

Joint Budget Committee



Staff Figure Setting FY 2025-26

Department of Law

JBC Working Document - Subject to Change

Staff Recommendation Does Not Represent Committee Decision

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How to Use this Document: The Department Overview contains a table summarizing the staff recommended changes. Brief explanations of each change follow the table. Each division description includes a similar table but does not repeat the brief explanations. Sections following the Department Overview and the division summary tables provide more details about the changes.

To find decision items, look at the Decision Items Affecting Multiple Divisions or the most relevant division. This applies to both decision items requested by the department and recommended by the staff. Decision items appear in the requested priority order within sections.

Department Overview

The Attorney General is one of five independently elected constitutional officers of the State. As the chief executive officer of the Department of Law, the Attorney General represents and defends the legal interests of the people of the State of Colorado and serves as the legal counsel and advisor to state agencies. The Department also administers a number of programs and organizational units that engage in enforcement of civil complaints, such as consumer, environmental, and natural resources protection, Medicaid fraud, and tobacco settlement agreements. As well as those engaged in criminal enforcement including complex and multijurisdictional cases, large-scale conspiracies, financial crimes, and standardizes the training for peace officers.

Summary of Staff Recommendations

Department of Law						
Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$146,206,541	\$26,831,326	\$25,134,947	\$90,406,059	\$3,834,209	650.4
SB 25-098 (Supplemental Bill)	-1,244,327	3,246	1,550	-1,249,513	390	0.0
Other legislation	1,150,245	12,532	0	1,137,713	0	5.1
Total	\$146,112,459	\$26,847,104	\$25,136,497	\$90,294,259	\$3,834,599	655.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$146,112,459	\$26,847,104	\$25,136,497	\$90,294,259	\$3,834,599	655.5
BA1 Additional litigation resources	0	0	0	0	0	0.0
BA2 1700 Lincoln sublease funding	607,687	163,801	81,659	362,227	0	0.0
Impacts driven by other agencies	4,292,606	1,216,324	625,055	2,316,982	134,245	0.0
Annualize prior year actions	1,682,030	112,028	24,090	1,546,599	-687	4.5
Indirect cost assessment	-163,130	0	-200,276	37,784	-638	0.0
Technical changes	19,166	0	0	19,166	0	1.0
Total	\$152,550,818	\$28,339,257	\$25,667,025	\$94,577,017	\$3,967,519	661.0
Changes from FY 2024-25	\$6,438,359	\$1,492,153	\$530,528	\$4,282,758	\$132,920	5.5
Percentage Change	4.4%	5.6%	2.1%	4.7%	3.5%	0.8%
FY 2025-26 Executive Request	\$153,215,791	\$28,906,193	\$25,654,857	\$94,690,654	\$3,964,087	661.0
Staff Rec. Above/-Below Request	-\$664,973	-\$566,936	\$12,168	-\$113,637	\$3,432	0.0

Description of Incremental Changes

BA1 Additional litigation resources: The request includes an increase of \$604,491 General Fund and 2.8 FTE in FY 2025-26 to add three experienced attorneys to monitor federal activity and lead multistate actions against the federal government if it takes actions the Attorney General

finds causes harm to Colorado or its residents. The request annualizes to \$637,600 General Fund and 3.0 FTE in ongoing years. The recommendation is the deny the request.

BA2 1700 Lincoln sublease funding: The recommendation is to approve the Department’s request for a temporary increase to fund lease payments at 1700 Lincoln. In FY 2025-26, the appropriation is comprised of \$607,687 total funds, including \$163,801 General Fund, increasing in FY 2026-27 to \$135,042 total funds, including \$36,401 General Fund. For a period of time that is not covered by insurance payments, this funding will allow the Department to make payments for the remainder of its temporary lease.

Impacts driven by other agencies: The request includes decision items originating in other departments. The following table summarizes these “nonprioritized” requests, which will be addressed in separate staff briefings.

Impacts driven by other agencies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$3,151,829	\$756,489	\$376,592	\$1,948,620	\$70,128	0.0
Health, life, and dental	1,385,367	180,555	210,039	947,222	47,551	0.0
AED and SAED adjustment	783,678	168,261	32,178	552,682	30,557	0.0
Step Plan	487,416	101,123	57,793	324,257	4,243	0.0
PERA direct distribution	122,540	60,693	-3,300	65,147	0	0.0
Legal services	52,921	20,171	32,750	0	0	0.0
OIT change request	50,000	13,539	5,936	28,895	1,630	0.0
Paid Family & Medical Leave Ins.	35,265	7,571	1,448	24,871	1,375	0.0
Leased space	25,405	36,968	-8,311	-719	-2,533	0.0
Short-term disability	11,755	2,524	483	8,290	458	0.0
Vehicle lease payments	8,189	3,364	1,324	2,826	675	0.0
Health, life, dental true-up	1,705	-2,255	-1,134	5,261	-167	0.0
DPS Digital trunk radio	0	926	-548	-378	0	0.0
HCPF BA9 Litigation avoid. savings	-1,256,400	0	0	-1,256,400	0	0.0
Payments to OIT	-438,555	-106,699	-60,670	-255,764	-15,422	0.0
Short-term disability	-66,500	-16,145	-9,222	-39,541	-1,592	0.0
Risk management & property	-43,535	-7,882	-7,062	-26,758	-1,833	0.0
Workers’ compensation	-17,880	-2,842	-3,051	-11,189	-798	0.0
CORE operations	-508	-37	-104	-340	-27	0.0
ALJ services	-86	0	-86	0	0	0.0
Total	\$4,292,606	\$1,216,324	\$625,055	\$2,316,982	\$134,245	0.0

Annualize prior year actions: The request includes the out-year impact of prior year legislation and budget changes described below.

Annualize prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-098 Supplemental Bill	\$1,244,327	-\$3,246	-\$1,550	\$1,249,513	-\$390	0.0
SB 23-251 AG Driver appeals	142,749	0	\$0	142,749	0	1.2
HB 24-1349 Firearms and ammo tax	141,142	0	0	141,142	0	2.2
SB 23-290 Natural med. regulation	123,740	0	0	123,740	0	0.7
SB 23-064 Cont. Off. Public Guardian.	85,649	0	0	85,649	0	0.5
HB 20-1026 23rd Judicial District	64,912	64,912	0	0	0	0.0

Annualize prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 24-117 Eating disorder programs	46,087	0	0	46,087	0	0.2
FY 24-25 Special prosecution rural support	25,968	25,968	0	0	0	0.5
SB 24-173 Regulate mortuary science	25,924	0	0	25,924	0	0.1
HB 24-1054 Jail standards	25,063	25,063	0	0	0	0.2
FY 24-25 Increase admin. support	22,237	0	0	22,237	0	0.3
FY24-25 Fed & I-state water support	18,067	18,067	0	0	0	0.2
SB 24-141 Telehealth providers	14,979	0	0	14,979	0	0.1
HB 24-1249 Ag stewardship tax credit	13,826	0	0	13,826	0	0.1
Attorney registration and CLEs	0	0	0	1	-1	0.0
IT asset maintenance fund adjust.	0	11,153	-4,285	-5,627	-1,241	0.0
HB 23-1252 Thermal Energy	-139,312	-1,253	0	-138,059	0	-1.2
Prior year salary survey	-39,466	68,675	36,974	-146,060	945	0.0
HB 24-1353 Firearms dealers	-23,044	0	0	-23,044	0	-0.1
SB 24-123 Waste tires	-23,043	0	0	-23,043	0	-0.1
HB 24-1379 Dredge and fill regulation	-18,665	0	0	-18,665	0	-0.1
SB 24-185 Forced pooling restrictions	-18,435	0	0	-18,435	0	-0.1
HB 24-1217 Sharing health information	-14,402	0	0	-14,402	0	-0.1
SB 23-167 Regulate cert. midwives	-14,274	0	0	-14,274	0	-0.1
FY 2024-25 Step Plan	-10,477	-97,311	-7,049	93,883	0	0.0
HB 24-1004 Exoffenders in reg'd jobs	-5,761	0	0	-5,761	0	0.0
HB 24-1338 Impacts and env. justice	-5,761	0	0	-5,761	0	0.0
Total	\$1,682,030	\$112,028	\$24,090	\$1,546,599	-\$687	4.5

Indirect cost assessment: The recommendation includes adjustments to the indirect costs assessed to divisions to fund centralized activities in the Administration section.

Technical changes: The recommendation includes adjustments to amounts that appear in the Long Bill for informational purposes based on anticipated grant awards the Department receives from the Auto Theft Prevention Grant.

Major Differences from the Request

The major difference between the Department request and the Staff recommendation is that Staff is recommending denying the Department’s request for an additional \$600,000 General Fund and 2.8 FTE to support multistate litigation against the federal government. Staff also deviates from the Department request where the Committee has taken action on operating common policies.

Decision Items Affecting Multiple Divisions - None

(1) Administration

The Administration section of the Long Bill includes central appropriations for the entire Department, including funding for employee benefits, facilities, vehicles, and information technology. This section also includes funding for the following Department sections:

- Office of the Attorney General – provides the overall leadership and direction for the Department of Law; includes the Attorney General, the Chief Deputy Attorney General, the Chief of Staff, the Solicitor General, and associated administrative staff;
- Human Resources – hires new employees, manages employee benefits, and consults with employees and managers regarding applicable state and federal personnel laws and regulations;
- Financial Services – includes accounting, financial reporting, and payroll;
- Operations and Budgeting – prepares the Department’s budget and monitors expenditures and budget implementation. Additionally, this unit provides office wide support to space planning, workspace preparation, facility and security issues, small move assistance, fleet vehicle coordination, archive and destruction, court and courier service.
- Information Technology Services – handles the Department’s computer needs including maintenance, computer training, and operation of the Attorney General’s website;
- Legal Support Services – produces a significant number of the Department’s documents including legal briefs and other court-related manuscripts, distributes mail, oversees the Department’s vehicle fleet, files materials with courts, and manages general office documents; and
- Also includes the Office of Community Engagement and Safe2Tell described further in the line item detail.

The above sections are supported by General Fund and by indirect cost assessments that are collected from the Department’s various sections and transferred as reappropriated funds to this section and from those recovered through the provision of legal services to state agencies. The central appropriations that relate to the entire department reflect the same funding sources that support each section within the Department.

Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$39,379,823	\$8,972,238	\$5,157,294	\$24,538,523	\$711,768	73.9
SB 25-098 (Supplemental Bill)	12,073	3,246	1,550	6,887	390	0.0
Total FY 2024-25	\$39,391,896	\$8,975,484	\$5,158,844	\$24,545,410	\$712,158	73.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$39,391,896	\$8,975,484	\$5,158,844	\$24,545,410	\$712,158	73.9
BA1 Additional litigation resources	0	0	0	0	0	0.0
BA2 1700 Lincoln sublease funding	135,042	36,401	18,146	80,495	0	0.0
Impacts driven by other agencies	5,549,006	1,216,324	625,055	3,573,382	134,245	0.0

Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annualize prior year actions	-5,175,148	-1,229,105	-680,675	-3,197,141	-68,227	0.3
Total FY 2025-26	\$39,900,796	\$8,999,104	\$5,121,370	\$25,002,146	\$778,176	74.2
Changes from FY 2024-25	\$508,900	\$23,620	-\$37,474	\$456,736	\$66,018	0.3
Percentage Change	1.3%	0.3%	-0.7%	1.9%	9.3%	0.4%
FY 2025-26 Executive Request	\$40,411,954	\$9,577,319	\$5,109,202	\$24,950,689	\$774,744	74.2
Staff Rec. Above/-Below Request	-\$511,158	-\$578,215	\$12,168	\$51,457	\$3,432	0.0

Decision Items

① Department of Law intends to submit an untimely General Fund budget amendment request

Request

The Department has warned JBC Staff that it intends to submit an additional budget amendment requesting an increase of General Fund for a yet-to-be-submitted budget request for litigation resources. Unfortunately, this is all the information JBC Staff has at this time.

Recommendation

Staff will reserve making a recommendation until a request has actually been submitted. The Committee may wish to use this opportunity to communicate to the Department how likely it is that the Committee will approve new General Fund requests during balancing. This request will be submitted past the statutory deadline for budget amendments. The Department has submitted no budget requests that reduce its General Fund appropriations. As the Committee considers options to close the state budget when it seeks to balance, this will be another item it must dispense with that worsens the gap it must fill. Regardless, if the Department submits a late budget amendment, the Joint Budget Committee can expect to have a JBC Staff recommendation to act on during the legal services common policy presentation, scheduled for March 12, 2025.

→ BA1 Additional litigation resources

Request

The Department requests an increase of \$604,491 General Fund for 2.8 FTE starting in FY 2025-26 and annualizing to 3.0 FTE and \$637,600 General Fund in FY 2026-27 and ongoing to add three additional litigators specializing in actions against the federal government.

Recommendation

Staff recommends that the Committee deny the request. The Attorney General’s Office has been successfully defending Colorado’s interests against the federal government within existing resources throughout the current Attorney General’s term. It currently manages this workload by assigning partial FTEs tasks that fall within their expertise that are otherwise assigned to other primary duties. The Department has neither identified specific litigation for which these resources are being requested nor a specific category of action that will be pursued. The most significant impact JBC Staff identifies may occur if these resources are not granted is that Colorado will serve in supportive roles behind other states rather than being able to lead multistate litigation.

Analysis

The Department requests funding to add three additional experienced litigation attorneys that it wants to dedicate to the following:

- support the State in leading anticipated litigation efforts challenging unlawful federal government actions;
- coordinate with other state attorneys general offices on potential federal actions that harm states and/or citizens’ rights;
- conduct legal research and legal risk analyses on federal actions that may harm, reduce, or eliminate critical federal funding streams that support Colorado state and local government priority programs and operations; and
- monitor, track, and advise on federal agency administrative actions and rulemakings that impact Colorado’s citizens and state and local governments.

The Office of the Attorney General within the Department of Law defends Colorado’s legal and financial interests against unlawful actions, including federal overreach in violation of federal laws. Under Attorney General Weiser, it is the policy of the Department of Law to challenge the federal government in litigation when two conditions are present: (1) federal laws were violated; and (2) Coloradans were harmed.

Since 2019, the Department of Law has initiated litigation, or supported other states’ litigation, against the federal government when laws were violated, or the State’s interests, or its citizens, were at risk. Examples provided by the Department include:

- U.S. Department of Justice to challenge improper withholding of Byrne Justice Assistance Grant funds—the leading source of federal criminal justice funding for state and local governments—from Colorado local law enforcement agencies. When the funds were unlawfully withheld, the Department of Law successfully challenged this action in court.
- In 2024, the Department joined Eagle County in litigation against a private entity to stop a project posing significant risk of environmental harms to the Colorado River. In this case both Eagle County and the Department are on the opposing side of the U.S. Solicitor General representing the federal government’s interest. The case is presently before the U.S. Supreme Court awaiting a decision.

The Department does not specifically identify the federal actions it intends to defend against or litigate. The examples provided by the Department were accomplished within existing resources and without a specific cause of action, JBC Staff is unable to support recommending it for funding in the current budget environment.

The Department explains that without this funding it will be less situated to sufficiently monitor and respond to federal actions that may impact Colorado's interests and address the anticipated increase in litigation. As a result, Colorado will be at a greater disadvantage in countering unlawful federal actions through litigation. Furthermore, the State of Colorado will be less resourced to bring independent legal actions—as a result, the Department's alternative option will be to take supportive roles behind other states that serve in litigation leads instead of Colorado. This leaves the Department less able to ensure that Colorado's interests are at the forefront of multistate litigation strategies.

When budget requests in other agencies that impact immediate health, life, and safety are balanced against adding new attorneys to lead litigation against the federal government when they might otherwise just support other state's combined efforts, this budget request does not yet seem ripe for action by the Committee.

