

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART X							
DEPARTMENT OF LAW							
(1) ADMINISTRATION							
Personal Services	4,495,724					4,495,724 ^a (48.2 FTE)	
Office of Community Engagement	885,788		693,079 (8.1 FTE)		192,709 ^b		
Health, Life, and Dental ⁷⁶	4,821,004		727,932		631,515 ^c	3,314,428 ^d	147,129(I) ^e
Short-term Disability	81,203		21,806		9,975 ^c	47,611 ^d	1,811(I) ^e
S.B. 04-257 Amortization Equalization Disbursement	2,388,324		641,356		293,386 ^c	1,400,312 ^d	53,270(I) ^e
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,388,324		641,356		293,386 ^c	1,400,312 ^d	53,270(I) ^e
PERA Direct Distribution	1,119,139		326,104		135,653 ^c	657,382 ^d	
Workers' Compensation	206,773		58,670		29,376 ^c	112,804 ^d	5,923(I) ^e
Attorney Registration and Continuing Legal Education	141,076		35,863		4,275 ^c	99,513 ^d	1,425(I) ^e
Operating Expenses	202,917					202,917 ^a	
Legal Services	9,498		3,648		5,850 ^f		
Administrative Law Judge Services	775				775 ^c		
Payment to Risk Management and Property Funds	145,673		41,335		20,694 ^c	79,472 ^d	4,172(I) ^e
Vehicle Lease Payments	61,432		24,787		15,537 ^c	20,568 ^d	540(I) ^e
Information Technology Asset Maintenance	1,358,969		385,607		193,064 ^c	741,374 ^d	38,924(I) ^e

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	\$	\$	\$	\$	\$	\$	\$
Ralph L. Carr Colorado Judicial Center Leased Space	3,440,771		976,319		488,817 ^c	1,877,084 ^d	98,551(I) ^e
Payments to OIT	940,700		266,923		133,642 ^c	513,191 ^d	26,944(I) ^e
CORE Operations	60,148		17,068		8,546 ^c	32,811 ^d	1,723(I) ^e
Attorney General Discretionary Fund	<u>5,000</u>		5,000				
		22,753,238					

^a Of these amounts, \$4,552,181 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$146,460 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^b Of this amount, \$175,209 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$15,000 shall be from the Safe2Tell Cash Fund created in Section 24-31-610 (1), C.R.S., and \$2,500 shall be from the Colorado Domestic Violence Review Board Cash Fund created in Section 24-31-705 (1)(e), C.R.S.

^c Of these amounts, \$295,473(I) shall be from custodial money and \$1,963,168 shall be from various sources of cash funds. Pursuant to Section 24-31-108 (3), C.R.S., custodial money received by the Attorney General is not subject to annual appropriation but the expenditure of such money may be indicated in the annual general appropriation act. Expenditures from custodial money do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

^e These amounts shall be from the federal Medicaid Fraud Control Program administered by the U.S. Department of Health and Human Services and are shown for informational purposes only.

^f This amount shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2)(b), C.R.S.

(2) LEGAL SERVICES TO STATE AGENCIES⁷⁷

Personal Services	33,792,256						
	(273.2 FTE)						
Operating and Litigation	1,747,632						
Indirect Cost Assessment	<u>3,843,839</u>						
		39,383,727			2,257,709 ^a	37,126,018 ^b	

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	\$	\$	\$	\$	\$	\$	\$
(3) CRIMINAL JUSTICE AND APPELLATE							
Special Prosecutions Unit	4,092,988		1,708,325 (13.8 FTE)		1,558,704 ^a (14.4 FTE)	825,959 ^b (6.5 FTE)	
Auto Theft Prevention Grant	295,544					295,544(I) ^c (2.0 FTE)	
Appellate Unit	4,452,296		3,839,619 (39.1 FTE)			612,677 ^d (1.0 FTE)	
Medicaid Fraud Control Unit	2,299,642		574,910 (5.3 FTE)				1,724,732(I) ^e (14.7 FTE)
Peace Officers Standards and Training Board Support	5,105,534				5,105,534 ^f (14.6 FTE)		
Indirect Cost Assessment	<u>704,657</u>				401,047 ^g	91,789 ^b	211,821(I) ^e
		16,950,661					

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

^b These amounts shall be transferred from the Department of Regulatory Agencies from the Securities Fraud Prosecution line item in the Division of Securities section. These amounts originate as cash funds from the Division of Securities Cash Fund pursuant to Section 11-51-707 (2), C.R.S.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Federal and Interstate Water Unit	621,497	621,497 (4.6 FTE)				
Defense of the Colorado River Basin Compact	465,675			465,675 ^a (3.5 FTE)		
Defense of the Republican River Compact	110,000			110,000 ^a		
Consultant Expenses	275,000			275,000 ^b		
Comprehensive Environmental Response, Compensation and Liability Act	544,562				544,562 ^c (3.5 FTE)	
Indirect Cost Assessment	<u>49,425</u>				49,425 ^c	
	2,066,159					

^e This amount shall be transferred from the Department of Public Safety from the Automobile Theft Prevention Authority line item in the Colorado State Patrol section, from a grant awarded pursuant to Section 42-5-112 (3), C.R.S. This amount is shown for informational purposes only because grant funds are continuously appropriated to the Department pursuant to Section 24-31-108 (1)(b)(I), C.R.S.

