of Appeals; the rest are Colorado Supreme Court and the federal district and appellate courts. For each case, an Appellate Division attorney must review the trial court record and the brief filed by the defense, do legal research into the defendant's claims, and file a response. In a small number of cases, the Appellate attorney will be filing the first (or opening) brief rather than a response. In FY 2013, Appellate Division attorneys filed 885 opening and response briefs. On some appeals, the attorney must also argue the case before an appellate court; appellate attorneys conducted 110 such arguments in FY 2013.

The Division must provide effective and ethical representation in every case and handle whatever issues are presented in as timely a manner as possible. At times, however, it must take the offensive and seek certiorari review in the Supreme Court when (1) the court of appeals issues an opinion that appears to be contrary to established law and/or would have an adverse impact on law enforcement; or (2) conflicting decisions from the court of appeals emphasize the need for clarification in particular areas of the law.

The outcome of any given case may significantly affect how law enforcement authorities conduct searches and arrests; influence criminal trials and sentencing hearings throughout the state; or impact the state's Department of Corrections, and probation, parole, and county Community Corrections programs. As such, each case must be given thorough and careful attention.

In order to do the best job possible, appellate and trial prosecutors must keep current on ongoing developments in criminal law and procedure. In addition to writing briefs and presenting oral arguments, Division attorneys condense the critical principles embodied in each published case, and classify and incorporate them into a digest that is transmitted weekly to the division's attorneys and to the Offices of the State's District Attorneys. This digest is available to state prosecutors through a web site posting that is updated monthly. Division attorneys also participate in training sessions for the DA's throughout the year and at the annual CDAC conference in September.

Peace Officers Standards and Training Board:

The Peace Officers Standards and Training Board (P.O.S.T.) is statutorily responsible for the approval, inspection, and regulation of all basic and reserve peace officer training academy programs: to include the development of the basic, reserve peace officer, refresher academy curriculums program curriculums; instruction methodology training programs; skills training programs (arrest control tactics, firearms, and law enforcement driving) and skills instructor programs. The Board's responsibilities also include enforcement of statutes and rules related to peace officer academy enrollment; ensuring peace officer applicants are not convicted criminals; reviewing variance applications; and taking timely revocation action against any certified peace officer convicted of a felony or certain misdemeanors. P.O.S.T. is required to establish the standards for the renewal of expired Colorado peace officer certificates.

Water and Natural Resources:

The Natural Resources and Environment Section protects and defends the interests of Colorado and its citizens in all areas of natural resources and environmental law. The Section, on behalf of the Colorado Department of Natural Resources (DNR) and the Colorado Department of Public Health and Environment (CDPHE), represents and advises state agencies, boards and commissions who regulate the development, use and conservation of the State's natural resources and protect the quality of the environment.

Section attorneys, with the support of legal and administrative assistants, provide general legal advice and represent our clients in administrative matters, rulemaking hearings, transactional matters, enforcement actions, and judicial proceedings. We help to protect legal interests in natural resources and ensure compliance with environmental laws.

Federal and Interstate Water Unit

This Unit protects the State's interests in interstate rivers with respect to both interstate water allocation and federal environmental requirements, including the National Environmental Policy

Act, Endangered Species Act, and Wild and Scenic Rivers Act. The Unit also works with state water users to protect the State's interests in the timely and reasonable resolution of federal claims for water rights, including reserved water rights and claims for instream flows.

Colorado River Subunit

This Unit provides legal counsel and representation to DNR, CWCB, the State Engineer and Colorado's Commissioner to the Upper Colorado River Commission regarding the Colorado River Compacts and administration and management of the Colorado River system. The Unit's major tasks include representing the State's Colorado River interests in interstate and environmental litigations involving the Colorado River, counseling and representing the CWCB and Compact Commissioner regarding legal and policy strategies relevant to the Colorado River, preparing a litigation database of the voluminous documents relevant to the Colorado River, and assisting the State Engineer in preparing for enforcing the State's obligations under the Colorado River compacts. The Unit also represents the State's water agencies in Colorado River negotiations with the Colorado River basin states that are signatories to the Colorado River Compact, various Federal agencies and the Republic of Mexico.

CERCLA Litigation Unit

This Unit handles the legal work for seriously contaminated sites – known as Superfund sites – most of which are being cleaned up under consent decrees by those who contaminated them. The Unit works to recover the state's costs for overseeing these cleanups from the responsible parties to the greatest extent possible. The Unit represents CDPHE to ensure cleanup work progresses in a timely fashion and is completed.

In addition, the Unit advocates on behalf of the State Natural Resources Trustees to recover damages for injuries to natural resources caused by releases of hazardous substances. The Trustees are the Executive Directors of CDPHE and DNR, and the Attorney General. The Unit serves the Trustees by assisting with the identification of injuries and negotiating or litigating to recover damages. Once recovered, the Unit assists the Trustees to determine how to allocate the recovered funds to restore or replace the injured natural resources (i.e., ground water, wildlife habitat, and fish populations).

Consumer Protection and Antitrust:

Consumer Fraud

Consumer fraud investigations and prosecutions are handled by a variety of attorneys, investigators, and support staff through both Units. While most cases are brought under the Colorado Consumer Protection Act, these Units also bring cases under the Charitable Solicitations Act and the Motor Vehicle Repair Act. In addition to purely local cases, attorneys and staff periodically participate in national or multi-state enforcement activities with their counterparts in the Attorney General Offices of other states and with the Federal Trade Commission.

Antitrust

The Attorney General's antitrust enforcement efforts are directed at protecting consumers and legitimate competitors from a whole range of anticompetitive conduct, including price fixing, conspiracies to suppress competition and mergers that will unreasonably restrain fair competition. The Attorney General has exclusive jurisdiction to enforce the civil and criminal provisions of the Colorado Antitrust Act. The Attorney General also participates in merger reviews in conjunction with the FTC and DOJ where the industry at issue implicates statewide interests of concern in Colorado.

The Antitrust, Tobacco and Consumer Protection Unit has one full-time lawyer who enforces the Colorado Antitrust Act and the federal antitrust laws. This lawyer is also responsible for enforcement of the no-call laws, discussed below. This position is funded from the general fund.

Tobacco Settlement Enforcement

Since the State's settlement of the tobacco litigation against the major domestic tobacco companies in 1998, this unit has monitored compliance with the numerous injunctive terms and payment obligations under the Master Settlement Agreement ("MSA") and the Smokeless Tobacco Master Settlement Agreement ("STMSA"). Under these agreements the companies have agreed to a host of marketing restrictions, including a prohibition on youth marketing. Also under these agreements, the companies pay anywhere from \$80.0 - \$100.0 Million to the general fund of the State of Colorado each year. The fluctuations in payments depend on various complex adjustments provided for under the MSA which relate to sales volume by the participating companies and market share loss to manufacturers that are not part of the MSA (so called, "nonparticipating manufacturers" or "NPMs").

This unit monitors compliance with the settlement and ensures Colorado's interests are protected in the MSA's payment calculations. This unit also enforces statutes that require NPMs to pay an escrow on their sales that approximates what they would owe under the settlement. The Colorado Department of Revenue (DOR) also has enforcement responsibilities with regard to these escrow requirements, and this unit works closely with DOR on this enforcement. The Antitrust, Tobacco and Consumer Protection Unit has one full-time lawyer who is funded out the tobacco settlement funds to handle these functions.

The "diligent enforcement" arbitration proceedings provided for under the MSA has occupied a significant amount of time for this unit since 2006. Through this arbitration, the tobacco companies can challenge the State's enforcement of the NPM escrow obligations. If it is determined through this arbitration that our enforcement was not diligent, the payment Colorado receives under the settlement can be reduced significantly. After nearly seven years of litigation, Colorado recently received a determination that it diligently enforced the tobacco escrow laws against NPMs. This determination, however, only applies to enforcement undertaken in 2003. While this favorable resolution will likely influence arbitrations for years 2004 – 2012, these proceedings still need to be undertaken to determine the diligence of our enforcement efforts during these years. Work on the arbitrations for these latter years continues and will continue in FY 14-15.