→ BA2 1700 Lincoln sublease payments

Request

The Department requests a temporary increase of \$607,687 total funds, including \$163,801 General Fund in FY 2025-26 and \$135,042 total funds, including \$36,401 General Fund in FY 2026-27, for it to make lease payments for space it acquired when the Carr Judicial Buildings was damaged by vandalism. While the state's Risk Management program makes payments for the temporary space, those payments end once floors 6 and 7 are able to be occupied. The funding will cover 11 months spread between two fiscal years (nine in the first and two in the second) where the Department will occupy both spaces.

Recommendation

Staff recommends the Committee approve the request. This request is reasonable given the insurance coverage and contractual obligations that result in it requiring lease payments to both space in the Carr building and at 1700 Lincoln.

Analysis

The Department leases floors 6 through 10 and a portion of floor 2 at the Carr Judicial Building at 1300 Broadway in downtown Denver. The annual lease payments for this space are paid from the Ralph L. Carr Colorado Judicial Center Leased Space line item.

On January 2, 2024, an individual shot through a ground floor window of the building and eventually set fires on the seventh floor. The building's sprinkler system triggered and ran for several hours flooding floors 6 and 7 as well as portions of all the floors below. Additional

damage resulted from fire extinguishing equipment that required significant amounts of water and from other material mitigation efforts.

Furniture, equipment, carpeting, and a significant portion of dry wall were ruined on all the floors occupied by the DOL. However, floors 6 and 7 essentially require a complete renovation. After successful clean-up and renovation efforts, re-occupancy of floors 8 through 10 occurred in November of 2024.

To address this sudden loss of office space, the Department worked with the Department of Personnel and Administration's Risk Management Program and the State Architect to secure supplemental office space while the Carr Judicial Building is restored. The Department has subleased 73,659 of rentable square feet on floors 36, 37, and 38 at 1700 Lincoln for \$11 per square foot. Risk Management funds will pay for the lease space until floors 6 and 7 in the Carr Building are able to be occupied. The sublease began May 1, 2024, and runs through August 31, 2026.

Outside of the payments by the Risk Management Program, the Department does not have the means or the authority to pay this lease. The Department anticipates the need to pay this sublease for a portion of FY 2025-26 outside of Risk Management's payment allowances as well as for two months in FY 2026-27. Once the Department is able to fully occupy its space in the Carr Building, the Risk Management Program will discontinue payments on the Department's sublease at 1700 Lincoln.

If this request is not authorized and funded, the Department will be statutorily prohibited from fulfilling its lease obligations at 1700 Lincoln when floors 6 and 7 at 1300 Broadway become available prior to August 31, 2026. A default on these sublease payments would likely lead to legal action against the Department and the State by the lessor at 1700 Lincoln.

The lease rate is reasonable based on the market rate for office space in Denver. The period of time that the Department estimates it will need to make lease payments for both spaces also seems reasonable.

Line Item Detail

Personal Services

This line item provides funding to support personal services expenditures in the Administration section. Like all subsequent personal services appropriations in this document, this appropriation funds salaries of regular employees, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of federal Medicare taxes. Also included are wages of temporary employees, payments for contracted services, and termination/retirement payouts for accumulated vacation and sick leave.

Statutory authority: Section 24-31-101 and 102, C.R.S.

Administration, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$6,018,145	\$0	\$0	\$6,018,145	\$0	59.9
Total FY 2024-25	\$6,018,145	\$0	\$0	\$6,018,145	\$0	59.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$6,018,145	\$0	\$0	\$6,018,145	\$0	59.9
Annualize prior year actions	303,573	0	0	303,573	0	0.3
BA1 Additional litigation resources	0	0	0	0	0	0.0
Total FY 2025-26	\$6,321,718	\$0	\$0	\$6,321,718	\$0	60.2
Changes from FY 2024-25	\$303,573	\$0	\$0	\$303,573	\$0	0.3
Percentage Change	5.0%	n/a	n/a	5.0%	n/a	0.5%
FY 2025-26 Executive Request	\$6,902,149	\$580,431	\$0	\$6,321,718	\$0	60.2
Staff Rec. Above/-Below Request	-\$580,431	-\$580,431	\$0	\$0	\$0	0.0

Office of Community Engagement

The Attorney General’s Office is actively engaged in protecting consumers, prosecuting criminals, responding to complaints, and performing other associated efforts for the good of Colorado. The Office of Community Engagement (OCE) was established to better educate and inform citizens and generally empower Coloradoans in their local communities. The OCE improves the dissemination of various state information on resources and solutions that is of benefit to the citizens in areas of consumer protection, law enforcement, and school safety.

The Safe2Tell program was transferred to the Department of Law in FY 2013-14. This outreach program is specifically housed within the OCE. This program is charged with empowering students and the community by offering a comprehensive program of education, awareness, and training as well as a readily accessible tool allowing students and the community to easily provide anonymous information about unsafe, potentially harmful, dangerous, violent, or criminal activities in schools, or the threat of such activities, to appropriate law enforcement and public safety agencies and school officials.

Statutory authority: Section 24-31-601 et al, Safe2Tell and 24-31-101(3), C.R.S.

Administration, Office of Community Engagement						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,539,147	\$1,058,830	\$480,317	\$0	\$0	14.0
SB 25-098 (Supplemental Bill)	0	0	0	0	0	0.0
Total FY 2024-25	\$1,539,147	\$1,058,830	\$480,317	\$0	\$0	14.0
FY 2025-26 Recommended Appropriation						

Administration, Office of Community Engagement						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$1,539,147	\$1,058,830	\$480,317	\$0	\$0	14.0
Annualize prior year actions	48,411	37,511	10,900	0	0	0.0
Total FY 2025-26	\$1,587,558	\$1,096,341	\$491,217	\$0	\$0	14.0
Changes from FY 2024-25	\$48,411	\$37,511	\$10,900	\$0	\$0	0.0
Percentage Change	3.1%	3.5%	2.3%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$1,587,558	\$1,096,341	\$491,217	\$0	\$0	14.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Health, Life and Dental

This line item provides funding for the employer’s share of the cost of group benefit plans providing health, life, and dental insurance for state employees.

Statutory authority: Section 24-50-601, C.R.S.

Recommendation: The recommendation for this line item is pending the Committee’s action on the compensation common policy. Staff requests permission to adjust this appropriation based on the future Committee action. The summary below represents the Department’s request.

Administration, Health, Life, and Dental						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$8,997,572	\$2,293,302	\$1,496,414	\$4,989,274	\$218,582	0.0
Total FY 2024-25	\$8,997,572	\$2,293,302	\$1,496,414	\$4,989,274	\$218,582	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$8,997,572	\$2,293,302	\$1,496,414	\$4,989,274	\$218,582	0.0
Impacts driven by other agencies	1,387,072	178,300	208,905	952,483	47,384	0.0
Total FY 2025-26	\$10,384,644	\$2,471,602	\$1,705,319	\$5,941,757	\$265,966	0.0
Changes from FY 2024-25	\$1,387,072	\$178,300	\$208,905	\$952,483	\$47,384	0.0
Percentage Change	15.4%	7.8%	14.0%	19.1%	21.7%	n/a
FY 2025-26 Executive Request	\$10,384,644	\$2,471,602	\$1,705,319	\$5,941,757	\$265,966	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Short-term Disability

This line item provides funding for the employer’s share of the cost of group benefit plans providing short-term disability insurance for state employees.

Statutory authority: Section 24-50-603, C.R.S.

Recommendation: The recommendation for this line item is pending the Committee’s action on the compensation common policy. Staff requests permission to adjust this appropriation based on the future Committee action. The summary below represents the Department’s request.

Administration, Short-term Disability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$112,933	\$27,748	\$16,808	\$65,850	\$2,527	0.0
Total FY 2024-25	\$112,933	\$27,748	\$16,808	\$65,850	\$2,527	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$112,933	\$27,748	\$16,808	\$65,850	\$2,527	0.0
Impacts driven by other agencies	-54,745	-13,621	-8,739	-31,251	-1,134	0.0
Total FY 2025-26	\$58,188	\$14,127	\$8,069	\$34,599	\$1,393	0.0
Changes from FY 2024-25	-\$54,745	-\$13,621	-\$8,739	-\$31,251	-\$1,134	0.0
Percentage Change	-48.5%	-49.1%	-52.0%	-47.5%	-44.9%	n/a
FY 2025-26 Executive Request	\$58,188	\$14,127	\$8,069	\$34,599	\$1,393	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Paid Family and Medical Leave Insurance

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and created a paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. This requires employers and employees in Colorado to pay a payroll premium (.90 percent with a minimum of half paid by the employer) to finance paid family and medical leave insurance benefits beginning January 1, 2023. It will finance up to 12 weeks of paid family and medical leave to eligible employees beginning January 1, 2024.

Statutory authority: Sections 8-13.3-507 and 516, C.R.S.

Recommendation: The recommendation for this line item is pending the Committee’s action on the compensation common policy. Staff requests permission to adjust this appropriation based on the future Committee action. The summary below represents the Department’s request.

Administration, Paid Family and Medical Leave Insurance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$338,797	\$83,244	\$50,424	\$197,549	\$7,580	0.0
Total FY 2024-25	\$338,797	\$83,244	\$50,424	\$197,549	\$7,580	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$338,797	\$83,244	\$50,424	\$197,549	\$7,580	0.0
Impacts driven by other agencies	35,265	7,571	1,448	24,871	1,375	0.0

Administration, Paid Family and Medical Leave Insurance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$374,062	\$90,815	\$51,872	\$222,420	\$8,955	0.0
Changes from FY 2024-25	\$35,265	\$7,571	\$1,448	\$24,871	\$1,375	0.0
Percentage Change	10.4%	9.1%	2.9%	12.6%	18.1%	n/a
FY 2025-26 Executive Request	\$374,062	\$90,815	\$51,872	\$222,420	\$8,955	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Unfunded Liability Amortization Equalization Disbursement Payments

Pursuant to S.B. 04-257 and S.B. 06-235, this line item provides additional funding to increase the state contribution for PERA.

Statutory authority: Section 24-51-411, et al., C.R.S.

Recommendation: The recommendation for this line item is pending the Committee’s action on the compensation common policy. Staff requests permission to adjust this appropriation based on the future Committee action. The summary below represents the Department’s request.

Administration, Unfunded Liability Amortization Equalization Disbursement Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$7,528,824	\$1,849,860	\$1,120,534	\$4,389,980	\$168,450	0.0
Total FY 2024-25	\$7,528,824	\$1,849,860	\$1,120,534	\$4,389,980	\$168,450	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$7,528,824	\$1,849,860	\$1,120,534	\$4,389,980	\$168,450	0.0
Impacts driven by other agencies	783,678	168,261	32,178	552,682	30,557	0.0
Total FY 2025-26	\$8,312,502	\$2,018,121	\$1,152,712	\$4,942,662	\$199,007	0.0
Changes from FY 2024-25	\$783,678	\$168,261	\$32,178	\$552,682	\$30,557	0.0
Percentage Change	10.4%	9.1%	2.9%	12.6%	18.1%	n/a
FY 2025-26 Executive Request	\$8,312,502	\$2,018,121	\$1,152,712	\$4,942,662	\$199,007	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Salary Survey for Classified Employees

State contribution to salary survey or cost of living increases associated with each job classification.

Statutory authority: Section 24-50-104(4)(c), C.R.S.

Recommendation: The recommendation for this line item is pending the Committee’s action on the compensation common policy. Staff requests permission to adjust this appropriation based on the future Committee action. The summary below represents the Department’s request.

Administration, Salary Survey for Classified Employees						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$583,068	\$157,840	\$206,081	\$193,621	\$25,526	0.0
Total FY 2024-25	\$583,068	\$157,840	\$206,081	\$193,621	\$25,526	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$583,068	\$157,840	\$206,081	\$193,621	\$25,526	0.0
Impacts driven by other agencies	620,440	180,095	202,916	202,331	35,098	0.0
Annualize prior year actions	-583,068	-157,840	-206,081	-193,621	-25,526	0.0
Total FY 2025-26	\$620,440	\$180,095	\$202,916	\$202,331	\$35,098	0.0
Changes from FY 2024-25	\$37,372	\$22,255	-\$3,165	\$8,710	\$9,572	0.0
Percentage Change	6.4%	14.1%	-1.5%	4.5%	37.5%	n/a
FY 2025-26 Executive Request	\$620,440	\$180,095	\$202,916	\$202,331	\$35,098	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Salary Survey for Exempt Employees

State contribution to salary survey or cost of living increases for attorneys.

Statutory authority: Section 24-50-104(4)(c), C.R.S.

Recommendation: The recommendation for this line item is pending the Committee’s action on the compensation common policy. Staff requests permission to adjust this appropriation based on the future Committee action. The summary below represents the Department’s request.

Administration, Salary Survey for Exempt Employees						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,717,146	\$623,492	\$220,716	\$1,848,438	\$24,500	0.0
Total FY 2024-25	\$2,717,146	\$623,492	\$220,716	\$1,848,438	\$24,500	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,717,146	\$623,492	\$220,716	\$1,848,438	\$24,500	0.0
Impacts driven by other agencies	2,531,389	576,394	173,676	1,746,289	35,030	0.0
Annualize prior year actions	-2,717,146	-623,492	-220,716	-1,848,438	-24,500	0.0
Total FY 2025-26	\$2,531,389	\$576,394	\$173,676	\$1,746,289	\$35,030	0.0
Changes from FY 2024-25	-\$185,757	-\$47,098	-\$47,040	-\$102,149	\$10,530	0.0
Percentage Change	-6.8%	-7.6%	-21.3%	-5.5%	43.0%	n/a
FY 2025-26 Executive Request	\$2,531,389	\$576,394	\$173,676	\$1,746,289	\$35,030	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

Statutory authority: Sections 24-50-104(1)(a)(II.5), and 24-50-1101, C.R.S., et seq. C.R.S.

Recommendation: The recommendation for this line item is pending the Committee’s action on the compensation common policy. Staff requests permission to adjust this appropriation based on the future Committee action. The summary below represents the Department’s request.

Administration, Step Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,212,783	\$493,191	\$258,943	\$1,444,080	\$16,569	0.0
Total FY 2024-25	\$2,212,783	\$493,191	\$258,943	\$1,444,080	\$16,569	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,212,783	\$493,191	\$258,943	\$1,444,080	\$16,569	0.0
Impacts driven by other agencies	487,416	101,123	57,793	324,257	4,243	0.0
Annualize prior year actions	-2,212,783	-493,191	-258,943	-1,444,080	-16,569	0.0
Total FY 2025-26	\$487,416	\$101,123	\$57,793	\$324,257	\$4,243	0.0
Changes from FY 2024-25	-\$1,725,367	-\$392,068	-\$201,150	-\$1,119,823	-\$12,326	0.0
Percentage Change	-78.0%	-79.5%	-77.7%	-77.5%	-74.4%	n/a
FY 2025-26 Executive Request	\$487,416	\$101,123	\$57,793	\$324,257	\$4,243	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

Statutory authority: Section 24-54-414(1), C.R.S.

Recommendation: The recommendation for this line item is pending the Committee’s action on the compensation common policy. Staff requests permission to adjust this appropriation based on the future Committee action. The summary below represents the Department’s request.

Administration, PERA Direct Distribution						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,398,718	\$345,060	\$214,256	\$839,402	\$0	0.0
Total FY 2024-25	\$1,398,718	\$345,060	\$214,256	\$839,402	\$0	0.0

Administration, PERA Direct Distribution						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,398,718	\$345,060	\$214,256	\$839,402	\$0	0.0
Impacts driven by other agencies	122,540	60,693	-3,300	65,147	0	0.0
Total FY 2025-26	\$1,521,258	\$405,753	\$210,956	\$904,549	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	\$122,540	\$60,693	-\$3,300	\$65,147	\$0	0.0
Percentage Change	8.8%	17.6%	-1.5%	7.8%	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$1,521,258	\$405,753	\$210,956	\$904,549	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Workers' Compensation

This line item supports the Department’s estimated share for inclusion in the state’s workers’ compensation program for state employees. The Department of Personnel administers this program.

Statutory authority: Section 24-30-1510.7, C.R.S.

