

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	4,496,644				4,496,644 ^a (48.2 FTE)	
Office of Community Engagement	880,836	687,937 (8.0 FTE)		192,899 ^b		
Patterns and Practices	323,921	323,921 (1.8 FTE)				
Health, Life, and Dental Short-term Disability	6,008,122 79,236	1,290,587 17,233		966,405 ^c 12,499 ^c	3,595,030 ^d 47,300 ^d	156,100(I) ^e 2,204(I) ^e
S.B. 04-257 Amortization Equalization Disbursement	2,476,156	538,541		390,598 ^c	1,478,141 ^d	68,876(I) ^e
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,476,156	538,541		390,598 ^c	1,478,141 ^d	68,876(I) ^e
Salary Survey for Classified Employees	468,752	139,945		152,845 ^c	142,474 ^d	33,488(I) ^e
Salary Survey for Exempt Employees	1,620,558	352,456		255,634 ^c	967,392 ^d	45,076(I) ^e
PERA Direct Distribution	1,214,732	297,982		191,616 ^c	725,134 ^d	
Workers' Compensation	186,397	43,923		30,222 ^c	106,900 ^d	5,352(I) ^e
Attorney Registration and Continuing Legal Education	150,528	25,555		10,403 ^c	113,145 ^d	1,425(I) ^e
Operating Expenses	202,917				202,917 ^a	
Legal Services	26,626	10,227		16,399 ^f		
Administrative Law Judge Services	197			197 ^c		

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Payment to Risk Management and Property Funds	203,812		48,028		33,044 ^c	116,888 ^d	5,852(I) ^e
Vehicle Lease Payments	78,456		31,790		18,357 ^c	26,056 ^d	2,253(I) ^e
Information Technology Asset Maintenance	1,124,439		264,966		182,312 ^c	644,874 ^d	32,287(I) ^e
Ralph L. Carr Colorado Judicial Center Leased Space	3,501,908		825,200		567,784 ^c	2,008,371 ^d	100,553(I) ^e
Payments to OIT	941,899		222,869		152,520 ^c	539,499 ^d	27,011(I) ^e
CORE Operations	44,664		10,524		7,240 ^c	25,617 ^d	1,283(I) ^e
Attorney General Discretionary Fund	<u>5,000</u>		5,000				
		26,511,956					

^a Of these amounts, \$4,571,203 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 \$128,358 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 Of this amount, \$175,399 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$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 Cash Fund created in Section 24-31-705 (1)(e), C.R.S.

^c Of these amounts, \$438,867(I) shall be from custodial money and \$2,923,407 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 AGENCIES⁷⁰

Personal Services	36,437,232
	(296.3 FTE)
Operating and Litigation	2,040,671

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
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Indirect Cost Assessment	<u>3,974,390</u>	42,452,293			1,514,518 ^a	40,937,775 ^b	

^a Of this amount, \$1,314,518 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 pursuant to 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	4,484,745		2,099,156 (17.7 FTE)		1,559,250 ^a (14.4 FTE)	826,339 ^b (6.5 FTE)	
Auto Theft Prevention Grant	163,713					163,713(I) ^c (1.0 FTE)	
Appellate Unit	4,453,986		3,584,789 (39.1 FTE)			869,197 ^d (1.0 FTE)	
Medicaid Fraud Control Unit	2,299,804		574,642 (5.3 FTE)				1,725,162(I) ^e (14.7 FTE)
Peace Officers Standards and Training Board Support	5,106,041				5,106,041 ^f (15.0 FTE)		
Indirect Cost Assessment	<u>686,766</u>				388,989 ^g	87,187 ^b	210,590(I) ^e
		17,195,055					

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

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^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.

^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, \$784,201 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 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.

^g Of this amount, \$195,836 shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2)(b), C.R.S., and \$193,153 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	612,908		612,908 (4.5 FTE)			
Defense of the Colorado River Basin Compact	465,929			465,929 ^a (3.5 FTE)		
Defense of the Republican River Compact	110,000			110,000 ^a		
Consultant Expenses	275,000			275,000 ^b		
Comprehensive Environmental Response, Compensation and Liability Act	544,562				544,562 ^c (3.5 FTE)	
Indirect Cost Assessment	46,947				46,947 ^c	
		2,055,346				

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Consumer Protection and Antitrust	3,793,048			3,639,066 ^a (34.2 FTE)	153,982 ^b	
Consumer Credit Unit ^{70a}	2,462,416	215,000		2,247,416 ^c (23.0 FTE)		
Indirect Cost Assessment	<u>767,246</u>			747,126 ^d	20,120 ^b	
	7,022,710					

^a Of this amount, \$3,388,635(I) shall be from custodial money and \$250,431 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.

^c Of this amount, \$1,967,326 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 5-6-204 (1), C.R.S., and \$280,090(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 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.

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^d Of this amount, \$411,791(I) shall be from custodial money, \$268,268 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 5-16-134 (1)(a), C.R.S., and \$40,240(I) shall be from the Student Loan Ombudsman and Student Loan Servicer Licensing Fund created in Section 5-20-104 (3)(a), C.R.S. and \$26,827 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 Student Loan Ombudsman 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	2,800,512		2,800,512			
Deputy District Attorney Training	350,000		350,000			
Litigation Management ⁷¹	200,000			200,000 ^a		
Tobacco Litigation	<u>100,000</u>			100,000 ^b		
	3,450,512					

^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., in FY 2020-21, or from the Attorney Fees and Costs Account created pursuant to Section 24-31-108 (3), 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>\$98,687,872</u>	<u>\$15,912,232</u>		<u>\$19,924,907^a</u>	<u>\$60,364,345^b</u>	<u>\$2,486,388^c</u>
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^a Of this amount, \$4,559,623 contains an (I) notation.

^b Of this amount, \$248,709 contains an (I) notation.

^c This amount contains an (I) notation.

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

- 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 the Department for legal services to state agencies not exceed \$101.71 per hour for attorneys and not exceed \$79.23 per hour for legal assistants, which equates to a blended legal rate of \$98.57 per hour.
- 70a Department of Law, Consumer Protection, Consumer Credit Unit -- It is the General Assembly's intent that of the amount appropriated to this line item, \$215,000 General Fund be used to contract with a vendor to study, collect, and report data to the general assembly related to the availability of safe and affordable credit, such as to the use, total costs, and overall consumer impacts of non-depository lending products available under existing Colorado laws.
- 71 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 2021-22. It is also the General Assembly's intent 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 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.