

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	2,795,309					2,795,309 ^a	
						(41.2 FTE)	
Health, Life, and Dental	1,783,219		531,993		141,137 ^b	1,063,960 ^c	46,129 ^d
Short-term Disability	36,340		10,672		2,874 ^b	21,660 ^c	1,134 ^d
S.B. 04-257 Amortization Equalization Disbursement	444,510		128,608		35,889 ^b	266,062 ^c	13,951 ^d
S.B. 06-235 Supplemental Amortization Equalization Disbursement	206,226		58,147		16,578 ^b	124,962 ^c	6,539 ^d
Salary Survey for Classified Employees	341,175		138,299		55,068 ^b	128,644 ^c	19,164 ^d
Salary Survey for Exempt Employees	658,444		164,387		27,694 ^b	461,582 ^c	4,781 ^d
Performance-based Pay Awards for Classified Employees	133,803		54,578		20,811 ^b	49,054 ^c	9,360 ^d
Performance-based Pay Awards for Exempt Employees	282,048		67,997		11,485 ^b	200,188 ^c	2,378 ^d
Attorney Registration and Continuing Legal Education	92,626		22,238		3,750 ^b	66,075 ^c	563 ^d
Workers' Compensation	65,561		19,909		5,833 ^b	37,990 ^c	1,829 ^d
Operating Expenses	192,543					192,543 ^a	
Purchase of Services from Computer Center	71,185					71,185 ^a	

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Payment to Risk Management and Property Funds	87,652					87,652 ^a	
Vehicle Lease Payments	65,125		12,446		11,362 ^b	31,571 ^c	9,746 ^d
ADP Capital Outlay	15,138		6,881			8,257 ^c	
Information Technology Asset Maintenance	432,348		22,935		53,722 ^b	353,620 ^c	2,071 ^d
Leased Space	30,001		4,945		3,295 ^b	21,576 ^c	185 ^d
Capitol Complex Leased Space	1,159,223		254,948		103,172 ^b	768,765 ^c	32,338 ^d
Communication Services Payments	6,208		2,308		575 ^b	1,773 ^c	1,552 ^d
Attorney General Discretionary Fund	<u>5,000</u>		5,000				
		8,903,684					

^a These amounts shall be from indirect cost recoveries.

^b These amounts shall be from various sources of cash funds. Of these amounts, \$65,095 from court-ordered awards and \$15,488 from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2) (a), C.R.S., do not constitute fiscal year spending for purposes of Section 20 of Article X of the State Constitution.

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

^d These amounts shall be from the federal Medicaid Fraud Control Program administered by the U.S. Department of Health and Human Services.

(2) LEGAL SERVICES TO STATE AGENCIES⁴⁶

Personal Services	17,377,012						
	(213.2 FTE)						
Operating and Litigation	1,293,569						
Indirect Cost Assessment	<u>2,676,131</u>						
		21,346,712			1,000,000 ^a	20,346,712 ^b	

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(3) CRIMINAL JUSTICE AND APPELLATE							
Special Prosecutions Unit	1,243,416		1,029,683 (10.3 FTE)		213,733 ^a (2.5 FTE)		
Insurance Fraud Unit	619,975					619,975 ^b (7.6 FTE)	
Securities Fraud Unit	484,293		123,015 (2.0 FTE)			361,278 ^c (3.6 FTE)	
Appellate Unit	2,437,059		2,437,059 (30.0 FTE)				
Medicaid Fraud Grant	1,330,808 (14.0 FTE)		332,703(M)				998,105 ^d
Capital Crimes Prosecution Unit	376,643		376,643 (4.0 FTE)				
Peace Officers Standards and Training Board Support	1,176,732				1,176,732 ^e (6.0 FTE)		
Victims Assistance	72,149					72,149 ^f (1.0 FTE)	
Indirect Cost Assessment	<u>247,395</u>				106,744 ^g	140,651 ^h	
		7,988,470					

^a This amount shall be from the State Compensation Insurance Authority.

^b This amount shall be from the Division of Insurance Cash Fund through an appropriation to the Department of Regulatory Agencies.

^c This amount shall be from the Division of Securities Cash Fund through an appropriation to the Department of Regulatory Agencies.

^d This amount shall be from the federal Medicaid Fraud Control Program administered by the U.S. Department of Health and Human Services.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Federal and Interstate Water Unit	505,555	505,555	(5.5 FTE)			
Defense of the Colorado River Basin Compact	545,000			545,000 ^a	(4.0 FTE)	
Defense of the Republican River Compact	110,000			110,000 ^a		
Consultant Expenses	50,000			50,000 ^b		
Comprehensive Environmental Response, Compensation and Liability Act	472,021 (4.8 FTE)	446,143				25,878 ^c
Comprehensive Environmental Response, Compensation and Liability Act Contracts	600,000	175,000				425,000 ^c
Natural Resource Damage Claims at Rocky Mountain Arsenal	1,212,924			1,212,924 ^d	(2.4 FTE)	
	3,495,500					

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

^f This amount shall be from Victims Assistance and Law Enforcement funds appropriated to the Department of Public Safety, Division of Criminal Justice.

