

		APPROPRIATION FROM						
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	\$	
1	<b>PART X</b>							
2	<b>DEPARTMENT OF LAW</b>							
3								
4	<b>(1) ADMINISTRATION</b>							
5	Personal Services	4,298,562				4,298,562 <sup>a</sup>		
6						(48.2 FTE)		
7	Office of Community							
8	Engagement	926,944		734,556		192,388 <sup>b</sup>		
9				(9.0 FTE)				
10	Health, Life, and Dental	5,069,951		1,332,613		609,537 <sup>c</sup>	2,982,564 <sup>d</sup>	145,237(I) <sup>e</sup>
11	Short-term Disability	78,605		20,740		9,634 <sup>c</sup>	46,287 <sup>d</sup>	1,944(I) <sup>e</sup>
12	S.B. 04-257 Amortization							
13	Equalization Disbursement	2,311,928		609,996		283,366 <sup>c</sup>	1,361,377 <sup>d</sup>	57,189(I) <sup>e</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	2,311,928	609,996		283,366 <sup>c</sup>	1,361,377 <sup>d</sup>	57,189(I) <sup>e</sup>
4	PERA Direct Distribution	1,173,886	310,469		146,761 <sup>c</sup>	687,277 <sup>d</sup>	29,379(I) <sup>e</sup>
5	Salary Survey for Classified						
6	Employees	383,066	100,341		118,149 <sup>c</sup>	139,664 <sup>d</sup>	24,912(I) <sup>e</sup>
7	Salary Survey for Exempt						
8	Employees	1,588,834	414,511		62,248 <sup>c</sup>	1,094,014 <sup>d</sup>	18,061(I) <sup>e</sup>
9	Merit Pay for Exempt						
10	Employees	689,740	165,099		23,928 <sup>c</sup>	492,399 <sup>d</sup>	8,314(I) <sup>e</sup>
11	Workers' Compensation	211,095	60,148		30,019 <sup>c</sup>	115,332 <sup>d</sup>	5,596(I) <sup>e</sup>
12	Attorney Registration and						
13	Continuing Legal Education	131,908	33,868		4,275 <sup>c</sup>	92,340 <sup>d</sup>	1,425(I) <sup>e</sup>
14	Operating Expenses	202,917				202,917 <sup>a</sup>	
15	Legal Services	35,800	17,421		18,379 <sup>f</sup>		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Administrative Law Judge						
2	Services	1,307			1,307 <sup>c</sup>		
3	Payment to Risk Management						
4	and Property Funds	231,888	66,073		32,975 <sup>c</sup>	126,693 <sup>d</sup>	6,147(I) <sup>e</sup>
5	Vehicle Lease Payments	66,876	28,615		20,259 <sup>c</sup>	17,462 <sup>d</sup>	540(I) <sup>e</sup>
6	Information Technology Asset						
7	Maintenance	1,375,402	395,965		194,779 <sup>c</sup>	748,351 <sup>d</sup>	36,307(I) <sup>e</sup>
8	Ralph L. Carr Colorado						
9	Judicial Center Leased Space	3,379,635	962,949		480,597 <sup>c</sup>	1,846,504 <sup>d</sup>	89,585(I) <sup>e</sup>
10	Payments to OIT	895,196	255,065		127,300 <sup>c</sup>	489,102 <sup>d</sup>	23,729(I) <sup>e</sup>
11	CORE Operations	47,529	13,542		6,760 <sup>c</sup>	25,967 <sup>d</sup>	1,260(I) <sup>e</sup>
12	Attorney General						
13	Discretionary Fund	5,000	5,000				
14		25,417,997					
15							

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

<sup>a</sup> Of these amounts, \$4,389,570 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 \$111,909 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>b</sup> Of this amount, \$174,888 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.

<sup>c</sup> Of these amounts, \$289,438(I) shall be from custodial money and \$2,145,822 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.

<sup>d</sup> These amounts shall be from various sources of reappropriated funds.

<sup>o</sup> 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.

<sup>f</sup> 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 AGENCIES<sup>65</sup>

Personal Services 29,616.449

(259.4 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Operating and Litigation	1,486,173					
2	Indirect Cost Assessment	<u>3,552,478</u>					
3		34,655,100			1,487,309 <sup>a</sup>	33,167,791 <sup>b</sup>	
4							

5       <sup>a</sup> Of this amount, \$1,287,309 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  
 6       (2.5), C.R.S., and \$200,000 shall be from the Attorney Fees and Costs Account created pursuant to Section 24-31-108 (2), C.R.S. The cash funds appropriation from the Legal Services  
 7       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  
 8       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  
 9       authority for the line item appropriations within this section (2).

