

| | | APPROPRIATION FROM | | | | | |
|----|---------------------------|--------------------|--------------|---------------------|------------|------------------------|------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | PART XI | | | | | | |
| 2 | DEPARTMENT OF LAW | | | | | | |
| 3 | | | | | | | |
| 4 | (1) ADMINISTRATION | | | | | | |
| 5 | Personal Services | 4,849,848 | | | | 4,849,848 ^a | |
| 6 | | | | | | (51.2 FTE) | |
| 7 | Office of Community | | | | | | |
| 8 | Engagement | 962,519 | | 764,879 | | 197,640 ^b | |
| 9 | | (9.0 FTE) | | | | | |
| 10 | Patterns and Practices | 334,829 | | 334,829 | | | |
| 11 | | | | (2.0 FTE) | | | |
| 12 | Health, Life, and Dental | 6,529,977 | | 1,501,660 | | 813,530 ^c | 4,040,208 ^d |
| 13 | Short-term Disability | 89,614 | | 21,360 | | 10,363 ^c | 55,825 ^d |
| 14 | Paid Family and Medical | | | | | | 2,066(I) ^e |
| 15 | Leave Insurance | 126,019 | | 26,607 | | 18,004 ^c | 78,504 ^d |
| | | | | | | | 2,904(I) ^e |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|----|------------------------------|-----------|--------------------|---------------------------|----------------------|-------------------------|------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | | | \$ | \$ | \$ | \$ | \$ |
| 1 | S.B. 04-257 Amortization | | | | | | |
| 2 | Equalization Disbursement | 2,800,422 | 667,499 | | 323,841 ^c | 1,744,524 ^d | 64,558(I) ^e |
| 3 | S.B. 06-235 Supplemental | | | | | | |
| 4 | Amortization Equalization | | | | | | |
| 5 | Disbursement | 2,800,422 | 667,499 | | 323,841 ^c | 1,744,524 ^d | 64,558(I) ^e |
| 6 | Salary Survey for Classified | | | | | | |
| 7 | Employees | 473,763 | 140,618 | | 141,955 ^c | 157,267 ^d | 33,923(I) ^e |
| 8 | Salary Survey for Exempt | | | | | | |
| 9 | Employees | 2,608,975 | 558,626 | | 95,414 ^c | 1,938,380 ^d | 16,555(I) ^e |
| 10 | PERA Direct Distribution | 935,196 | | | 174,463 ^c | 760,733 ^d | |
| 11 | Workers' Compensation | 191,851 | 44,744 | | 29,272 ^c | 112,712 ^d | 5,123(I) ^e |
| 12 | Attorney Registration and | | | | | | |
| 13 | Continuing Legal Education | 165,585 | 26,505 | | 10,403 ^c | 127,252 ^d | 1,425(I) ^e |
| 14 | Operating Expenses | 225,567 | | | | 225,567 ^a | |
| 15 | Legal Services | 85,019 | 32,656 | | 52,363 ^f | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|----|------------------------------|------------|--------------------|---------------------------|----------------------|-------------------------|------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | | | \$ | \$ | \$ | \$ | \$ |
| 1 | Administrative Law Judge | | | | | | |
| 2 | Services | 1,042 | | | 1,042 ^c | | |
| 3 | Payment to Risk Management | | | | | | |
| 4 | and Property Funds | 344,882 | 80,436 | | 52,619 ^c | 202,617 ^d | 9,210(I) ^e |
| 5 | Vehicle Lease Payments | 88,783 | 34,570 | | 16,481 ^c | 29,432 ^d | 8,300(I) ^e |
| 6 | Information Technology Asset | | | | | | |
| 7 | Maintenance | 1,124,439 | 262,242 | | 171,560 ^c | 660,609 ^d | 30,028(I) ^e |
| 8 | Ralph L. Carr Colorado | | | | | | |
| 9 | Judicial Center Leased Space | 3,565,176 | 831,472 | | 543,947 ^c | 2,094,550 ^d | 95,207(I) ^e |
| 10 | Payments to OIT | 469,144 | 109,417 | | 71,576 ^c | 275,623 ^d | 12,528(I) ^e |
| 11 | CORE Operations | 49,216 | 11,478 | | 7,509 ^c | 28,915 ^d | 1,314(I) ^e |
| 12 | Attorney General | | | | | | |
| 13 | Discretionary Fund | 5,000 | 5,000 | | | | |
| 14 | | 28,827,288 | | | | | |
| 15 | | | | | | | |

| APPROPRIATION FROM | | | | | | |
|--------------------|-------|--------------|---------------------|------------|----------------------|---------------|
| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^a Of these amounts, \$4,931,379 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 \$144,036
 2 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

3 ^b Of this amount, \$180,140 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
 4 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.