^g Of this amount, \$75,349 shall be from the P.O.S.T. Board Cash Fund created in Section 24-31-303 (2) (b), C.R.S., and \$31,395 shall be from the State Compensation Insurance Authority.

^h Of this amount, \$95,442 shall be from the Division of Insurance Cash Fund through an appropriation to the Department of Regulatory Agencies, and \$45,209 shall be from the Division of Securities Cash Fund through an appropriation to the Department of Regulatory Agencies.

(4) WATER AND NATURAL RESOURCES

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Consumer Protection and Anti-Trust	1,768,735		874,473 (11.5 FTE)		651,557 ^a (1.5 FTE)	242,705 ^b (7.0 FTE)	
Collection Agency Board	296,905				296,905 ^c (5.2 FTE)		
Uniform Consumer Credit Code	972,527				972,527 ^d (12.3 FTE)		
Indirect Cost Assessment	<u>320,232</u>				282,558 ^e	37,674 ^b	
		3,358,399					

^a Of this amount, \$426,342 shall be from court-ordered awards, \$157,719 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., \$46,712 shall be from the Public Utilities Commission under the provisions of Section 6-1-905 (3) (b) (II), C.R.S., and \$20,784 shall be from the Building Regulation Fund created in Section 24-32-3309, C.R.S. Expenditures from court-ordered awards and 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.

^b These amounts shall be from the Mortgage Broker Registration Cash Fund through an appropriation to the Department of Regulatory Agencies.

^c This amount shall be from the Collection Agency Cash Fund created in Section 12-14-136 (1) (a), C.R.S.

^d This amount shall be from the Uniform Consumer Credit Code Cash Fund created in Section 5-6-204 (1), C.R.S.

^e Of this amount, \$154,466 shall be from the Uniform Consumer Credit Code Cash Fund created in Section 5-6-204 (1), C.R.S., \$65,302 shall be from the Collection Agency Cash Fund created in Section 12-14-136 (1) (a), C.R.S., \$37,674 shall be from court-ordered awards, \$12,558 shall be from the Public Utilities Commission under the provisions of Section 6-1-905 (3) (b) (II), C.R.S., and \$12,558 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. Court-ordered awards 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	1,654,706		1,654,706				
Litigation Management and Technology Fund ⁴⁷	325,000				325,000 ^a		
Statewide HIPAA Legal Services	22,530		22,530				
Tobacco Litigation	300,000				300,000 ^b		
Security for State Services Building	<u>259,032</u>		80,036		21,677 ^c	150,093 ^d	7,226 ^e
		2,561,268					

^a This amount shall be from either General Fund fund balance generated by excess earnings in the Legal Services to State Agencies program in FY 2007-08 or from the Attorney Fees and Costs Account created in 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.

^c This amount shall be from various sources of cash funds. Of these amounts, the following do not constitute fiscal year spending for purposes of Section 20 of Article X of the State Constitution: \$2,064 from court-ordered awards, and \$688 from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2) (a), C.R.S.

^d This amount shall be from various sources of reappropriated funds.

^e This amount shall be from the federal Medicaid Fraud Control Program administered by the U.S. Department of Health and Human Services.

TOTALS PART X

(LAW)	<u>\$47,654,033</u>	<u>\$9,563,837</u>	<u>\$7,758,602</u>	<u>\$29,174,543</u>	<u>\$1,157,051</u>
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FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

46 Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the intent of the General Assembly that hourly billing rates charged by the Department for legal services to state agencies not exceed \$77.15 per hour for attorneys and not exceed \$65.56 per hour for paralegals, which equates to a blended rate of \$75.10 per hour.

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47	<p>Department of Law, Special Purpose, Litigation Management and Technology Fund -- It is the intent of the General Assembly to grant the Department of Law additional flexibility by allowing the Department to use funds appropriated in this line item to address unanticipated state legal needs that arise during FY 2008-09, as well as information technology asset maintenance needs that would otherwise require General Fund appropriations during FY 2008-09. It is also the intent of the General Assembly that moneys spent from this fund 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 intent of the General Assembly that moneys spent from this fund will not be used to offset present or future personal services deficits in any division in the Department. The Department is requested to submit a quarterly report to the Joint Budget Committee detailing the purpose for which moneys from this fund have been expended. Such a report is also requested with any supplemental requests for additional legal services funding within or outside of the Legal Services to State Agencies program.</p>						