



**Joint Budget Committee**

# **Staff Figure Setting**

## **FY 2026-27**

**Department of Law**

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## How to Use this Document

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

# Department Overview

The Department of Law represents and defends the legal interests of the people of the State of Colorado and serves as the legal counsel and advisor to state agencies. The elected Attorney General serves as the Chief Executive Officer of the Department of Law.

## Summary of Staff Recommendations

Department of Law						
Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 Long Bill	\$151,919,365	\$28,669,324	\$25,514,253	\$93,800,797	\$3,934,991	663.8
Other legislation	-16,396	18,399	-56,660	27,022	-5,157	3.0
Total	\$151,902,969	\$28,687,723	\$25,457,593	\$93,827,819	\$3,929,834	666.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$151,902,969	\$28,687,723	\$25,457,593	\$93,827,819	\$3,929,834	666.8
BA1 River basin litigation funding	3,791,555	0	3,791,555	0	0	0.0
BA2 Leased space	-115,317	-33,211	-17,792	-79,813	15,499	0.0
Staff-initiated budget reductions	-582,374	-389,456	0	0	-192,918	-4.5
Employee compensation common policies	7,172,129	1,711,508	1,148,818	4,094,492	217,311	0.0
Prior year actions	4,575,089	2,611,313	94,780	1,868,572	424	3.8
Impacts driven by other agencies	938,653	225,840	159,142	524,720	28,951	0.0
Operating common policies	814,655	76,940	-66,596	782,655	21,656	0.0
Technical adjustments	210,026	85,612	-12,025	139,074	-2,635	1.0
Total	\$168,707,385	\$32,976,269	\$30,555,475	\$101,157,519	\$4,018,122	667.1
Changes from FY 2025-26	\$16,804,416	\$4,288,546	\$5,097,882	\$7,329,700	\$88,288	0.3
Percentage Change	11.1%	14.9%	20.0%	7.8%	2.2%	0.0
FY 2026-27 Executive Request	\$169,206,780	\$33,363,964	\$30,530,496	\$101,096,119	\$4,216,201	671.6
Staff Rec. Above/-Below Request	-\$499,395	-\$387,695	\$24,979	\$61,400	-\$198,079	-4.5

**BA1 River basins litigation funding:** Staff recommends approval of the Department's request for funding to rising demand for Attorney General representatives to participate fully in all processes including negotiation and litigation whenever Colorado's water rights are implicated.

Year 1: An increase of \$3.8 million cash funds from the Colorado Water Conservation Board Litigation Fund. Funding is ongoing.

**BA2 Leased space:** Staff recommends a total reduction of \$115,317 including a reduction of \$33,211 General Fund for assuming the leased space in the Ralph L. Carr Judicial Center (Carr Center) formerly occupied by the Office of the State Public Defender (OSPD).

Current Year: Decreases appropriation for the lease at 1700 Lincoln by \$607,687 offset by an increase of \$492,370 total funds for additional leased space in the Carr Center.

**Staff-initiated budget reductions:** Staff recommends targeting four of the Department's programs for budget reductions to eliminate funding associated with vacant FTE.

Year 1: A total reduction of \$582,374 including \$389,456 and 4.5 FTE, summarized by program below.

#### Staff-initiated budget reductions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SI1 Special Prosecution Unit FTE	-\$135,850	-\$135,850	\$0	\$0	\$0	-1.0
SI2 Appellate Unit FTE	-67,193	-67,193	0	0	0	-0.5
SI3 Medicaid Fraud Unit FTE	-257,224	-64,306	0	0	-192,918	-2.0
SI4 Eliminate CORA/OML attorney	-122,107	-122,107	0	0	0	-1.0
Total	-\$582,374	-\$389,456	\$0	\$0	-\$192,918	-4.5

**Employee compensation common policies:** The recommendation includes a net increase of \$7.2 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments. Staff will update these figures as needed to reflect the Committee's common policy decisions.

**Prior year actions:** The request includes a net increase of \$4.6 million for the impact of prior year budget decisions and legislation.