Recommendation: The recommendation is summarized below and includes all actions taken by the Committee on January 31.

Administration, Workers' Compensation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$241,118	\$62,827	\$31,756	\$138,519	\$8,016	0.0
Total FY 2024-25	\$241,118	\$62,827	\$31,756	\$138,519	\$8,016	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$241,118	\$62,827	\$31,756	\$138,519	\$8,016	0.0
Impacts driven by other agencies	-17,880	-2,842	-3,051	-11,189	-798	0.0
Total FY 2025-26	\$223,238	\$59,985	\$28,705	\$127,330	\$7,218	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	-\$17,880	-\$2,842	-\$3,051	-\$11,189	-\$798	0.0
Percentage Change	-7.4%	-4.5%	-9.6%	-8.1%	-10.0%	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$266,147	\$71,515	\$34,222	\$151,804	\$8,606	0.0
Staff Rec. Above/-Below Request	-\$42,909	-\$11,530	-\$5,517	-\$24,474	\$24,474	0.0

Attorney Registration and Continuing Legal Education

This line item funds the \$225 annual registration fee the Department's attorneys must pay to practice law in Colorado and \$150 for their annual continuing legal education (CLE) expenses.

Statutory authority: Section 24-31-101 (6), C.R.S.

Administration, Attorney Registration and Continuing Legal Education

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$201,977	\$38,995	\$5,123	\$155,816	\$2,043	0.0
Total FY 2024-25	\$201,977	\$38,995	\$5,123	\$155,816	\$2,043	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$201,977	\$38,995	\$5,123	\$155,816	\$2,043	0.0
Annualize prior year actions	0	0	0	1	-1	0.0
Total FY 2025-26	\$201,977	\$38,995	\$5,123	\$155,817	\$2,042	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$1	-\$1	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	n/a
FY 2025-26 Executive Request	\$201,977	\$38,995	\$5,123	\$155,817	\$2,042	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating expenses

The Administration's primary functions are Fiscal/Accounting, Human Resources, Information Technology, Text Management and the Office of the Attorney General. This line item provides funding for operating expenses of the Administration section. The reappropriated funds are from indirect cost recoveries.

Statutory authority: Section 24-31-101 (6), C.R.S.

Administration, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$243,805	\$0	\$0	\$243,805	\$0	0.0
Total FY 2024-25	\$243,805	\$0	\$0	\$243,805	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$243,805	\$0	\$0	\$243,805	\$0	0.0
BA1 Additional litigation resources	0	0	0	0	0	0.0
Annualize prior year actions	-2,062	0	0	-2,062	0	0.0
Total FY 2025-26	\$241,743	\$0	\$0	\$241,743	\$0	0.0
Changes from FY 2024-25	-\$2,062	\$0	\$0	-\$2,062	\$0	0.0
Percentage Change	-0.8%	n/a	n/a	-0.8%	n/a	n/a
FY 2025-26 Executive Request	\$265,803	\$24,060	\$0	\$241,743	\$0	0.0
Staff Rec. Above/-Below Request	-\$24,060	-\$24,060	\$0	\$0	\$0	0.0

Legal Services

This line item covers the anticipated legal support for the Peace Officers' Standards and Training Board and the Safe2Tell Program.

Statutory authority: Section 24-31-101, C.R.S.

Recommendation: The recommendation for this line item is pending the Committee's action on the legal services common policy. Staff requests permission to adjust this appropriation based on the future Committee action.

Administration, Legal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$197,609	\$76,507	\$121,102	\$0	\$0	0.0
Total FY 2024-25	\$197,609	\$76,507	\$121,102	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$197,609	\$76,507	\$121,102	\$0	\$0	0.0
Impacts driven by other agencies	52,921	20,171	32,750	0	0	0.0
Total FY 2025-26	\$250,530	\$96,678	\$153,852	\$0	\$0	0.0
Changes from FY 2024-25	\$52,921	\$20,171	\$32,750	\$0	\$0	0.0
Percentage Change	26.8%	26.4%	27.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$250,530	\$96,678	\$153,852	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Administrative Law Judge Services

Payment to the Department of Personnel and Administration for administrative law judge services.

Statutory authority: Section 24-30-1001 (3), C.R.S.

Recommendation: The recommendation is summarized below and includes all actions taken by the Committee on January 31.

Administration, Administrative Law Judge Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$517	\$0	\$517	\$0	\$0	0.0
Total FY 2024-25	\$517	\$0	\$517	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$517	\$0	\$517	\$0	\$0	0.0
Impacts driven by other agencies	-86	0	-86	0	0	0.0

Administration, Administrative Law Judge Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$431	\$0	\$431	\$0	\$0	0.0
Changes from FY 2024-25	-\$86	\$0	-\$86	\$0	\$0	0.0
Percentage Change	-16.6%	n/a	-16.6%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$551	\$0	\$551	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$120	\$0	-\$120	\$0	\$0	0.0

Payment to Risk Management and Property Funds

Payment to the Department of Personnel and Administration for risk management premiums.

Statutory authority: Section 24-30-1510, C.R.S.

Recommendation: The recommendation is summarized below and includes all actions taken by the Committee on January 31.

Administration, Payment to Risk Management and Property Funds						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$468,794	\$122,155	\$61,742	\$269,313	\$15,584	0.0
SB 25-098 (Supplemental Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$468,794	\$122,155	\$61,742	\$269,313	\$15,584	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$468,794	\$122,155	\$61,742	\$269,313	\$15,584	0.0
Impacts driven by other agencies	-43,535	-7,882	-7,062	-26,758	-1,833	0.0
Total FY 2025-26	\$425,259	\$114,273	\$54,680	\$242,555	\$13,751	0.0
Changes from FY 2024-25	-\$43,535	-\$7,882	-\$7,062	-\$26,758	-\$1,833	0.0
Percentage Change	-9.3%	-6.5%	-11.4%	-9.9%	-11.8%	n/a
FY 2025-26 Executive Request	\$292,301	\$78,545	\$37,584	\$166,720	\$9,452	0.0
Staff Rec. Above/-Below Request	\$132,958	\$35,728	\$17,096	\$75,835	-\$75,835	0.0

Vehicle Lease Payments

Payments to the Department of Personnel and Administration for lease costs and management fees of state vehicles.

Statutory authority: Section 24-30-1104(2), C.R.S.

Recommendation: The recommendation is summarized below and includes all actions taken by the Committee on January 31.

Administration, Vehicle Lease Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900	0.0
SB 25-098 (Supplemental Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900	0.0
Impacts driven by other agencies	8,189	3,364	1,324	2,826	675	0.0
Total FY 2025-26	\$104,090	\$42,765	\$16,824	\$35,926	\$8,575	0.0
Changes from FY 2024-25	\$8,189	\$3,364	\$1,324	\$2,826	\$675	0.0
Percentage Change	8.5%	8.5%	8.5%	8.5%	8.5%	n/a
FY 2025-26 Executive Request	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900	0.0
Staff Rec. Above/-Below Request	\$8,189	\$3,364	\$1,324	\$2,826	-\$2,826	0.0

Information Technology Asset Maintenance

Purchase of computer equipment for the annual replacement cycle of the Department’s information technology infrastructure.

Statutory authority: Sections 24-37.5-108 and 112, C.R.S.

Administration, Information Technology Asset Maintenance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,369,433	\$356,828	\$180,366	\$786,714	\$45,525	0.0
Total FY 2024-25	\$1,369,433	\$356,828	\$180,366	\$786,714	\$45,525	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,369,433	\$356,828	\$180,366	\$786,714	\$45,525	0.0
Annualize prior year actions	0	11,153	-4,285	-5,627	-1,241	0.0
Total FY 2025-26	\$1,369,433	\$367,981	\$176,081	\$781,087	\$44,284	0.0
Changes from FY 2024-25	\$0	\$11,153	-\$4,285	-\$5,627	-\$1,241	0.0
Percentage Change	0.0%	3.1%	-2.4%	-0.7%	-2.7%	n/a
FY 2025-26 Executive Request	\$1,369,433	\$367,981	\$176,081	\$781,087	\$44,284	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Ralph L. Carr Colorado Judicial Center Leased Space

Payments to the Judicial Department for leased space at 1300 Broadway.

Statutory authority: Section 13-32-101(6), C.R.S.

Administration, Ralph L. Carr Colorado Judicial Center Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$3,701,935	\$964,602	\$487,574	\$2,126,693	\$123,066	0.0
Total FY 2024-25	\$3,701,935	\$964,602	\$487,574	\$2,126,693	\$123,066	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,701,935	\$964,602	\$487,574	\$2,126,693	\$123,066	0.0
Impacts driven by other agencies	25,405	36,968	-8,311	-719	-2,533	0.0
Total FY 2025-26	\$3,727,340	\$1,001,570	\$479,263	\$2,125,974	\$120,533	0.0
Changes from FY 2024-25	\$25,405	\$36,968	-\$8,311	-\$719	-\$2,533	0.0
Percentage Change	0.7%	3.8%	-1.7%	0.0%	-2.1%	n/a
FY 2025-26 Executive Request	\$3,727,340	\$1,001,570	\$479,263	\$2,125,974	\$120,533	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

1700 Lincoln Street Lease Payments [New Line Item]

Payments to the sublease at 1700 Lincoln Street.

Statutory authority: Section 13-32-101(6), C.R.S.

Administration, 1700 Lincoln Lease Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
BA2 1700 Lincoln sublease funding	607,687	163,801	81,659	362,227	0	0.0
Total FY 2025-26	\$607,687	\$163,801	\$81,659	\$362,227	\$0	0.0
Changes from FY 2024-25	\$607,687	\$163,801	\$81,659	\$362,227	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$607,687	\$163,801	\$81,659	\$362,227	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Payments to OIT

Payments to Governor's IT Office for general, statewide IT support.

Statutory authority: Section 24-37.5-108, C.R.S.

Administration, Payments to OIT						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,368,687	\$356,635	\$180,267	\$786,285	\$45,500	0.0
SB 25-098 (Supplemental Bill)	12,073	3,246	1,550	6,887	390	0.0
Total FY 2024-25	\$1,380,760	\$359,881	\$181,817	\$793,172	\$45,890	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,380,760	\$359,881	\$181,817	\$793,172	\$45,890	0.0
Impacts driven by other agencies	-388,555	-93,160	-54,734	-226,869	-13,792	0.0
Annualize prior year actions	-12,073	-3,246	-1,550	-6,887	-390	0.0
Total FY 2025-26	\$980,132	\$263,475	\$125,533	\$559,416	\$31,708	0.0
Changes from FY 2024-25	-\$400,628	-\$96,406	-\$56,284	-\$233,756	-\$14,182	0.0
Percentage Change	-29.0%	-26.8%	-31.0%	-29.5%	-30.9%	n/a
FY 2025-26 Executive Request	\$980,132	\$263,475	\$125,533	\$559,416	\$31,708	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

CORE Operations

Payments to DPA to address the annual costs for maintenance, administration and support of the state's financial system.

Statutory authority: Section 24-30-202(12), C.R.S.

Recommendation: The recommendation is summarized below and includes all actions taken by the Committee on January 31.

Administration, CORE Operations						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$12,030	\$3,134	\$1,584	\$6,912	\$400	0.0
Total FY 2024-25	\$12,030	\$3,134	\$1,584	\$6,912	\$400	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$12,030	\$3,134	\$1,584	\$6,912	\$400	0.0
Impacts driven by other agencies	-508	-37	-104	-340	-27	0.0
Total FY 2025-26	\$11,522	\$3,097	\$1,480	\$6,572	\$373	0.0
Changes from FY 2024-25	-\$508	-\$37	-\$104	-\$340	-\$27	0.0
Percentage Change	-4.2%	-1.2%	-6.6%	-4.9%	-6.8%	n/a
FY 2025-26 Executive Request	\$16,307	\$4,383	\$2,095	\$9,302	\$527	0.0
Staff Rec. Above/-Below Request	-\$4,785	-\$1,286	-\$615	-\$2,730	\$2,730	0.0

Digital Trunk Radio

Payments to Department of Public Safety for radio infrastructure provision and maintenance.

Statutory authority: Section 24-33.5-2508, C.R.S.

Recommendation: The recommendation for this line item is pending the Committee’s action on the Digital Trunk Radio common policy. Staff requests permission to adjust this appropriation based on the future Committee action.

Administration, Digital Trunk Radio						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$25,884	\$13,587	\$7,270	\$5,027	\$0	0.0
Total FY 2024-25	\$25,884	\$13,587	\$7,270	\$5,027	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$25,884	\$13,587	\$7,270	\$5,027	\$0	0.0
Impacts driven by other agencies	0	926	-548	-378	0	0.0
Total FY 2025-26	\$25,884	\$14,513	\$6,722	\$4,649	\$0	0.0
Changes from FY 2024-25	\$0	\$926	-\$548	-\$378	\$0	0.0
Percentage Change	0.0%	6.8%	-7.5%	-7.5%	n/a	n/a
FY 2025-26 Executive Request	\$25,884	\$14,513	\$6,722	\$4,649	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Attorney General Discretionary Fund

Section 24-9-105 (1)(c), C.R.S., authorizes the General Assembly to appropriate \$5,000 of discretionary funds to the Attorney General to use for official business purposes. Section 24-9-105 (2) requires the appropriation be made from the General Fund.

Statutory authority: Section 24-9-105 (1)(c), C.R.S.

Administration, Attorney General Discretionary Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$5,000	\$5,000	\$0	\$0	\$0	0.0
Total FY 2024-25	\$5,000	\$5,000	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$5,000	\$5,000	\$0	\$0	\$0	0.0
No change	0	0	0	0	0	0.0
Total FY 2025-26	\$5,000	\$5,000	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0

Administration, Attorney General Discretionary Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$5,000	\$5,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(2) Legal Services to State Agencies

The Legal Services to State Agencies (LSSA) section of the Long Bill provides appropriations to the Department to allow it to spend moneys received from other state agencies for the provision of legal services as required by Section 24-31-101, C.R.S. Since 1973, the General Assembly has made appropriations for legal services to the various state agencies, which in turn purchase services from the Department of Law. The Department of Law collects payments from these agencies for the provision of legal services based on a three-year average based upon each agency’s prior actual usage. In order to spend payments made by user-agencies the Department of Law also requires an appropriation. Thus, whenever the General Assembly makes an appropriation to a state agency for legal services, the Department of Law must receive an equal appropriation so it can spend the money it receives. If a Department’s appropriation to the Legal Services line item does not meet the Department of Law’s appropriated budget, it may rely on appropriations in operating or program line items.

The Long Bill reflects most of the appropriation to the Department of Law as reappropriated funds because a duplicate appropriation for the purchase of legal services appears in the client agency’s budget. In some instances, however, the Department receives payments from state agencies that are not duplicated in appropriations elsewhere in the budget. The Long Bill reflects these payments as cash funds.

Decisions made to this division impact the Legal Services to State Agencies common policy and the resulting blended average legal rate utilized to bill agencies for the provision of services. JBC Staff will take all decisions made that impact the legal services rate and present those at the end of figure setting schedule for March 12, 2025. This in turn provides the final appropriation for individual Legal Services line items for other state agencies. The Committee’s compensation common policies have the largest impact on the annual calculation and thus the legal services common policy recommendation is delayed so JBC Staff can provide the most accurate allocation of costs between agencies.

