

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART X						
2	DEPARTMENT OF LAW						
3							
4	(1) ADMINISTRATION						
5	Personal Services	3,962,891				3,962,891 ^a	
6						(46.2 FTE)	
7	Office of Community						
8	Engagement	819,808	802,308		17,500 ^b		
9			(7.0 FTE)				
10	Health, Life, and Dental	4,446,369	1,214,540		630,564 ^c	2,457,733 ^d	143,532(I) ^e
11	Short-term Disability	80,820	22,619		9,336 ^c	46,767 ^d	2,098(I) ^e
12	S.B. 04-257 Amortization						
13	Equalization Disbursement	2,126,857	595,245		245,682 ^c	1,230,722 ^d	55,208(I) ^e

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	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	2,126,857	595,245		245,682 ^c	1,230,722 ^d	55,208(I) ^e
4	Salary Survey for Classified						
5	Employees	403,959	136,002		112,053 ^c	131,697 ^d	24,207(I) ^e
6	Salary Survey for Exempt						
7	Employees	1,071,536	274,637		52,558 ^c	731,902 ^d	12,439(I) ^e
8	Workers' Compensation	189,682	54,227		27,465 ^c	102,871 ^d	5,119(I) ^e
9	Attorney Registration and						
10	Continuing Legal Education	128,345	33,393		4,275 ^c	89,252 ^d	1,425(I) ^e
11	Operating Expenses	200,057				200,057 ^a	
12	Legal Services	25,766	12,538		13,228 ^f		
13	Administrative Law Judge						
14	Services	5,736			5,736 ^c		

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	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk Management						
2	and Property Funds	203,937	58,414		29,153 ^c	110,855 ^d	5,515(I) ^e
3	Vehicle Lease Payments	66,876	31,194		16,300 ^c	18,842 ^d	540(I) ^e
4	Information Technology Asset						
5	Maintenance	833,595	240,818		120,189 ^c	450,184 ^d	22,404(I) ^e
6	Ralph L. Carr Colorado						
7	Judicial Center Leased Space	3,320,577	951,100		474,670 ^c	1,805,014 ^d	89,793(I) ^e
8	Payments to OIT	639,107	182,709		92,539 ^c	346,610 ^d	17,249(I) ^e
9	CORE Operations	81,395	23,268		11,785 ^c	44,145 ^d	2,197(I) ^e
10	Attorney General						
11	Discretionary Fund	5,000	5,000				
12		<u>20,739,170</u>					

14 ^a Of these amounts, \$4,034,820 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 \$128,128
15 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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

1 ^b Of this amount, \$15,000 shall be from the Safe2Tell Cash Fund created in Section 24-31-610 (1), C.R.S., and \$2,500 shall be from the Colorado Domestic Violence Review Board
 2 Cash Fund created in Section 24-31-705 (1)(e), C.R.S.

3 ^c Of these amounts, \$200,862(I) shall be from custodial money and \$1,877,125 shall be from various sources of cash funds. Pursuant to Section 24-31-108 (3), C.R.S., custodial money
 4 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
 5 custodial money do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

7 ^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
 8 only.

9 ^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.

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11

12 **(2) LEGAL SERVICES TO STATE AGENCIES⁷⁰**

13 Personal Services 27,789,656

14 (244.7 FTE)

15 Operating and Litigation 1,845,294

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	3,266,800					
2		<u>32,901,750</u>			1,580,050 ^a	31,321,700 ^b	
3							

4 ^a Of this amount, \$1,080,050 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
5 (2.5), C.R.S., and \$500,000 shall be from the Attorney Fees and Costs Account created pursuant to Section 24-31-108 (2), C.R.S. The cash funds appropriation from the Legal Services
6 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
7 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
8 authority for the line item appropriations within this section (2).

9 ^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 (2.5), C.R.S.
10 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.
11 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
12 increase total spending authority for the line item appropriations within this section (2).

13
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APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
1	(3) CRIMINAL JUSTICE AND APPELLATE						
2	Special Prosecutions Unit	4,329,311	2,112,247		1,450,385 ^a	766,679 ^b	
3			(17.9 FTE)		(14.4 FTE)	(6.5 FTE)	
4	Auto Theft Prevention Grant	294,005				294,005(I) ^e	
5						(2.0 FTE)	
6	Appellate Unit	3,953,309	3,528,230			425,079 ^d	
7			(37.0 FTE)			(1.0 FTE)	
8	Medicaid Fraud Control Unit	1,861,114	465,274				1,395,840(I) ^e
9			(4.3 FTE)				(12.7 FTE)
10	Peace Officers Standards and						
11	Training Board Support	6,413,701			6,413,701 ^f		
12					(14.0 FTE)		
13	Indirect Cost Assessment	635,471			379,147 ^g	86,776 ^b	169,548(I) ^e
14		17,486,911					
15							

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

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

2 ^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
3 originate as cash funds from the Division of Securities Cash Fund pursuant to Section 11-51-707 (2), C.R.S.

