

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XI DEPARTMENT OF LAW							
(1) ADMINISTRATION							
Personal Services	6,018,145					6,018,145 ^a (59.9 FTE)	
Office of Community Engagement	1,539,147 (14.0 FTE)		1,058,830		480,317 ^b		
Health, Life, and Dental	8,997,572		2,293,302		1,496,414 ^c	4,989,274 ^d	218,582(I) ^e
Short-term Disability	112,933		27,748		16,808 ^c	65,850 ^d	2,527(I) ^e
Paid Family and Medical Leave Insurance	338,797		83,244		50,424 ^c	197,549 ^d	7,580(I) ^e
Unfunded Liability							
Amortization Equalization Disbursement Payments	7,528,824		1,849,860		1,120,534 ^c	4,389,980 ^d	168,450(I) ^e
Salary Survey for Classified Employees	583,068		157,840		206,081 ^c	193,621 ^d	25,526(I) ^e
Salary Survey for Exempt Employees	2,717,146		623,492		220,716 ^c	1,848,438 ^d	24,500(I) ^e
Step Pay	2,212,783		493,191		258,943 ^c	1,444,080 ^d	16,569(I) ^e
PERA Direct Distribution	1,398,718		345,060		214,256 ^c	839,402 ^d	
Workers' Compensation	241,118		62,827		31,756 ^c	138,519 ^d	8,016(I) ^e
Attorney Registration and Continuing Legal Education	201,977		38,995		5,123 ^c	155,816 ^d	2,043(I) ^e
Operating Expenses	243,805					243,805 ^a	
Legal Services	197,609		76,507		121,102 ^f		
Administrative Law Judge Services	517				517 ^c		

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Payment to Risk Management and Property Funds	468,794		122,155		61,742 ^c	269,313 ^d	15,584(I) ^e
Vehicle Lease Payments	95,901		39,401		15,500 ^c	33,100 ^d	7,900(I) ^e
Information Technology Asset Maintenance	1,369,433		356,828		180,366 ^c	786,714 ^d	45,525(I) ^e
Ralph L. Carr Colorado Judicial Center Leased Space	3,701,935		964,602		487,574 ^c	2,126,693 ^d	123,066(I) ^e
Payments to OIT	1,368,687		356,635		180,267 ^c	786,285 ^d	45,500(I) ^e
Digital Trunk Radio	25,884		13,587		7,270 ^c	5,027 ^d	
CORE Operations	12,030		3,134		1,584 ^c	6,912 ^d	400(I) ^e
Attorney General Discretionary Fund	<u>5,000</u>		5,000				
		39,379,823					

^a Of these amounts, \$5,969,558 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$292,392 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^b This amount shall be from the Safe2Tell Cash Fund created in Section 24-31-610 (1), C.R.S.

^c Of these amounts, \$836,137(I) shall be from custodial money, \$42,857 shall be from the Marijuana Tax Cash Fund created in Section 24-28.8-501 (1), C.R.S., and \$3,676,881 shall be from various sources of cash funds. Pursuant to Section 24-31-108 (5), C.R.S., custodial money received by the Attorney General is not subject to annual appropriation, but the expenditure of such money may be indicated in the annual general appropriation act. Expenditures from custodial money do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^d These amounts shall be from various sources of reappropriated funds.

^e These amounts shall be from the federal Medicaid Fraud Control Program administered by the U.S. Department of Health and Human Services and are shown for informational purposes only.

^f This amount shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2)(b), C.R.S.

(2) LEGAL SERVICES TO STATE AGENCIES⁷³

Personal Services	56,065,265
	(353.1 FTE)
Operating and Litigation	2,993,441

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>5,731,983</u>	64,790,689			2,190,242 ^a	62,600,447 ^b	

^a Of this amount, \$1,990,242 shall be from funds that are received for the provision of legal services and that are credited to the Legal Services Cash Fund created in Section 24-31-108 (4), C.R.S., and \$200,000 shall be from the Attorney Fees and Costs Account created in Section 24-31-108 (3), C.R.S. The cash funds appropriation from the Legal Services Cash Fund reflects funds received from state entities for which there is not a corresponding appropriation made in this act for the purchase of legal services. The Attorney General is authorized to transfer spending authority between cash and reappropriated fund sources appropriated within this section (2), but the Attorney General shall not increase total spending authority for the line item appropriations within this section (2).