Legal Services to State Agencies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$64,790,689	\$0	\$2,190,242	\$62,600,447	\$0	353.1
SB 25-098 (Supplemental Bill)	-1,256,400	0	0	-1,256,400	0	0.0
Other legislation	1,150,245	12,532	0	1,137,713	0	5.1
Total FY 2024-25	\$64,684,534	\$12,532	\$2,190,242	\$62,481,760	\$0	358.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$64,684,534	\$12,532	\$2,190,242	\$62,481,760	\$0	358.2
Impacts driven by other agencies	-1,256,400	0	0	-1,256,400	0	0.0
Annualize prior year actions	4,893,209	-1,253	0	4,894,462	0	3.3
Indirect cost assessment	-219,024	0	-243,105	24,081	0	0.0
Total FY 2025-26	\$68,102,319	\$11,279	\$1,947,137	\$66,143,903	\$0	361.5

Legal Services to State Agencies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	\$3,417,785	-\$1,253	-\$243,105	\$3,662,143	\$0	3.3
Percentage Change	5.3%	-10.0%	-11.1%	5.9%	n/a	0.9%
FY 2025-26 Executive Request	\$68,256,134	\$0	\$1,947,137	\$66,308,997	\$0	361.5
Staff Rec. Above/-Below Request	-\$153,815	\$11,279	\$0	-\$165,094	\$0	0.0

Decision Items - None

Line Item Detail

Personal Services

The appropriation in the Long Bill for personal services in the Legal Services to State Agencies (LSSA) section is a reflection of the State’s need for legal services. The LSSA section has two types of employees who bill client agencies: attorneys and legal assistants. Each “billing” attorney and legal assistant provides 1,800 hours of legal services annually¹. All attorneys bill at a uniform hourly attorney rate, and all legal assistants bill at a uniform hourly legal assistant rate. The “blended” legal rate is a weighted average of these two rates, which is used to compute the appropriations to other state agencies for the purchase of legal services.

Statutory authority: Section 24-31-101, C.R.S.

Legal Services to State Agencies, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$56,065,265	\$0	\$0	\$56,065,265	\$0	353.1
Other legislation	1,035,220	11,279	0	1,023,941	0	5.1
SB 25-098 (Supplemental Bill)	-1,256,400	0	0	-1,256,400	0	0.0
Total FY 2024-25	\$55,844,085	\$11,279	\$0	\$55,832,806	\$0	358.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$55,844,085	\$11,279	\$0	\$55,832,806	\$0	358.2
Annualize prior year actions	4,861,212	0	0	4,861,212	0	3.3
Impacts driven by other agencies	-1,256,400	0	0	-1,256,400	0	0.0

¹ When annual leave and state holidays are taken into account, an attorney must bill 7.5 hours each day to bill a total of 1,800 hours per year. The Department's personnel evaluations are based, in part, on the number of hours billed. The Department indicates that most attorneys work more than eight hours per day or periodically work on weekends or holidays to achieve this billing objective. It is rare that an attorney can bill for every minute of his or her day.

Legal Services to State Agencies, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$59,448,897	\$11,279	\$0	\$59,437,618	\$0	361.5
Changes from FY 2024-25	\$3,604,812	\$0	\$0	\$3,604,812	\$0	3.3
Percentage Change	6.5%	0.0%	n/a	6.5%	n/a	0.9%
FY 2025-26 Executive Request	\$59,602,712	\$0	\$0	\$59,602,712	\$0	361.5
Staff Rec. Above/-Below Request	-\$153,815	\$11,279	\$0	-\$165,094	\$165,094	0.0

Operating and Litigation

This line item supports operating and litigation expenses related to the provision of legal services to state agencies.

Statutory authority: Section 24-31-101, C.R.S.

Legal Services to State Agencies, Operating and Litigation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,993,441	\$0	\$200,000	\$2,793,441	\$0	0.0
Other legislation	115,025	1,253	0	113,772	0	0.0
Total FY 2024-25	\$3,108,466	\$1,253	\$200,000	\$2,907,213	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,108,466	\$1,253	\$200,000	\$2,907,213	\$0	0.0
Annualize prior year actions	31,997	-1,253	0	33,250	0	0.0
Total FY 2025-26	\$3,140,463	\$0	\$200,000	\$2,940,463	\$0	0.0
Changes from FY 2024-25	\$31,997	-\$1,253	\$0	\$33,250	\$0	0.0
Percentage Change	1.0%	-100.0%	0.0%	1.1%	n/a	n/a
FY 2025-26 Executive Request	\$3,140,463	\$0	\$200,000	\$2,940,463	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

Indirect cost assessments are charged to cash and reappropriated funds for departmental and statewide overhead costs. The indirect assessments for this department are based upon the number of cash and federally funded FTE who work in each division. The source of funds for this line item is revenue collected from other State agencies for legal services provided by the Department of Law.

Statutory authority: Section 24-50-601, C.R.S.

Staff Working Document – Does Not Represent Committee Decision

Legal Services to State Agencies, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$5,731,983	\$0	\$1,990,242	\$3,741,741	\$0	0.0
Total FY 2024-25	\$5,731,983	\$0	\$1,990,242	\$3,741,741	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$5,731,983	\$0	\$1,990,242	\$3,741,741	\$0	0.0
Indirect cost assessment	-219,024	0	-243,105	24,081	0	0.0
Total FY 2025-26	\$5,512,959	\$0	\$1,747,137	\$3,765,822	\$0	0.0
Changes from FY 2024-25	-\$219,024	\$0	-\$243,105	\$24,081	\$0	0.0
Percentage Change	-3.8%	n/a	-12.2%	0.6%	n/a	n/a
FY 2025-26 Executive Request	\$5,512,959	\$0	\$1,747,137	\$3,765,822	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(3) Criminal Justice and Appellate

Attorneys and staff dedicated to the Criminal Justice and Appellate division primarily perform the following duties.

- Investigate and prosecute certain complex and multi-jurisdictional cases, environmental crimes, election fraud, tax fraud, and foreign fugitives.
- Investigate and prosecute Medicaid provider fraud and patient abuse.
- Investigate and prosecute securities, insurance, and workers’ compensation fraud.
- Provide investigative and prosecutorial support to local district attorneys in complex homicides, cold cases, human trafficking cases, and large-scale drug conspiracies.
- Represent the State in criminal appeal cases in state and federal courts.
- Assure that the constitutional and statutory rights of victims are preserved in criminal cases being prosecuted or defended by the Department.

Cash fund sources include moneys paid by insurance companies for the investigation and prosecution of insurance fraud, fees paid by peace officers for P.O.S.T. Board certification, and a statewide vehicle registration fee to support training for peace officers. Reappropriated fund sources include departmental indirect cost recoveries, moneys transferred from the Department of Public Safety from the Colorado Auto Theft Prevention Cash Fund and from the Victims Assistance and Law Enforcement (VALE) Fund, and moneys transferred from the Department of Regulatory Agencies from fees paid by regulated entities for the investigation and prosecution of securities fraud. Federal funds help support the Medicaid Fraud Control Unit.

Criminal Justice and Appellate						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$19,062,200	\$8,053,670	\$8,628,178	\$2,380,352	\$0	104.5
Total FY 2024-25	\$19,062,200	\$8,053,670	\$8,628,178	\$2,380,352	\$0	104.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$19,062,200	\$8,053,670	\$8,628,178	\$2,380,352	\$0	104.5
Annualize prior year actions	948,723	931,654	216,283	-199,214	0	0.5
Indirect cost assessment	12,900	0	-954	13,854	0	0.0
Technical changes	19,166	0	0	19,166	0	0.0
Total FY 2025-26	\$20,042,989	\$8,985,324	\$8,843,507	\$2,214,158	\$0	105.0
Changes from FY 2024-25	\$980,789	\$931,654	\$215,329	-\$166,194	\$0	0.5
Percentage Change	5.1%	11.6%	2.5%	-7.0%	0.0%	0.5%
FY 2025-26 Executive Request	\$20,042,989	\$8,985,324	\$8,843,507	\$2,214,158	\$0	105.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Decision Items - None

Line Item Detail

Special Prosecutions Unit

This line item provides funding to support personal services expenditures in the Administration section. Like all subsequent personal services appropriations in this document, this appropriation funds salaries of regular employees, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of federal Medicare taxes. Also included are wages of temporary employees, payments for contracted services, and termination/retirement payouts for accumulated vacation and sick leave. Reappropriated funds are from the Department of Regulatory Agencies Division of Securities for fraud prosecution.

Statutory authority: Section 24-31-101 and 102, C.R.S.

Recommendation: The recommendation for this line item is summarized below, however, the amount of reappropriated funds from the Department of Regulatory Agencies (DORA) to account for indirect costs is pending Committee action on compensation common policies and the legal services common policy. [JBC Staff requests permission to calculate the final appropriation required for the line item in DORA based on the actions the JBC takes on the above statewide decisions and to grant permission for JBC Staff for DORA to adjust its corresponding appropriation to match the final appropriation calculated.](#)

Criminal Justice and Appellate, Special Prosecutions Unit						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$6,262,995	\$3,402,246	\$1,901,380	\$959,369	\$0	45.9
Total FY 2024-25	\$6,262,995	\$3,402,246	\$1,901,380	\$959,369	\$0	45.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$6,262,995	\$3,402,246	\$1,901,380	\$959,369	\$0	45.9
Annualize prior year actions	392,317	206,703	128,482	57,132	0	0.5
Total FY 2025-26	\$6,655,312	\$3,608,949	\$2,029,862	\$1,016,501	\$0	46.4
Changes from FY 2024-25	\$392,317	\$206,703	\$128,482	\$57,132	\$0	0.5
Percentage Change	6.3%	6.1%	6.8%	6.0%	n/a	1.1%
FY 2025-26 Executive Request	\$6,655,312	\$3,608,949	\$2,029,862	\$1,016,501	\$0	46.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Auto Theft Prevention Grant

This informational appropriation reflects the Department’s anticipated expenditures from a multi-year auto theft prevention grant that was awarded by the Colorado Automobile Theft

Prevention Authority. Current law (Section 24-31-108 (1)(b)(I), C.R.S.) continuously appropriates the grant funds to the Department of Law. Thus, the appropriation is included in the Long Bill for informational purposes only. The Authority’s grants are supported by a \$1 annual fee on Colorado auto insurance policies. The Authority awards grants to a number of entities, including police and sheriff’s offices for the creation of auto-theft task forces.

This grant supports a full time prosecutor and an investigator who are involved in several theft-prevention endeavors, including a multi-jurisdictional investigation and prosecution effort that combats auto theft. The Department’s auto theft unit also helps increase public awareness of auto theft and provides auto theft training and assistance to local law enforcement investigators and deputy district attorneys.

Statutory authority: Section 24-31-108 (1), C.R.S.

Recommendation: The recommendation includes a technical change that adjusts the amount of the Department’s award from the Auto Theft Prevention Grant, which is reflected for informational purposes.

Criminal Justice and Appellate, Auto Theft Prevention Grant						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$203,299	\$0	\$0	\$203,299	\$0	1.0
Total FY 2024-25	\$203,299	\$0	\$0	\$203,299	\$0	1.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$203,299	\$0	\$0	\$203,299	\$0	1.0
Technical changes	19,166	0	0	19,166	0	0.0
Total FY 2025-26	\$222,465	\$0	\$0	\$222,465	\$0	1.0
Changes from FY 2024-25	\$19,166	\$0	\$0	\$19,166	\$0	0.0
Percentage Change	9.4%	n/a	n/a	9.4%	n/a	0.0%
FY 2025-26 Executive Request	\$222,465	\$0	\$0	\$222,465	\$0	1.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Appellate Unit

This unit handles *criminal appeals* for the Department, representing the prosecution when a defendant challenges his/her felony conviction before the state appellate court or the federal courts². Most of the cases handled by this unit are in the Colorado Court of Appeals, with the remainder in the Colorado Supreme Court and the federal courts. This unit also prepares a weekly digest summarizing published cases to ensure that Appellate Unit attorneys and

² See Sections 16-12-101 and 24-31-101 (1)(a), C.R.S.

prosecutors throughout the state are informed about developments in criminal law and procedure.

Pursuant to Section 24-31-106, C.R.S., the Appellate Unit also employs a *Victims’ Services Coordinator*, who assures compliance with Article II, Section 16a of the State Constitution, which states that crime victims have the “right to be heard when relevant, informed, and present at all critical stages of the criminal justice process.” When the Department of Law is involved in a trial court prosecution or a criminal appeal, the Coordinator keeps victims informed about their cases, helps them understand the legal process, and sometimes accompanies them to court. The Coordinator position is supported by General Fund and the Victims Assistance and Law Enforcement (VALE) Fund³, which is administered by the Department of Public Safety’s Division of Criminal Justice⁴.

Statutory authority: Sections 16-12-101, 24-31-101 (1)(a), 24-31-106, and 24-33.5-506 (1), C.R.S.

Criminal Justice and Appellate, Appellate Unit						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$5,767,426	\$4,651,424	\$0	\$1,116,002	\$0	41.6
Total FY 2024-25	\$5,767,426	\$4,651,424	\$0	\$1,116,002	\$0	41.6
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$5,767,426	\$4,651,424	\$0	\$1,116,002	\$0	41.6
Annualize prior year actions	468,605	724,951	0	-256,346	0	0.0
Total FY 2025-26	\$6,236,031	\$5,376,375	\$0	\$859,656	\$0	41.6
Changes from FY 2024-25	\$468,605	\$724,951	\$0	-\$256,346	\$0	0.0
Percentage Change	8.1%	15.6%	n/a	-23.0%	n/a	0.0%
FY 2025-26 Executive Request	\$6,236,031	\$5,376,375	\$0	\$859,656	\$0	41.6
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

³ See Section 24-33.5-506 (1), C.R.S.

⁴ In addition to this state-level fund, each judicial district also has its own local VALE fund, which receives revenues from surcharges on fines imposed for felonies, misdemeanors, juvenile offenses, class 1 and 2 traffic offenses, and certain traffic infractions within the district. Pursuant to Section 24-4.2-105 (1), C.R.S., 13 percent of each district's surcharge revenue is transferred to the state-level VALE Fund. Section 24-33.5-506 (1)(c), C.R.S., mandates that a portion of the moneys in the state-level VALE fund be allocated to the Department of Law to pay for its Victims' Services Coordinator. The remainder of the fine-surcharge revenue collected by each judicial district is used by the district's local VALE Board to make grants to the local district attorney, local law enforcement, and local agencies for victim-service work within the district. The remainder of the revenue collected by the State VALE fund is used for administrative costs of the Division of Criminal Justice and to make statewide VALE grants.

Peace Officers Standards and Training (P.O.S.T.) Board Support

The P.O.S.T. Board was established as a result of the enactment of federal legislation requiring equal protection by jurisdictions that receive federal funding [Title VII of the Rehabilitation Act of 1973]. The P.O.S.T. Board consists of 24 appointed members, including the Attorney General, the Executive Director of the Colorado Department of Public Safety, the Special Agent in charge of the Denver Division of the Federal Bureau of Investigation, as well as representatives of local government, sheriffs, chiefs of police, peace officers, and the general public.

The P.O.S.T. Board is responsible for ensuring statewide consistency in the qualifications and training for peace officers. The Board thus certifies peace officers appointed by state and local law enforcement agencies, regulates peace officer training academies, and facilitates on-going training for all state peace officers by disbursing grants and providing training sessions specifically developed by the P.O.S.T. Board and staff [see Section 24-31-301 *et seq.*, C.R.S.]. Since FY 2014-15, the P.O.S.T. Board has received funding from two major sources:

- The P.O.S.T. Board Cash Fund, which consists of fees paid by applicants seeking certification as well as a \$1.00 vehicle registration fee; and
- The Marijuana Tax Cash Fund, supported by taxes on marijuana, supports law enforcement training programs related to marijuana, including advanced roadside impaired driving enforcement training and drug recognition expert training.

Statutory authority: Section 24-31-303, C.R.S.

Criminal Justice and Appellate, Peace Officers Standards and Training Board Support						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$6,235,595	\$0	\$6,235,595	\$0	\$0	16.0
Total FY 2024-25	\$6,235,595	\$0	\$6,235,595	\$0	\$0	16.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$6,235,595	\$0	\$6,235,595	\$0	\$0	16.0
Annualize prior year actions	87,801	0	87,801	0	0	0.0
Total FY 2025-26	\$6,323,396	\$0	\$6,323,396	\$0	\$0	16.0
Changes from FY 2024-25	\$87,801	\$0	\$87,801	\$0	\$0	0.0
Percentage Change	1.4%	n/a	1.4%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$6,323,396	\$0	\$6,323,396	\$0	\$0	16.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

Indirect cost assessments are charged to cash and federally-funded programs for departmental and statewide overhead costs. The indirect cost assessments for this department are based upon the number of cash and federally funded FTE who work in each division. The sources of funds for this line item include: fees paid by insurance companies for insurance fraud

investigation and prosecution activities; the P.O.S.T. Board Cash fund; fees collected by the Division of Securities within the Department of Regulatory Agencies; and the federal Medicaid Fraud Control Program.

