

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART X</b>							
<b>DEPARTMENT OF LAW</b>							
<b>(1) ADMINISTRATION</b>							
Personal Services	3,865,006					3,865,006 <sup>a</sup> (46.2 FTE)	
Office of Community Engagement	788,355		773,355 (7.0 FTE)		15,000 <sup>b</sup>		
Health, Life, and Dental Short-term Disability	4,100,333 78,820		1,138,267 20,652		514,081 <sup>c</sup> 9,237 <sup>c</sup>	2,343,126 <sup>d</sup> 47,214 <sup>d</sup>	104,859(I) <sup>e</sup> 1,717(I) <sup>e</sup>
S.B. 04-257 Amortization Equalization Disbursement	2,074,232		543,479		243,079 <sup>c</sup>	1,242,481 <sup>d</sup>	45,193(I) <sup>e</sup>
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,074,232		543,479		243,079 <sup>c</sup>	1,242,481 <sup>d</sup>	45,193(I) <sup>e</sup>
Salary Survey for Classified Employees	219,348		72,892		57,135 <sup>c</sup>	76,997 <sup>d</sup>	12,324(I) <sup>e</sup>
Salary Survey for Exempt Employees	589,217		136,893		35,824 <sup>c</sup>	411,605 <sup>d</sup>	4,895(I) <sup>e</sup>
Merit Pay for Classified Employees	95,651		31,786		24,915 <sup>c</sup>	33,576 <sup>d</sup>	5,374(I) <sup>e</sup>
Merit Pay for Exempt Employees	226,847		58,514		15,474 <sup>c</sup>	150,724 <sup>d</sup>	2,135(I) <sup>e</sup>
Workers' Compensation	128,404		35,929		17,224 <sup>c</sup>	71,908 <sup>d</sup>	3,343(I) <sup>e</sup>
Attorney Registration and Continuing Legal Education	136,705		33,630		4,275 <sup>c</sup>	97,375 <sup>d</sup>	1,425(I) <sup>e</sup>
Operating Expenses	204,760					204,760 <sup>a</sup>	
Legal Services	21,845		10,630		11,215 <sup>f</sup>		

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Administrative Law Judge Services	7,819				7,819 <sup>c</sup>		
Payment to Risk Management and Property Funds	255,055		71,367		34,212 <sup>c</sup>	142,837 <sup>d</sup>	6,639(I) <sup>e</sup>
Vehicle Lease Payments	46,084		21,460		10,393 <sup>c</sup>	13,691 <sup>d</sup>	540(I) <sup>e</sup>
Information Technology Asset Maintenance	833,595		238,725		97,694 <sup>c</sup>	475,208 <sup>d</sup>	21,968(I) <sup>e</sup>
Ralph L. Carr Colorado Judicial Center Leased Space	3,261,575		924,384		383,833 <sup>c</sup>	1,867,046 <sup>d</sup>	86,312(I) <sup>e</sup>
Payments to OIT	653,023		182,720		87,594 <sup>c</sup>	365,710 <sup>d</sup>	16,999(I) <sup>e</sup>
CORE Operations	59,305		16,420		7,987 <sup>c</sup>	33,348 <sup>d</sup>	1,550(I) <sup>e</sup>
Attorney General Discretionary Fund	<u>5,000</u>		5,000				
		19,725,211					

<sup>a</sup> Of these amounts, \$3,935,030 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 \$134,736 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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

<sup>c</sup> Of these amounts, \$148,444(I) shall be from custodial money and \$1,645,411 shall be from various sources of cash funds. Pursuant to Section 24-31-108 (3), 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.

<sup>d</sup> These amounts shall be from various sources of reappropriated funds.

<sup>e</sup> 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.

<sup>f</sup> 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 AGENCIES<sup>62</sup>**

Personal Services	26,849,380
	(242.8 FTE)
Operating and Litigation	1,919,267

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>3,140,956</u>	31,909,603			1,245,355 <sup>a</sup>	30,664,248 <sup>a</sup>	
 <sup>a</sup> These amounts 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 (2.5), C.R.S. The cash funds appropriation 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 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).							
<b>(3) CRIMINAL JUSTICE AND APPELLATE</b>							
Special Prosecutions Unit	4,526,743		2,064,032 (17.9 FTE)		1,712,139 <sup>a</sup> (16.4 FTE)	750,572 <sup>b</sup> (6.5 FTE)	
Auto Theft Prevention Grant	282,921					282,921(I) <sup>c</sup> (2.0 FTE)	
Appellate Unit	3,858,054		3,563,227 (37.0 FTE)			294,827 <sup>d</sup> (1.0 FTE)	
Medicaid Fraud Control Unit	1,737,371		434,338(M) (4.3 FTE)				1,303,033(I) <sup>e</sup> (12.7 FTE)
Peace Officers Standards and Training Board Support	6,036,735				6,036,735 <sup>f</sup> (12.0 FTE)		
Indirect Cost Assessment	<u>594,937</u>	17,036,761			342,933 <sup>g</sup>	87,032 <sup>b</sup>	164,972(I) <sup>e</sup>

<sup>a</sup> Of this amount, \$1,425,373 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.