No-Call Enforcement

The No-Call List Act was enacted in 2002. Since that time over 3.4 Million residential phone numbers have been registered on the no-call list. The no-call list and other procedural aspects of the no-call program are administered by the Public Utilities Commission ("PUC"). However, enforcement of violations are handled by one investigator and one lawyer within the Antitrust, Tobacco and Consumer Protection Unit. The lawyer splits his time between this work and antitrust enforcement. The investigator

position is funded in part through the fees generated by telemarketers who buy the no-call lists each quarter. The attorney position is funded through general funds.

The Attorney General investigates complaints that are reported to the PUC of suspected no-call violations. These investigations involve some detailed work to ensure that the jurisdictional elements of the No-Call List Act are satisfied. They also involve extensive investigation to identify the suspects or telemarketers involved in the violation. As discussed below, these investigations are labor intensive because violators use calling technologies that make it difficult to trace the calls back to them.

Mortgage Fraud and Foreclosure Prevention

To address the rise in mortgage fraud and foreclosure rescue fraud, the General Assembly passed the Foreclosure Protection Act in 2006 and four mortgage fraud bills in 2007. Also, as part of the 2007 mortgage fraud bills the Antitrust, Tobacco and Consumer Protection Unit was staffed with one lawyer FTE and two investigator FTEs to enforce these new laws and the Foreclosure Protection Act. These three new positions are funded through the licensing fees that are paid by mortgage originators to get licensed with the Division of Real Estate's Mortgage Loan Originator Program.

Consumer Credit Unit:

The Consumer Credit unit enforces the Colorado Uniform Consumer Credit Code (UCCC) (consumer lending); Uniform Debt Management Services Act (credit counseling and debt settlement); Credit Services Organization Act (credit repair), Rental Purchase Agreement Act (rent-to-own), and Refund Anticipation Loans Act.

UCCC: The UCCC protects the rights of consumers who borrow money, establishes reasonable limits on interest rates and fees, fosters fair competition among lenders, and promotes an adequate supply of credit. The UCCC, title 5 of the Colorado Revised Statutes, includes articles establishing the Colorado Consumer Equity Protection Act (restricting certain terms in high-cost loans), Deferred Deposit Loan Act (payday loans), and the Refund Anticipation Loans Act and Rental Purchase Agreement Act, both described below. The unit licenses and examines lenders who make high-rate loans – defined as loans with an annual percentage rate of more than 12%, including deferred deposit or “payday” lenders – and as of January 1, 2010 may examine retailers that extend credit and sales finance companies that collect credit contracts. These retailers must file an annual notification form. There is an advisory board – the Council of Advisors on Consumer Credit. The UCCC contains a licensing exemption for residential first mortgage acquisition and refinance loans.

Debt Management: Debt management companies act as an intermediary between an individual and creditors to obtain concessions such as reduction of interest, waiver of fees, etc. The law regulates both traditional credit counseling companies that distribute periodic payments to creditors, and debt settlement companies that attempt to negotiate with creditors to settle a debt for a lesser amount. Companies that enter into contracts with Colorado consumers are subject to strict regulation including registration, bonding, insurance requirements, fee limitations, and contract and disclosure requirements. The unit conducts compliance examinations and investigates complaints.

Credit Repair and Rent-To-Own: Companies that engage in credit repair contract with consumers to remove old and inaccurate information from credit reports. The law requires written contracts and disclosures and prohibits advance fees. There are no licensing, registration, or compliance examination requirements. The unit investigates complaints. Complaints typically increase during economic downturns. The Rental Purchase Agreement Act regulates rent-to-own companies who lease goods to consumers with impaired credit. Payments are due weekly or monthly. The consumer may continue to make payments and eventually own the items or stop payments and return the items at any time. Fees and costs are higher than retail sales. There is no licensing or registration. The unit investigates complaints and may conduct compliance examinations.

Refund Anticipation Loans: The RAL Act requires companies that facilitate short-term tax refund anticipation loans to make written and oral disclosures, including that the products are loans, the fee schedule, sample loan fees and interest rates, and other tax filing alternatives for quick refunds without incurring fees.

Colorado Fair Debt Collection Practices Act: This unit enforces the Colorado Fair Debt Collection Practices Act (CFDCPA) – the state’s law on consumer debt collection. The law protects businesses that place accounts for collection and protects consumers contacted by collection agencies. This ensures that all collection agencies act in compliance with the law and there is no unfair competition. The unit licenses collection agencies, investigates complaints of unlawful activity, and takes administrative discipline against collection agencies that violate the law. There is no statutory authority to conduct compliance examinations without cause to believe a violation of the law has occurred. There is an advisory board with members appointed by the governor.

Colorado Child Support Collection Consumer Protection Act: This law specifically governs collection of child support by private collection agencies contracting with custodial parents (not governmental agencies). In addition to incorporating most of the CFDCPA’s provisions, including licensing, the law provides additional protections applicable to child support collection.

Program	Workload Measure	FY 13 Actual	FY 14 Actual	FY 15 Actual
Appellate	Incoming Cases	1,018	911	952
Appellate	Oral Arguments	110	124	134
Appellate	Backlog	564	272	168
Insurance Fraud	Investigations Opened	116	126	198
Insurance Fraud	Criminal Cases Filed	28	36	53
Securities Fraud	Criminal Cases Opened	18	12	9
Securities Fraud	Criminal Cases Filed	10	6	4
Special Prosecution Complex Crimes	Total Cases Investigated	102	107	150
Special Prosecution Complex Crimes	Total New Cases Filed	88	87	113
Special Prosecution Auto Theft	Total Cases Investigated	3	3	0
Special Prosecution Auto Theft	Total Trials	1	1	3
Special Prosecution Environmental Crimes	New investigations opened	28	30	9
Special Prosecution Environmental Crimes	New cases filed	14	6	0
Special Prosecution VCAT	Assistance (Special Deputy)	7	16	20
Special Prosecution VCAT	Assistance (Investigation)	12	29	39
Special Prosecution VCAT	Consultations	85/ 15 Judicial Districts	86/17 Judicial Districts	147/ 19 Judicial Districts
Medicaid Fraud Unit	Criminal Cases Opened	47	31	45
Medicaid Fraud Unit	Civil Cases Opened	103	108	109
Medicaid Fraud Unit	Criminal Cases Filed	15	5	4
Medicaid Fraud Unit	Cases Closed (Civil and Criminal)	115	131	137
UCCC	New Licenses Issued	95	92	68
UCCC	License Total	735	742	728
UCCC	New Registrations Issued (Debt Mgt)	4	2	1
UCCC	Debt Mgt Total Registration	48	45	46
UCCC	Compliance Examinations	296	371	481
Debt Collection	New Licenses Issued	126	94	99
Debt Collection	Total Licenses Issued	805	789	741
POST	Revocations?	949	931	983
POST	Certified Peace Officers?	38	31	33
Safe2Tell	Tips	2,272	3,178	3,467

Program	Workload Measure	FY 13 Actual	FY 14 Actual	FY 15 Actual
Consumer Protection/Antitrust	Deceptive Trade Investigations, Sue or Settlements	27	55	57
Consumer Protection/Antitrust	Consumer Complaint Intake	7,119	7,690	7,785

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 2015-16 Appropriation(Long Bill plus Special Bills)	\$77,511,848	477.6	\$15,058,065	\$15,796,431	\$44,863,475	\$1,793,877
FY 2016-17 Base Request	\$77,546,662	476.8	\$14,737,869	\$15,988,866	\$45,038,057	\$1,781,870
FY 2016-17 November 1 Request	\$78,084,368	480.4	\$14,987,292	\$17,058,549	\$44,254,297	\$1,784,230