Statutory authority: Sections 24-31-101 and 102, C.R.S.

Criminal Justice and Appellate, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$592,885	\$0	\$491,203	\$101,682	\$0	0.0
Total FY 2024-25	\$592,885	\$0	\$491,203	\$101,682	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$592,885	\$0	\$491,203	\$101,682	\$0	0.0
Indirect cost assessment	12,900	0	-954	13,854	0	0.0
Total FY 2025-26	\$605,785	\$0	\$490,249	\$115,536	\$0	0.0
Changes from FY 2024-25	\$12,900	\$0	-\$954	\$13,854	\$0	0.0
Percentage Change	2.2%	n/a	-0.2%	13.6%	n/a	n/a
FY 2025-26 Executive Request	\$605,785	\$0	\$490,249	\$115,536	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(4) Water and Natural Resources

This section provides funding for department staff who protect and defend the interests of the State and its citizens in all areas of natural resources law and environmental law, including:

- the use of surface and ground water;
- oil and gas development;
- mining and minerals;
- wildlife;
- the clean-up of contaminated sites (pursuant to the federal Comprehensive Environmental Response, Compensation and Liability Act or CERCLA);
- the proper storage or disposal of hazardous waste; and
- protection of the state’s air and water.

This section also advocates on behalf of the Colorado Natural Resource Trustees⁵ to recover damages for injuries to natural resources and to restore, replace, and acquire the equivalent of the natural resources injured.

Cash fund sources include the Colorado Water Conservation Board’s Litigation Fund and money received by the Attorney General as an award of attorney fees or costs. Reappropriated funds consist of transfers from the Department of Public Health and Environment from the Hazardous Substance Response Fund.

Water and Natural Resources						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$3,721,651	\$1,420,026	\$1,621,399	\$680,226	\$0	17.3
Total FY 2024-25	\$3,721,651	\$1,420,026	\$1,621,399	\$680,226	\$0	17.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,721,651	\$1,420,026	\$1,621,399	\$680,226	\$0	17.3
Annualize prior year actions	131,123	76,279	25,300	29,544	0	0.2
Indirect cost assessment	-106	0	0	-106	0	0.0
Technical changes	0	0	0	0	0	1.0
Total FY 2025-26	\$3,852,668	\$1,496,305	\$1,646,699	\$709,664	\$0	18.5
Changes from FY 2024-25	\$131,017	\$76,279	\$25,300	\$29,438	\$0	1.2
Percentage Change	3.5%	5.4%	1.6%	4.3%	n/a	6.9%
FY 2025-26 Executive Request	\$3,852,668	\$1,496,305	\$1,646,699	\$709,664	\$0	18.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

⁵ The State Natural Resource Trustees were initially designated by Governor Roy Romer in 1990 pursuant to CERCLA. The Trustees include: The Attorney General, the Executive Director of the Department of Natural Resources, and the Executive Director of the Department of Public Health and Environment.

Decision Items – None

Line Item Detail

Federal and Interstate Water Unit

This line item provides funding to support personal services expenditures in the Administration section. Like all subsequent personal services appropriations in this document, this appropriation funds salaries of regular employees, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of federal Medicare taxes. Also included are wages of temporary employees, payments for contracted services, and termination/retirement payouts for accumulated vacation and sick leave.

Statutory authority: Section 24-31-101 and 102, C.R.S.

Water and Natural Resources, Federal and Interstate Water Unit						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,420,026	\$1,420,026	\$0	\$0	\$0	10.3
Total FY 2024-25	\$1,420,026	\$1,420,026	\$0	\$0	\$0	10.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,420,026	\$1,420,026	\$0	\$0	\$0	10.3
Annualize prior year actions	76,279	76,279	0	0	0	0.2
Total FY 2025-26	\$1,496,305	\$1,496,305	\$0	\$0	\$0	10.5
Changes from FY 2024-25	\$76,279	\$76,279	\$0	\$0	\$0	0.2
Percentage Change	5.4%	5.4%	n/a	n/a	n/a	1.9%
FY 2025-26 Executive Request	\$1,496,305	\$1,496,305	\$0	\$0	\$0	10.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Defense of the Colorado River Basin Compact

The Department uses this appropriation to defend Colorado’s interests in the 1922 Colorado River Compact (*see* Section 37-61-101, C.R.S.), which apportioned Colorado River water between Upper and Lower Basin states, and the 1948 Upper Colorado River Compact (*see* Section 37-62-101, C.R.S.), which apportioned upper basin water among Colorado, Utah, Wyoming, and New Mexico. The staff supported by this line item provide legal counsel and representation to the Department of Natural Resources, the Colorado Water Conservation Board, the State Engineer, and the Colorado Commissioner to the Upper Colorado River Commission on issues pertaining to the Colorado River and the related Compacts. The cash funds supporting this line item are from the Colorado Water Conservation Board’s Litigation Fund.

The unit’s major tasks include the following:

- Providing real-time counsel during interstate negotiations concerning reservoir operations including Glen Canyon and Hoover Dams, application of the 1944 Water Treaty with Mexico, and compliance with federal environmental laws.
- Researching issues relevant to potential litigation.
- Preparing a litigation database of the voluminous documents relevant to the Colorado River.
- Assisting the State Engineer in preparing rules for any in-state curtailment of water rights resulting from a Colorado River Compact call.

This line item currently supports 2.5 FTE attorneys and 1.0 FTE Legal Assistant.

Statutory authority: Section Sections 37-60-113, 114, 120, and 121.1, C.R.S.; Sections 37-80-116 and 37-81-102, C.R.S.

Water and Natural Resources, Defense of the Colorado River Basin Compact						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,036,399	\$0	\$1,036,399	\$0	\$0	3.5
Total FY 2024-25	\$1,036,399	\$0	\$1,036,399	\$0	\$0	3.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,036,399	\$0	\$1,036,399	\$0	\$0	3.5
Annualize prior year actions	25,300	0	25,300	0	0	0.0
Technical changes	0	0	0	0	0	1.0
Total FY 2025-26	\$1,061,699	\$0	\$1,061,699	\$0	\$0	4.5
Changes from FY 2024-25	\$25,300	\$0	\$25,300	\$0	\$0	1.0
Percentage Change	2.4%	n/a	2.4%	n/a	n/a	28.6%
FY 2025-26 Executive Request	\$1,061,699	\$0	\$1,061,699	\$0	\$0	4.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Defense of the Republican River Compact

The Republican River Compact between Colorado, Kansas, and Nebraska governs the use of water in the Republican River Basin, which lies in northeastern Colorado, southwestern Nebraska and northwestern Kansas (*see* Section 37-67-101, C.R.S.). In 1998, Kansas sued Nebraska and Colorado, alleging overuse of river water. In 2003, the three states entered into a settlement decree to resolve the dispute, but in 2007 Kansas began legal action against Nebraska, claiming that state was not doing enough to comply. The Colorado Water Conservation Board’s Litigation Fund supports this line item.

Statutory authority: Sections 37-60-113, 114, 120, and 121.1, C.R.S.; Sections 37-80-116 and 37-81-102, C.R.S.

Water and Natural Resources, Defense of the Republican River Compact						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$110,000	\$0	\$110,000	\$0	\$0	0.0
Total FY 2024-25	\$110,000	\$0	\$110,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$110,000	\$0	\$110,000	\$0	\$0	0.0
No changes	0	0	0	0	0	0.0
Total FY 2025-26	\$110,000	\$0	\$110,000	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$110,000	\$0	\$110,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Consultant Expenses

This line item provides funding for private counsel that represents Colorado in litigation with Kansas concerning the Arkansas River Compact.

Since the beginning of the dispute, Colorado has relied on outside counsel for legal work associated with the dispute. The most difficult parts of the case have now been resolved and the Department has been shifting the work in-house. However, outside counsel is still required when complex issues arise.

Statutory authority: Sections 37-60-113, 114, 120, and 121.1, C.R.S.; Sections 37-80-116 and 37-81-102, C.R.S.

Water and Natural Resources, Consultant Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$475,000	\$0	\$475,000	\$0	\$0	0.0
Total FY 2024-25	\$475,000	\$0	\$475,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$475,000	\$0	\$475,000	\$0	\$0	0.0
No changes	0	0	0	0	0	0.0
Total FY 2025-26	\$475,000	\$0	\$475,000	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$475,000	\$0	\$475,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Comprehensive Environmental Response, Compensation and Liability Act (CERCLA)

This line item provides funding for the Department’s CERCLA Litigation Unit, which handles the legal work for sites that have been seriously contaminated by hazardous substances (known as “Superfund” sites), most of which are being cleaned up under consent decrees by those who contaminated them. Most CERCLA cases include two phases that require separate legal proceedings. The first phase focuses on remediation – the disposal and treatment of hazardous substances at a pollution site. The second phase focuses on compensation for the environmental degradation that remains after remediation. Funding for this line item is reappropriated from the Department of Public Health and Environment (CDPHE) from the Contaminated Site Cleanups and Remediation Programs section of its Long Bill.

Statutory authority: Section 24-31-101 (1)(a), C.R.S.; Sections 25-15-301 to 313, C.R.S.; and Sections 25-16-101 to 200, C.R.S.

Water and Natural Resources, Comprehensive Environmental Response, Compensation and Liability Act						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$625,474	\$0	\$0	\$625,474	\$0	3.5
Total FY 2024-25	\$625,474	\$0	\$0	\$625,474	\$0	3.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$625,474	\$0	\$0	\$625,474	\$0	3.5
Annualize prior year actions	29,544	0	0	29,544	0	0.0
Total FY 2025-26	\$655,018	\$0	\$0	\$655,018	\$0	3.5
Changes from FY 2024-25	\$29,544	\$0	\$0	\$29,544	\$0	0.0
Percentage Change	4.7%	n/a	n/a	4.7%	n/a	0.0%
FY 2025-26 Executive Request	\$655,018	\$0	\$0	\$655,018	\$0	3.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Recommendation: The recommendation for this line item is pending Committee action on compensation common policies and the legal services common policy. JBC Staff requests permission to calculate the final appropriation required for this line item based on the actions the JBC takes on the above statewide decisions and to grant permission for JBC Staff for CDPHE to adjust its corresponding appropriation to match the final appropriation calculated.

Indirect Cost Assessment

Indirect cost assessments are charged to cash and federally-funded programs for departmental and statewide overhead costs. The indirect assessments for this department are based upon the number of cash and federally funded FTE who work in each division. The source of funds for this line item is moneys in the Hazardous Substance Response Fund that are transferred from the Department of Public Health and Environment.

This fund supports the appropriations for the Defense of the Republican River Compact and the Defense of the Colorado River Compact. Staff recommends that this practice continue for two reasons: (1) the Water Conservation Board allocated these moneys believing that they would not be charged overhead; and (2) the Department of Law has never charged overhead to special litigation line items.

Statutory authority: Sections 24-31-101 and 102, C.R.S.

Water and Natural Resources, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$54,752	\$0	\$0	\$54,752	\$0	0.0
Total FY 2024-25	\$54,752	\$0	\$0	\$54,752	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$54,752	\$0	\$0	\$54,752	\$0	0.0
Indirect cost assessment	-106	0	0	-106	0	0.0
Total FY 2025-26	\$54,646	\$0	\$0	\$54,646	\$0	0.0
Changes from FY 2024-25	-\$106	\$0	\$0	-\$106	\$0	0.0
Percentage Change	-0.2%	n/a	n/a	-0.2%	n/a	n/a
FY 2025-26 Executive Request	\$54,646	\$0	\$0	\$54,646	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(5) Consumer Protection, Antitrust, and Civil Rights

This Long Bill section provides funding for Department staff that protect Colorado consumers against fraud and maintain a competitive business environment by enforcing state and federal laws regarding consumer protection, antitrust, consumer lending, mortgage fraud, predatory lending, debt collection, rent-to-own, and credit repair. This section also provides funding to support one attorney who is responsible for enforcing the tobacco Master Settlement Agreement.

Consumer Protection, Antitrust, and Civil Rights						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$15,014,330	\$4,447,544	\$7,237,834	\$206,511	\$3,122,441	100.6
SB 25-098 (Supplemental Bill)	0	0	0	0	0	0.0
Total FY 2024-25	\$15,014,330	\$4,447,544	\$7,237,834	\$206,511	\$3,122,441	100.6
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$15,014,330	\$4,447,544	\$7,237,834	\$206,511	\$3,122,441	100.6
Annualize prior year actions	811,805	262,135	463,182	18,948	67,540	0.2
Indirect cost assessment	43,100	0	43,783	-45	-638	0.0
Total FY 2025-26	\$15,869,235	\$4,709,679	\$7,744,799	\$225,414	\$3,189,343	100.8
Changes from FY 2024-25	\$854,905	\$262,135	\$506,965	\$18,903	\$66,902	0.2
Percentage Change	5.7%	5.9%	7.0%	9.2%	2.1%	0.2%
FY 2025-26 Executive Request						
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Decision Items - None

Line Item Detail

Consumer Protection, Antitrust, and Civil Rights

Consumer fraud investigations and prosecutions are handled by a variety of attorneys, investigators, and support staff through both Units. While most cases are brought under the Colorado Consumer Protection Act, these Units also bring cases under the Charitable Solicitations Act and the Motor Vehicle Repair Act. In addition to purely local cases, attorneys and staff periodically participate in national or multi-state enforcement activities with their counterparts in the Attorney General Offices of other states and with the Federal Trade Commission.

The Attorney General’s antitrust enforcement efforts are directed at protecting consumers and legitimate competitors from a whole range of anticompetitive conduct, including price fixing, conspiracies to suppress competition and mergers that will unreasonably restrain fair competition. The Attorney General has exclusive jurisdiction to enforce the civil and criminal provisions of the Colorado Antitrust Act. The Attorney General also participates in merger reviews in conjunction with the FTC and DOJ where the industry at issue implicates statewide interests of concern in Colorado. The Antitrust, Tobacco and Consumer Protection Unit has one full-time lawyer who enforces the Colorado Antitrust Act and the federal antitrust laws.

The cash funds for this line item derive from:

- Various court-ordered awards that the Department has received as the result of its enforcement work (these are custodial funds used at the discretion of the Department).
- The Defense Account of the Tobacco Litigation Settlement Cash Fund for non-participating-tobacco manufacturer enforcement work.

The reappropriated funds for this line item consist of transfers from the Department of Regulatory Agencies' Division of Real Estate from the Mortgage Brokers Cash Fund; these funds support consumer protection activities related to mortgage brokers.

Statutory authority: Sections 6-4-101 through 122, C.R.S.

Consumer Protection, Antitrust, and Civil Rights, Consumer Protection, Antitrust, and Civil Rights						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$6,661,522	\$3,026,116	\$3,452,360	\$183,046	\$0	44.6
SB 25-098 (Supplemental Bill)	0	0	0	0	0	0.0
Total FY 2024-25	\$6,661,522	\$3,026,116	\$3,452,360	\$183,046	\$0	44.6
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$6,661,522	\$3,026,116	\$3,452,360	\$183,046	\$0	44.6
Annualize prior year actions	499,227	193,199	287,080	18,948	0	0.0
Total FY 2025-26	\$7,160,749	\$3,219,315	\$3,739,440	\$201,994	\$0	44.6
Changes from FY 2024-25	\$499,227	\$193,199	\$287,080	\$18,948	\$0	0.0
Percentage Change	7.5%	6.4%	8.3%	10.4%	n/a	0.0%
FY 2025-26 Executive Request	\$7,160,749	\$3,219,315	\$3,739,440	\$201,994	\$0	44.6
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Recommendation: The recommendation for this line item is summarized above however the amount of reappropriated funds from the Department of Regulatory Agencies (DORA) to account for indirect costs is pending Committee action on compensation common policies and the legal services common policy. JBC Staff requests permission to calculate the final appropriation required for the line item in DORA based on the actions the JBC takes on the above statewide decisions and to grant permission for JBC Staff for DORA to adjust its corresponding appropriation to match the final appropriation calculated.