**Impacts driven by other agencies:** The recommendation includes a net increase of \$0.9 million for requests from other state agencies. These are also called "non-prioritized requests." The amount shown in the table below applies only to this department and does not necessarily reflect the total value of the request. Staff will update these figures as needed to reflect the Committee's policy decisions.

#### Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Health, life, dental budget amendment	\$822,091	\$193,232	\$140,204	\$465,810	\$22,845	0.0
Vehicle lease payments	99,694	27,869	16,824	49,426	5,575	0.0
NP State accounting system (CORE) staff	20,800	5,843	2,607	11,695	655	0.0
NP SB24-205 AI compliance	2,993	841	375	1,683	94	0.0
NP Statewide enable AI	1,501	422	188	844	47	0.0
NP IT efficiencies	-8,426	-2,367	-1,056	-4,738	-265	0.0
Total	\$938,653	\$225,840	\$159,142	\$524,720	\$28,951	0.0

**Operating common policies:** The recommendation includes a net increase of \$0.8 million for operating common policies. Staff will update these figures as needed to reflect the Committee's common policy decisions.

**Technical adjustments:** The recommendation includes a net increase of \$210,026 to:

- Reflect an informational appropriation related to an auto theft grant the Department receives; and
- Refinance General Fund appropriations with indirect cost recoveries consistent with the statewide indirect cost plan.

## Major Differences from The Request

JBC Staff recommendation includes the following differences from the Department request:

- four options for budget reductions that were not requested by the Department. These options total \$389,486 General Fund and 4.5 FTE; and
- a staff recommendation that is \$109 lower than the Department request for taking over the leased space in the Ralph L. Carr Center based on calculation updates provide by the Judicial Department.

# Decision Items Affecting Multiple Divisions

## → Staff-initiated budget reductions

### Request

The Department did not request these budget changes; however, the Department identified the following General Fund reduction options that it could implement with the least impact to its duties.

### Recommendation

Staff recommends that the Committee approve the following reductions on an ongoing basis. The analysis section of this document provides a brief synopsis about each. JBC Staff agrees with the Department that implementing these reductions would cause the least impact to the Department's ability to meet its obligations and eliminates only FTE positions that are vacant.

#### Staff-initiated budget reductions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SI1 Special Prosecution Unit FTE	-\$135,850	-\$135,850	\$0	\$0	\$0	-1.0
SI2 Appellate Unit FTE	-67,193	-67,193	0	0	0	-0.5
SI3 Medicaid Fraud Unit FTE	-257,224	-64,306	0	0	-192,918	-2.0
SI4 Eliminate CORA/OML attorney	-122,107	-122,107	0	0	0	-1.0
Total	-\$582,374	-\$389,456	\$0	\$0	-\$192,918	-4.5

### Analysis

JBC Staff requested that the Department of Law provide some options that would reduce General Fund appropriations in its budget and the following summarizes the results of that cooperation. None of these budget reductions are being recommended by the Department of Law; they do represent options that will minimize the impact of the Department's ability to fulfill its duties. The Department identified these items as ones that would not have a direct effect on agency staff and does not result in currently held positions being eliminated. In other words, these positions are currently vacant or can be shifted to other non-General Fund sources.

### Staff-initiated (SI)1 Special prosecution Unit FTE

This option would reduce 1.0 FTE Assistant Attorney General II in the Department's Special Prosecution Unit and saves \$135,850 General Fund. Adopting this option would eliminate a vacant FTE.

## **SI2 Appellate Unit FTE**

This option would reduce 0.5 FTE Assistant Attorney General II in the Department's Appellate Unit and saves \$67,193 General Fund. Adopting this option would eliminate a vacant FTE.

## **SI3 Medicaid Fraud Unit FTE**

This option would reduce 2.0 FTE Special Agent III in the Department's Medicaid Fraud Unit and saves a total of \$257,224, including \$64,306 General Fund and \$192,918 Federal Funds. Adopting this option would eliminate a vacant FTE.