<sup>b</sup> 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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<sup>c</sup> 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.

<sup>d</sup> Of this amount, \$211,703 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 \$83,124 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.

<sup>e</sup> 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.

<sup>f</sup> Of this amount, \$5,286,735 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.

<sup>g</sup> Of this amount, \$187,054 shall be from the Insurance Fraud Cash Fund created in Section 24-31-104.5 (2), C.R.S., and \$155,879 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 <sup>a</sup> (3.5 FTE)		
Defense of the Republican River Compact	110,000			110,000 <sup>a</sup>		
Consultant Expenses	400,000			400,000 <sup>b</sup>		
Comprehensive Environmental Response, Compensation and Liability Act	495,577				495,577 <sup>c</sup> (3.5 FTE)	

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Comprehensive Environmental Response, Compensation and Liability Act Contracts	100,000					100,000 <sup>c</sup>	
Indirect Cost Assessment	<u>45,465</u>					45,465 <sup>c</sup>	
		2,176,030					

<sup>a</sup> 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.

<sup>b</sup> Of this amount, \$350,000 shall be from the Colorado Water Conservation Board's Litigation Fund created in Section 37-60-121 (2.5)(a), C.R.S., and \$50,000 shall be from the Attorney Fees and Costs Account created pursuant to Section 24-31-108 (2), C.R.S.

<sup>c</sup> These amounts shall be transferred from the Department of Public Health and Environment from the Transfer to the Department of Law for CERCLA-Related Costs line item in the Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs section. These amounts originate as cash funds from the Hazardous Substance Response Fund and are transferred pursuant to Section 25-16-104.5 (1.7)(a)(III), C.R.S.

**(5) CONSUMER PROTECTION**

Consumer Protection and Antitrust	3,132,137		1,434,970 (11.7 FTE)		1,563,722 <sup>a</sup> (20.0 FTE)	133,445 <sup>b</sup> (1.5 FTE)	
Consumer Credit Unit	1,714,816				1,714,816 <sup>c</sup> (20.0 FTE)		
Indirect Cost Assessment	<u>500,111</u>				480,626 <sup>d</sup>	19,485 <sup>b</sup>	
		5,347,064					

<sup>a</sup> Of this amount, \$1,331,312(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 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.

<sup>b</sup> 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.

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<sup>c</sup> 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.

<sup>d</sup> Of this amount, \$259,798 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 \$220,828(I) shall be from custodial money. Pursuant to Section 24-31-108 (3), 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.

**(6) SPECIAL PURPOSE**

District Attorneys' Salaries	2,749,138		2,749,138		
Deputy District Attorney Training	405,000		405,000		
Litigation Management <sup>63</sup>	200,000			200,000 <sup>a</sup>	
Tobacco Litigation	1,250,000			1,250,000 <sup>b</sup>	
CORA and OML Attorney	90,297		90,297 (1.0 FTE)		
	4,694,435				

<sup>a</sup> 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 2016-17, or from the Attorney Fees and Costs Account created pursuant to Section 24-31-108 (2), C.R.S.

<sup>b</sup> 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**

<b>(LAW)</b>	<u>\$80,889,104</u>	<u>\$16,196,933</u>	<u>\$17,305,035<sup>a</sup></u>	<u>\$45,558,665<sup>b</sup></u>	<u>\$1,828,471<sup>c</sup></u>
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<sup>a</sup> Of this amount, \$1,700,584 contains an (I) notation.

<sup>b</sup> Of this amount, \$282,921 contains an (I) notation.

<sup>c</sup> This amount contains an (I) notation.

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

- 62 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 \$110.83 per hour for attorneys and not exceed \$85.05 per hour for legal assistants, which equates to a blended legal rate of \$106.56 per hour.
- 63 Department of Law, Special Purpose, Litigation Management -- It is the General Assembly's intent to grant the Department of Law additional flexibility by allowing the Department to use money appropriated to this line item to address unanticipated state legal needs that arise during FY 2017-18. It is also the General Assembly's intent that money spent from this line item does 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 General Assembly's intent 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.