DEPARTMENT OF LAW

FY 2016-17 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 2015-16 Long Bill Appropriation (SB 15 234)	\$3,687,299	45.2	\$0	\$0	\$3,687,299	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$3,687,299	45.2	\$0	\$0	\$3,687,299	\$0
Salary Survey Classified	\$22,763	0.0	\$22,763	\$0	\$0	\$0
Salary Survey Non Classified	\$22,114	0.0	\$22,114	\$0	\$0	\$0
Merit Pay Classified	\$21,550	0.0	\$21,550	\$0	\$0	\$0
Merit Pay Non Classified	\$5,202	0.0	\$5,202	\$0	\$0	\$0
Annualize Appropriated POTS to Indirect Recoveries	\$0	0.0	(\$71,629)	\$0	\$71,629	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$3,758,928	45.2	\$0	\$0	\$3,758,928	\$0
DI #4 Accountant Technician III Decision Item	\$62,180	1.0	\$0	\$0	\$62,180	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 November 1st Request	\$3,821,108	46.2	\$0	\$0	\$3,821,108	\$0
(B) Office of Community Engagement						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$595,381	5.8	\$580,381	\$15,000	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$595,381	5.8	\$580,381	\$15,000	\$0	\$0
Common Policy Adjustment	\$0		\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$595,381	5.8	\$580,381	\$15,000	\$0	\$0
Salary Survey	\$4,099		\$4,099	\$0	\$0	\$0
Merit Pay	\$1,976		\$1,976	\$0	\$0	\$0
Annualization of OCE FY 16 DI	(\$4,340)	0.2	(\$4,340)	\$0	\$0	\$0
DI #1 Safe2Tell Software	\$60,000	0.0	60,000	0	\$0	\$0
FY 2016-17 November 1st Request	\$657,116	6.0	\$642,116	\$15,000	\$0	\$0
(C) Health, Life and Dental						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$3,555,133	0.0	\$1,020,527	\$382,756	\$2,040,181	\$111,669
	\$0		\$0	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$3,555,133		\$1,020,527	\$382,756	\$2,040,181	\$111,669
Common Policy Adjustment	\$234,770		(\$5,759)	\$67,436	\$194,601	(\$21,508)
FY 2016-17 Base Request	\$3,789,903	0.0	\$1,014,768	\$450,192	\$2,234,782	\$90,161
	\$0		-	-	-	-
	\$0		\$0	\$0	\$0	\$0

DEPARTMENT OF LAW

FY 2016-17 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 November 1st Request	\$3,789,903	0.0	\$1,014,768	\$450,192	\$2,234,782	\$90,161
(D) Short-term Disability						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$84,714	0.0	\$23,392	\$8,611	\$50,245	\$2,466
FY 2015-16 Total Appropriation	\$84,714		\$23,392	\$8,611	\$50,245	\$2,466
Common Policy Adjustment	(\$9,550)	0.0	(\$3,178)	(\$147)	(\$5,643)	(\$582)
FY 2016-17 Base Request	\$75,164	0.0	20,214	\$8,464	\$44,602	\$1,884
	\$0	0.0	-	-	-	-
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 November 1st Request	\$75,164	0.0	\$20,214	\$8,464	\$44,602	\$1,884
(E) SB 04-257 Amortization Equalization Distribution						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$1,694,290	0.0	\$467,856	\$172,221	\$1,004,900	\$49,313
	\$0		\$0	\$0		
FY 2015-16 Total Appropriation	\$1,694,290		\$467,856	\$172,221	\$1,004,900	\$49,313
Common Policy Adjustment	\$204,579	0.0	\$42,810	\$41,607	\$121,879	(\$1,717)
FY 2016-17 Base Request	\$1,898,869	0.0	\$510,666	\$213,828	\$1,126,779	\$47,596
			-	-	-	-
			-	-	-	-
FY 2016-17 November 1st Request	\$1,898,869	0.0	\$510,666	\$213,828	\$1,126,779	\$47,596
(F) SB 06-235 Supplemental Amortization Equalization Distribution						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$1,636,530	0.0	\$451,906	\$166,350	\$970,642	\$47,632
FY 2015-16 Total Appropriation	\$1,636,530		\$451,906	\$166,350	\$970,642	\$47,632
Common Policy Adjustment	\$242,560	0.0	\$53,441	\$45,251	\$144,400	(\$532)
FY 2016-17 Base Request	\$1,879,090	0.0	\$505,347	\$211,601	\$1,115,042	\$47,100
				-	-	-
				-	-	-
FY 2016-17 November 1st Request	\$1,879,090	0.0	\$505,347	\$211,601	\$1,115,042	\$47,100
(G) Salary Survey for Classified Employees						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$119,650	0.0	\$40,723	\$30,754	\$38,897	\$9,276

DEPARTMENT OF LAW

FY 2016-17 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	\$119,650		\$40,723	\$30,754	\$38,897	\$9,276
Common Policy Adjustment	(\$111,374)		(\$38,862)	(\$29,897)	(\$33,339)	(\$9,276)
FY 15-16 Base Request	\$8,276	0.0	\$1,861	\$857	\$5,558	\$0
FY 2016-17 November 1st Request	\$8,276	0.0	\$1,861	\$857	\$5,558	\$0
(H) Salary Survey for Exempt Employees						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$965,318	0.0	\$235,874	\$38,990	\$680,763	\$9,691
			\$0	\$0		
FY 2014-15 Total Appropriation	\$965,318		\$235,874	\$38,990	\$680,763	\$9,691
Common Policy Adjustment	(\$965,318)		(\$235,874)	(\$38,990)	(\$680,763)	(\$9,691)
FY 15-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 November 1st Request	\$0	0.0	\$0	\$0	\$0	\$0
(I) Merit Pay for Classified Employees						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$114,830	0.0	\$37,379	\$29,845	\$39,991	\$7,615
FY 2015-16 Total Appropriation	\$114,830		\$37,379	\$29,845	\$39,991	\$7,615
Common Policy Adjustment	(\$114,830)		(\$37,379)	(\$29,845)	(\$39,991)	(\$7,615)
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 November 1st Request	\$0	0.0	\$0	\$0	\$0	\$0
(J) Merit Pay Awards for Non Classified Employees						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$295,260	0.0	\$71,154	\$11,730	\$209,337	\$3,039
			\$0	\$0		
FY 2015-16 Total Appropriation	\$295,260		\$71,154	\$11,730	\$209,337	\$3,039
Common Policy Adjustment	(\$295,260)		(\$71,154)	(\$11,730)	(\$209,337)	(\$3,039)
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 November 1st Request	\$0	0.0	\$0	\$0	\$0	\$0
(K) Continuing Legal Education						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$129,913	0.0	\$31,041	\$4,275	\$93,528	\$1,069
	\$0					

DEPARTMENT OF LAW

FY 2016-17 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Total Appropriation	\$0 \$129,913		\$0 \$31,041	\$0 \$4,275	\$93,528	\$1,069
FY 2016-17 Base Request	\$129,913	0.0	\$31,041	\$4,275	\$93,528	\$1,069
Attorney Registration and CLE Adjustment	\$5,367	0.0	\$1,639	\$0	\$3,372	\$356
FY 2016-17 November 1st Request	\$135,280	0.0	\$32,680	\$4,275	\$96,900	\$1,425
(L) Workers' Compensation						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$83,973	0.0	\$23,257	\$9,807	\$48,580	\$2,329
FY 2015-16 Total Appropriation	\$0 \$83,973		\$0 \$23,257	\$0 \$9,807	\$48,580	\$2,329
DPA Common Policy Adjustment	\$23,538	0.0	\$6,638	\$2,261	\$14,048	\$591
FY 2016-17 Base Request	\$107,511	0.0	\$29,895	\$12,068	\$62,628	\$2,920
	\$0					
FY 2016-17 November 1st Request	\$107,511	0.0	\$29,895	\$12,068	\$62,628	\$2,920
(M) Operating Expenses						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$206,603	0.0	\$0	\$0	\$206,603	\$0
FY 2015-16 Total Appropriation	\$0 \$206,603	0.0 0.0	\$0 \$0	\$0 \$0	\$0 \$206,603	\$0 \$0
Annualization of Leg Liaison DI	(\$4,703)	0.0	\$0	\$0	(\$4,703)	\$0
Annualization of 1/2 Contract Administrator	(\$4,703)		\$0	\$0	(\$4,703)	
FY 2016-17 Base Request	\$197,197	0.0	\$0	\$0	\$197,197	\$0
DI #4 Accountant Technician III Decision Item	\$10,947				\$10,947	
	\$0	0.0	\$0	\$0		\$0
FY 2016-17 November 1st Request	\$208,144	0.0	\$0	\$0	\$208,144	\$0
(N) Administrative Law Judges						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$6,749	0.0	\$0	\$6,749	\$0	\$0
FY 2015-16 Total Appropriation	\$6,749	0.0	\$0	\$6,749	\$0	\$0
DPA Common Policy Adjustment	(\$5,140)		\$0	(\$5,140)	\$0	\$0
FY 2016-17 Base Request	\$1,609	0.0	\$0	\$1,609	\$0	\$0