## **SI4 Eliminate CORA/OML attorney**

This option would eliminate the CORA OML line item which includes 1.0 FTE and saves \$122,107 General Fund. This funding currently supports the 30 percent of the work of the Department's Colorado Open Records Act and Colorado Open Meeting Law attorney. This option does not target a vacant position but one that can be funded through another mechanism. Here the Legal Services to State Agencies supports the remaining 70 percent of this cost related to this FTE. Adopting this option would shift the remaining 30 percent such that the entire FTE is supported with appropriations made to the Legal Services to State Agencies line items. That is the section of the Department that provides legal advice to state agencies billed through the legal services common policy.

# (1) Administration

The Administration section of the Long Bill includes central appropriations for the entire Department, including funding for employee benefits, facilities, vehicles, and information technology. This section also includes funding for the following Department sections:

- Office of the Attorney General – provides the overall leadership and direction for the Department of Law; includes the Attorney General, the Chief Deputy Attorney General, the Chief of Staff, the Solicitor General, and associated administrative staff;
- Human Resources – hires new employees, manages employee benefits, and consults with employees and managers regarding applicable state and federal personnel laws and regulations;
- Financial Services – includes accounting, financial reporting, and payroll;
- Operations and Budgeting – prepares the Department's budget and monitors expenditures and budget implementation. Additionally, this unit provides office wide support to space planning, workspace preparation, facility and security issues, small move assistance, fleet vehicle coordination, archive and destruction, court and courier service.
- Information Technology Services – handles the Department's computer needs including maintenance, computer training, and operation of the Attorney General's website;
- Legal Support Services – produces a significant number of the Department's documents including legal briefs and other court-related manuscripts, distributes mail, oversees the Department's vehicle fleet, files materials with courts, and manages general office documents; and
- Also includes the Office of Community Engagement and Safe2Tell described further in the line item detail.

The above sections are supported by General Fund and by indirect cost assessments that are collected from the Department's various sections and transferred as reappropriated funds to this section and from those recovered through the provision of legal services to state agencies. The central appropriations that relate to the entire department reflect the same funding sources that support each section within the Department.

## Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$39,741,988	\$9,456,571	\$5,032,111	\$24,507,658	\$745,648	77.0
Other legislation	-\$412,234	-\$49,653	-\$56,660	-\$300,764	-\$5,157	1.0
<b>Total FY 2025-26</b>	<b>\$39,329,754</b>	<b>\$9,406,918</b>	<b>\$4,975,451</b>	<b>\$24,206,894</b>	<b>\$740,491</b>	<b>78.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$39,329,754	\$9,406,918	\$4,975,451	\$24,206,894	\$740,491	78.0
BA2 Leased space	-115,317	-33,211	-17,792	-79,813	15,499	0.0
Employee compensation common policies	7,172,129	1,711,508	1,148,818	4,094,492	217,311	0.0
Prior year actions	-2,675,269	-694,875	-317,835	-1,588,188	-74,371	-0.3
Impacts driven by other agencies	938,653	225,840	159,142	524,720	28,951	0.0
Operating common policies	158,501	76,940	74,947	7,491	-877	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Technical adjustments	55,205	85,612	-12,025	-15,747	-2,635	0.0
Total FY 2026-27	\$44,863,656	\$10,778,732	\$6,010,706	\$27,149,849	\$924,369	77.7
Changes from FY 2025-26	\$5,533,902	\$1,371,814	\$1,035,255	\$2,942,955	\$183,878	-0.3
Percentage Change	14.1%	14.6%	20.8%	12.2%	24.8%	-0.4%
FY 2026-27 Executive Request	\$44,780,677	\$10,776,971	\$5,985,727	\$27,088,449	\$929,530	77.7
Staff Rec. Above/-Below Request	\$82,979	\$1,761	\$24,979	\$61,400	-\$5,161	0.0

## → BA2 Leased space

### Request

The request includes an increase of \$492,479 total funds, including \$138,360 General Fund, for FY 2026-27 and ongoing to add 55,000 square feet to the amount of space leased in the Ralph J. Carr Judicial Center. This brings the total requested appropriation to \$4,274,024 total funds including \$1,201,042 General Fund. The total office space occupied if the request is approved is 263,771 square feet.

