

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<b>PART XI</b>						
<b>DEPARTMENT OF LAW</b>						
<b>(1) ADMINISTRATION</b>						
Personal Services	7,328,936		684,756 (2.8 FTE)		6,644,180 <sup>a</sup> (60.9 FTE)	
Office of Community Engagement	1,644,543 (14.0 FTE)		1,118,435	526,108 <sup>b</sup>		
Health, Life, and Dental	11,579,910		2,774,535	2,011,514 <sup>c</sup>	6,452,467 <sup>d</sup>	341,394(I) <sup>e</sup>
Short-term Disability	60,741		14,746	8,791 <sup>c</sup>	35,712 <sup>d</sup>	1,492(I) <sup>e</sup>
Paid Family and Medical Leave Insurance	390,481		94,797	56,511 <sup>c</sup>	229,580 <sup>d</sup>	9,593(I) <sup>e</sup>
Unfunded Liability						
Amortization Payments	8,677,367		2,106,599	1,255,809 <sup>c</sup>	5,101,782 <sup>d</sup>	213,177(I) <sup>e</sup>
Step Pay	779,464		164,834	84,805 <sup>c</sup>	516,804 <sup>d</sup>	13,021(I) <sup>e</sup>
PERA Direct Distribution	1,555,786		416,299	225,880 <sup>c</sup>	913,607 <sup>d</sup>	
Workers' Compensation	326,078		91,609	40,856 <sup>c</sup>	183,349 <sup>d</sup>	10,264(I) <sup>e</sup>
Attorney Registration and Continuing Legal Education	219,635		46,325	4,905 <sup>c</sup>	165,953 <sup>d</sup>	2,452(I) <sup>e</sup>
Operating Expenses	250,685		8,942		241,743 <sup>a</sup>	
Legal Services	361,406		139,464	221,942 <sup>f</sup>		
Administrative Law Judge Services	2,580			2,580 <sup>c</sup>		
Payment to Risk Management and Property Funds	245,969		69,106	30,817 <sup>c</sup>	138,303 <sup>d</sup>	7,743(I) <sup>e</sup>
Vehicle Lease Payments	105,839		30,596	18,250 <sup>c</sup>	50,993 <sup>d</sup>	6,000(I) <sup>e</sup>
Information Technology Asset Maintenance	1,369,433		384,733	171,579 <sup>c</sup>	770,012 <sup>d</sup>	43,109(I) <sup>e</sup>
Ralph L. Carr Colorado Judicial Center Leased Space	4,274,915		1,201,011	535,613 <sup>c</sup>	2,403,719 <sup>d</sup>	134,572(I) <sup>e</sup>

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Payments to OIT	918,535		258,055	115,087 <sup>c</sup>	516,478 <sup>d</sup>	28,915(I) <sup>e</sup>
Digital Trunked Radio	26,173		14,813	6,715 <sup>c</sup>	4,645 <sup>d</sup>	
CORE Operations	65,505		18,404	8,206 <sup>c</sup>	36,833 <sup>d</sup>	2,062(I) <sup>e</sup>
Attorney General Discretionary Fund	<u>5,000</u>		5,000			
		40,188,981				

<sup>a</sup> These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., or the statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>b</sup> This amount shall be from custodial money. 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.

<sup>c</sup> Of these amounts, \$357,397(I) shall be from custodial money, \$130,998 shall be from the Marijuana Tax Cash Fund created in Section 24-28.8-501 (1), C.R.S., and \$4,089,523 shall 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 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>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 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>69</sup>**

Personal Services	62,723,669					
	(366.2 FTE)					
Operating and Litigation	3,252,249					
Indirect Cost Assessment	<u>5,865,064</u>					
		71,840,982		1,673,179 <sup>a</sup>	70,167,803 <sup>b</sup>	

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Special Prosecutions Unit	6,714,417	3,557,000 (22.6 FTE)	2,110,588 <sup>a</sup> (15.4 FTE)	1,046,829 <sup>b</sup> (7.4 FTE)		
Auto Theft Prevention Grant	377,343			377,343(I) <sup>c</sup> (2.0 FTE)		
Appellate Unit	6,334,433 (41.1 FTE)	5,401,637		932,796 <sup>d</sup>		
Peace Officers Standards and Training Board Support	6,427,214		6,427,214 <sup>e</sup> (16.0 FTE)			
Indirect Cost Assessment	<u>628,284</u>		508,457 <sup>f</sup>	119,827 <sup>b</sup>		
		20,481,691				

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

<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 originate as cash funds from the Division of Securities Cash Fund pursuant to Section 11-51-707 (2), C.R.S.