DEPARTMENT OF LAW

FY 2016-17 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 November 1st Request	\$1,609	0.0	\$0	\$1,609	\$0	\$0
(O) Payment to Risk Management						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$169,910	0.0	\$47,059	\$19,845	\$98,295	\$4,711
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$169,910	0.0	\$47,059	\$19,845	\$98,295	\$4,711
DPA Common Policy Adjustment	\$107,593	0.0	\$30,103	\$11,303	\$63,362	\$2,825
FY 2016-17 Base Request	\$277,503	0.0	\$77,162	\$31,148	\$161,657	\$7,536
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 November 1st Request	\$277,503	0.0	\$77,162	\$31,148	\$161,657	\$7,536
(P) Vehicle Lease Payments						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$70,416	0.0	\$34,669	\$7,255	\$26,290	\$2,202
	\$0	0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$70,416	0.0	\$34,669	\$7,255	\$26,290	\$2,202
DPA Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$70,416	0.0	\$34,669	\$7,255	\$26,290	\$2,202
Annual Fleet Vehicle Request DI	(\$23,797)	0.0	(\$13,096)	(\$1,111)	(\$8,088)	(\$1,502)
FY 2016-17 November 1st Request	\$46,619	0.0	\$21,573	\$6,144	\$18,202	\$700
(Q) Information Technology Asset Maintenance						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$645,206	0.0	\$174,663	\$75,291	\$377,036	\$18,216
			\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$645,206	0.0	\$174,663	\$75,291	\$377,036	\$18,216
FY 2016-17 Base Request	\$645,206	0.0	\$174,663	\$75,291	\$377,036	\$18,216
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 November 1st Request	\$645,206	0.0	\$174,663	\$75,291	\$377,036	\$18,216
(R) Ralph L. Carr Colorado Judicial Center Lease Space						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$3,034,238	0.0	\$840,388	\$354,368	\$1,755,344	\$84,138
FY 2015-16 Total Appropriation	\$3,034,238	0.0	\$840,388	\$354,368	\$1,755,344	\$84,138
Common Policy Adjustment	\$54,873	0.0	\$18,575	(\$7,625)	\$44,171	(\$248)
FY 2016-17 Base Request	\$3,089,111	0.0	\$858,963	\$346,743	\$1,799,515	\$83,890

DEPARTMENT OF LAW

FY 2016-17 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DI #2 Ralph L. Carr Lease Space Decision Item	\$113,406		\$31,535	\$12,730	\$66,062 \$0	\$3,079
FY 2016-17 November 1st Request	\$3,202,517	0.0	\$890,498	\$359,473	\$1,865,577	\$86,969
(S) Payments to OIT						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$444,965	0.0	\$123,241	\$51,968	\$257,417	\$12,339
FY 2015-16 Total Appropriation	\$444,965	0.0	\$123,241	\$51,968	\$257,417	\$12,339
OIT Common Policy Adjustment	(\$220,900)		(\$60,939)	(\$26,817)	(\$126,890)	(\$6,254)
FY 2016-17 Base Request	\$224,065	0.0	\$62,302	\$25,151	\$130,527	\$6,085
OIT Decision Items	\$15,706 \$0	0.0	\$4,367 \$0	\$1,763	\$9,149 \$0	\$427
FY 2016-17 November 1st Request	\$239,771	0.0	\$66,669	\$26,914	\$139,676	\$6,512
(T) CORE Operations						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$59,075	0.0	\$16,362	\$6,898	\$34,177	\$1,638
FY 2015-16 Total Appropriation	\$59,075	0.0	\$16,362	\$6,898	\$34,177	\$1,638
DPA Common Policy	\$4,643	0.0	\$1,356	\$254	\$2,941	\$92
FY 2016-17 Base Request	\$63,718	0.0	\$17,718	\$7,152	\$37,118	\$1,730
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 November 1st Request	\$63,718	0.0	\$17,718	\$7,152	\$37,118	\$1,730
(U) Legal Services for 411 number of hours						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$39,049	0.0	\$19,002	\$20,047	\$0	\$0
FY 2015-16 Total Appropriation	\$39,049	0.0	\$19,002	\$20,047	\$0	\$0
DOL Legal Common Policy (\$96.15 blended)	\$469		\$228	\$241		
FY 2016-17 Base Request	\$39,518	0.0	\$19,230	\$20,288	\$0	\$0
	\$0	0.0	\$0			
FY 2016-17 November 1st Request	\$39,518	0.0	\$19,230	\$20,288	\$0	\$0
(V) Attorney General Discretionary Fund						
FY 2015-16 Long Bill Appropriation (SB 15 234)	\$5,000	0.0	\$5,000	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$5,000	0.0	\$5,000	\$0	\$0	\$0

DEPARTMENT OF LAW

FY 2016-17 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Base Request	\$5,000	0.0 0.0	\$5,000	\$0	\$0	\$0
FY 2016-17 November 1st Request	\$5,000	0.0	\$5,000	\$0	\$0	\$0
(1) Administration						
FY 2015-16 Appropriation(Long Bill plus Special Bills)	\$17,643,502	51.0	\$4,243,874	\$1,412,760	\$11,619,525	\$367,343
FY 2016-17 Base Request	\$16,856,378	51.0	\$3,943,881	\$1,430,922	\$11,171,186	\$310,389
FY 2016-17 November 1 Request	\$17,101,922	52.2	\$4,030,061	\$1,444,304	\$11,314,808	\$312,749

DEPARTMENT OF LAW

FY 2016-17 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 2015-16 Long Bill Appropriation (SB 15-234)	\$26,646,634	260.2	\$0	\$0	\$26,646,634	\$0
HB 15-1309 Placement of ITR by Dental Hygienists	\$6,683		\$0	\$0	\$6,683	\$0
HB 15-1367 Retail Marijuana Taxes	\$23,934	0.1	\$0	\$0	\$23,934	\$0
HB 15-1379 Creation of Marijuana Permitted Econ Interest	\$29,929	0.2	\$0	\$0	\$29,929	\$0
SB 15-106 Regulation of Barbers and Cosmetologists	\$7,655	0.0	\$0	\$0	\$7,655	\$0
SB 15-110 Regulation of Funeral Establishments	\$4,253	0.0	\$0	\$0	\$4,253	\$0
SB 15-014 Marijuana Issues Not Regulated by Revenue	\$51,035	0.3	\$0	\$0	\$51,035	\$0
SB 15-196 Measure to Ensure Hemp Remains Below THC	\$3,402	0.0	\$0	\$0	\$3,402	\$0
SB 15-239 Transfer of Vocational Rehab Programs	\$17,012	0.1	\$0	\$0	\$17,012	\$0
FY 2015-16 Total Appropriation	\$26,790,537	260.9	\$0	\$0	\$26,790,537	\$0
HB 15-1309 Placement of ITR by Dental Hygienists	(\$4,456)	0.0	\$0	\$0	(\$4,456)	\$0
HB 15-1367 Retail Marijuana Taxes	\$2,552	0.0	\$0	\$0	\$2,552	\$0
SB 15-106 Regulation of Barbers and Cosmetologists	(\$7,655)	0.0	\$0	\$0	(\$7,655)	\$0
SB 15-110 Regulation of Funeral Establishments	(\$4,253)	0.0	\$0	\$0	(\$4,253)	\$0
SB 15-239 Transfer of Vocational Rehab Programs	(\$17,012)	(0.1)	\$0	\$0	(\$17,012)	\$0
						\$0
						\$0
FY 16-17 Base Request	\$26,759,713	260.8	\$0	\$0	\$26,759,713	\$0
Salary Survey Classified	\$32,957		\$0	\$0	32,957	\$0
Salary Survey Non Classified	\$659,284		\$0	\$0	659,284	\$0
Merit Pay Classified	\$34,682		\$0	\$0	\$34,682	\$0
Merit Pay Non Classified	\$202,601		\$0	\$0	\$202,601	\$0
Reduced Appropriatin Need	(\$544,034)		\$0	\$0	(\$544,034)	\$0
FY 16-17 November 1 Request	\$27,145,203	260.8	\$0	\$0	\$27,145,203	\$0