### Recommendation

Staff recommends the Committee approve the request for the Department of Law to occupy the space formerly allocated to the Office of the State Public Defender, however, with input from the State Court Administrator's Office, JBC Staff recommends the Committee approve \$492,370 total funds. The Department of Law did not protest the new calculation. The request and recommendation are summarized in the table below.

#### BA2 Department of Law Leased Space

	Total Funds	General Fund	Cash Funds	Reapprop. Fund	Federal Funds
<i>Requests</i>					
Depart 1700 Lincoln	-\$607,687	-\$171,549	-\$79,475	-\$356,663	\$0
Add to Carr Building Leased Space	492,479	138,360	61,703	276,913	15,503
<b>Total FY 2026-27 Request</b>	<b>-\$115,208</b>	<b>-\$33,189</b>	<b>-\$17,772</b>	<b>-\$79,750</b>	<b>\$15,503</b>
<i>Recommendations</i>					
Depart 1700 Lincoln	-\$607,687	-\$171,549	-\$79,475	-\$356,663	\$0
Add to Carr Building Leased Space	492,370	138,338	61,683	276,850	15,499
<b>Total FY 2026-27 Recommendation</b>	<b>-\$115,317</b>	<b>-\$33,211</b>	<b>-\$17,792</b>	<b>-\$79,813</b>	<b>\$15,499</b>
<i>Recommendation above/-below request</i>	\$109	\$22	\$20	\$63	\$4

Staff also recommends approving the change requested by the Office of the State Public Defender, which will reduce General Fund appropriations in its budget by approximately \$500,000. If the Committee adopts the JBC Staff recommendation on this item, it will not appear as a discrete decision item recommendation for the figure

setting document for OSPD and it will appear in the tables identifying incremental changes throughout OSPD's section of the budget. Analysis

The request is to approve two adjustments to the Department of Law's leased space (1) take over all of the office space currently allocated to the Office of the State Public Defender and (2) eliminate funding originally approved to bridge the lease gap between the end of the Department's leased space in 1700 Lincoln and its space in the Ralph L. Carr Judicial Center (Carr Center) is finalized. The Office of the State Public Defender (OPSD) also submitted a request that supports the Department's request. The OSPD request includes continuing leasing the space it currently occupies.

## **Takeover space allocated to Public Defender**

The Department leases floors 6 through 10 and a portion of floor 2 at the Ralph L. Carr Judicial Center at 1300 Broadway in downtown Denver. The annual lease payments for this space are paid from the Ralph L. Carr Colorado Judicial Center Leased Space line item. On January 2, 2024, an individual shot through a ground floor window of the building and set fires to the Department's offices located on the seventh floor. The building's sprinkler system triggered and ran for several hours flooding floors 6 and 7 as well as portions of all the floors below. Additional damage resulted from fire extinguishing equipment that required significant amounts of water and from other material mitigation efforts.

Furniture, equipment, carpeting, and a significant portion of drywall were ruined beyond repair on all the floors occupied by the Department. And floors 6 and 7 essentially require complete renovation. After successful clean-up and renovation efforts, re-occupancy of floors 8 through 10 occurred in November of 2024.

Current estimates by the Judicial Department are the Carr Center will be fully renovated including all furniture and fixture installs by January 1, 2027.

