

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART X DEPARTMENT OF LAW</b>							
<b>(1) ADMINISTRATION</b>	LAA						
Personal Services	AAA	2,474,053 (38.7 FTE)	12700		5,000 <sup>a</sup>	2,469,053(T) <sup>b</sup>	
Health, Life, and Dental	AAK	1,166,472	12720	363,616	63,732 <sup>c</sup>	720,233 <sup>d</sup>	18,891 <sup>e</sup>
Short-term Disability	AAV	25,199	12740	7,560	1,515 <sup>c</sup>	15,625 <sup>d</sup>	499 <sup>e</sup>
Amortization Equalization Disbursement	ACA	172,286	12750	51,310	10,027 <sup>c</sup>	107,570 <sup>d</sup>	3,379 <sup>e</sup>
Salary Survey for Classified Employees	ACF	246,897	12760	104,828	31,760 <sup>c</sup>	95,857 <sup>d</sup>	14,452 <sup>e</sup>
Salary Survey for Exempt Employees	ACI	987,957	12765	241,127	12,940 <sup>c</sup>	723,918 <sup>d</sup>	9,972 <sup>e</sup>
Workers' Compensation	ACP	49,615	12780	15,238	3,516 <sup>c</sup>	29,652 <sup>d</sup>	1,209 <sup>e</sup>
Operating Expenses	ACZ	190,143	12800	176,529		13,614(T) <sup>b</sup>	
Administrative Law Judge Services	ADD	82	12805		82 <sup>c</sup>		
Purchase of Services from Computer Center	AET	30,303	12810	30,303			
Payment to Risk Management and Property Funds	AGD	65,665	12830	65,665			
Vehicle Lease Payments	AGN	33,281	12850	12,629	4,020 <sup>c</sup>	8,740 <sup>d</sup>	7,892 <sup>e</sup>
ADP Capital Outlay	AGR	26,825	12870			26,825 <sup>d</sup>	
Information Technology Asset Maintenance	AGS	358,296	12880		37,982 <sup>c</sup>	320,314 <sup>d</sup>	
Leased Space	AGV	26,292	12885	4,372	3,583 <sup>c</sup>	18,337 <sup>d</sup>	
Capitol Complex Leased Space	AGX	1,009,085	12890	309,995	71,503 <sup>c</sup>	603,008 <sup>d</sup>	24,579 <sup>e</sup>

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Communications Services Payments	AID 4,932	12895	1,958		352 <sup>c</sup>	1,037 <sup>d</sup>	1,585 <sup>e</sup>
Attorney General Discretionary Fund	AIH 5,000	12900	5,000				
		6,872,383					

<sup>a</sup> This amount shall be from the Public Utilities Commission under the provisions of Section 6-1-905 (3) (b) (II), C.R.S.

<sup>b</sup> These amounts shall be from indirect cost recoveries.

<sup>c</sup> These amounts shall be from various cash fund sources within the department.

<sup>d</sup> Of these amounts, \$2,660,483 shall be from various sources of cash funds exempt, and \$10,633 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created pursuant to Section 24-22-115 (2) (a), C.R.S. Additionally, \$2,605,786 of these amounts contains a (T) notation.

<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.

**(2) LEGAL SERVICES TO STATE AGENCIES<sup>91, 92</sup> LAL**

Personal Services	15,049,194	13050					
	(195.9 FTE)						
Operating and Litigation	812,182	13070					
Indirect Cost Assessment	2,109,083	13100			945,000(T) <sup>a</sup>	17,025,459(T) <sup>b</sup>	
	AST	17,970,459					

<sup>a</sup> This amount shall include funds from the Division of Wildlife in the Department of Natural Resources, the Public Employees' Retirement Association, the State Lottery Division in the Department of Revenue, the Correctional Industries Subprogram in the Department of Corrections, College Access Network (formerly the Colorado Student Loan Program) in the Department of Higher Education, Veterans' Nursing Homes in the Department of Human Services, Auraria Higher Education Center Enterprises, Disability Insurance Trust, CollegeInvest (formerly the Colorado Student Obligation Bonding Authority), and the following institutions of higher education: the University of Colorado at Boulder, the State Board of Agriculture, the Colorado School of Mines, the University of Northern Colorado, Adams State College, Mesa State College, Western State College, Fort Lewis College, and the Private Vocational Schools.

