

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART X							
DEPARTMENT OF LAW							
(1) ADMINISTRATION							
Personal Services	3,805,907					3,805,907 ^a (46.2 FTE)	
Office of Community Engagement	657,116		642,116 (6.0 FTE)		15,000 ^b		
Health, Life, and Dental	3,789,903		1,014,768		450,192 ^c	2,234,782 ^d	90,161(I) ^e
Short-term Disability	75,164		20,214		8,464 ^c	44,602 ^d	1,884(I) ^e
S.B. 04-257 Amortization Equalization Disbursement	1,898,869		510,666		213,828 ^c	1,126,779 ^d	47,596(I) ^e
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,879,090		505,347		211,601 ^c	1,115,042 ^d	47,100(I) ^e
Salary Survey for Classified Employees	8,276		1,861		857 ^c	5,558 ^d	
Workers' Compensation	101,393		28,528		11,694 ^c	58,446 ^d	2,725(I) ^e
Attorney Registration and Continuing Legal Education	135,280		32,680		4,275 ^c	96,900 ^d	1,425(I) ^e
Operating Expenses	202,850					202,850 ^a	
Legal Services for 411 hours Administrative Law Judge Services	39,066		19,010		20,056 ^f		
	1,602				1,602 ^c		
Payment to Risk Management and Property Funds	253,820		71,416		29,271 ^c	146,310 ^d	6,823(I) ^e
Vehicle Lease Payments	45,411		21,213		5,957 ^c	17,566 ^d	675(I) ^e

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Information Technology Asset Maintenance	645,206		174,663		75,291 ^c	377,036 ^d	18,216(I) ^e
Ralph L. Carr Colorado Judicial Center Leased Space	3,202,517		890,498		359,473 ^c	1,865,577 ^d	86,969(I) ^e
Payments to OIT	239,473		66,554		26,914 ^c	139,502 ^d	6,503(I) ^e
CORE Operations	62,453		17,572		7,202 ^c	36,001 ^d	1,678(I) ^e
Attorney General Discretionary Fund	<u>5,000</u>		5,000				
		17,048,396					

^a Of these amounts, \$3,893,198 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 \$115,559 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 These amounts shall be from various sources of cash funds. Of these amounts, \$108,352(I) shall be from custodial money. Pursuant to Section 24-31-108 (3), C.R.S., custodial money received by the Attorney General are 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 AGENCIES⁶⁶

Personal Services	26,813,879						
	(260.8 FTE)						
Operating and Litigation	1,942,517						
Indirect Cost Assessment	<u>3,455,011</u>						
		32,211,407			1,054,580 ^a	31,156,827 ^a	

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(3) CRIMINAL JUSTICE AND APPELLATE							
Special Prosecutions Unit	4,308,283		2,066,874 (17.8 FTE)		1,528,836 ^a (14.7 FTE)	712,573 ^b (6.2 FTE)	
Auto Theft Prevention Grant	296,548					296,548(I) ^c (2.0 FTE)	
Appellate Unit	3,854,792		3,280,780 (37.0 FTE)			574,012 ^d (1.0 FTE)	
Medicaid Fraud Control Unit	1,737,371		434,338(M) (4.3 FTE)				1,303,033(I) ^e (12.7 FTE)
Peace Officers Standards and Training Board Support	5,536,725				5,536,725 ^f (9.0 FTE)		
Indirect Cost Assessment	<u>537,858</u>				287,476 ^g	82,136 ^b	168,246(I) ^e
		16,271,577					

^a Of this amount, \$1,242,070 shall be from the Insurance Fraud Cash Fund created in Section 24-31-104.5 (2), C.R.S., and \$286,766 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), 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 11-51-603.5 (2), C.R.S.

^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 (1) (b) (I), C.R.S.

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^d Of this amount, \$494,150 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 \$79,862 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 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, \$4,786,725 shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2) (b), C.R.S., and \$750,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

^g Of this amount, \$168,246 shall be from the Insurance Fraud Cash Fund created in Section 24-31-104.5 (2), C.R.S., and \$119,230 shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2) (b), C.R.S.