## **Background on Department FTE Growth**

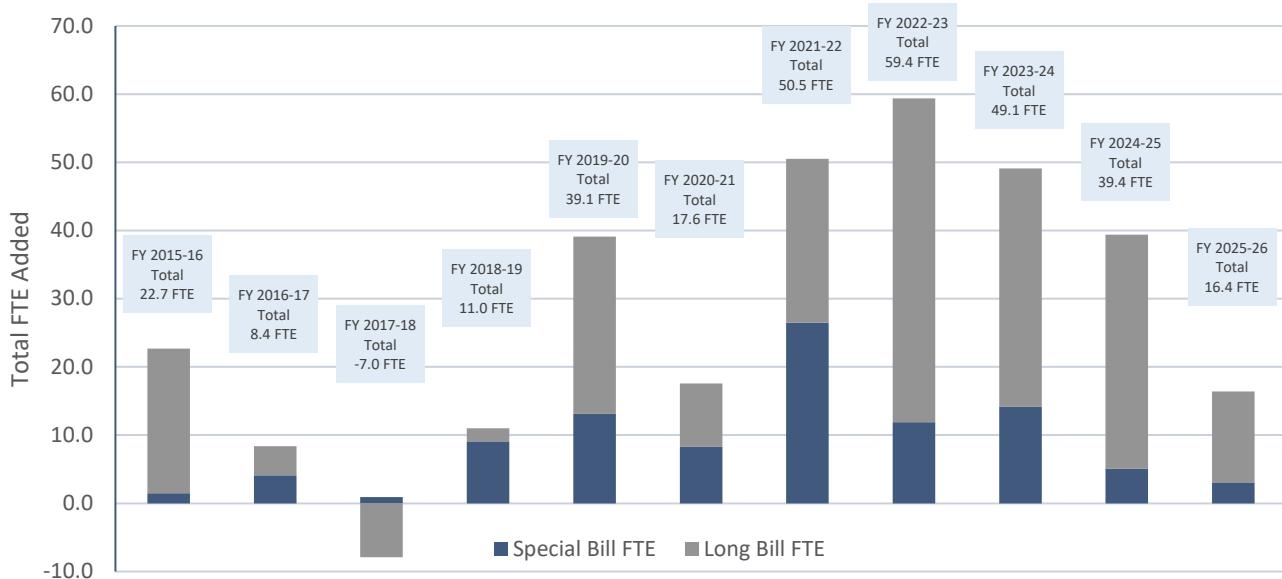
Between FY 2015-16 and FY 2025-26, the Department of Law has added 189.2 FTE from 477.6 FTE to 666.8 FTE. The Department attributes much of the growth in the past seven years to special bills passed by the General Assembly. JBC Staff do not have a great tool to review these records historically because the out-year impacts of legislation are implemented via annualizations to the base budget which are thus added through the Long Bill. Thus, the following chart should be reviewed acknowledging that some of the FTE growth assigned to the Long Bill will include these annualizations, which result in deflating the number attributable to special bills.

Because of this growth, the Department does not have space in the Carr Building to adequately accommodate Department employee workspace, even with office sharing arrangements. The Department is requesting funds to expand the office space footprint to assume the office space on the 3<sup>rd</sup> and 4<sup>th</sup> floor of the Carr Judicial Building that will be vacated by the Office of the State Public Defender (OPSD). Currently, the OSPD occupies 55,118 square feet of office space. This office space will increase the Department's current office space by 26 percent. The Department's FTE count growth from FY 2015-16 to the present is 39.6 percent. The total space occupied by the Department if the request is approved will be 263,772 square feet.

The Department's substantial FTE growth can be attributed to new legislative responsibilities and workload demands. Most of this growth has occurred in the Legal Services to State Agencies line item. This line accounts for legal counsel and representation to state agencies on the implementation and ongoing administration of

their statutory responsibilities, as well as defending state agencies and public officials in legal actions brought against the state.

### Showing Total FTE Added from Special Bills and Long Bills



If approved, the Department and OSPD will each pay about \$0.5 million in FY 2026-27 for the leased space in the Carr Center. In FY 2027-28 and ongoing, the OSPD would only pay rent for the space at 410 17<sup>th</sup> Street. OSPD's current landlord has agreed to extend the lease acquired through the Risk Management Program through the end of FY 2026-27 with no additional rent required. For FY 2027-28, the lease is being offered at a discounted rate of \$570,540. Then from FY 2028-29 and ongoing the lease will cost about \$2.3 million annually with a 2.5 percent contract escalator.