Consumer Credit Unit

The Consumer Credit unit enforces the Colorado Uniform Consumer Credit Code (UCCC) (consumer lending); Uniform Debt Management Services Act (credit counseling and debt settlement); Credit Services Organization Act (credit repair), Rental Purchase Agreement Act (rent-to-own), and Refund Anticipation Loans Act.

The UCCC protects the rights of consumers who borrow money, establishes reasonable limits on interest rates and fees, fosters fair competition among lenders, and promotes an adequate supply of credit. The UCCC, title 5 of the Colorado Revised Statutes, includes articles establishing the Colorado Consumer Equity Protection Act (restricting certain terms in high-cost loans), Deferred Deposit Loan Act (payday loans), and the Refund Anticipation Loans Act and Rental Purchase Agreement Act, both described below. The unit licenses and examines lenders who make high-rate loans – defined as loans with an annual percentage rate of more than 12 percent, including deferred deposit or “payday” lenders – and as of January 1, 2010 may examine retailers that extend credit and sales finance companies that collect credit contracts. These retailers must file an annual notification form. There is an advisory board – the Council of Advisors on Consumer Credit. The UCCC contains a licensing exemption for residential first mortgage acquisition and refinance loans

Statutory authority: Sections 12-24-101 through 12-24-137, C.R.S.; Sections 5-1-101 through 5-9-102.5, C.R.S.; Sections 5-10-101 through 5-10-1001, C.R.S.; and Sections 12-14.5-101 through 12-14.5-113, C.R.S.

Consumer Protection, Antitrust, and Civil Rights, Consumer Credit Unit						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,715,818	\$0	\$2,715,818	\$0	\$0	25.0
Total FY 2024-25	\$2,715,818	\$0	\$2,715,818	\$0	\$0	25.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,715,818	\$0	\$2,715,818	\$0	\$0	25.0
Annualize prior year actions	176,102	0	176,102	0	0	0.0
Total FY 2025-26	\$2,891,920	\$0	\$2,891,920	\$0	\$0	25.0
Changes from FY 2024-25	\$176,102	\$0	\$176,102	\$0	\$0	0.0
Percentage Change	6.5%	n/a	6.5%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$2,891,920	\$0	\$2,891,920	\$0	\$0	25.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

False Claims Recovery Reimbursements

House Bill 22-1119 established the False Claims Recovery Act. This Act establishes processes and penalties for any individual who defrauds or intends to defraud the state, counties, and municipalities. This bill allows the Attorney General to bring civil action to bring claims involving

state or local moneys. Appropriations to this line item are from the False Claims Recovery Cash Fund and are intended as reimbursements or awards of funds recovered on behalf of defrauded divisions of government.

Statutory authority: Section 24-31-1201, *et seq.*, C.R.S.

Consumer Protection, Antitrust, and Civil Rights, False Claims Recovery Act Reimbursements						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$300,000	\$0	\$300,000	\$0	\$0	0.0
Total FY 2024-25	\$300,000	\$0	\$300,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$300,000	\$0	\$300,000	\$0	\$0	0.0
No changes	0	0	0	0	0	0
Total FY 2025-26	\$300,000	\$0	\$300,000	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$300,000	\$0	\$300,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Patterns and Practices

This unit is responsible for assessing and investigating instances in which a governmental agency may have engaged in patterns of practice that deprives persons of rights, privileges, or immunities protected by the laws and constitutions of the state and nation. In certain instances, the Attorney General may seek all appropriate relief through civil actions.

Statutory authority: Section 24-31-113, C.R.S.

Consumer Protection, Antitrust, and Civil Rights, Patterns and Practices						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$490,118	\$490,118	\$0	\$0	\$0	3.0
Total FY 2024-25	\$490,118	\$490,118	\$0	\$0	\$0	3.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$490,118	\$490,118	\$0	\$0	\$0	3.0
Annualize prior year actions	46,423	46,423	0	0	0	0.2
Total FY 2025-26	\$536,541	\$536,541	\$0	\$0	\$0	3.2
Changes from FY 2024-25	\$46,423	\$46,423	\$0	\$0	\$0	0.2
Percentage Change	9.5%	9.5%	n/a	n/a	n/a	6.7%
FY 2025-26 Executive Request	\$536,541	\$536,541	\$0	\$0	\$0	3.2

Consumer Protection, Antitrust, and Civil Rights, Patterns and Practices						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Medicaid Fraud Control Unit

The Medicaid Fraud Control Unit, operational in Colorado since 1978, is mandated by federal law to assist in maintaining the financial integrity of the State’s Medicaid program and the safety of patients in Medicaid-funded facilities. By federal law, the Unit has statewide authority to *criminally* investigate and prosecute Medicaid provider fraud, as well as physical and financial abuse of residents in federally-funded long-term care facilities. The Colorado False Claims Act, adopted in May 2010, expanded the Unit’s authority by allowing it to pursue *civil* recoveries and damages against providers for incidents of fraud and over billing.

Statutory authority: Section 24-31-101 (1)(a) and 26-4-101, C.R.S.

Consumer Protection, Antitrust, and Civil Rights, Medicaid Fraud Control Unit						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$3,725,239	\$931,310	\$0	\$0	\$2,793,929	28.0
Total FY 2024-25	\$3,725,239	\$931,310	\$0	\$0	\$2,793,929	28.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,725,239	\$931,310	\$0	\$0	\$2,793,929	28.0
Annualize prior year actions	90,053	22,513	0	0	67,540	0.0
Total FY 2025-26	\$3,815,292	\$953,823	\$0	\$0	\$2,861,469	28.0
Changes from FY 2024-25	\$90,053	\$22,513	\$0	\$0	\$67,540	0.0
Percentage Change	2.4%	2.4%	n/a	n/a	2.4%	0.0%
FY 2025-26 Executive Request	\$3,815,292	\$953,823	\$0	\$0	\$2,861,469	28.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

The Department charges indirect cost assessments to cash and federally-funded programs for departmental and statewide overhead costs. The indirect assessments for this department are based upon the number of cash and federally funded FTE who work in each division. The sources of funds for this line item include custodial cash funds, the Collection Agency Cash Fund and the UCCC Cash Fund, and reappropriated funds transferred from the Department of Regulatory Agencies.

Statutory authority: Section 24-31-101 and 102, C.R.S.

Staff Working Document – Does Not Represent Committee Decision

Consumer Protection, Antitrust, and Civil Rights, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,121,633	\$0	\$769,656	\$23,465	\$328,512	0.0
Total FY 2024-25	\$1,121,633	\$0	\$769,656	\$23,465	\$328,512	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,121,633	\$0	\$769,656	\$23,465	\$328,512	0.0
Indirect cost assessment	43,100	0	43,783	-45	-638	0.0
Total FY 2025-26	\$1,164,733	\$0	\$813,439	\$23,420	\$327,874	0.0
Changes from FY 2024-25	\$43,100	\$0	\$43,783	-\$45	-\$638	0.0
Percentage Change	3.8%	n/a	5.7%	-0.2%	-0.2%	n/a
FY 2025-26 Executive Request	\$1,164,733	\$0	\$813,439	\$23,420	\$327,874	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(6) Special Purpose

The section includes funding to cover 80 percent of the statutory minimum salary for Colorado's district attorneys, for training provided to local district attorneys' staff, for unanticipated legal and technology expenses, for litigation expenses associated with significant lawsuits, and for an attorney to lead the Department's efforts related to the Colorado Open Records Act and Open Meetings Law. Cash fund sources include tobacco settlement funds, revenue received from the State Board of Land Commissioners from its Investment and Development Fund, and awards received by the Attorney General as litigation compensation or for attorney fees or costs.

Special Purpose						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$4,237,848	\$3,937,848	\$300,000	\$0	\$0	1.0
Total FY 2024-25	\$4,237,848	\$3,937,848	\$300,000	\$0	\$0	1.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,237,848	\$3,937,848	\$300,000	\$0	\$0	1.0
Annualize prior year actions	72,318	72,318	0	0	0	0.0
Total FY 2025-26	\$4,310,166	\$4,010,166	\$300,000	\$0	\$0	1.0
Changes from FY 2024-25	\$72,318	\$72,318	\$0	\$0	\$0	0.0
Percentage Change	1.7%	1.8%	0.0%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$4,310,166	\$4,010,166	\$300,000	\$0	\$0	1.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Decision Items

ⓘ Senate Bill 24-013 District Attorneys' Salaries Begins to Impact State Budget in FY 2026-27

This informational issue is to note for the Joint Budget Committee future cost increases expected as a result of recent legislation that will require the state to increase appropriations that pass-through the Department of Law to counties and pays a portion of District Attorneys' (DA) salaries. Beginning in FY 2026-27, provisions of S.B. 24-013 (Sens. Gardner and Hinrichsen and Reps. McLachlan and Catlin) will increase the state's burden both because new salary increases for district attorneys will go into effect, and also because the state is required to begin offsetting a portion of an assistant district attorney's (ADA) salary in each judicial district as well.

Under current law, the state provides an appropriation that provides for 80 percent of each district attorney’s salary, which is about \$2.9 million General Fund in FY 2025-26. Beginning FY 2026-27, the state portion of the DA salary adds a requirement for the state to provide 50 percent of the wage for an assistant district attorney in each district. The state share of these payments for DAs is determined based on the wage for a district court judge and for ADAs based on the wage for county court judges.

The [Final Fiscal Note](#) published by Legislative Council Staff for the bill relied on salary information about judges from FY 2023-24 as baseline for estimate calculations, when district court judge wages were \$193,008 and county court judge wages were \$184,704 and estimated an impact to the state driving an increase of \$3.8 million General Fund in FY 2026-27 and ongoing.

Based on actions taken by the General Assembly to adjust wages for the state’s judges since that time, with the benefit of time to assist, JBC Staff estimates that the fiscal note may underestimate the expected impact by up to 10 percent because wages for judges have increased more than the assumptions in the fiscal note.

Without a statutory change to delay or cancel this provision from going into effect July 1, 2026, the appropriation required to be made is estimated to cost an additional \$3.8 to \$4.2 million General Fund for a total appropriation of \$6.7 million to \$7.1 million. This amount will grow annually at a rate similar to the salary growth rate for the judicial positions targeted as the comparison point. The first year it is implemented is for a full-year, it does not phase in.

Beyond the state budget, JBC Staff also expects budgets proposed by the counties to be set by their commissioners based on the expectation that appropriations to support the state share will be made beginning in FY 2026-27. Counties also tend to have a fiscal year that aligns with the calendar year, which means up to half the county budget year occurs before the state fiscal year begins. Repealing or delaying the implementation of these changes would thus have the least impact to county budgeting if it were passed into law this legislative session.

Line Item Detail

District Attorneys' Salaries

Background Information – State Funding for DAs. 44TColorado's district attorneys' offices (DAs) are responsible for prosecuting all criminal and traffic cases filed in district and county courts. While DAs’ budgets are primarily set and provided by boards of county commissioners within each respective judicial district, the State provides direct funding for DAs in the following five areas:

- 1 The Department of Law's budget includes an appropriation for “District Attorneys’ Salaries”
- 2 Judicial Branch’s budget includes an appropriation for “District Attorney Mandated Costs”
- 3 The Department of Corrections' budget includes an appropriation for "Payments to District Attorneys" for costs associated with prosecuting a crime alleged to have been committed by a person in the custody of the Department

- 4 The Judicial Branch's budget includes an appropriation for "District Attorney Adult Pretrial Diversion Programs" for adult pretrial diversion programs that meet the established statutory guidelines [established through H.B. 13-1156]
- 5 The Department of Public Safety’s budget includes an appropriation for “Witness Protection Fund Expenditures” to pay DAs for qualifying expenses related to security personnel, travel expenses, lodging, and other immediate needs.

In addition, the General Assembly appropriates funds to the State Court Administrator’s Office, the Office of the State Public Defender (OSPD), the Office of the Alternate Defense Counsel (OADC), and the Office of the Child's Representative to cover the costs of obtaining discoverable materials⁶.

District Attorneys' Salaries line item. Pursuant to Section 20-1-306, C.R.S., the State contributes 80 percent of the statutory minimum salary for the state’s 22 District Attorneys (including the associated costs of employer PERA contributions). A judicial district may choose to pay a salary that exceeds the statutory minimum using local funds. Every four years, the House and Senate Judiciary Committees are required to review the compensation of elected District Attorneys and make recommendations, if appropriate, to the General Assembly regarding such compensation.

The State’s contribution for District Attorneys’ salaries is provided through a General Fund appropriation to the Department of Law. **Beginning in FY 2026-27, the state will also be required to make similar payments to each district for fifty percent of the salaries for its assistant district attorneys. This is estimated to add \$2.5 million General Fund to this line item beginning next fiscal year.** See [Senate Bill 24-013](#) (District Attorneys’ Salaries) for more detail.

Statutory authority: Section 24-31-101 and 102, C.R.S.

Special Purpose, District Attorneys' Salaries						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,878,674	\$2,878,674	\$0	\$0	\$0	0.0
Total FY 2024-25	\$2,878,674	\$2,878,674	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,878,674	\$2,878,674	\$0	\$0	\$0	0.0
Annualize prior year actions	64,912	64,912	0	0	0	0.0
Total FY 2025-26	\$2,943,586	\$2,943,586	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$64,912	\$64,912	\$0	\$0	\$0	0.0

⁶ Under Colorado Supreme Court Rule 16, the prosecuting attorney is required to make available to the defense certain material and information that is within his or her control and to provide duplicates upon request. The State pays the costs of duplicating discoverable material when legal representation is provided for an indigent defendant.

Special Purpose, District Attorneys' Salaries						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	2.3%	2.3%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$2,943,586	\$2,943,586	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Deputy District Attorney Training

The General Assembly created this line item in FY 2015-16 to continue appropriations originally provided through H.B. 14-1144 (District Attorney Training). House Bill 14-1144 provided \$350,000 General Fund to the Department of Law in FY 2014-15 to support additional training for local district attorneys' staff; the Department passes the money through to the Colorado District Attorneys' Council (CDAC) to support additional training activities. The General Assembly created this line item to support and track that funding on an ongoing basis. See the section on [Requests for Information](#) for reporting associated with this program.

Statutory authority: Section 20-111-4 (b), C.R.S.

Special Purpose, Deputy District Attorney Training						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$350,000	\$350,000	\$0	\$0	\$0	0.0
Total FY 2024-25	\$350,000	\$350,000	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$350,000	\$350,000	\$0	\$0	\$0	0.0
No changes	0	0	0	0	0	0.0
Total FY 2025-26	\$350,000	\$350,000	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$350,000	\$350,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

District Attorney Assistance for Bond Hearings Grants

The General Assembly created this line item in FY 2021-22 to implement H.B. 21-1280 (48 Hour Bond Hearings) to provide state funds to local district attorneys due to increase work required to meet the statutory requirement to hold bond hearings within 24 hours of arrest. As amended by H.B. 22-1067 (Clarifying Bond Hearings), appropriations to this line item pass-through the Department of Law to the Colorado District Attorneys' Council, which administers the grant program. The grant program distributes awards on April 1 annually, and awards being made are subject to available appropriation. See the section on [Requests for Information](#) for reporting associated with this program.

Statutory authority: Section 16-4-117, C.R.S.