<sup>b</sup> This amount shall be from various sources of funds appropriated for legal services to state agencies.

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

Special Prosecutions Unit	AKR 1,065,815	12920	870,019		195,796 <sup>a</sup>		
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
			\$	\$	\$	\$	\$	
Insurance Fraud Unit	AMA	240,245	12940	(9.3 FTE)		(2.5 FTE)	240,245(T) <sup>b</sup> (2.6 FTE)	
Securities Fraud Unit	AMF	448,472	12950	113,590 (2.0 FTE)			334,882(T) <sup>c</sup> (3.6 FTE)	
Appellate Unit	AML	1,987,284	12960	1,987,284 (27.0 FTE)				
Medicaid Fraud Grant <sup>93</sup>	AWU	1,065,816 (11.0 FTE)	13160	266,408(M)				799,408 <sup>d</sup>
Capital Crimes Prosecution Unit	AOS	350,255	13010	350,255 (4.0 FTE)				
Peace Officers Standards and Training Board Support	BGX	1,155,202 (6.0 FTE)	13300			1,155,202 <sup>e</sup>		
Victims Assistance	AOV	67,697	13030				67,697(T) <sup>f</sup> (1.0 FTE)	
Indirect Cost Assessment	APE	158,262	13040			91,512 <sup>g</sup>	66,750(T) <sup>h</sup>	
			6,539,048	LAG				

<sup>a</sup> This amount shall be from the State Compensation Insurance Authority.

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

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

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

<sup>e</sup> This amount shall be from the P.O.S.T. Board Cash Fund created pursuant to Section 24-31-303 (2) (b), C.R.S.

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

<sup>g</sup> Of this amount, \$64,597 shall be from the P.O.S.T. Board Cash Fund created pursuant to Section 24-31-303 (2) (b), C.R.S., and \$26,915 shall be from the State Compensation Insurance Authority.

<sup>h</sup> Of this amount, \$38,758 shall be from the Division of Securities Cash Fund through an appropriation to the Department of Regulatory Agencies, and \$27,992 shall be from the Division of Insurance Cash Fund through an appropriation to the Department of Regulatory Agencies.

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<b>(4) WATER AND NATURAL RESOURCES</b> <span style="float: right;">LAT</span>						
Federal and Interstate Water Unit	BGA 422,445	13285	422,445 (5.0 FTE)			
Defense of Arkansas River Compact	BGN 140,000	13290	68,667		71,333 <sup>a</sup>	
Defense of the Colorado River Basin Compact	BGR 758,880	13295			758,880 <sup>b</sup> (4.0 FTE)	
Comprehensive Environmental Response, Compensation and Liability Act	BCP 439,286 (4.8 FTE)	13230	413,286		26,000(T) <sup>c</sup>	
Comprehensive Environmental Response, Compensation and Liability Act Contracts	BCZ 600,000	13250	175,000		425,000(T) <sup>c</sup>	
Natural Resource Damage Claims at Rocky Mountain Arsenal	BGU 742,312	13297	742,312 (2.0 FTE)			
		3,102,923				LAU

<sup>a</sup> This amount shall be from reserves in the Attorney Fees and Costs Account created in Section 24-31-108 (2), C.R.S.

<sup>b</sup> This amount shall be from the Colorado Water Conservation Board Litigation Fund created in Section 37-60-121 (2.5)(a), C.R.S.

<sup>c</sup> These amounts shall be transferred from the Department of Public Health and Environment.

