



Colorado General Assembly  
Joint Budget Committee

# Joint Budget Committee Staff

## FY 2016-17 Budget Briefing Summary

### *Department of Law*

The Attorney General is one of five independently elected constitutional officers of the State. As the chief executive officer of the Department of Law, the Attorney General represents and defends the legal interests of the people of the State of Colorado and serves as the legal counsel and advisor to state agencies. The Department's FY 2015-16 appropriation represents 0.3 percent of statewide operating appropriations and 0.2 percent of statewide General Fund appropriations.

### FY 2015-16 Appropriation and FY 2016-17 Request

Department of Law						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2015-16 Appropriation</b>						
SB 15-234 (Long Bill)	\$77,257,689	\$14,963,624	\$15,796,431	\$44,703,757	\$1,793,877	476.1
Other legislation	<u>254,334</u>	<u>94,441</u>	<u>0</u>	<u>159,893</u>	<u>0</u>	<u>1.5</u>
<b>TOTAL</b>	<b>\$77,512,023</b>	<b>\$15,058,065</b>	<b>\$15,796,431</b>	<b>\$44,863,650</b>	<b>\$1,793,877</b>	<b>477.6</b>
<b>FY 2016-17 Requested Appropriation</b>						
FY 2015-16 Appropriation	\$77,512,023	15,058,065	\$15,796,431	\$44,863,650	\$1,793,877	477.6
R1 Safe2Tell software	60,000	60,000	0	0	0	0.0
R2 Carr building additional leased space	113,406	31,535	12,730	66,062	3,079	0.0
R3 Senior AAG special prosecution	163,243	163,243	0	0	0	0.9
R4 Consumer protection compliance investigator	92,891	0	92,891	0	0	1.0
R5 Accounting tech III	73,127	0	0	73,127	0	1.0
BR1 POST marijuana reduction	(418,000)	0	(418,000)	0	0	0.0
NP1 Vehicle lease payment	(23,797)	(13,096)	(1,111)	(8,088)	(1,502)	0.0
NP2 Colorado River 0.5 FTE	64,314	0	64,314	0	0	0.5
NP3 Payments to OIT	15,706	4,367	1,763	9,149	427	0.0
Centrally appropriated line item adjustments	671,670	107,367	129,481	461,799	(26,977)	0.0
Indirect cost assessment adjustments	406,574	0	1,368,640	(977,392)	15,326	0.0
Change in anticipated grant funding	9,882	0	0	9,882	0	0.0
Fund source adjustments	0	(271,223)	0	271,223	0	0.0
LSSA appropriation adjustment	(544,034)	0	0	(544,034)	0	0.0
Annualize prior year budget actions	(97,273)	(170,906)	11,410	62,223	0	(0.7)
Annualize prior year legislation	<u>(15,364)</u>	<u>17,939</u>	<u>0</u>	<u>(33,303)</u>	<u>0</u>	<u>0.1</u>

Department of Law						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>TOTAL</b>	<b>\$78,084,368</b>	<b>\$14,987,291</b>	<b>\$17,058,549</b>	<b>\$44,254,298</b>	<b>\$1,784,230</b>	<b>480.4</b>
<b>Increase/(Decrease)</b>	\$572,345	(\$70,774)	\$1,262,118	(\$609,352)	(\$9,647)	2.8
Percentage Change	0.7%	(0.5%)	8.0%	(1.4%)	(0.5%)	0.6%

## Summary of Issues Presented to the Joint Budget Committee

**Major Litigation Pending Against the State:** The Department of Law submits an annual report to the State Controller discussing pending litigation against the State that could have a significant financial impact. The draft report for 2015 includes cases involving: the Department of Health Care Policy and Financing related to the hospital provider fee; the Department of Revenue related to tax collections; the Department of State related to the financing of elections; and multiple state entities related to the Lower North Fork fire.

**Departmental Growth and Carr Center Leased Space:** Driven by growth in the Department's staff and a consequent need for additional office space, the Department's FY 2016-17 budget request includes an increase of \$113,406 total funds (including \$31,535 General Fund) to support additional leased space within the Ralph L. Carr Judicial Center (Carr Center). Because the Department has secured and occupied much of the additional space as of July 1, 2015, and the increased costs were not anticipated in the original FY 2015-16 appropriation, the Department also anticipates requesting a supplemental appropriation for FY 2015-16 during the supplemental process.

**Senior AAG Special Prosecution:** The Department is requesting an increase of \$163,243 General Fund and 0.9 attorney FTE for the Special Prosecutions Unit in FY 2016-17 to add a senior assistant attorney general in response to an increasing workload associated with multi-jurisdictional drug trafficking and gang prosecutions.

## For More Information

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**To read the entire briefing:** [http://www.tornado.state.co.us/gov\\_dir/leg\\_dir/jbc/2015-16/lawbrf.pdf](http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2015-16/lawbrf.pdf)