Special Purpose, District Attorney Assistance for Bond Hearings Grants						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$600,000	\$600,000	\$0	\$0	\$0	0.0
Total FY 2024-25	\$600,000	\$600,000	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$600,000	\$600,000	\$0	\$0	\$0	0.0
No changes	0	0	0	0	0	0.0
Total FY 2025-26	\$600,000	\$600,000	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$600,000	\$600,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Litigation Management

This line item was added to the Long Bill in FY 1994-95 to pay for: (1) unanticipated legal costs that arise over the course of the fiscal year, especially when the General Assembly is out of session; and (2) technology costs that would otherwise require General Fund appropriations. This appropriation has reduced the need for supplemental requests related to the Legal Services to State Agencies (LSSA) program and other unanticipated litigation, and it historically provided the Department with a source of funds to maintain information technology equipment (over and above the funding appropriated for the Information Technology Asset Maintenance line item).

In FY 2014-15, at the Department’s request, the General Assembly reduced the appropriation to this line item by \$125,000 cash funds to consolidate information technology expenditures within the Information Technology Asset Maintenance line item. As a result, the line item now only supports litigation expenses.

This appropriation is from two sources:

- Excess revenues earned by the LSSA program during the previous fiscal year. This line item appropriation allows the Department to retain and roll forward a portion of any excess revenues to the next fiscal year. Moneys that have been rolled forward that are not spent in the following fiscal year revert to the General Fund
- Various court awards that are deposited into the Attorneys Fees and Costs Account, which is established in Section 24-31-108 (2), C.R.S. This account consists of any money received by the Attorney General as an award of attorney fees or costs that are not considered custodial moneys. Money in the Account is subject to annual appropriation by the General Assembly for legal services provided by the Department. For purposes of this appropriation, this source of funding serves as a backup, filling in the remainder of the

appropriation to the Litigation Management and Technology Fund appropriation when excess LSSA earnings come up short.

Statutory authority: Section 24-31-101 and 102, C.R.S.

Special Purpose, Litigation Management						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$200,000	\$0	\$200,000	\$0	\$0	0.0
Total FY 2024-25	\$200,000	\$0	\$200,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$200,000	\$0	\$200,000	\$0	\$0	0.0
No changes	0	0	0	0	0	0.0
Total FY 2025-26	\$200,000	\$0	\$200,000	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$200,000	\$0	\$200,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Tobacco Litigation

Since the State’s settlement of the tobacco litigation against the major domestic tobacco companies in 1998, this unit has monitored compliance with the numerous injunctive terms and payment obligations under the Master Settlement Agreement (MSA) and the Smokeless Tobacco Master Settlement Agreement (STMSA). Under these agreements, the companies have agreed to a host of marketing restrictions, including a prohibition on youth marketing. Also under these agreements, the companies pay anywhere from \$80.0 - \$100.0 Million to the general fund of the State of Colorado each year. The fluctuations in payments depend on various complex adjustments provided for under the MSA which relate to sales volume by the participating companies and market share loss to manufacturers that are not part of the MSA (so called, “nonparticipating manufacturers” or “NPMs”). This unit monitors compliance with the settlement and protects Colorado’s interests in the MSA’s annual payment calculations.

This unit also enforces statutes that require NPMs to pay an escrow on their sales that approximates what they would owe under the settlement. The diligent enforcement of these statutes represent Colorado’s responsibilities under the MSA. The Colorado Department of Revenue (DOR) also has enforcement responsibilities with regard to these escrow requirements, and this unit works closely with DOR on this enforcement. The Antitrust, Tobacco and Consumer Protection Unit has one full-time lawyer and paralegal funded out tobacco settlement funds to handle these responsibilities.

The State’s “diligent enforcement” of the escrow statutes are subject to arbitration proceedings instigated by the tobacco companies in an attempt to claw back settlement payments made to the State. Colorado recently reached a supplemental settlement to the MSA that resolved 10

years of these disputes with a contingency for settling some outlying years. In joining this settlement, the universe of cigarettes and roll-your-own products that Colorado must track and diligently enforce against is greatly expanded. The unit is in the process of creating the framework for enforcement that moving into the future will comply with these new responsibilities and prepare it for successful defense of its diligent enforcement in any future arbitration.

Statutory authority: Section 24-31-402 and 403, C.R.S.

Special Purpose, Tobacco Litigation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$100,000	\$0	\$100,000	\$0	\$0	0.0
Total FY 2024-25	\$100,000	\$0	\$100,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$100,000	\$0	\$100,000	\$0	\$0	0.0
No changes	0	0	0	0	0	0.0
Total FY 2025-26	\$100,000	\$0	\$100,000	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$100,000	\$0	\$100,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

CORA OML Attorney

The General Assembly created this line item in FY 2015-16 to support an attorney dedicated to enhancing the Department’s expertise with respect to the Colorado Open Records Act (CORA) and Open Meetings Law (OML). The position is specifically focused on CORA and OML legal issues and compliance to provide centralized expertise within the Department and to facilitate other agencies’ CORA and OML compliance.

Statutory authority: Section 24-31-101 (1)(a), C.R.S.

Special Purpose, CORA OML Attorney						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$109,174	\$109,174	\$0	\$0	\$0	1.0
Total FY 2024-25	\$109,174	\$109,174	\$0	\$0	\$0	1.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$109,174	\$109,174	\$0	\$0	\$0	1.0
Annualize prior year actions	7,406	7,406	0	0	0	0.0
Total FY 2025-26	\$116,580	\$116,580	\$0	\$0	\$0	1.0

Staff Working Document – Does Not Represent Committee Decision

Special Purpose, CORA OML Attorney						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	\$7,406	\$7,406	\$0	\$0	\$0	0.0
Percentage Change	6.8%	6.8%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$116,580	\$116,580	\$0	\$0	\$0	1.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Long Bill Footnotes

Staff recommends **continuing and modifying** the following footnotes.

- 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.

Comment: Staff recommends the Committee continue this annual footnote and update it to reflect the legal service rates approved for the Legal Services common policy. JBC Staff recommendation for this decision is scheduled for March 12, 2025. That document will be [available here once published](#).

Requests for Information

Staff recommends the following **new** requests for information.

- N Department of Law, Special Purpose, District Attorney Training; Department of Local Affairs, Division of Local Government, Field Services, Public Defender and Prosecutor Behavioral Health Support Grant Program – Pursuant to Section 24-32-3502, C.R.S., funds appropriated or donated to the Public Defender and Prosecutor Behavioral Health Support Fund are split evenly between the State Public Defender and the Colorado District Attorneys’ Council (CDAC). CDAC is requested to submit an annual report by November 1 for the prior completed fiscal year detailing the total grant applicants, the name of the grant applicants, amount applied for, amounts awarded for each application submitted, a total amount of all grants funded per round of grants and the amount of funds it received but did not award.

Comment: Staff recommends adding a new request for the Colorado District Attorneys’ Council to provide oversight for state funds distributed to a non-state entity that is administering grants to local district attorney offices. The funding for this program is appropriated in the Department of Local Affairs (DOLA), but because CDAC is already submitting one RFI to JBC via the request made to Department of Law, JBC Staff for both Departments think restricting such requests to one agency will be less burdensome on the reporting entity.

- N Department of Law, Special Purpose, District Attorney Assistance for Bond Hearings Grants; – Pursuant to Section 16-4-117, C.R.S., funds appropriated to the District Attorney Assistance for Bond Hearings Grants is allocated to the Colorado District Attorneys’ Council (CDAC) for grants to district attorney offices. CDAC is requested to submit an annual report by November 1 of each year for the prior completed fiscal year detailing the total grant applicants, the name of the grant applicants, amounts applied for, amounts awarded for each application submitted, a total amount of all grants funded per round of grants, and the amount of funds it received but did not award.

Comment: Staff recommends adding a new request for the Colorado District Attorneys’ Council to provide oversight for state funds distributed to a non-state entity that is administering grants to local district attorney offices. To ensure congruence between the JBC Staff recommendation to add an RFI to the grant program that receives funds appropriated through DOLA, JBC Staff is also recommending making an information request on funding appropriated through the Department of Law’s budget for grants to district attorneys’ offices to offset the costs of holding bond hearings within 48 hours of arrest.

Staff recommends **continuing and modifying** the following request for information.

- 1 Department of Law, Criminal Justice and Appellate, Appellate Unit -- The Department is requested to provide by November 1, ~~2024~~ 2025 a report concerning the Appellate Unit’s progress in reducing its case backlog, including the following data for FY 2024-25: the

number of opening briefs received; the number of answer briefs filed; and the case backlog as of June 30, ~~2024~~ 2025.

Comment: Staff recommends continuing this Request for Information so that the JBC can continue to monitor the workload of the Appellate Unit. This data is reported annually during briefing and provides JBC an opportunity to ensure resources appropriated are consistent with performance expectations for the unit.

Staff recommends **continuing** the following request for information.

- 2 Department of Law, Consumer Protection and Antitrust, Medicaid Fraud Control Unit -- Pursuant to Section 25.5-4-310, C.R.S., the Department of Law’s Medicaid Fraud Control Unit is required to submit an annual report by January 15 concerning: actions filed under the “Colorado Medicaid False Claims Act”, the amount recovered as a result of such actions, and the amount of related expenditures. The General Assembly requests that the Department also include in this annual report information about expenditures and recoveries related to the Unit’s criminal investigations.

Comment: Staff recommends continuing this request for information that augments the data included beyond the statutory requirements but is utilized by JBC Staff for the Department of Health Care Policy and Financing in analyzing its Medicaid-related budget.

- 3 Department of Law, Special Purpose, District Attorney Training -- Pursuant to Section 20-1-111 (4) (b), C.R.S., the Colorado District Attorneys’ Council (CDAC) allocated these dollars to provide prosecution training, seminar, continuing education programs, and other prosecution related services on behalf of District Attorneys who are members of the CDAC. The CDAC is requested to submit an annual report by November 1 detailing how the District Attorney Training appropriation is spent, including the number and type of training activities provided, the number of district attorney offices served by each type of training activity, the number of deputy district attorneys trained, and detail of the costs categorized by personnel, operating, and travel, for each training effort.

Comment: Staff recommends continuing this annual request for information. Because the Colorado District Attorneys’ Council is not a division of the state, this report allows the General Assembly some oversight regarding the activities carried out with funding provided by the appropriation for District Attorney Training in the Department of Law. The District Attorneys’ Counsel has provided JBC Staff with transparent reports on how the funding is spent to keep prosecutors informed on the latest changes to criminal law. Staff recommends continuing the request for information.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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DEPARTMENT OF LAW
Phil Weiser, Attorney General

(1) ADMINISTRATION

Personal Services	<u>4,875,015</u>	<u>5,465,244</u>	<u>6,018,145</u>	<u>6,902,149</u>	<u>6,321,718</u> *
FTE	51.2	56.3	59.9	63.0	60.2
General Fund	1,545,779	16,651	0	580,431	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,329,236	5,448,593	6,018,145	6,321,718	6,321,718
Federal Funds	0	0	0	0	0
Office of Community Engagement	<u>986,465</u>	<u>1,009,080</u>	<u>1,539,147</u>	<u>1,587,558</u>	<u>1,587,558</u>
FTE	8.2	8.8	14.0	14.0	14.0
General Fund	827,392	994,080	1,058,830	1,096,341	1,096,341
Cash Funds	159,073	15,000	480,317	491,217	491,217
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>6,529,977</u>	<u>7,881,423</u>	<u>8,997,572</u>	<u>10,384,644</u>	<u>10,384,644</u>
General Fund	1,501,660	1,960,401	2,293,302	2,471,602	2,471,602
Cash Funds	813,530	1,040,076	1,496,414	1,705,319	1,705,319
Reappropriated Funds	4,040,208	4,616,121	4,989,274	5,941,757	5,941,757
Federal Funds	174,579	264,825	218,582	265,966	265,966

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Short-term Disability	89,614	97,310	<u>112,933</u>	58,188	58,188
General Fund	21,360	23,827	27,748	14,127	14,127
Cash Funds	10,363	11,412	16,808	8,069	8,069
Reappropriated Funds	55,825	59,491	65,850	34,599	34,599
Federal Funds	2,066	2,580	2,527	1,393	1,393
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>338,797</u>	<u>374,062</u>	<u>374,062</u>
General Fund	0	0	83,244	90,815	90,815
Cash Funds	0	0	50,424	51,872	51,872
Reappropriated Funds	0	0	197,549	222,420	222,420
Federal Funds	0	0	7,580	8,955	8,955
PERA AED and SAED	<u>0</u>	<u>0</u>	<u>7,528,824</u>	<u>8,312,502</u>	<u>8,312,502</u>
General Fund	0	0	1,849,860	2,018,121	2,018,121
Cash Funds	0	0	1,120,534	1,152,712	1,152,712
Reappropriated Funds	0	0	4,389,980	4,942,662	4,942,662
Federal Funds	0	0	168,450	199,007	199,007
S.B. 04-257 Amortization Equalization					
Disbursement	<u>2,800,422</u>	<u>3,257,151</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	667,499	798,952	0	0	0
Cash Funds	323,841	374,142	0	0	0
Reappropriated Funds	1,744,524	1,997,853	0	0	0
Federal Funds	64,558	86,204	0	0	0

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>2,800,422</u>	<u>3,257,151</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	667,499	798,952	0	0	0
Cash Funds	323,841	374,142	0	0	0
Reappropriated Funds	1,744,524	1,997,853	0	0	0
Federal Funds	64,558	86,204	0	0	0
Salary Survey for Classified Employees	<u>473,763</u>	<u>932,933</u>	<u>583,068</u>	<u>620,440</u>	<u>620,440</u>
General Fund	140,618	271,952	157,840	180,095	180,095
Cash Funds	141,955	301,885	206,081	202,916	202,916
Reappropriated Funds	157,267	290,163	193,621	202,331	202,331
Federal Funds	33,923	68,933	25,526	35,098	35,098
Salary Survey for Exempt Employees	<u>2,608,975</u>	<u>6,434,758</u>	<u>2,717,146</u>	<u>2,531,389</u>	<u>2,531,389</u>
General Fund	558,626	1,341,356	623,492	576,394	576,394
Cash Funds	95,414	249,210	220,716	173,676	173,676
Reappropriated Funds	1,938,380	4,817,904	1,848,438	1,746,289	1,746,289
Federal Funds	16,555	26,288	24,500	35,030	35,030
Step Increases	<u>0</u>	<u>0</u>	<u>2,212,783</u>	<u>487,416</u>	<u>487,416</u>
General Fund	0	0	493,191	101,123	101,123
Cash Funds	0	0	258,943	57,793	57,793
Reappropriated Funds	0	0	1,444,080	324,257	324,257
Federal Funds	0	0	16,569	4,243	4,243

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JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
PERA Direct Distribution	<u>935,196</u>	<u>198,235</u>	<u>1,398,718</u>	<u>1,521,258</u>	<u>1,521,258</u>
General Fund	0	54,306	345,060	405,753	405,753
Cash Funds	174,463	24,112	214,256	210,956	210,956
Reappropriated Funds	760,733	119,817	839,402	904,549	904,549
Federal Funds	0	0	0	0	0
Workers' Compensation	<u>191,851</u>	<u>181,482</u>	<u>241,118</u>	<u>266,147</u>	<u>223,238</u>
General Fund	44,744	48,232	62,827	71,515	59,985
Cash Funds	29,272	23,873	31,756	34,222	28,705
Reappropriated Funds	112,712	102,966	138,519	151,804	127,330
Federal Funds	5,123	6,411	8,016	8,606	7,218
Attorney Registration and Continuing Legal Education	<u>149,911</u>	<u>176,036</u>	<u>201,977</u>	<u>201,977</u>	<u>201,977</u>
General Fund	26,505	33,987	38,995	38,995	38,995
Cash Funds	5,765	4,465	5,123	5,123	5,123
Reappropriated Funds	117,153	135,803	155,816	155,817	155,817
Federal Funds	488	1,781	2,043	2,042	2,042
Operating Expenses	<u>210,717</u>	<u>245,867</u>	<u>243,805</u>	<u>265,803</u>	<u>241,743</u> *
General Fund	0	0	0	24,060	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	210,717	245,867	243,805	241,743	241,743
Federal Funds	0	0	0	0	0