10     <sup>b</sup> 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 (2.5), C.R.S.  
 11     The reappropriated funds appropriation reflects funds received from state agencies for which there is a corresponding appropriation made in this act for the purchase of legal services.  
 12     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  
 13     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>(3) CRIMINAL JUSTICE AND APPELLATE</b>						
2	Special Prosecutions Unit	4,460,237	2,180,540		1,491,217 <sup>a</sup>	788,480 <sup>b</sup>	
3			(17.9 FTE)		(14.4 FTE)	(6.5 FTE)	
4	Auto Theft Prevention Grant	295,544				295,544(I) <sup>c</sup>	
5						(2.0 FTE)	
6	Appellate Unit	4,264,342	3,819,316			445,026 <sup>d</sup>	
7			(40.6 FTE)			(1.0 FTE)	
8	Medicaid Fraud Control Unit	2,223,658	555,910				1,667,748(I) <sup>e</sup>
9			(5.3 FTE)				(14.7 FTE)
10	Peace Officers Standards and						
11	Training Board Support	5,931,929			5,931,929 <sup>f</sup>		
12					(14.0 FTE)		
13	Indirect Cost Assessment	672,893			401,474 <sup>g</sup>	91,887 <sup>b</sup>	179,532(I) <sup>e</sup>
14		17,848,603					
15							

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

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

2       <sup>b</sup> 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       <sup>c</sup> 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 (1)(b)(I), C.R.S.

7       <sup>d</sup> Of this amount, \$360,030 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     <sup>e</sup> 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     <sup>f</sup> Of this amount, \$4,895,163 shall be 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 created  
13 in Section 39-28.8-501 (1), C.R.S.

14     <sup>g</sup> Of this amount, \$203,564 shall be from the Insurance Fraud Cash Fund created in Section 24-31-104.5 (2), C.R.S., and \$197,910 shall be from the P.O.S.T. Board Cash Fund created  
15 in Section 24-31-303 (2)(b), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2							
3	<b>(4) WATER AND NATURAL RESOURCES</b>						
4	Federal and Interstate Water						
5	Unit	800,845		800,845			
6				(6.4 FTE)			
7	Defense of the Colorado River						
8	Basin Compact	442,877			442,877 <sup>a</sup>		
9					(3.5 FTE)		
10	Defense of the Republican						
11	River Compact	110,000			110,000 <sup>a</sup>		
12	Consultant Expenses	275,000			275,000 <sup>b</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Comprehensive						
2	Environmental Response,						
3	Compensation and Liability						
4	Act	531,548				531,548 <sup>c</sup>	
5						(3.5 FTE)	
6	Indirect Cost Assessment	49,477				49,477 <sup>c</sup>	
7		2,209,747					
8							

<sup>a</sup> 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.

<sup>b</sup> 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 Fees and Costs Account created pursuant to Section 24-31-108 (2), C.R.S.

<sup>c</sup> 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 Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs section. These amounts originate as cash funds from the Hazardous Substance Response Fund and are transferred pursuant to Section 25-16-104.5 (1.7)(a)(III), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(5) CONSUMER PROTECTION</b>						
2	Consumer Protection and						
3	Antitrust	3,466,185	1,802,915		1,514,506 <sup>a</sup>	148,764 <sup>b</sup>	
4			(11.5 FTE)		(20.0 FTE)	(1.5 FTE)	
5	Consumer Credit Unit	1,810,553			1,810,553 <sup>c</sup>		
6					(20.0 FTE)		
7	Indirect Cost Assessment	586,661			565,456 <sup>d</sup>	21,205 <sup>b</sup>	
8		5,863,399					

10 <sup>a</sup> Of this amount, \$1,272,006(I) shall be from custodial money and \$242,500 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund  
 11 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  
 12 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  
 13 20 of Article X of the State Constitution.

14 <sup>b</sup> 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  
 15 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.

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

1       <sup>c</sup> 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  
 2       5-6-204 (1), C.R.S.

3       <sup>d</sup> Of this amount, \$282,728 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  
 4       5-16-134 (1)(a), C.R.S., and \$254,455(I) shall be from custodial money, and \$28,273 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash  
 5       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  
 6       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  
 7       of Section 20 of Article X of the State Constitution.

8

9

10      **(6) SPECIAL PURPOSE**

11      District Attorneys' Salaries	2,754,858	2,754,858
12      Deputy District Attorney		
13      Training	350,000	350,000
14      Litigation Management <sup>66</sup>	200,000	200,000 <sup>a</sup>
15      Tobacco Litigation	750,000	750,000 <sup>b</sup>

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
96,010		96,010				
		(1.0 FTE)				
	4,150,868					

<sup>a</sup> 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.

<sup>b</sup> 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)** \$90,145,714 \$18,497,361 \$17,626,348<sup>a</sup> \$51,667,911<sup>b</sup> \$2,354,094<sup>c</sup>

<sup>a</sup> Of this amount, \$1,815,899 contains an (I) notation.

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

1       <sup>b</sup> Of this amount, \$380,540 contains an (I) notation.

2       <sup>c</sup> This amount contains an (I) notation.

3

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

5

6       65       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 \$111.93 per hour for attorneys and not exceed \$84.37 per hour for legal assistants, which equates  
 8       to a blended legal rate of \$106.60 per hour.

9

10       66       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 FY 2019-20. It is also the  
 12       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  
 13       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.

15