

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART X							
DEPARTMENT OF LAW							
(1) ADMINISTRATION							
5	Personal Services	4,496,644				4,496,644 ^a	
6						(48.2 FTE)	
7	Office of Community						
8	Engagement	880,836	687,937		192,899 ^b		
9			(8.0 FTE)				
10	Patterns and Practices	323,921	323,921				
11			(1.8 FTE)				
12	Health, Life, and Dental	6,008,122	1,290,587		966,405 ^c	3,595,030 ^d	156,100(I) ^e
13	Short-term Disability	79,236	17,233		12,499 ^c	47,300 ^d	2,204(I) ^e
14	S.B. 04-257 Amortization						
15	Equalization Disbursement	2,476,156	538,541		390,598 ^c	1,478,141 ^d	68,876(I) ^e

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1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	2,476,156	538,541		390,598 ^c	1,478,141 ^d	68,876(I) ^e
4	Salary Survey for Classified						
5	Employees	468,752	139,945		152,845 ^c	142,474 ^d	33,488(I) ^e
6	Salary Survey for Exempt						
7	Employees	1,620,558	352,456		255,634 ^c	967,392 ^d	45,076(I) ^e
8	PERA Direct Distribution	1,214,732	297,982		191,616 ^c	725,134 ^d	
9	Workers' Compensation	186,397	43,923		30,222 ^c	106,900 ^d	5,352(I) ^e
10	Attorney Registration and						
11	Continuing Legal Education	150,528	25,555		10,403 ^c	113,145 ^d	1,425(I) ^e
12	Operating Expenses	202,917				202,917 ^a	
13	Legal Services	26,626	10,227		16,399 ^f		
14	Administrative Law Judge						
15	Services	197			197 ^c		

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	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk Management						
2							
	and Property Funds	203,812	48,028		33,044 ^c	116,888 ^d	5,852(I) ^e
3	Vehicle Lease Payments	78,456	31,790		18,357 ^c	26,056 ^d	2,253(I) ^e
4	Information Technology Asset						
5	Maintenance	1,124,439	264,966		182,312 ^c	644,874 ^d	32,287(I) ^e
6	Ralph L. Carr Colorado						
7	Judicial Center Leased Space	3,501,908	825,200		567,784 ^c	2,008,371 ^d	100,553(I) ^e
8	Payments to OIT	940,700	221,670		152,520 ^c	539,499 ^d	27,011(I) ^e
9	CORE Operations	44,664	10,524		7,240 ^c	25,617 ^d	1,283(I) ^e
10	Attorney General						
11	Discretionary Fund	5,000	5,000				
12		<u>26,510,757</u>					

14 ^a Of these amounts, \$4,571,203 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$128,358
15 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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

1 ^b Of this amount, \$175,399 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$15,000 shall be from the Safe2Tell Cash Fund created in Section
2 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.

3 ^c Of these amounts, \$438,867(I) shall be from custodial money and \$2,923,407 shall be from various sources of cash funds. Pursuant to Section 24-31-108 (5), C.R.S., custodial money
4 received by the Attorney General is not subject to annual appropriation, but the expenditure of such money may be indicated in the annual general appropriation act. Expenditures from
5 custodial money do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

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

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

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

13 Personal Services 36,437,232

14 (296.3 FTE)

15 Operating and Litigation 2,040,671

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	3,974,390					
2			42,452,293		1,514,518 ^a	40,937,775 ^b	
3							

4 ^a Of this amount, \$1,314,518 shall be from funds that are received for the provision of legal services and that are credited to the Legal Services Cash Fund created in Section 24-31-108
5 (4), C.R.S., and \$200,000 shall be from the Attorney Fees and Costs Account created pursuant to Section 24-31-108 (3), C.R.S. The cash funds appropriation from the Legal Services
6 Cash Fund reflects funds received from state entities for which there is not a corresponding appropriation made in this act for the purchase of legal services. The Attorney General is
7 authorized to transfer spending authority between cash and reappropriated fund sources appropriated within this section (2), but the Attorney General shall not increase total spending
8 authority for the line item appropriations within this section (2).