DEPARTMENT OF LAW

FY 2016-17 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
Operating Expenses						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$1,929,006	0.0	\$0	\$0	\$1,929,006	\$0
HB 15-1309 Placement of ITR by Dental Hygienists	\$743		\$0	\$0	\$743	\$0
HB 15-1367 Retail Marijuana Taxes	\$2,659		\$0	\$0	\$2,659	\$0
HB 15-1379 Creation of Marijuana Permitted Econ Interest	\$3,325		\$0	\$0	\$3,325	\$0
SB 15-106 Regulation of Barbers and Cosmetologists	\$851		\$0	\$0	\$851	\$0
SB 15-110 Regulation of Funeral Establishments	\$473		\$0	\$0	\$473	\$0
SB 15-014 Marijuana Issues Not Regulated by Revenue	\$5,671		\$0	\$0	\$5,671	\$0
SB 15-196 Measure to Ensure Hemp Remains Below THC	\$378		\$0	\$0	\$378	\$0
SB 15-239 Transfer of Vocational Rehab Programs	\$1,890		\$0	\$0	\$1,890	\$0
FY 2015-16 Total Appropriation	\$1,944,996	0.0	\$0	\$0	\$1,944,996	\$0
HB 15-1309 Placement of ITR by Dental Hygienists	(\$495)		\$0	\$0	(\$495)	\$0
HB 15-1367 Retail Marijuana Taxes	\$284		\$0	\$0	\$284	\$0
SB 15-106 Regulation of Barbers and Cosmetologists	(\$851)		\$0	\$0	(\$851)	\$0
SB 15-110 Regulation of Funeral Establishments	\$473		\$0	\$0	\$473	\$0
SB 15-239 Transfer of Vocational Rehab Programs	(\$1,890)		\$0	\$0	(\$1,890)	\$0
FY 16-17 Base Request	\$1,942,517	0.0	\$0	\$0	\$1,942,517	\$0
	\$0					
FY 16-17 November 1 Request	\$1,942,517		\$0	\$0	\$1,942,517	\$0

DEPARTMENT OF LAW

FY 2016-17 RECONCILIATION OF DEPARTMENT REQUEST

(2) Legal Services to State Agenices

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Costs						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$3,134,783	0.0	\$0	\$982,904	\$2,151,879	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$3,134,783	\$0	\$0	\$982,904	\$2,151,879	\$0
New Indirect Calculation	324,378				324,378	
FY 16-17 Base Request	\$3,459,161	0.0	\$0	\$982,904	\$2,476,257	\$0
Indirect Fund Adjustment	\$0			\$1,317,096	(\$1,317,096)	
FY 16-17 November 1 Request	\$3,459,161	0.0	\$0	\$2,300,000	\$1,159,161	\$0
(2) Legal Services to State Agenices						
FY 2015-16 Appropriation(Long Bill plus Special Bills)	\$31,870,316	260.9	\$0	\$982,904	\$30,887,412	\$0
FY 2016-17 Base Request	\$32,161,391	260.8	\$0	\$982,904	\$31,178,487	\$0
FY 2016-17 November 1 Request	\$32,546,881	260.8	\$0	\$2,300,000	\$30,246,881	\$0

DEPARTMENT OF LAW
FY 2016-17 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 2015-16 Long Bill Appropriation (SB 15-234)	\$4,204,018	37.8	\$1,871,430	\$1,641,126	\$691,462	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$4,204,018	37.8	\$1,871,430	\$1,641,126	\$691,462	\$0
Salary Survey Classified	\$17,790	0.0	\$6,975	\$7,451	\$3,364	\$0
Salary Survey Non Classified	\$64,041	0.0	\$35,880	\$16,309	\$11,852	
Merit Pay Classified	\$19,727	0.0	\$7,969	\$8,835	\$2,923	
Merit Pay Non Classified	\$18,973	0.0	\$10,886	\$5,115	\$2,972	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 16-17 Base Request	\$4,324,549	37.8	\$1,933,140	\$1,678,836	\$712,573	\$0
R-3 Senior AAG Special Prosecution	\$163,243	0.9	\$163,243	\$0	\$0	
FY 2016-17 November 1 Request	\$4,487,792	38.7	\$2,096,383	\$1,678,836	\$712,573	\$0
(B) Auto Theft Prevention Grant						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$286,666	2.0	\$0	\$0	\$286,666	\$0
Additional/Reduction in Grant Award from Public Safety	(\$175)		\$0	\$0	(\$175)	
FY 2015-16 Total Appropriation	\$286,491	2.0	\$0	\$0	\$286,491	\$0
Estimated Modification to annual award	\$10,057		\$0		\$10,057	
FY 16-17 Base Request	\$296,548	2.0	\$0	\$0	\$296,548	\$0
FY 2016-17 November 1 Request	\$296,548	2.0	\$0	\$0	\$296,548	\$0

DEPARTMENT OF LAW

FY 2016-17 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 2015-16 Long Bill Appropriation (SB 15-234)	\$3,782,761	39.0	\$3,481,795	\$0	\$300,966	\$0
Additional VALE funding from Pubic Safety	\$0		\$0	\$0		\$0
FY 2015-16 Total Appropriation	\$3,782,761	39.0	\$3,481,795	\$0	\$300,966	\$0
Annualization of FY 14 6.0 Attorneys DI	\$0	0.0	\$0	\$0	\$0	\$0
	(\$84,959)	(1.0)	(84,959)	0	0	\$0
Salary Survey Classified	\$2,293		\$2,293	\$0	\$0	\$0
Salary Survey Non Classified	\$116,668		\$116,668	\$0	\$0	\$0
Merit Pay Classified	\$2,160		\$2,160	\$0	\$0	\$0
Merit Pay Non Classified	\$35,869		\$35,869	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
Modification to Indirect Recoveries	\$0		(\$271,223)	\$0	\$271,223.34	\$0
FY 16-17 Base Request	\$3,854,792	38.0	\$3,282,603	\$0	\$572,189	\$0
	\$0					
	\$0					
FY 2016-17 November 1 Request	\$3,854,792	38.0	\$3,282,603	\$0	\$572,189	\$0
(D) Medicaid Fraud Unit						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$1,697,877	17.0	\$424,465	\$0	\$0	\$1,273,412
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$1,697,877	17.0	\$424,465	\$0	\$0	\$1,273,412
Salary Survey Classified	\$12,368		\$3,092	\$0	\$0	\$9,276
Salary Survey Non Classified	\$12,921		\$3,230	\$0	\$0	\$9,691
Merit Pay Classified	\$10,153		\$2,538	\$0	\$0	\$7,615
Merit Pay Non Classified	\$4,052		\$1,013	\$0	\$0	\$3,039
		0.0		\$0	\$0	
FY 16-17 Base Request	\$1,737,371	17.0	\$434,338	\$0	\$0	\$1,303,033
	\$0		\$0	\$0	\$0	\$0
FY 2016-17 November 1 Request	\$1,737,371	17.0	\$434,338	\$0	\$0	\$1,303,033