(4) WATER AND NATURAL RESOURCES

Federal and Interstate Water

Unit	596,349		596,349 (5.5 FTE)			
Defense of the Colorado River Basin Compact	428,639			428,639 ^a (3.5 FTE)		
Defense of the Republican River Compact	110,000			110,000 ^a		
Consultant Expenses	400,000			400,000 ^b		
Comprehensive Environmental Response, Compensation and Liability Act	495,577				495,577 ^c (3.5 FTE)	
Comprehensive Environmental Response, Compensation and Liability Act Contracts	100,000					100,000 ^c
Indirect Cost Assessment	46,367					46,367 ^c
		2,176,932				

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(5) CONSUMER PROTECTION							
Consumer Protection and Antitrust	2,901,046		1,368,420 (11.2 FTE)		1,235,354 ^a (15.0 FTE)	297,272 ^b (3.0 FTE)	
Consumer Credit Unit	1,714,816				1,714,816 ^c (20.0 FTE)		
Indirect Cost Assessment	<u>463,671</u>				423,928 ^d	39,743 ^b	
		5,079,533					

^a Of this amount, \$1,002,944(I) shall be from custodial money, \$230,410 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., and \$2,000 shall be from Colorado No-call List annual registration fees collected pursuant to Section 6-1-905 (3) (b) (II), C.R.S. Pursuant to Section 24-31-108 (3), C.R.S., custodial money received by the Attorney General are 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 section. These amounts originate as cash funds from the Mortgage Company and Loan Originator Licensing Cash Fund created in Section 12-61-908 (2), C.R.S., and are transferred pursuant to Section 12-61-909, C.R.S.

^c This amount shall be from the Collection Agency Cash Fund created in Section 12-14-136 (1) (a), C.R.S., or from the Uniform Consumer Credit Code Cash Fund created in Section 5-6-204 (1), C.R.S.

^d Of this amount, \$264,955 shall be from the Uniform Consumer Credit Code Cash Fund created in Section 5-6-204 (1), C.R.S., or the Collection Agency Cash Fund created in Section 12-14-136 (1) (a), C.R.S., and \$158,973(I) shall be from custodial money. Pursuant to Section 24-31-108 (3), C.R.S., custodial money received by the Attorney General are 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.

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(6) SPECIAL PURPOSE							
District Attorneys' Salaries	2,738,841		2,738,841				
Deputy District Attorney Training	405,000		405,000				
Litigation Management ⁶⁷	200,000				200,000 ^a		
Tobacco Litigation	1,250,000				1,250,000 ^b		
CORA and OML Attorney	90,297		90,297 (1.0 FTE)				
	<u> </u>	4,684,138					

^a This amount shall be from either excess earnings credited to the Legal Services Cash Fund created in Section 24-31-108 (2.5), C.R.S., in FY 2015-16, or from the Attorney Fees and Costs Account created pursuant to Section 24-31-108 (2), C.R.S.

^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 X

(LAW)	<u>\$77,471,983</u>	<u>\$15,003,005</u>	<u> </u>	<u>\$15,612,031^a</u>	<u>\$45,073,913^b</u>	<u>\$1,783,034^c</u>
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^a Of this amount, \$1,270,269 contains an (I) notation.

^b Of this amount, \$296,548 contains an (I) notation.

^c This amount contains an (I) notation.

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

66 Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the intent of the General Assembly that hourly billing rates charged

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by the Department for legal services to state agencies not exceed \$98.26 per hour for attorneys and not exceed \$77.06 per hour for legal assistants, which equates to a blended legal rate of \$95.05 per hour.

- 67 Department of Law, Special Purpose, Litigation Management -- It is the intent of the General Assembly to grant the Department of Law additional flexibility by allowing the Department to use money appropriated in this line item to address unanticipated state legal needs that arise during FY 2016-17. It is also the intent of the General Assembly that money spent from this line item shall not require the appropriation of additional FTE and will not be used for any type of salary increase, promotion, reclassification, or bonus related to any present or future FTE employed by the Department of Law. It is furthermore the intent of the General Assembly that money spent from this line item will not be used to offset present or future personal services deficits in any division in the Department.