9 ^b This amount shall be from funds that are received for the provision of legal services and that are credited to the Legal Services Cash Fund created in Section 24-31-108 (4), C.R.S. The
10 reappropriated funds appropriation reflects funds received from state agencies for which there is a corresponding appropriation made in this act for the purchase of legal services. The
11 Attorney General is authorized to transfer spending authority between cash and reappropriated fund sources appropriated within this section (2), but the Attorney General shall not increase
12 total spending authority for the line item appropriations within this section (2).

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	\$	\$	\$	\$	\$	\$	\$
1	(3) CRIMINAL JUSTICE AND APPELLATE						
2	Special Prosecutions Unit	4,084,745		1,699,156	1,559,250 ^a	826,339 ^b	
3			(13.7 FTE)		(14.4 FTE)	(6.5 FTE)	
4	Auto Theft Prevention Grant	163,713				163,713(I) ^e	
5						(1.0 FTE)	
6	Appellate Unit	4,453,986		3,584,789		869,197 ^d	
7			(39.1 FTE)			(1.0 FTE)	
8	Medicaid Fraud Control Unit	2,299,804		574,642			1,725,162(I) ^e
9			(5.3 FTE)				(14.7 FTE)
10	Peace Officers Standards and						
11	Training Board Support	5,106,041			5,106,041 ^f		
12					(15.0 FTE)		
13	Indirect Cost Assessment	686,766			388,989 ^g	87,187 ^b	210,590(I) ^e
14		16,795,055					
15							

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

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

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

4 ^c This amount shall be transferred from the Department of Public Safety from the Automobile Theft Prevention Authority line item in the Colorado State Patrol section, from a grant
5 awarded pursuant to Section 42-5-112 (3), C.R.S. This amount is shown for informational purposes only because grant funds are continuously appropriated to the Department pursuant
6 to Section 24-31-108 (2)(b), C.R.S.

7 ^d Of this amount, \$784,201 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$84,996(I)
8 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
9 Assistance section, pursuant to Section 24-33.5-506 (1)(c), C.R.S.

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

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

13 ^g Of this amount, \$195,836 shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2)(b), C.R.S., and \$193,153 shall be from the Insurance Fraud Cash Fund created
14 in Section 24-31-104.5 (2), C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
1	(4) WATER AND NATURAL RESOURCES						
2	Federal and Interstate Water						
3	Unit	612,908		612,908			
4				(4.5 FTE)			
5	Defense of the Colorado River						
6	Basin Compact	465,929			465,929 ^a		
7					(3.5 FTE)		
8	Defense of the Republican						
9	River Compact	110,000			110,000 ^a		
10	Consultant Expenses	275,000			275,000 ^b		
11	Comprehensive						
12	Environmental Response,						
13	Compensation and Liability						
14	Act	544,562				544,562 ^c	
15						(3.5 FTE)	

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	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	46,947				46,947 ^c	
2		2,055,346					
3							
4	^a These amounts shall be from the Colorado Water Conservation Board's Litigation Fund created in Section 37-60-121 (2.5)(a), C.R.S.						
5	^b Of this amount, \$225,000 shall be from the Colorado Water Conservation Board's Litigation Fund created in Section 37-60-121 (2.5)(a), C.R.S., and \$50,000 shall be from the Attorney						
6	Fees and Costs Account created in Section 24-31-108 (3), C.R.S.						
7	^c These amounts shall be transferred from the Department of Public Health and Environment from the Transfer to the Department of Law for CERCLA-Related Costs line item in the						
8	Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs section. These amounts originate as cash funds from the Hazardous						
9	Substance Response Fund and are transferred pursuant to Section 25-16-104.5 (1.7)(a)(III), C.R.S.						
10							
11							
12	(5) CONSUMER PROTECTION						
13	Consumer Protection and						
14	Antitrust	3,793,048			3,639,066 ^a	153,982 ^b	
15					(34.2 FTE)		

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	\$	\$	\$	\$	\$	\$	\$
1	Consumer Credit <u>Unit</u> ^{70a}	<u>2,462,416</u>		<u>215,000</u>	2,247,416 ^c		
2					(23.0 FTE)		
3	Indirect Cost Assessment	<u>767,246</u>			747,126 ^d	20,120 ^b	
4		<u>7,022,710</u>					

^a Of this amount, \$3,388,635(I) shall be from custodial money and \$250,431 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2)(a), C.R.S. Pursuant to Section 24-31-108 (5), C.R.S., custodial money received by the Attorney General is not subject to annual appropriation but the expenditure of such money may be indicated in the annual general appropriation act. Expenditures from custodial money do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^b These amounts shall be transferred from the Department of Regulatory Agencies from the Mortgage Broker Consumer Protection line item in the Division of Real Estate. These amounts originate as cash funds from the Division of Real Estate Cash Fund created in Section 12-10-215 (2)(a)(II)(B), C.R.S., and are transferred pursuant to Section 12-10-719, C.R.S.