DEPARTMENT OF LAW

FY 2016-17 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 2015-16 Long Bill Appropriation (SB 15-234)	\$5,946,971	9.0	\$0	\$5,946,971	\$0	\$0
	\$0	0.0	\$0	\$0		
	\$0	0.0	\$0	\$0		
	\$0		\$0	\$0		
FY 2015-16 Total Appropriation	\$5,946,971	9.0	\$0	\$5,946,971	\$0	\$0
Salary Survey	\$0			\$0		
Classified Merit Pay	\$3,760		\$0	\$3,760		
	\$3,994	0.0	\$0	\$3,994	\$0	\$0
FY 16-17 Base Request	\$5,954,725	9.0	\$0	\$5,954,725	\$0	\$0
BR-1 POST Marijuana Budget Reduction	(\$418,000)			(\$418,000)		
FY 2016-17 November 1 Request	\$5,536,725	9.0	\$0	\$5,536,725	\$0	\$0
(G) Indirect Cost Assessment						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$489,509	0.0	\$0	\$261,634	\$74,753	\$153,122
	\$0		\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$489,509	0.0	\$0	\$261,634	\$74,753	\$153,122
New Indirect Calculation	\$48,995			\$26,187	7,482	\$15,326.39
FY 16-17 Base Request	\$538,504	0.0	\$0	\$287,821	\$82,235	\$168,448
	\$0		\$0			
FY 2016-17 November 1 Request	\$538,504	0.0	\$0	\$287,821	\$82,235	\$168,448
(3) Criminal Justice and Appellate						
FY 2015-16 Appropriation(Long Bill plus Special Bills)	\$16,407,627	104.8	\$5,777,690	\$7,849,731	\$1,353,672	\$1,426,534

DEPARTMENT OF LAW**FY 2016-17 RECONCILIATION OF DEPARTMENT REQUEST****(3) Criminal Justice and Appellate**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Base Request	\$16,706,489	103.8	\$5,650,081	\$7,921,382	\$1,663,545	\$1,471,481
FY 2016-17 November 1 Request	\$16,451,732	104.7	\$5,813,324	\$7,503,382	\$1,663,545	\$1,471,481

DEPARTMENT OF LAW

FY 2016-17 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 2015-16 Long Bill Appropriation (SB 15-234)	\$578,087	5.5	\$578,087	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$578,087	5.5	\$578,087	\$0	\$0	\$0
Salary Survey Classified	\$665	0.0	\$665	\$0	\$0	\$0
Salary Survey Non Classified	\$12,882	0.0	\$12,882	\$0	\$0	\$0
Merit Pay Classified	\$675	0.0	\$675	\$0	\$0	\$0
Merit Pay Non Classified	\$4,040	0.0	\$4,040	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 16-17 Base Request	\$596,349	5.5	\$596,349	\$0	\$0	\$0
FY 2016-17 November 1 Request	\$596,349	5.5	\$596,349	\$0	\$0	\$0
(B) Defense of the Colorado River Basin Compact						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$351,685	3.0	\$0	\$351,685	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$351,685	3.0	\$0	\$351,685	\$0	\$0
Salary Survey Classified	\$836	0.0	\$836	\$0	\$0	\$0
Salary Survey Non Classified	\$8,597	0.0	\$8,597	\$0	\$0	\$0
Merit Pay Classified	\$511	0.0	\$511	\$0	\$0	\$0
Merit Pay Non Classified	\$2,696	0.0	\$2,696	\$0	\$0	\$0
Annualize Appropriated POTS to CWCB Funding	\$0	0.0	(\$12,640)	\$12,640	\$0	\$0
FY 16-17 Base Request	\$364,325	3.0	\$0	\$364,325	\$0	\$0
0.5 AAG Non Prioritized Decision Item	\$64,314	0.5		\$64,314		
FY 2016-17 November 1 Request	\$428,639	3.5	\$0	\$428,639	\$0	\$0
(C) Defense of the Republican River Compact						

DEPARTMENT OF LAW

FY 2016-17 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 Long Bill Appropriation (SB 15-234)	\$110,000	0.0	\$0	\$110,000	\$0	\$0
Additional CWCB grant dollars	\$0					
FY 2015-16 Total Appropriation	\$110,000	0.0	\$0	\$110,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 16-17 Base Request	\$110,000	0.0	\$0	\$110,000	\$0	\$0
FY 2016-17 November 1 Request	\$110,000	0.0	\$0	\$110,000	\$0	\$0
(D) Consultant Expenses						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2015-16 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 16-17 Base Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 November 1 Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
(E) Comprehensive Environmental Response, Compensation and Liability Act						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$488,170	3.5	\$0	\$0	\$488,170	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$488,170	3.5	\$0	\$0	\$488,170	\$0
Salary Survey Classified	\$1,119	0.0	\$0	\$0	\$1,119	\$0
Salary Survey Non Classified	\$4,787	0.0	\$0	\$0	\$4,787	\$0
Merit Pay Classified					\$0	
Merit Pay Non Classified	\$1,501	0.0	\$0	\$0	\$1,501	\$0

DEPARTMENT OF LAW

FY 2016-17 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 16-17 Base Request	\$495,577	3.5	\$0	\$0	\$495,577	\$0
	\$0				\$0	
	\$0				\$0	
FY 2016-17 November 1 Request	\$495,577	3.5	\$0	\$0	\$495,577	\$0
(F) Comprehensive Environmental Response, Compensation and Liability Act Contracts						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$100,000	0.0	\$0	\$0	\$100,000	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$100,000	0.0	\$0	\$0	\$100,000	\$0
FY 16-17 Base Request	\$100,000	0.0	\$0	\$0	\$100,000	\$0
FY 2016-17 November 1 Request	\$100,000	0.0	\$0	\$0	\$100,000	\$0
(G) Natural Resource Damage Claims at Rocky Mountain Arsenal						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$50,000	0.0	\$0	\$0	\$50,000	\$0
FY 2015-16 Total Appropriation	\$50,000	0.0	\$0	\$0	\$50,000	\$0
FY 16-17 Base Request	\$50,000	0.0	\$0	\$0	\$50,000	\$0
FY 2016-17 November 1 Request	\$50,000	0.0	\$0	\$0	\$50,000	\$0
(H) Indirect Cost Assessment						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$42,199	0.0	\$0	\$0	\$42,199	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$42,199	0.0	\$0	\$0	\$42,199	\$0

DEPARTMENT OF LAW

FY 2016-17 RECONCILIATION OF DEPARTMENT REQUEST

(4) Water and Natural Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
FY 16-17 Base Request	\$42,199	0.0	\$0	\$0	\$42,199	\$0
New Indirect Calculation	\$4,224				\$4,223.79	
FY 2016-17 November 1 Request	\$46,423	0.0	\$0	\$0	\$46,423	\$0
(4) Water and Natural Resources						
FY 2015-16 Appropriation(Long Bill plus Special Bills)	\$2,120,141	12.0	\$578,087	\$861,685	\$680,369	\$0
FY 2016-17 Base Request	\$2,158,450	12.0	\$596,349	\$874,325	\$687,776	\$0
FY 2016-17 November 1 Request	\$2,226,988	12.5	\$596,349	\$938,639	\$692,000	\$0