^d Of this amount, \$527,681 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$84,996(I) shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item in the Division of Criminal Justice, Victims Assistance section, pursuant to Section 24-33.5-506 (1)(c), C.R.S.

^e These amounts shall be from the federal Medicaid Fraud Control Program administered by the U.S. Department of Health and Human Services and are shown for informational purposes only.

^f These amounts shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2)(b), C.R.S.

^g Of this amount, \$203,348 shall be from the Insurance Fraud Cash Fund created in Section 24-31-104.5 (2), C.R.S., and \$197,699 shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2)(b), C.R.S.

(4) WATER AND NATURAL RESOURCES

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Consumer Protection and Antitrust	3,792,393			3,638,665 ^a (34.2 FTE)	153,728 ^b	
Consumer Credit Unit	2,220,954			2,220,954 ^c (23.0 FTE)		
Indirect Cost Assessment	<u>628,402</u>			607,220 ^d	21,182 ^b	
	6,641,749					

^a Of this amount, \$3,389,234(I) shall be from custodial money and \$249,431 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2)(a), C.R.S. Pursuant to Section 24-31-108 (3), C.R.S., custodial money received by the Attorney General is not subject to annual appropriation but the expenditure of such money may be indicated in the annual general appropriation act. Expenditures from custodial money do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^b These amounts shall be transferred from the Department of Regulatory Agencies from the Mortgage Broker Consumer Protection line item in the Division of Real Estate section. These amounts originate as cash funds from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2)(b)(I), C.R.S., and are transferred pursuant to Section 12-61-909, C.R.S.

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

^d Of this amount, \$282,428 shall be from the Uniform Consumer Credit Code Cash Fund created in Section 5-6-204 (1), C.R.S., or the Collection Agency Cash Fund created in Section 5-16-134 (1)(a), C.R.S., and \$254,185(I) shall be from custodial money, \$42,364(I) shall be from the Student Loan Ombudsperson and Student Loan Servicer Licensing Fund created in Section 5-20-104 (3)(a), C.R.S., and \$28,243 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2)(a), C.R.S. Pursuant to Section 24-31-108 (3), C.R.S., custodial money received by the Attorney General is not subject to annual appropriation but the expenditure of such money may be indicated in the annual general appropriation act. Expenditures from custodial money do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution. Appropriations from the Student Loan Ombudsperson and Student Loan Servicer Licensing Fund are shown for informational purposes only as they are continuously appropriated pursuant to Section 5-20-104 (3)(c), C.R.S.

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(6) SPECIAL PURPOSE							
District Attorneys' Salaries	2,799,368		2,799,368				
Deputy District Attorney Training	350,000		350,000				
Litigation Management ⁷⁸	200,000				200,000 ^a		
Tobacco Litigation	100,000				100,000 ^b		
		3,449,368					

^a This amount shall be from either excess earnings credited to the Legal Services Cash Fund created in Section 24-31-108 (2.5), C.R.S., in FY 2017-18, or from the Attorney Fees and Costs Account created pursuant to Section 24-31-108 (2), C.R.S.

^b This amount shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2)(a), C.R.S. Expenditures from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

**TOTALS PART X
(LAW)**

<u>\$91,244,902</u>	<u>\$14,760,572</u>	<u>\$19,397,708^a</u>	<u>\$54,716,387^b</u>	<u>\$2,370,235^c</u>
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^a Of this amount, \$4,328,584 contains an (I) notation.

^b Of this amount, \$380,540 contains an (I) notation.

^c This amount contains an (I) notation.

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

76 Department of Law, Administration, Health, Life, and Dental -- The General Fund appropriation includes a decrease of \$714,506 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

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\$	\$	\$	\$	\$	\$	\$
77	Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the General Assembly's intent that hourly billing rates charged by the Department for legal services to state agencies not exceed \$110.46 per hour for attorneys and not exceed \$82.05 per hour for legal assistants, which equates to a blended legal rate of \$106.34 per hour.					
78	Department of Law, Special Purpose, Litigation Management -- It is the General Assembly's intent to grant the Department of Law additional flexibility by allowing the Department to use money appropriated to this line item to address unanticipated state legal needs that arise during FY 2020-21. It is also the General Assembly's intent that money spent from this line item shall not require the appropriation of additional FTE and will not be used for any type of salary increase, promotion, reclassification, or bonus related to any present or future FTE employed by the Department of Law. It is furthermore the General Assembly's intent that money spent from this line item will not be used to offset present or future personal services deficits in any division in the Department.					