### Estimated Lease Payments for OSPD

Fiscal Year	Lease Estimate
FY 2026-27	\$248,456
FY 2027-28	818,996
FY 2028-29	2,280,000
FY 2029-30	2,337,000
FY 2030-31	2,395,425
FY 2031-32	2,455,311
FY 2032-33	2,516,693
FY 2033-34	2,579,611
FY 2034-35	2,644,101
FY 2035-36	\$2,710,204

Approving OSPD's request to remain in this leased space has obvious short-term cost savings. On the other hand, the costs quickly ramp up to the full cost lease by the third-year. This space is being offered at \$40 per square foot, which is right about market-rate in Denver. On the other hand, the Capitol Complex office space administered by the Department of Personnel as well as the Carr Center both lease to state entities at approximately \$20 per square foot.

The last consideration for the Committee is whether the OSPD should lease space in the building that houses the Attorney General's Office and the Supreme Court of Colorado. When the Carr Center was completed, there was political pressure that desired immediate occupancy of the building. One of the pillars of criminal justice is that the systems do not work if people cannot trust them. JBC Staff believes that housing the OSPD main office somewhere other than the Carr Center increases the perceived integrity of a large portion of the criminal justice system.

## 1700 Lincoln Street Lease Appropriation

As part of its supplemental budget pack for the 2026 legislative session, the Joint Budget Committee included a change to implement the Department's FY 2025-26 request to return appropriations provided to maintain the space it currently occupies in 1700 Lincoln. At the time the funding was approved, the Department believed there would be an opportunity to remain until the Department's space in the Carr Center was available, estimated to be January 2027. Negotiations did not result in a favorable outcome so for FY 2025-26 this funding was eliminated.

A quirk in how the budget software utilized by JBC Staff progress appropriations through the budget cycle and fiscal years results in the funding eliminated in the supplemental for FY 2025-26 being part of the FY 2026-27 base. Therefore, the Committee is being asked to approve for FY 2026-27 what it approved in the FY 2025-26 supplemental bill. This results in the elimination of the *1700 Lincoln Street Lease Payments* line item and a total funds reduction of \$607,687. See the table included in the recommendation section above for the breakdown between fund types.

Because this funding was initially approved for a purpose that would not culminate in a lease, it may be best to exclude this part of the request from the second part of the request. The elimination of this funding does not directly offset the costs the Department will take on to increase its leased space in the Carr Center. The term for the Department's lease at 1700 Lincoln is set to expire in August 2026.

## Line Item Detail

### Personal Services

This line item provides funding to support personal services expenditures in the Administration section. Like all subsequent personal services appropriations in this document, this appropriation funds salaries of regular employees, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of federal Medicare taxes. Also included are wages of temporary employees, payments for contracted services, and termination/retirement payouts for accumulated vacation and sick leave.

**Statutory Authority:** Section 24-31-101 and 102, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

### Administration, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$6,902,149	\$580,431	\$0	\$6,321,718	\$0	63.0
Other legislation	\$103,115	\$103,115	\$0	\$0	\$0	1.0
<b>Total FY 2025-26</b>	<b>\$7,005,264</b>	<b>\$683,546</b>	<b>\$0</b>	<b>\$6,321,718</b>	<b>\$0</b>	<b>64.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$7,005,264	\$683,546	\$0	\$6,321,718	\$0	64.0
Prior year actions	323,672	1,210	0	322,462	0	-0.3
<b>Total FY 2026-27</b>	<b>\$7,328,936</b>	<b>\$684,756</b>	<b>\$0</b>	<b>\$6,644,180</b>	<b>\$0</b>	<b>63.7</b>
Changes from FY 2025-26	\$323,672	\$1,210	\$0	\$322,462	\$0	-0.3
Percentage Change	4.6%	0.2%	n/a	5.1%	n/a	-0.5%
FY 2026-27 Executive Request	\$7,328,936	\$684,756	\$0	\$6,644,180	\$0	63.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

### Office of Community Engagement

The Attorney General's Office is actively engaged in protecting consumers, prosecuting criminals, responding to complaints, and performing other associated efforts for the good of Colorado. The Office of Community Engagement (OCE) was established to better educate and inform citizens and support Coloradans in their local communities. The OCE improves the dissemination of various state information on resources and solutions that is of benefit to the citizens in areas of consumer protection, law enforcement, and school safety.