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<b>(5) CONSUMER PROTECTION</b> <sup>LAW</sup>						
Consumer Protection and Anti-Trust	AUA 1,358,593 13115	729,353 (10.5 FTE)		64,737 <sup>a</sup> (1.5 FTE) 232,612 <sup>c</sup>	564,503 <sup>b</sup> (4.0 FTE)	
Collection Agency Board	AUF 232,612 13120 (4.5 FTE)					
Uniform Consumer Credit Code	AUZ 807,699 13140 (10.5 FTE)			752,560 <sup>d</sup>	55,139 <sup>e</sup>	
Indirect Cost Assessment	<u>AVE 215,322 13150</u>			172,258 <sup>f</sup>	43,064 <sup>g</sup>	
	2,614,226 <sup>LAY</sup>					

<sup>a</sup> Of this amount, \$43,953 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 pursuant to Section 24-32-3309, C.R.S.

<sup>b</sup> Of this amount, \$326,784 shall be from court-awarded settlements, \$157,719 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created pursuant to Section 24-22-115 (2) (a), C.R.S., and \$80,000 shall be from custodial funds administered by the Department.

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

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

<sup>e</sup> This amount shall be from reserves in the Uniform Consumer Credit Code Cash Fund created in Section 5-6-204 (1), C.R.S.

<sup>f</sup> Of this amount, \$113,044 shall be from the Uniform Consumer Credit Code Cash Fund created in Section 5-6-204 (1), C.R.S., \$48,448 shall be from the Collection Agency Cash Fund created in Section 12-14-136 (1) (a), C.R.S., and \$10,766 shall be from the Public Utilities Commission under the provisions of Section 6-1-905 (3) (b) (II), C.R.S.

<sup>g</sup> Of this amount, \$21,532 shall be from court-awarded settlements, \$10,766 shall be from custodial funds administered by the Department, and \$10,766 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.

<b>(6) SPECIAL PURPOSE</b> <sup>LAQ</sup>					
District Attorneys' Salaries	BAB 1,310,681 13200	1,310,681			
Litigation Management and Technology Fund <sup>94</sup>	BIA 325,000 13320				325,000 <sup>a</sup>
Statewide HIPAA Legal Services	<u>BIN 20,331 13330</u>	20,331			

DEPARTMENT OF LAW

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	1,656,012		LAR			

<sup>a</sup> This amount shall be from either General Fund fund balance generated by excess earnings in the Legal Services to State Agencies program in FY 2005-06 or from reserves in the Attorney Fees and Costs Account created in Section 24-31-108 (2), C.R.S.

**TOTALS PART X  
(LAW)<sup>2,3</sup>**

<u>\$38,755,051</u>	<u>\$8,859,761</u>	<u>\$3,855,689<sup>a</sup></u>	<u>\$25,157,735<sup>a</sup></u>	<u>\$881,866</u>
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<sup>a</sup> Of these amounts, \$24,219,486 contains a (T) notation.

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

2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.

~~3 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2006-07. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

BSU 4/28/06 at 9:24A

91 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 \$70.54 per hour for attorneys and not exceed \$56.18 per hour for paralegals, which equates to a blended rate of \$67.77 per hour.

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
92	Department of Law, Legal Services to State Agencies -- The Department of Law is requested to make available as necessary to the Joint Budget Committee or other agencies of the executive branch, data regarding operating expenses for individual cases that exceed \$500 and are, thus, charged back to the applicable departments.					
93	Department of Law, Criminal Justice and Appellate, Medicaid Fraud Grant -- The General Assembly requests that the Department of Law's Medicaid Fraud Control Unit produce a progress report on the Department's efforts to reduce Medicaid fraud and abuse in Colorado. The report should include: (1) the most recent estimates on the total amount of Medicaid fraud and abuse in Colorado; (2) a summary of total fines, costs, and restitutions recovered, attributable to the Medicaid Fraud Control Unit's efforts; (3) a detailed explanation of the Medicaid Fraud Control Unit's participation in global or national Medicaid fraud settlements, including total awards received due to them; and (4) evidence of the effectiveness of the Medicaid Fraud Control Unit in reducing the amount of Medicaid fraud and abuse in Colorado. The Medicaid Fraud Control Unit is requested to submit the report to the Joint Budget Committee by November 1, 2006.					
94	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, which arise during FY 2006-07, as well as information technology decision items approved by the General Assembly that require General Fund or smaller amounts of other funding sources. 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.					