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Legal Services	85,019	<u>212,826</u>	<u>197,609</u>	<u>250,530</u>	<u>250,530</u>
General Fund	32,656	82,398	76,507	96,678	96,678
Cash Funds	52,363	130,428	121,102	153,852	153,852
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Administrative Law Judge Services	<u>1,042</u>	<u>1,118</u>	<u>517</u>	<u>551</u>	<u>431</u>
General Fund	0	0	0	0	0
Cash Funds	1,042	1,118	517	551	431
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>344,882</u>	<u>884,210</u>	<u>468,794</u>	<u>292,301</u>	<u>425,259</u>
General Fund	80,436	260,008	122,155	78,545	114,273
Cash Funds	52,619	51,704	61,742	37,584	54,680
Reappropriated Funds	202,617	558,613	269,313	166,720	242,555
Federal Funds	9,210	13,885	15,584	9,452	13,751
Vehicle Lease Payments	<u>82,044</u>	<u>83,975</u>	<u>95,901</u>	<u>95,901</u>	<u>104,090</u>
General Fund	34,570	33,200	39,401	39,401	42,765
Cash Funds	15,440	15,000	15,500	15,500	16,824
Reappropriated Funds	29,432	28,175	33,100	33,100	35,926
Federal Funds	2,602	7,600	7,900	7,900	8,575
Information Technology Asset Maintenance	<u>1,111,254</u>	<u>1,369,433</u>	<u>1,369,433</u>	<u>1,369,433</u>	<u>1,369,433</u>
General Fund	262,242	363,954	356,828	367,981	367,981
Cash Funds	171,560	180,135	180,366	176,081	176,081
Reappropriated Funds	653,462	776,971	786,714	781,087	781,087
Federal Funds	23,990	48,373	45,525	44,284	44,284

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JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Ralph L. Carr Colorado Judicial Center Leased Space	<u>3,565,176</u>	<u>3,629,348</u>	<u>3,701,935</u>	<u>3,727,340</u>	<u>3,727,340</u>
General Fund	831,472	964,571	964,602	1,001,570	1,001,570
Cash Funds	543,947	477,401	487,574	479,263	479,263
Reappropriated Funds	2,094,550	2,059,174	2,126,693	2,125,974	2,125,974
Federal Funds	95,207	128,202	123,066	120,533	120,533
1700 Lincoln Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>607,687</u>	<u>607,687</u> *
General Fund	0	0	0	163,801	163,801
Cash Funds	0	0	0	81,659	81,659
Reappropriated Funds	0	0	0	362,227	362,227
Payments to OIT	<u>464,246</u>	<u>1,488,228</u>	<u>1,380,760</u>	<u>980,132</u>	<u>980,132</u>
General Fund	108,241	401,002	359,881	263,475	263,475
Cash Funds	70,864	181,008	181,817	125,533	125,533
Reappropriated Funds	272,613	857,748	793,172	559,416	559,416
Federal Funds	12,528	48,470	45,890	31,708	31,708
Digital Trunk Radio	<u>0</u>	<u>20,895</u>	<u>25,884</u>	<u>25,884</u>	<u>25,884</u>
General Fund	0	5,804	13,587	14,513	14,513
Cash Funds	0	12,421	7,270	6,722	6,722
Reappropriated Funds	0	2,670	5,027	4,649	4,649
Federal Funds	0	0	0	0	0
CORE Operations	<u>49,216</u>	<u>38,349</u>	<u>12,030</u>	<u>16,307</u>	<u>11,522</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	11,478	10,192	3,134	4,383	3,097
Cash Funds	7,509	5,045	1,584	2,095	1,480
Reappropriated Funds	28,915	21,758	6,912	9,302	6,572
Federal Funds	1,314	1,354	400	527	373

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JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Attorney General Discretionary Fund	0	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	5,000	5,000	5,000	5,000
Patterns and Practice Investigations	<u>339,958</u>	<u>449,057</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	1.9	2.8	0.0	0.0	0.0
General Fund	339,958	449,057	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (1) Administration	28,695,165	37,319,109	39,391,896	40,884,599	40,373,441
FTE	<u>61.3</u>	<u>67.9</u>	<u>73.9</u>	<u>77.0</u>	<u>74.2</u>
General Fund	7,702,735	8,917,882	8,975,484	9,704,719	9,126,504
Cash Funds	2,992,861	3,472,577	5,158,844	5,172,715	5,184,883
Reappropriated Funds	17,492,868	24,137,540	24,545,410	25,232,421	25,283,878
Federal Funds	506,701	791,110	712,158	774,744	778,176

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JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(2) LEGAL SERVICES TO STATE AGENCIES					
Personal Services	<u>42,171,194</u>	<u>49,275,840</u>	<u>55,844,085</u>	<u>59,602,712</u>	<u>59,448,897</u>
FTE	329.8	350.1	358.2	361.5	361.5
General Fund	0	0	11,279	0	11,279
Cash Funds	0	0	0	0	0
Reappropriated Funds	42,171,194	49,275,840	55,832,806	59,602,712	59,437,618
Federal Funds	0	0	0	0	0
Operating and Litigation	<u>1,381,509</u>	<u>2,942,518</u>	<u>3,108,466</u>	<u>3,140,463</u>	<u>3,140,463</u>
General Fund	0	0	1,253	0	0
Cash Funds	0	200,000	200,000	200,000	200,000
Reappropriated Funds	1,381,509	2,742,518	2,907,213	2,940,463	2,940,463
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>4,178,501</u>	<u>4,916,588</u>	<u>5,731,983</u>	<u>5,512,959</u>	<u>5,512,959</u>
Cash Funds	1,522,148	1,867,378	1,990,242	1,747,137	1,747,137
Reappropriated Funds	2,656,353	3,049,210	3,741,741	3,765,822	3,765,822
TOTAL - (2) Legal Services to State Agencies	47,731,204	57,134,946	64,684,534	68,256,134	68,102,319
FTE	<u>329.8</u>	<u>350.1</u>	<u>358.2</u>	<u>361.5</u>	<u>361.5</u>
General Fund	0	0	12,532	0	11,279
Cash Funds	1,522,148	2,067,378	2,190,242	1,947,137	1,947,137
Reappropriated Funds	46,209,056	55,067,568	62,481,760	66,308,997	66,143,903
Federal Funds	0	0	0	0	0

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(3) CRIMINAL JUSTICE AND APPELLATE					
Special Prosecutions Unit	<u>4,647,127</u>	<u>5,488,135</u>	<u>6,262,995</u>	<u>6,655,312</u>	<u>6,655,312</u>
FTE	35.5	42.8	45.9	46.4	46.4
General Fund	1,607,933	2,830,127	3,402,246	3,608,949	3,608,949
Cash Funds	1,974,089	1,753,913	1,901,380	2,029,862	2,029,862
Reappropriated Funds	1,065,105	904,095	959,369	1,016,501	1,016,501
Federal Funds	0	0	0	0	0
Auto Theft Prevention Grant	<u>166,430</u>	<u>172,300</u>	<u>203,299</u>	<u>222,465</u>	<u>222,465</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	166,430	172,300	203,299	222,465	222,465
Appellate Unit	<u>4,662,347</u>	<u>5,111,359</u>	<u>5,767,426</u>	<u>6,236,031</u>	<u>6,236,031</u>
FTE	41.6	41.6	41.6	41.6	41.6
General Fund	4,156,477	4,171,200	4,651,424	5,376,375	5,376,375
Cash Funds	0	0	0	0	0
Reappropriated Funds	505,870	940,159	1,116,002	859,656	859,656
Federal Funds	0	0	0	0	0
Medicaid Fraud Control Unit	<u>2,175,559</u>	<u>3,596,188</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	17.3	28.0	0.0	0.0	0.0
General Fund	534,561	899,047	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,640,998	2,697,141	0	0	0

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JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Peace Officers Standards and Training Board					
Support	<u>5,530,592</u>	<u>6,216,262</u>	<u>6,235,595</u>	<u>6,323,396</u>	<u>6,323,396</u>
FTE	14.7	16.0	16.0	16.0	16.0
General Fund	0	0	0	0	0
Cash Funds	5,530,592	6,216,262	6,235,595	6,323,396	6,323,396
Reappropriated Funds	0	0	0	0	0
Indirect Cost Assessment	<u>662,343</u>	<u>843,468</u>	<u>592,885</u>	<u>605,785</u>	<u>605,785</u>
General Fund	0	0	0	0	0
Cash Funds	398,827	442,857	491,203	490,249	490,249
Reappropriated Funds	85,276	94,690	101,682	115,536	115,536
Federal Funds	178,240	305,921	0	0	0
TOTAL - (3) Criminal Justice and Appellate	17,844,398	21,427,712	19,062,200	20,042,989	20,042,989
FTE	<u>110.1</u>	<u>129.4</u>	<u>104.5</u>	<u>105.0</u>	<u>105.0</u>
General Fund	6,298,971	7,900,374	8,053,670	8,985,324	8,985,324
Cash Funds	7,903,508	8,413,032	8,628,178	8,843,507	8,843,507
Reappropriated Funds	1,822,681	2,111,244	2,380,352	2,214,158	2,214,158
Federal Funds	1,819,238	3,003,062	0	0	0

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JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(4) WATER AND NATURAL RESOURCES					
Federal and Interstate Water Unit	<u>783,150</u>	<u>1,049,696</u>	<u>1,420,026</u>	<u>1,496,305</u>	<u>1,496,305</u>
FTE	5.8	8.1	10.3	10.5	10.5
General Fund	783,150	1,049,696	1,420,026	1,496,305	1,496,305
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Defense of the Colorado River Basin Compact	<u>873,167</u>	<u>977,107</u>	<u>1,036,399</u>	<u>1,061,699</u>	<u>1,061,699</u>
FTE	3.8	3.5	3.5	4.5	4.5
General Fund	0	0	0	0	0
Cash Funds	873,167	977,107	1,036,399	1,061,699	1,061,699
Reappropriated Funds	0	0	0	0	0
Defense of the Republican River Compact	<u>19,915</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
General Fund	0	0	0	0	0
Cash Funds	19,915	110,000	110,000	110,000	110,000
Reappropriated Funds	0	0	0	0	0
Consultant Expenses	<u>90,363</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
Cash Funds	90,363	475,000	475,000	475,000	475,000
Reappropriated Funds	0	0	0	0	0

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Comprehensive Environmental Response, Compensation and Liability Act	<u>221,052</u>	<u>594,444</u>	<u>625,474</u>	<u>655,018</u>	<u>655,018</u>
FTE	2.1	3.5	3.5	3.5	3.5
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	221,052	594,444	625,474	655,018	655,018
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>45,918</u>	<u>50,987</u>	<u>54,752</u>	<u>54,646</u>	<u>54,646</u>
Reappropriated Funds	45,918	50,987	54,752	54,646	54,646
TOTAL - (4) Water and Natural Resources	2,033,565	3,257,234	3,721,651	3,852,668	3,852,668
FTE	<u>11.7</u>	<u>15.1</u>	<u>17.3</u>	<u>18.5</u>	<u>18.5</u>
General Fund	783,150	1,049,696	1,420,026	1,496,305	1,496,305
Cash Funds	983,445	1,562,107	1,621,399	1,646,699	1,646,699
Reappropriated Funds	266,970	645,431	680,226	709,664	709,664
Federal Funds	0	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(5) CONSUMER PROTECTION, ANTITRUST, AND CIVIL RIGHTS					
Consumer Protection, Antitrust, and Civil Rights	<u>4,891,482</u>	<u>5,728,974</u>	<u>6,661,522</u>	<u>7,160,749</u>	<u>7,160,749</u>
FTE	0.0	41.8	44.6	44.6	44.6
General Fund	2,350,536	2,728,990	3,026,116	3,219,315	3,219,315
Cash Funds	2,394,198	2,832,352	3,452,360	3,739,440	3,739,440
Reappropriated Funds	146,748	167,632	183,046	201,994	201,994
Federal Funds	0	0	0	0	0
Consumer Credit Unit	<u>2,634,558</u>	<u>2,568,079</u>	<u>2,715,818</u>	<u>2,891,920</u>	<u>2,891,920</u>
FTE	23.1	25.0	25.0	25.0	25.0
General Fund	0	0	0	0	0
Cash Funds	2,634,558	2,568,079	2,715,818	2,891,920	2,891,920
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
False Claims Recovery Act Reimbursements	<u>0</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Cash Funds	0	300,000	300,000	300,000	300,000
Patterns and Practices	<u>0</u>	<u>0</u>	<u>490,118</u>	<u>536,541</u>	<u>536,541</u>
FTE	0.0	0.0	3.0	3.2	3.2
General Fund	0	0	490,118	536,541	536,541
Medicaid Fraud Control Unit	<u>0</u>	<u>0</u>	<u>3,725,239</u>	<u>3,815,292</u>	<u>3,815,292</u>
FTE	0.0	0.0	28.0	28.0	28.0
General Fund	0	0	931,310	953,823	953,823
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	2,793,929	2,861,469	2,861,469

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JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Indirect Cost Assessment	<u>625,791</u>	<u>738,581</u>	<u>1,121,633</u>	<u>1,164,733</u>	<u>1,164,733</u>
General Fund	0	0	0	0	0
Cash Funds	606,112	716,729	769,656	813,439	813,439
Reappropriated Funds	19,679	21,852	23,465	23,420	23,420
Federal Funds	0	0	328,512	327,874	327,874
TOTAL - (5) Consumer Protection, Antitrust, and Civil Rights	8,151,831	9,335,634	15,014,330	15,869,235	15,869,235
<i>FTE</i>	<u>23.1</u>	<u>66.8</u>	<u>100.6</u>	<u>100.8</u>	<u>100.8</u>
General Fund	2,350,536	2,728,990	4,447,544	4,709,679	4,709,679
Cash Funds	5,634,868	6,417,160	7,237,834	7,744,799	7,744,799
Reappropriated Funds	166,427	189,484	206,511	225,414	225,414
Federal Funds	0	0	3,122,441	3,189,343	3,189,343

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(6) SPECIAL PURPOSE					
District Attorneys' Salaries	<u>2,810,808</u>	<u>2,813,096</u>	<u>2,878,674</u>	<u>2,943,586</u>	<u>2,943,586</u>
General Fund	2,810,808	2,813,096	2,878,674	2,943,586	2,943,586
Deputy District Attorney Training	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
General Fund	350,000	350,000	350,000	350,000	350,000
District Attorney Assistance for Bond Hearings					
Grants	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
General Fund	600,000	600,000	600,000	600,000	600,000
Litigation Management	<u>110,128</u>	<u>1,675,700</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Cash Funds	110,128	1,675,700	200,000	200,000	200,000
Tobacco Litigation	<u>3,270</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Cash Funds	3,270	100,000	100,000	100,000	100,000
CORA OML Attorney	<u>80,784</u>	<u>101,808</u>	<u>109,174</u>	<u>116,580</u>	<u>116,580</u>
FTE	0.7	1.0	1.0	1.0	1.0
General Fund	80,784	101,808	109,174	116,580	116,580
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (6) Special Purpose	3,954,990	5,640,604	4,237,848	4,310,166	4,310,166
<i>FTE</i>	<u>0.7</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
General Fund	3,841,592	3,864,904	3,937,848	4,010,166	4,010,166
Cash Funds	113,398	1,775,700	300,000	300,000	300,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - Department of Law	108,411,153	134,115,239	146,112,459	153,215,791	152,550,818
<i>FTE</i>	<u>536.7</u>	<u>630.3</u>	<u>655.5</u>	<u>663.8</u>	<u>661.0</u>
General Fund	20,976,984	24,461,846	26,847,104	28,906,193	28,339,257
Cash Funds	19,150,228	23,707,954	25,136,497	25,654,857	25,667,025
Reappropriated Funds	65,958,002	82,151,267	90,294,259	94,690,654	94,577,017
Federal Funds	2,325,939	3,794,172	3,834,599	3,964,087	3,967,519

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