The Safe2Tell program was transferred to the Department of Law in FY 2013-14 and is specifically housed within the OCE. This program is charged with empowering students and the community by offering a comprehensive program of education, awareness, and training as well as a readily accessible tool allowing students and the community to easily provide anonymous information about unsafe, potentially harmful, dangerous, violent, or criminal activities in schools, or the threat of such activities, to appropriate law enforcement and public safety agencies and school officials.

**Statutory Authority:** Section 24-31-601 *et al.*, Safe2Tell and 24-31-101(3), C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

### Administration, Office of Community Engagement

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,587,558	\$1,096,341	\$491,217	\$0	\$0	14.0
<b>Total FY 2025-26</b>	<b>\$1,587,558</b>	<b>\$1,096,341</b>	<b>\$491,217</b>	<b>\$0</b>	<b>\$0</b>	<b>14.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,587,558	\$1,096,341	\$491,217	\$0	\$0	14.0
Prior year actions	56,985	22,094	34,891	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,644,543</b>	<b>\$1,118,435</b>	<b>\$526,108</b>	<b>\$0</b>	<b>\$0</b>	<b>14.0</b>
Changes from FY 2025-26	\$56,985	\$22,094	\$34,891	\$0	\$0	0.0
Percentage Change	3.6%	2.0%	7.1%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,644,543	\$1,118,435	\$526,108	\$0	\$0	14.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Health, Life and Dental

This line item provides funding for the employer's share of the cost of group benefit plans providing health, life, and dental insurance for state employees.

**Statutory Authority:** Section 24-50-601, C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on compensation common policies. Staff requests permission to reflect the future action of the Committee.

### Administration, Health, Life, and Dental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$9,258,351	\$2,226,962	\$1,566,729	\$5,227,709	\$236,951	0.0
Other legislation	\$338,340	\$81,383	\$57,255	\$191,043	\$8,659	0.0
<b>Total FY 2025-26</b>	<b>\$9,596,691</b>	<b>\$2,308,345</b>	<b>\$1,623,984</b>	<b>\$5,418,752</b>	<b>\$245,610</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$9,596,691	\$2,308,345	\$1,623,984	\$5,418,752	\$245,610	0.0
Employee compensation common policies	2,896,608	693,961	499,539	1,587,851	115,257	0.0
Impacts driven by other agencies	822,091	193,232	140,204	465,810	22,845	0.0
<b>Total FY 2026-27</b>	<b>\$13,315,390</b>	<b>\$3,195,538</b>	<b>\$2,263,727</b>	<b>\$7,472,413</b>	<b>\$383,712</b>	<b>0.0</b>
Changes from FY 2025-26	\$3,718,699	\$887,193	\$639,743	\$2,053,661	\$138,102	0.0
Percentage Change	38.7%	38.4%	39.4%	37.9%	56.2%	n/a
FY 2026-27 Executive Request	\$12,977,050	\$3,114,155	\$2,206,472	\$7,281,370	\$375,053	0.0
Staff Rec. Above/-Below Request	\$338,340	\$81,383	\$57,255	\$191,043	\$8,659	0.0

## Short-term Disability

This line item provides funding for the employer's share of the cost of group benefit plans providing short-term disability insurance for state employees.

**Statutory Authority:** Section 24-50-603, C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on compensation common policies. Staff requests permission to reflect the future action of the Committee.

### Administration, Short-term Disability

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$58,188	\$14,127	\$8,069	\$34,599	\$1,393	0.0
Total FY 2025-26	\$58,188	\$14,127	\$8,069	\$34,599	\$1,393	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$58,188	\$14,127	\$8,069	\$34,599	\$1,393	0.0
Employee compensation common policies	4,297	1,044	972	2,140	141	0.0
Total FY 2026-27	\$62,485	\$15,171	\$9,041	\$36,739	\$1,534	0.0
Changes from FY 2025-26	\$4,297	\$1,044	\$972	\$2,140	\$141	0.0
Percentage Change	7.4%	7.4%	12.0%	6.2%	10.1%	n/a
FY 2026-27 Executive Request	\$62,485	\$15,171	\$9,041	\$36,739	\$1,534	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Paid Family and Medical Leave Insurance

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and created a paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. This requires employers and employees in Colorado to pay a payroll premium to finance paid family and medical leave insurance benefits. This line item covers the Department's contribution to this insurance program.