DEPARTMENT OF LAW

FY 2016-17 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 2015-16 Long Bill Appropriation (SB 15-234)	\$2,646,731	27.2	\$1,208,089	\$0	\$1,152,316	\$286,326	\$0
HB 15-1063 Prohibited Communications Concerning Patents	\$94,441	0.8	\$94,441	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$2,741,172	28.0	\$1,302,530	\$0	\$1,152,316	\$286,326	\$0
HB 15-1063 Annualization	\$17,939	0.2	\$17,939	\$0	\$0	\$0	\$0
Classified Salary Survey	\$10,469	0.0	\$0	\$0	\$9,012	\$1,457	\$0
Non Classified Salary Survey	\$47,342	0.0	\$36,503	\$0	\$5,999	\$4,840	\$0
Merit Pay Classified	\$11,224	0.0	\$0	\$0	\$8,838	\$2,386	\$0
Merit Pay Non Classified	\$15,592	0.0	\$11,448	\$0	\$1,881	\$2,263	\$0
Annualization of Tobacco Legal Asst DI	(\$1,230)	0.0	\$0	\$0	(\$1,230)	\$0	\$0
FY 16-17 Base Request	\$2,842,508	28.2	\$1,368,420	\$0	\$1,176,816	\$297,272	\$0
DI #3 CP Compliance Investigator	\$92,891	1.0	\$0	\$0	\$92,891	\$0	\$0
	\$0		\$0	\$0	\$0	\$0	\$0
FY 2016-17 November 1 Request	\$2,935,399	29.2	\$1,368,420	\$0	\$1,269,707	\$297,272	\$0
(B) Consumer Credit Unit							
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$1,674,691	20.0	\$0	\$0	\$1,674,691	\$0	\$0
	\$0		\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$1,674,691	20.0	\$0	\$0	\$1,674,691	\$0	\$0
Classified Salary Survey	\$10,531	0.0	\$0	\$0	\$10,531	\$0	\$0
Non Classified Salary Survey	\$16,682	0.0	\$0	\$0	\$16,682	\$0	\$0
Classified Merit Pay	\$8,178	0.0	\$0	\$0	\$8,178	\$0	\$0
Non Classified Merit Pay	\$4,734	0.0	\$0	\$0	\$4,734	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 16-17 Base Request	\$1,714,816	20.0	\$0	\$0	\$1,714,816	\$0	\$0
		0.0			\$0		
FY 2016-17 November 1 Request	\$1,714,816	20.0	\$0	\$0	\$1,714,816	\$0	\$0

DEPARTMENT OF LAW

FY 2016-17 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 2015-16 Long Bill Appropriation (SB 15-234)	\$448,515	0.0	\$0	\$0	\$412,344	\$36,171	\$0
FY 2014-15 Total Appropriation	\$448,515	0.0	\$0	\$0	\$412,344	\$36,171	\$0
New Indirect Calculation	\$28,977				\$25,357	\$3,619.96	
FY 16-17 Base Request	\$477,492	0.0	\$0	\$0	\$437,701	\$39,791	\$0
	\$0				\$0	\$0	
FY 2016-17 November 1 Request	\$477,492	0.0	\$0	\$0	\$437,701	\$39,791	\$0
(5) Consumer Protection							
FY 2015-16 Appropriation(Long Bill plus Special Bills)	\$4,864,378	48.0	\$1,302,530	\$0	\$3,239,351	\$322,497	\$0
FY 2016-17 Base Request	\$5,034,816	48.2	\$1,368,420	\$0	\$3,329,333	\$337,063	\$0
FY 2016-17 November 1 Request	\$5,127,707	49.2	\$1,368,420	\$0	\$3,422,224	\$337,063	\$0

DEPARTMENT OF LAW

FY 2016-17 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 2015-16 Long Bill Appropriation (SB 15-234)	\$2,718,249	0.0	\$2,718,249	\$0	\$0	\$0
	\$0					
FY 2015-16 Total Appropriation	\$2,718,249	0.0	\$2,718,249	\$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	\$20,592	0.0	\$20,592	\$0	\$0	\$0
	\$0		\$0			
FY 16-17 Base Request	\$2,738,841	0.0	\$2,738,841	\$0	\$0	\$0
FY 2016-17 November 1 Request	\$2,738,841	0.0	\$2,738,841	\$0	\$0	\$0
(B) District Attorney Training						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$350,000	0.0	\$350,000	\$0	\$0	\$0
	\$0		\$0			
FY 2015-16 Total Appropriation	\$350,000	0.0	\$350,000	\$0	\$0	\$0
	\$0				\$0	
	\$0		\$0	\$0		
FY 16-17 Base Request	\$350,000	0.0	\$350,000	\$0	\$0	\$0
	\$0			\$0		
FY 2016-17 November 1 Request	\$350,000	0.0	\$350,000	\$0	\$0	\$0
(C) Litigation Management Fund						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 16-17 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0

DEPARTMENT OF LAW
FY 2016-17 RECONCILIATION OF DEPARTMENT REQUEST

(6) Special Purpose

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0			\$0		
FY 2016-17 November 1 Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
(D) Tobacco Litigation						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0
			\$0	\$0		
FY 2015-16 Total Appropriation	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0
	\$0		\$0		\$0	\$0
FY 16-17 Base Request	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0
	\$0		\$0	\$0		
FY 2016-17 November 1 Request	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0
(G) CORA OML Attorney						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$87,635	0.9	\$87,635	\$0	\$0	\$0
	\$0		\$0			
FY 2015-16 Total Appropriation	\$87,635	0.9	\$87,635	\$0	\$0	\$0
Annualization of CORA OML DI	\$0	0.1	\$2,662	\$0	\$0	\$0
Salary Survey	\$0		\$0	\$0	\$0	\$0
Merit Pay	\$0		\$0	\$0		
FY 16-17 Base Request	\$90,297	1.0	\$90,297	\$0	\$0	\$0
	\$0	0.0	\$0	\$0		
FY 2016-17 November 1 Request	\$90,297	1.0	\$90,297	\$0	\$0	\$0
(6) Special Purpose						
FY 2015-16 Appropriation(Long Bill plus Special Bills)	\$4,605,884	0.9	\$3,155,884	\$1,450,000	\$0	\$0
FY 2016-17 Base Request	\$4,629,138	1.0	\$3,179,138	\$1,450,000	\$0	\$0
FY 2016-17 November 1 Request	\$4,629,138	1.0	\$3,179,138	\$1,450,000	\$0	\$0