5 ^c Of these amounts, \$402,383(I) shall be from custodial money, \$26,561 shall be from the Marijuana Tax Cash Fund created in section 36-28.8-501 (1), C.R.S., and \$2,376,876 shall
 6 be from various sources of cash funds. Pursuant to Section 24-31-108 (5), C.R.S., custodial money received by the Attorney General is not subject to annual appropriation, but the
 7 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
 8 20 of Article X of the State Constitution.

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

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

14

15

| | | APPROPRIATION FROM | | | | | |
|---|--|--------------------|--------------|---------------------|------------------------|-------------------------|---------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (2) LEGAL SERVICES TO STATE AGENCIES⁷⁵ | | | | | | |
| 2 | Personal Services | 41,420,007 | | | | | |
| 3 | | (318.5 FTE) | | | | | |
| 4 | Operating and Litigation | 2,462,284 | | | | | |
| 5 | Indirect Cost Assessment | 4,178,501 | | | | | |
| 6 | | <u>48,060,792</u> | | | 1,722,148 ^a | 46,338,644 ^b | |
| 7 | | | | | | | |

^a Of this amount, \$1,522,148 shall be from funds that are received for the provision of legal services and that are credited to the Legal Services Cash Fund created in Section 24-31-108 (4), C.R.S., and \$200,000 shall be from the Attorney Fees and Costs Account created pursuant to Section 24-31-108 (3), C.R.S. The cash funds appropriation from the Legal Services Cash Fund reflects funds received from state entities for which there is not a corresponding appropriation made in this act for the purchase of legal services. The Attorney General is authorized to transfer spending authority between cash and reappropriated fund sources appropriated within this section (2), but the Attorney General shall not increase total spending authority for the line item appropriations within this section (2).

| | | APPROPRIATION FROM | | | | | |
|--|-----------------|--------------------|--------------|---------------------|------------|----------------------|---------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^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
 2 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
 3 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
 4 total spending authority for the line item appropriations within this section (2).

5

6 **(3) CRIMINAL JUSTICE AND APPELLATE**

| | | | | | | | |
|----|-----------------------------|-----------|------------|--|------------------------|---------------------------|--|
| 7 | Special Prosecutions Unit | 4,686,348 | 2,216,872 | | 1,615,295 ^a | 854,181 ^b | |
| 8 | | | (17.7 FTE) | | (14.4 FTE) | (6.5 FTE) | |
| 9 | Auto Theft Prevention Grant | 167,945 | | | | 167,945(I) ^c | |
| 10 | | | | | | (1.0 FTE) | |
| 11 | Appellate Unit | 4,842,361 | 4,196,724 | | | 645,637 ^d | |
| 12 | | | (40.6 FTE) | | | (1.0 FTE) | |
| 13 | Medicaid Fraud Control Unit | 3,209,440 | 802,361 | | | 2,407,079(I) ^e | |
| 14 | | | (8.3 FTE) | | | (19.0 FTE) | |

| | | APPROPRIATION FROM | | | | | |
|---|------------------------------|--------------------|--------------|---------------------|----------------------|------------------------|-------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Peace Officers Standards and | | | | | | |
| 2 | Training Board Support | 6,374,354 | | 21,535 | | 6,352,819 ^f | |
| 3 | | | | | (16.3 FTE) | | |
| 4 | Indirect Cost Assessment | 785,847 | | | 398,827 ^g | 85,276 ^b | 301,744(I) ^e |
| 5 | | 20,066,295 | | | | | |
| 6 | | | | | | | |

^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.

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

^d Of this amount, \$560,641 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.

| APPROPRIATION FROM | | | | | | |
|--------------------|-------|--------------|---------------------|------------|----------------------|---------------|
| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^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
 2 only.

3 ^f Of this amount, \$5,316,053 shall be from from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2)(b), C.R.S. and \$1,036,766 shall be from the Marijuana Tax Cash Fund
 4 created in Section 39-28.8-501 (1), C.R.S.

5 ^g Of this amount, \$209,909 shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2)(b), C.R.S., and \$188,918 shall be from the Insurance Fraud Cash Fund created
 6 in Section 24-31-104.5 (2), C.R.S.