^c Of this amount, \$1,967,326 shall be from the Collection Agency Cash Fund created in Section 5-16-134 (1)(a), C.R.S., or from the Uniform Consumer Credit Code Cash Fund created in Section 5-6-204 (1), C.R.S., and \$280,090(I) shall be from the Student Loan Ombudsperson and Student Loan Servicer Licensing Fund created in Section 5-20-104 (3)(a), C.R.S. Appropriations from the Student Loan Ombudsperson and Student Loan Servicer Licensing Fund are shown for informational purposes only because they are continuously appropriated pursuant to Section 5-20-104 (3)(c), C.R.S.

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

1 ^d Of this amount, \$411,791(I) shall be from custodial money, \$268,268 shall be from the Uniform Consumer Credit Code Cash Fund created in Section 5-6-204 (1), C.R.S., or the
 2 Collection Agency Cash Fund created in Section 5-16-134 (1)(a), C.R.S., and \$40,240(I) shall be from the Student Loan Ombudsperson and Student Loan Servicer Licensing Fund created
 3 in Section 5-20-104 (3)(a), C.R.S. and \$26,827 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115
 4 (2)(a), C.R.S. Pursuant to Section 24-31-108 (5), C.R.S., custodial money received by the Attorney General is not subject to annual appropriation, but the expenditure of such money
 5 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
 6 State Constitution. Appropriations from the Student Loan Ombudsperson and Student Loan Servicer Licensing Fund are shown for informational purposes only as they are continuously
 7 appropriated pursuant to Section 5-20-104 (3)(c), C.R.S.
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9 **(6) SPECIAL PURPOSE**

10 District Attorneys' Salaries	2,800,512		2,800,512				
11 Deputy District Attorney							
12 Training	350,000		350,000				
13 Litigation Management ⁷¹	200,000				200,000 ^a		
14 Tobacco Litigation	100,000				100,000 ^b		
15		3,450,512					

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

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2 ^a This amount shall be from either excess earnings credited to the Legal Services Cash Fund created in Section 24-31-108 (4), C.R.S., in FY 2020-21, or from the Attorney Fees and Costs
3 Account created pursuant to Section 24-31-108 (3), C.R.S.

4 ^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
5 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
6 Constitution.

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9 **TOTALS PART X**

(LAW)	<u>\$98,286,673</u>	<u>\$15,511,033</u>		<u>\$19,924,907^a</u>	<u>\$60,364,345^b</u>	<u>\$2,486,388^c</u>
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12 ^a Of this amount, \$4,559,623 contains an (I) notation.

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

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

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

70 Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the General Assembly's intent that hourly billing rates charged by the Department for legal services to state agencies not exceed \$101.71 per hour for attorneys and not exceed \$79.23 per hour for legal assistants, which equates to a blended legal rate of \$98.57 per hour.

70a Department of Law, Consumer Protection, Consumer Credit Unit -- It is the General Assembly's intent that of the amount appropriated to this line item, \$215,000 General Fund be used to contract with a vendor to study, collect, and report data to the general assembly related to the availability of safe and affordable credit, such as to the use, total costs, and overall consumer impacts of non-depository lending products available under existing Colorado laws.

71 Department of Law, Special Purpose, Litigation Management -- It is the General Assembly's intent to grant the Department of Law additional flexibility by allowing the Department to use money appropriated to this line item to address unanticipated state legal needs that arise during FY 2021-22. It is also the General Assembly's intent that money spent from this line item shall not require the appropriation of additional FTE and will not be used for any type of salary increase, promotion, reclassification, or bonus related to any present or future FTE employed by the Department of Law. It is furthermore the General Assembly's intent that money spent from this line item will not be used to offset present or future personal services deficits in any division in the Department.