^b This amount shall be from funds that are received for the provision of legal services and that are credited to the Legal Services Cash Fund created in Section 24-31-108 (4), C.R.S. The reappropriated funds appropriation reflects funds received from state agencies for which there is a corresponding appropriation made in this act for the purchase of legal services. The Attorney General is authorized to transfer spending authority between cash and reappropriated fund sources appropriated within this section (2), but the Attorney General shall not increase total spending authority for the line item appropriations within this section (2).

(3) CRIMINAL JUSTICE AND APPELLATE

Special Prosecutions Unit	6,262,995		3,402,246 (23.1 FTE)		1,901,380 ^a (15.4 FTE)	959,369 ^b (7.4 FTE)	
Auto Theft Prevention Grant	203,299					203,299(I) ^c (1.0 FTE)	
Appellate Unit	5,767,426 (41.6 FTE)		4,651,424			1,116,002 ^d	
Peace Officers Standards and Training Board Support	6,235,595				6,235,595 ^e (16.0 FTE)		
Indirect Cost Assessment	<u>592,885</u>				491,203 ^f	101,682 ^b	
		19,062,200					

^a This amount shall be from the Insurance Fraud Cash Fund created in Section 24-31-104.5 (2), C.R.S.

^b These amounts shall be transferred from the Department of Regulatory Agencies from the Securities Fraud Prosecution line item in the Division of Securities section. These amounts originate as cash funds from the Division of Securities Cash Fund pursuant to Section 11-51-707 (2), C.R.S.

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\$	\$	\$	\$	\$	\$	\$

^c This amount shall be transferred from the Department of Public Safety from the Automobile Theft Prevention Authority line item in the Colorado State Patrol section, from a grant awarded pursuant to Section 42-5-112 (3), C.R.S. This amount is shown for informational purposes only because grant funds are continuously appropriated to the Department pursuant to Section 24-31-108 (2)(b), C.R.S.

^d Of this amount, \$1,031,006 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$84,996(I) shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item in the Division of Criminal Justice, Victims Assistance section, pursuant to Section 24-33.5-506 (1)(c), C.R.S.

^e Of this amount, \$5,198,829 shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2)(b), C.R.S., and \$1,036,766 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

^f Of this amount, \$250,295 shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2)(b), C.R.S., and \$240,908 shall be from the Insurance Fraud Cash Fund created in Section 24-31-104.5 (2), C.R.S.

(4) WATER AND NATURAL RESOURCES

Federal and Interstate Water Unit	1,420,026		1,420,026 (10.3 FTE)			
Defense of the Colorado River Basin Compact	1,036,399			1,036,399 ^a (3.5 FTE)		
Defense of the Republican River Compact	110,000			110,000 ^a		
Consultant Expenses	475,000			475,000 ^b		
Comprehensive Environmental Response, Compensation and Liability Act	625,474				625,474 ^c (3.5 FTE)	
Indirect Cost Assessment	54,752				54,752 ^c	
		3,721,651				

^a These amounts shall be from the Colorado Water Conservation Board's Litigation Fund created in Section 37-60-121 (2.5)(a), C.R.S.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Consumer Protection and Antitrust	6,661,522 (44.6 FTE)		3,026,116		3,452,360 ^a	183,046 ^b	
Consumer Credit Unit	2,715,818				2,715,818 ^c (25.0 FTE)		
False Claims Recovery Act Reimbursements	300,000				300,000 ^d		
Patterns and Practices	490,118		490,118				
			(3.0 FTE)				
Medicaid Fraud Control Unit	3,725,239		931,310				2,793,929(I) ^e
			(9.0 FTE)				(19.0 FTE)
Indirect Cost Assessment	<u>1,121,633</u>				769,656 ^f	23,465 ^b	328,512(I) ^e
		15,014,330					

^a Of this amount, \$2,587,229(I) shall be from custodial money, \$583,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$282,131 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2)(a), C.R.S. Pursuant to Section 24-31-108 (5), C.R.S., custodial money received by the Attorney General is not subject to annual appropriation but the expenditure of such money may be indicated in the annual general appropriation act. Expenditures from custodial money do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^b These amounts shall be transferred from the Department of Regulatory Agencies from the Mortgage Broker Consumer Protection line item in the Division of Real Estate. These amounts originate as cash funds from the Division of Real Estate Cash Fund created in Section 12-10-215 (2)(a)(II)(B), C.R.S., and are transferred pursuant to Section 12-10-719, C.R.S.