<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 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.

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Federal and Interstate Water Unit	1,562,408		1,562,408 (10.5 FTE)			
Defense of the Colorado River Basin Compact	1,700,000			1,700,000 <sup>a</sup> (4.5 FTE)		
Consultant Expenses	3,750,000			3,750,000 <sup>b</sup>		
Comprehensive Environmental Response, Compensation and Liability Act	669,154				669,154 <sup>c</sup> (3.5 FTE)	
Indirect Cost Assessment	56,675				56,675 <sup>c</sup>	
		7,738,237				

<sup>a</sup> This amount 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, \$3,700,000 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 in Section 24-31-108 (3), 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.

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<b>(5) CONSUMER PROTECTION, ANTITRUST, AND CIVIL RIGHTS</b>						
Consumer Protection, Antitrust, and Civil Rights	7,503,284 (45.2 FTE)		3,421,327	3,871,468 <sup>a</sup>	210,489 <sup>b</sup>	
Consumer Credit Unit	2,976,217			2,976,217 <sup>c</sup> (25.0 FTE)		
False Claims Recovery Act Reimbursements	300,000			300,000 <sup>d</sup>		
Patterns and Practices <sup>70</sup>	692,013		692,013 (4.0 FTE)			
Medicaid Fraud Control Unit	3,657,795		914,448 (8.5 FTE)			2,743,347(I) <sup>e</sup> (17.5 FTE)
Indirect Cost Assessment	<u>1,183,699</u>			843,649 <sup>f</sup>	24,289 <sup>b</sup>	315,761(I) <sup>e</sup>
		16,313,008				

<sup>a</sup> Of this amount, \$2,982,203(I) shall be from custodial money, \$597,850 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$291,415 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.

<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. 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.

<sup>c</sup> Of this amount, \$2,407,134 shall be from the Consumer Credit Unit Cash Fund created in Section 5-2-302 (11)(a), C.R.S., \$569,083(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 Consumer Credit Unit Cash Fund are shown for informational purposes only because they are continuously appropriated pursuant Section 5-2-302 (11)(a), C.R.S., and 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.

<sup>d</sup> This amount shall be from the False Claims Recovery Cash Fund created in Section 24-31-1209(1), C.R.S.

<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 only.

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<sup>f</sup> Of this amount, \$357,861(I) shall be from custodial money, \$340,051(I) shall be from the Consumer Credit Cash Fund created in Section 5-2-302 (11)(a), C.R.S., \$64,772(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., \$48,579 shall be from the Marijuana Tax Cash Fund created in Section 29-28.8-501 (1), C.R.S., and \$32,386 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. Appropriations from the Consumer Credit Unit Cash Fund are shown for informational purposes only because they are continuously appropriated pursuant Section 5-2-302 (11)(a), C.R.S., and 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.

**(6) SPECIAL PURPOSE**

District Attorneys' Salaries	5,959,256		5,959,256		
Deputy District Attorney Training	350,000		350,000		
District Attorney Assistance for Bond Hearings Grants	600,000		600,000		
Litigation Management	200,000			200,000 <sup>a</sup>	
Tobacco Litigation	<u>100,000</u>			100,000 <sup>b</sup>	
		7,209,256			

<sup>a</sup> 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., or from the Attorney Fees and Costs Account created pursuant to Section 24-31-108 (3), 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 XI**

<b>(LAW)</b>	<u>\$163,772,155</u>	<u>\$32,101,148</u>	<u>\$29,786,740<sup>a</sup></u>	<u>\$98,011,365<sup>b</sup></u>	<u>\$3,872,902<sup>c</sup></u>
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<sup>a</sup> Of this amount, \$5,197,475 contains an (I) notation.

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<sup>b</sup> Of this amount, \$462,339 contains an (I) notation.

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

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

- 69 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 \$139.50 per hour for attorneys and not exceed \$87.76 per hour for legal assistants, which equates to a blended legal rate of \$132.50 per hour.
- 70 Department of Law, Consumer Protection, Antitrust, and Civil Rights, Patterns and Practices -- It is the General Assembly's intent that \$112,247 General Fund appropriated to this line item associated with H.B. 24-1054 (Jail Standards) is authorized to be expended providing legal advice to the Department of Public Safety on contracts related to this legislation.