

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	3,962,891					3,962,891 ^a (46.2 FTE)	
Office of Community Engagement	819,808		802,308 (7.0 FTE)		17,500 ^b		
Health, Life, and Dental Short-term Disability	4,446,369 80,820		1,214,540 22,619		630,564 ^c 9,336 ^c	2,457,733 ^d 46,767 ^d	143,532(I) ^e 2,098(I) ^e
S.B. 04-257 Amortization Equalization Disbursement	2,126,857		595,245		245,682 ^c	1,230,722 ^d	55,208(I) ^e
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,126,857		595,245		245,682 ^c	1,230,722 ^d	55,208(I) ^e
Salary Survey for Classified Employees	403,959		136,002		112,053 ^c	131,697 ^d	24,207(I) ^e
Salary Survey for Exempt Employees	1,071,536		274,637		52,558 ^c	731,902 ^d	12,439(I) ^e
Workers' Compensation	189,682		54,227		27,465 ^c	102,871 ^d	5,119(I) ^e
Attorney Registration and Continuing Legal Education	128,345		33,393		4,275 ^c	89,252 ^d	1,425(I) ^e
Operating Expenses	200,057					200,057 ^a	
Legal Services	25,766		12,538		13,228 ^f		
Administrative Law Judge Services	5,736				5,736 ^c		
Payment to Risk Management and Property Funds	203,937		58,414		29,153 ^c	110,855 ^d	5,515(I) ^e
Vehicle Lease Payments	66,876		31,194		16,300 ^c	18,842 ^d	540(I) ^e

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Information Technology Asset Maintenance	833,595		240,818		120,189 ^c	450,184 ^d	22,404(I) ^e
Ralph L. Carr Colorado Judicial Center Leased Space	3,320,577		951,100		474,670 ^c	1,805,014 ^d	89,793(I) ^e
Payments to OIT	639,107		182,709		92,539 ^c	346,610 ^d	17,249(I) ^e
CORE Operations	81,395		23,268		11,785 ^c	44,145 ^d	2,197(I) ^e
Attorney General Discretionary Fund	<u>5,000</u>		5,000				
		20,739,170					

^a Of these amounts, \$4,034,820 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 \$128,128 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, \$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, \$200,862(I) shall be from custodial money and \$1,877,125 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 AGENCIES⁷⁰

Personal Services	27,789,656						
	(244.7 FTE)						
Operating and Litigation	1,845,294						
Indirect Cost Assessment	<u>3,266,800</u>						
		32,901,750			1,580,050 ^a	31,321,700 ^b	

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	\$	\$	\$	\$	\$	\$	\$
(3) CRIMINAL JUSTICE AND APPELLATE							
Special Prosecutions Unit	4,329,311		2,112,247 (17.9 FTE)		1,450,385 ^a (14.4 FTE)	766,679 ^b (6.5 FTE)	
Auto Theft Prevention Grant	294,005					294,005(I) ^c (2.0 FTE)	
Appellate Unit	3,953,309		3,528,230 (37.0 FTE)			425,079 ^d (1.0 FTE)	
Medicaid Fraud Control Unit	1,861,114		465,274 (4.3 FTE)				1,395,840(I) ^e (12.7 FTE)
Peace Officers Standards and Training Board Support	6,413,701				6,413,701 ^f (14.0 FTE)		
Indirect Cost Assessment	<u>635,471</u>				379,147 ^g	86,776 ^b	169,548(I) ^e
		17,486,911					

^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
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Federal and Interstate Water Unit	612,122	612,122	(5.5 FTE)			
Defense of the Colorado River Basin Compact	428,639			428,639 ^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	510,462					510,462 ^c (3.5 FTE)
Indirect Cost Assessment	46,726					46,726 ^c
	<u>1,982,949</u>					

^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, \$340,083 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 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 Of this amount, \$5,376,935 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 in Section 39-28.8-501 (1), C.R.S.

^g Of this amount, \$192,243 shall be from the Insurance Fraud Cash Fund created in Section 24-31-104.5 (2), C.R.S., and \$186,904 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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Consumer Protection and Antitrust	3,201,684		1,467,712 (11.7 FTE)		1,594,121 ^a (20.0 FTE)	139,851 ^b (1.5 FTE)	
Consumer Credit Unit	1,758,393				1,758,393 ^c (20.0 FTE)		
Indirect Cost Assessment	<u>554,034</u>				534,009 ^d	20,025 ^b	
		5,514,111					

^a Of this amount, \$1,358,014(I) shall be from custodial money and \$236,107 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, 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, \$267,005 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 \$240,304(I) shall be from custodial money, and \$26,700 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.

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(6) SPECIAL PURPOSE							
District Attorneys' Salaries	2,749,138		2,749,138				
Deputy District Attorney Training	350,000		350,000				
Litigation Management ⁷¹	200,000				200,000 ^a		
Tobacco Litigation	1,050,000				1,050,000 ^b		
CORA and OML Attorney	93,059		93,059				
			(1.0 FTE)				
		4,442,197					

^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>\$83,067,088</u>	<u>\$16,611,039</u>	<u>\$17,882,160^a</u>	<u>\$46,571,567^b</u>	<u>\$2,002,322^c</u>
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^a Of this amount, \$1,799,180 contains an (I) notation.

^b Of this amount, \$375,739 contains an (I) notation.

^c This amount contains an (I) notation.

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 \$107.66 per hour for attorneys and not exceed \$81.26 per hour for legal assistants, which equates to a blended legal rate of \$103.63 per hour.

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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 2018-19. It is also the General Assembly's intent that money spent from this line item does 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.						