**Table I
Legal Services Provided to State Agencies**

Department	Actual Year FY 14			Actual Year FY 15			Estimate Year FY16 @95.01/hr.		Request Year FY17	
	Attorney	Legal Asst	Total	Attorney	Legal Asst	Total	Hours	Amount	Hours	Amount
	Hours	Hours	Amount	Hours	Hours	Amount				
AGRICULTURE, DEPT. OF	3,643.40	765.10	\$400,159.64	3,839.30	838.90	\$460,325.81	4,953.00	\$470,585.00	4,953.00	\$470,585.00
CORRECTIONS, DEPT. OF	10,916.50	2,883.10	\$1,240,835.55	16,168.80	4,198.20	\$1,985,056.21	19,753.00	\$1,876,733.00	19,753.00	\$1,876,733.00
GOVERNOR'S ENERGY OFFICE	994.40	65.80	\$99,081.31	799.40	9.90	\$82,949.75	1,100.00	\$104,511.00	1,100.00	\$104,511.00
EDUCATION, DEPT. OF	3,955.10	843.70	\$435,328.41	5,415.80	1,136.20	\$646,090.53	6,071.00	\$576,806.00	6,071.00	\$576,806.00
GOVERNOR, OFFICE OF	7,818.40	1,233.95	\$829,803.29	2,862.70	279.10	\$316,229.73	5,051.00	\$479,896.00	5,051.00	\$479,896.00
HLTH CARE POLICY & FINANCE	8,419.90	1,732.35	\$922,234.18	9,918.55	1,686.70	\$1,152,312.90	14,406.00	\$1,368,714.00	14,406.00	\$1,368,714.00
HIGHER EDUCATION, DEPT.	10,337.36	1,456.80	\$1,084,770.44	11,097.90	1,062.90	\$1,224,426.07	10,761.00	\$1,022,403.00	10,761.00	\$1,022,403.00
HIGHWAYS, DEPT. OF	11707.10	2168.30	\$1,265,248.05	12781.30	2218.80	\$1,488,468.49	16,432.00	\$1,561,204.00	16,432.00	\$1,561,204.00
PUBLIC HEALTH & ENVIRONMNT	27,194.15	3,651.25	\$2,840,844.10	26,282.05	3,266.70	\$2,958,701.93	33,934.00	\$3,224,069.00	33,934.00	\$3,224,069.00
HUMAN SERVICES DEPARTMENT	13,930.20	5,051.40	\$1,680,641.75	16,172.50	5,849.30	\$2,122,857.65	18,439.00	\$1,751,889.00	18,439.00	\$1,751,889.00
INNOVATION & TECHNOLOGY				337.00	34.00	\$37,316.77	489.00	\$46,460.00	489.00	\$46,460.00
JUDICIAL DEPARTMENT	2,920.50	104.10	\$284,680.64	3,045.72	11.30	\$313,958.60	4,300.00	\$408,543.00	4,300.00	\$408,543.00
LABOR & EMPLOYMENT DEPT.	5,518.60	1,488.60	\$629,485.63	6,872.30	1,509.40	\$825,203.51	8,734.00	\$829,817.00	8,535.00	\$829,817.00
LEGISLATIVE BRANCH	19.10	0.10	\$1,820.74	34.40	0.00	\$3,535.98	188.00	\$17,862.00	188.00	\$17,862.00
LOCAL AFFAIRS DEPT.	1,407.40	205.50	\$148,196.65	1,370.00	167.60	\$154,012.34	1,790.00	\$170,068.00	1,820.00	\$170,068.00
LAW, DEPARTMENT OF	128.80		\$12,229.66	132.10		\$13,578.52	411.00	\$39,049.00	411.00	\$39,049.00
MILITARY AFFAIRS, DEPT.	17.20		\$1,633.20	39.80	4.00	\$4,502.14	110.00	\$10,451.00	110.00	\$10,451.00
NATURAL RESOURCES, DEPT.	41,317.48	9,035.90	\$4,563,406.60	43,891.40	7,539.00	\$5,105,844.94	50,972.00	\$4,842,850.00	50,972.00	\$4,842,850.00
PERA PENSION PLANS	7.00		\$664.66				29.00	\$2,755.00	29.00	\$2,755.00
ADMINISTRATION	2,835.30	329.10	\$292,539.79	2,815.30	206.50	\$305,636.99	2,893.00	\$274,864.00	2,893.00	\$274,864.00
RISK MGT & WORKRS' COMP	26,714.00	9,531.40	\$3,211,942.65	30,159.10	10,898.30	\$3,956,666.51	46,295.00	\$4,398,488.00	46,295.00	\$4,398,488.00
PUBLIC SAFETY, DEPT OF	3,486.20	888.60	\$393,986.99	3,418.10	299.00	\$372,813.51	4,005.00	\$380,515.00	4,005.00	\$380,515.00
REGULATORY AGENCIES	87,746.35	9,008.70	\$8,969,467.20	89,643.75	9,539.45	\$9,965,584.72	110,216.00	\$10,471,622.00	110,025.00	\$10,471,622.00
REVENUE, DEPT. OF	33,289.20	3,505.50	\$3,409,251.11	36,135.23	3,272.55	\$3,971,974.68	44,034.00	\$4,183,670.00	44,034.00	\$4,183,670.00
COLO ST. FAIR AUTHORITY	389.80	710.00	\$37,515.05	144.50	1.60	\$14,978.66	180.00	\$17,102.00	180.00	\$17,102.00
SECRETARY OF STATE	2,904.90	273.80	\$295,223.99	3,255.90	19.00	\$336,168.90	5,300.00	\$503,553.00	5,300.00	\$503,553.00
TREASURY, DEPT. OF	951.00	100.00	\$97,984.00	1,067.50	0.20	\$109,743.43	575.00	\$54,631.00	575.00	\$54,631.00
Totals	308,569	55,033	\$33,148,975	327,700	54,049	\$37,928,939	411,421	39,089,110	411,061	39,089,110

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 15-16 To Request				
		11	12	13	14	15	FY 11-15	FY 15-16	FY 15-16	FY 16-17	FY 16-17	FY 16-17
AG	AGRICULTURE, DEPT. OF	3,700.20	4,354.80	4,049.50	4,408.50	4,678.20	4,238.24	4,953	715	4,953	715	0
CO	CORRECTIONS, DEPT. OF	14,619.40	13,337.30	16,450.50	13,799.60	20,367.00	15,714.76	19,753	4,038	19,753	4,038	0
EC	GOVERNOR'S ENERGY OFFICE	1,294.30	1,113.50	807.70	1,060.20	809.30	1,017.00	1,100	83	1,100	83	0
ED	EDUCATION, DEPT. OF	4,079.50	3,684.70	3,141.70	4,798.80	6,552.00	4,451.34	6,071	1,620	6,071	1,620	0
EX	GOVERNOR, OFFICE OF	13,708.35	8,178.65	4,744.02	9,052.35	3,141.80	7,765.03	5,051	(2,714)	5,051	(2,714)	0
HC	HLTH CARE POLICY & FINANCE	10,981.70	11,885.30	11,198.30	10,152.25	11,605.25	11,164.56	14,406	3,241	14,406	3,241	0
HE	HIGHER EDUCATION, DEPT.	12,878.80	13,002.20	11,875.00	11,794.16	12,160.80	12,342.19	10,761	(1,581)	10,761	(1,581)	0
HI	HIGHWAYS, DEPT. OF	14,894.10	15,143.40	12,392.20	13,875.40	15,000.10	14,261.04	16,432	2,171	16,432	2,171	0
HL	PUBLIC HEALTH & ENVIRONMNT	27,474.80	29,744.60	31,103.02	30,845.40	29,548.75	29,743.31	33,934	4,191	33,934	4,191	0
HS	HUMAN SERVICES DEPARTMENT	19,639.30	18,861.90	18,470.90	18,981.60	22,021.80	19,595.10	18,439	(1,156)	18,439	(1,156)	0
IT	INNOVATION & TECHNOLOGY	0.00	0.00		0.00	371.00	74.20	489		489		0
JD	JUDICIAL DEPARTMENT	1,700.40	2,144.50	2,309.40	3,024.60	3,057.02	2,447.18	4,300	1,853	4,300	1,853	0
LA	LABOR & EMPLOYMENT DEPT.	8,880.70	9,405.70	7,498.40	7,007.20	8,381.70	8,234.74	8,734	499	8,734	499	(199)
LE	LEGISLATIVE BRANCH	98.20	66.30	69.60	19.20	34.40	57.54	188	130	188	130	0
LO	LOCAL AFFAIRS DEPT.	1,656.80	1,493.30	1,587.60	1,612.90	1,537.60	1,577.64	1,790	212	1,790	212	30
LW	LAW, DEPARTMENT OF	154.00	0.00	0.00	128.80	132.10	82.98	411	328	411	328	0
MA	MILITARY AFFAIRS, DEPT.	509.60	124.10	77.50	17.20	43.80	154.44	110	(44)	110	(44)	0
NR	NATURAL RESOURCES, DEPT.	44,613.80	43,855.50	45,422.70	50,353.38	51,430.40	47,135.16	50,972	3,837	50,972	3,837	0
PA	PERA PENSION PLANS	1.50	1.90	7.30	7.00	0.00	3.54	29	25	29	25	0
PE	DEPARTMENT OF PERSONNEL & ADMINISTRATION	2,985.30	2,767.30	2,137.60	3,164.40	3,021.80	2,815.28	2,893	78	2,893	78	0
PERISK	RISK MGT & WORKRS' COMP	32,310.00	31,568.40	29,216.60	36,245.40	41,057.40	34,079.56	46,295	12,215	46,295	12,215	0
PS	PUBLIC SAFETY, DEPT OF	2,161.20	3,855.50	4,155.50	4,374.80	3,717.10	3,652.82	4,005	352	4,005	352	0
RG	REGULATORY AGENCIES	100,781.25	95,895.35	94,211.55	96,755.05	99,183.20	97,365.28	110,216	12,851	110,216	12,851	(191)
RV	REVENUE, DEPT. OF	23,227.20	37,466.40	35,215.26	36,794.70	39,407.78	34,422.27	44,034	9,612	44,034	9,612	0
SF	COLO ST. FAIR AUTHORITY	140.40	356.80	275.70	1,099.80	146.10	403.76	180	(224)	180	(224)	0
ST	SECRETARY OF STATE	5,057.90	6,645.10	3,700.10	3,178.70	3,274.90	4,371.34	5,300	929	5,300	929	0
TR	TREASURY, DEPT. OF	1,635.40	2,186.10	1,696.50	1,051.00	1,067.70	1,527.34	575	(952)	575	(952)	0
		349,184	357,139	341,814	363,616	381,764	358,703	411,421	52,718	411,421	52,718	0