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\$	\$	\$	\$	\$	\$	\$

^c Of this amount, \$2,340,823 shall be from the Consumer Credit Unit Cash Fund created in Section 5-2-302 (11)(a), C.R.S., \$374,995(I) shall be from the Student Loan Ombudsperson and Student Loan Servicer Licensing Fund created in Section 5-20-104 (3)(a), C.R.S. Appropriations from the Consumer Credit Unit Cash Fund are shown for informational purposes only because they are continuously appropriated pursuant Section 5-2-302 (11)(a), C.R.S. and appropriations from the Student Loan Ombudsperson and Student Loan Servicer Licensing Fund are shown for informational purposes only because they are continuously appropriated pursuant to Section 5-20-104 (3)(c), C.R.S.

^d This amount shall be from the False Claims Recovery Cash Fund created in Section 24-31-1209(1), C.R.S.

^e These amounts shall be from the federal Medicaid Fraud Control Program administered by the U.S. Department of Health and Human Services and are shown for informational purposes only.

^f Of this amount, \$328,512(I) shall be from the Consumer Credit Cash Fund created in Section 5-2-302 (11)(a), C.R.S., \$300,353(I) shall be from custodial money, \$62,574(I) shall be from the Student Loan Ombudsperson and Student Loan Servicer Licensing Fund created in Section 5-20-104 (3)(a), C.R.S., \$46,930 shall be from the Marijuana Tax Cash Fund created in Section 29.28.8-501 (1), C.R.S., and \$31,287 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2)(a), C.R.S., pursuant to Section 24-31-108 (5), C.R.S. Custodial money received by the Attorney General is not subject to annual appropriation, but the expenditure of such money may be indicated in the annual general appropriation act. Expenditures from custodial money do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution. Appropriations from the Consumer Credit Unit Cash Fund are shown for informational purposes only because they are continuously appropriated pursuant Section 5-2-302 (11)(a), C.R.S. and appropriations from the Student Loan Ombudsperson and Student Loan Servicer Licensing Fund are shown for informational purposes only as they are continuously appropriated pursuant to Section 5-20-104 (3)(c), C.R.S.

(6) SPECIAL PURPOSE

District Attorneys' Salaries	2,878,674		2,878,674		
Deputy District Attorney Training	350,000		350,000		
District Attorney Assistance for Bond Hearings Grants	600,000		600,000		
Litigation Management	200,000			200,000 ^a	
Tobacco Litigation	100,000			100,000 ^b	
CORA OML Attorney	109,174		109,174		
			(1.0 FTE)		
	4,237,848				

^a This amount shall be from either excess earnings credited to the Legal Services Cash Fund created in Section 24-31-108 (4), C.R.S., or from the Attorney Fees and Costs Account created pursuant to Section 24-31-108 (3), C.R.S.

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\$	\$	\$	\$	\$	\$	\$

^b This amount shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2)(a), C.R.S. Expenditures from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

TOTALS PART XI

(LAW)	<u>\$146,206,541</u>	<u>\$26,831,326</u>	<u></u>	<u>\$25,134,947^a</u>	<u>\$90,406,059^b</u>	<u>\$3,834,209^c</u>
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^a Of this amount, \$2,941,948 contains an (I) notation.

^b Of this amount, \$172,300 contains an (I) notation.

^c This amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

73 Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the General Assembly's intent that hourly billing rates charged by the Department for legal services to state agencies not exceed \$142.09 per hour for attorneys and not exceed \$95.25 per hour for legal assistants, which equates to a blended legal rate of \$133.74 per hour.