4 ^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
5 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
6 to Section 24-31-108 (1)(b)(I), C.R.S.

7 ^d Of this amount, \$340,083 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 shall
8 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
9 section, pursuant to Section 24-33.5-506 (1)(c), C.R.S.

10 ^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
11 only.

12 ^f Of this amount, \$5,376,935 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
13 in Section 39-28.8-501 (1), C.R.S.

14 ^g Of this amount, \$192,243 shall be from the Insurance Fraud Cash Fund created in Section 24-31-104.5 (2), C.R.S., and \$186,904 shall be from the P.O.S.T. Board Cash Fund created
15 in Section 24-31-303 (2)(b), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(4) WATER AND NATURAL RESOURCES						
4	Federal and Interstate Water						
5	Unit	612,122		612,122			
6				(5.5 FTE)			
7	Defense of the Colorado River						
8	Basin Compact	428,639			428,639 ^a		
9					(3.5 FTE)		
10	Defense of the Republican						
11	River Compact	110,000			110,000 ^a		
12	Consultant Expenses	275,000			275,000 ^b		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Comprehensive						
2	Environmental Response,						
3	Compensation and Liability						
4	Act	510,462				510,462 ^c	
5						(3.5 FTE)	
6	Indirect Cost Assessment	46,726				46,726 ^c	
7		1,982,949					
8							

9 ^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.

10 ^b Of this amount, \$225,000 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
 11 Fees and Costs Account created pursuant to Section 24-31-108 (2), C.R.S.

12 ^c 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
 13 Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs section. These amounts originate as cash funds from the Hazardous
 14 Substance Response Fund and are transferred pursuant to Section 25-16-104.5 (1.7)(a)(III), C.R.S.

15

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	\$	\$	\$	\$	\$	\$	\$
1	(5) CONSUMER PROTECTION						
2	Consumer Protection and						
3	3,201,684		1,467,712		1,594,121 ^a	139,851 ^b	
4			(11.7 FTE)		(20.0 FTE)	(1.5 FTE)	
5	1,758,393				1,758,393 ^c		
6					(20.0 FTE)		
7	554,034				534,009 ^d	20,025 ^b	
8		5,514,111					

10 ^a Of this amount, \$1,358,014(I) shall be from custodial money and \$236,107 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund
11 created in Section 24-22-115 (2)(a), 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
12 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
13 20 of Article X of the State Constitution.

14 ^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
15 amounts originate as cash funds from the Division of Real Estate Cash Fund created in Section 12-61-111.5, C.R.S., and are transferred pursuant to Section 12-61-909, C.R.S.

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

1 ^c This amount shall be from the Collection Agency Cash Fund created in Section 5-16-134 (1)(a), C.R.S., or from the Uniform Consumer Credit Code Cash Fund created in Section
2 5-6-204 (1), C.R.S.

3 ^d Of this amount, \$267,005 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
4 5-16-134 (1)(a), C.R.S., and \$240,304(I) shall be from custodial money, and \$26,700 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash
5 Fund created in Section 24-22-115 (2)(a), 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
6 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
7 of Section 20 of Article X of the State Constitution.

10 **(6) SPECIAL PURPOSE**

11 District Attorneys' Salaries	2,749,138		2,749,138			
12 Deputy District Attorney						
13 Training	350,000		350,000			
14 Litigation Management ⁷¹	200,000			200,000 ^a		
15 Tobacco Litigation	1,050,000			1,050,000 ^b		

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	\$	\$	\$	\$	\$	\$	\$
1	CORA and OML Attorney	93,059	93,059				
2			(1.0 FTE)				
3		4,442,197					
4							
5	^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 2017-18, or from the Attorney Fees and						
6	Costs Account created pursuant to Section 24-31-108 (2), C.R.S.						
7	^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						
8	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						
9	Constitution.						
10							
11							
12	TOTALS PART X						
13	(LAW)	\$83,067,088	\$16,611,039		\$17,882,160 ^a	\$46,571,567 ^b	\$2,002,322 ^c
14							

^a Of this amount, \$1,799,180 contains an (I) notation.

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1 ^b Of this amount, \$375,739 contains an (I) notation.

2 ^c This amount contains an (I) notation.

3

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

5

6 70 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
7 the Department for legal services to state agencies not exceed \$107.66 per hour for attorneys and not exceed \$81.26 per hour for legal assistants, which equates
8 to a blended legal rate of \$103.63 per hour.

9

10 71 Department of Law, Special Purpose, Litigation Management -- It is the General Assembly's intent to grant the Department of Law additional flexibility by
11 allowing the Department to use money appropriated to this line item to address unanticipated state legal needs that arise during FY 2018-19. It is also the
12 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
13 increase, promotion, reclassification, or bonus related to any present or future FTE employed by the Department of Law. It is furthermore the General
14 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.