7

8 **(4) WATER AND NATURAL RESOURCES**

9 Federal and Interstate Water

| | | | |
|---------------------------------------|---------|-----------|----------------------|
| 10 Unit | 851,981 | 851,981 | |
| 11 | | (6.5 FTE) | |
| 12 Defense of the Colorado River | | | |
| 13 Basin Compact | 953,971 | | 953,971 ^a |
| 14 | | | (3.5 FTE) |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|----|----------------------------|-----------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | | | \$ | \$ | \$ | \$ | \$ |
| 1 | Defense of the Republican | | | | | | |
| 2 | River Compact | 110,000 | | | 110,000 ^a | | |
| 3 | Consultant Expenses | 475,000 | | | 475,000 ^b | | |
| 4 | Comprehensive | | | | | | |
| 5 | Environmental Response, | | | | | | |
| 6 | Compensation and Liability | | | | | | |
| 7 | Act | 560,274 | | | 560,274 ^c | | |
| 8 | | | | | (3.5 FTE) | | |
| 9 | Indirect Cost Assessment | 45,918 | | | 45,918 ^c | | |
| 10 | | 2,997,144 | | | | | |
| 11 | | | | | | | |

^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.

^b Of this amount, \$425,000 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

^c Fees and Costs Account created in Section 24-31-108 (3), C.R.S.

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DEPARTMENT OF LAW

| APPROPRIATION FROM | | | | | | |
|--------------------|-------|--------------|---------------------|------------|----------------------|---------------|
| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^a Of this amount, \$1,576,712(I) shall be from custodial money and \$257,846 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund
 2 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
 3 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
 4 20 of Article X of the State Constitution.

5 ^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
 6 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.

7 ^c Of this amount, \$2,141,175 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
 8 in Section 5-6-204 (1), C.R.S., and \$350,000(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.
 9 Appropriations from the Student Loan Ombudsperson and Student Loan Servicer Licensing Fund are shown for informational purposes only because they are continuously appropriated
 10 pursuant to Section 5-20-104 (3)(c), C.R.S.

| | | APPROPRIATION FROM | | | | | |
|--|-----------------|--------------------|--------------|---------------------|------------|----------------------|---------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^d Of this amount, \$275,505 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
 2 5-16-134 (1)(a), C.R.S., \$251,891(I) shall be from custodial money, and \$52,477(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 \$26,239 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.

8

9

10 **(6) SPECIAL PURPOSE**

| | | | | | |
|----|-------------------------------------|-----------|-----------|----------------------|----------------------|
| 11 | District Attorneys' Salaries | 2,810,808 | 2,810,808 | | |
| 12 | Deputy District Attorney | | | | |
| 13 | Training | 500,000 | 350,000 | | 150,000 ^a |
| 14 | Litigation Management ⁷⁶ | 200,000 | | 200,000 ^b | |
| 15 | Tobacco Litigation | 100,000 | | 100,000 ^c | |

| APPROPRIATION FROM | | | | | | |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

1 CORA OML Attorney 101,717 101,717

2 (1.0 FTE)

3 3,712,525

4

5 ^a This amount shall be from General Fund appropriated to this line item.

⁶ ^b 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 2021-22, or from the Attorney Fees and Costs
⁷ Account created pursuant to Section 24-31-108 (3), C.R.S.

8 ^c 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
9 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
10 Constitution.

1

12 TOTALS PART XI

1

15 ^a Of this amount, \$2,633,463 contains an (I) notation.

| APPROPRIATION FROM | | | | | | |
|--------------------|-------|--------------|---------------------|------------|----------------------|---------------|
| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^b Of this amount, \$167,945 contains an (I) notation.

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

3

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

5

6 75 Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the General Assembly's intent that hourly billing rates charged by
7 the Department for legal services to state agencies not exceed \$109.63 per hour for attorneys and not exceed \$83.40 per hour for legal assistants, which equates
8 to a blended legal rate of \$105.74 per hour.

9

10 76 Department of Law, Special Purpose, Litigation Management -- It is the General Assembly's intent to grant the Department of Law additional flexibility by
11 allowing the Department to use money appropriated to this line item to address unanticipated state legal needs that arise during the 2022-23 fiscal year. It is
12 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
13 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
14 Assembly's intent that money spent from this line item will not be used to offset present or future personal services deficits in any division in the Department.