**Statutory Authority:** Sections 8-13.3-507 and 516, C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on compensation common policies. Staff requests permission to reflect the future action of the Committee.

### Administration, Paid Family and Medical Leave Insurance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$374,062	\$90,815	\$51,872	\$222,420	\$8,955	0.0
<b>Total FY 2025-26</b>	<b>\$374,062</b>	<b>\$90,815</b>	<b>\$51,872</b>	<b>\$222,420</b>	<b>\$8,955</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$374,062	\$90,815	\$51,872	\$222,420	\$8,955	0.0
Employee compensation common policies	27,625	6,711	6,248	13,758	908	0.0
<b>Total FY 2026-27</b>	<b>\$401,687</b>	<b>\$97,526</b>	<b>\$58,120</b>	<b>\$236,178</b>	<b>\$9,863</b>	<b>0.0</b>
Changes from FY 2025-26	\$27,625	\$6,711	\$6,248	\$13,758	\$908	0.0
Percentage Change	7.4%	7.4%	12.0%	6.2%	10.1%	n/a
FY 2026-27 Executive Request	\$401,687	\$97,526	\$58,120	\$236,178	\$9,863	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

### Unfunded Liability Amortization Equalization Disbursement Payments

Pursuant to S.B. 04-257 and S.B. 06-235, this line item provides additional funding to increase the state contribution for PERA.

**Statutory Authority:** Section 24-51-411, C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on compensation common policies. Staff requests permission to reflect the future action of the Committee.

### Administration, PERA AED and SAED

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$8,312,502	\$2,018,121	\$1,152,712	\$4,942,662	\$199,007	0.0
<b>Total FY 2025-26</b>	<b>\$8,312,502</b>	<b>\$2,018,121</b>	<b>\$1,152,712</b>	<b>\$4,942,662</b>	<b>\$199,007</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$8,312,502	\$2,018,121	\$1,152,712	\$4,942,662	\$199,007	0.0
Employee compensation common policies	613,869	149,114	138,846	305,741	20,168	0.0
<b>Total FY 2026-27</b>	<b>\$8,926,371</b>	<b>\$2,167,235</b>	<b>\$1,291,558</b>	<b>\$5,248,403</b>	<b>\$219,175</b>	<b>0.0</b>
Changes from FY 2025-26	\$613,869	\$149,114	\$138,846	\$305,741	\$20,168	0.0
Percentage Change	7.4%	7.4%	12.0%	6.2%	10.1%	n/a
FY 2026-27 Executive Request	\$8,926,371	\$2,167,235	\$1,291,558	\$5,248,403	\$219,175	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Salary Survey for Classified Employees

State contribution to salary survey or cost of living increases associated with each job classification.

**Statutory Authority:** Section 24-50-104(4)(c), C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on compensation common policies. Staff requests permission to reflect the future action of the Committee.

### Administration, Salary Survey for Classified Employees

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$620,440	\$180,095	\$202,916	\$202,331	\$35,098	0.0
<b>Total FY 2025-26</b>	<b>\$620,440</b>	<b>\$180,095</b>	<b>\$202,916</b>	<b>\$202,331</b>	<b>\$35,098</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$620,440	\$180,095	\$202,916	\$202,331	\$35,098	0.0
Employee compensation common policies	844,548	282,671	286,512	221,868	53,497	0.0
Prior year actions	-620,440	-180,095	-202,916	-202,331	-35,098	0.0
<b>Total FY 2026-27</b>	<b>\$844,548</b>	<b>\$282,671</b>	<b>\$286,512</b>	<b>\$221,868</b>	<b>\$53,497</b>	<b>0.0</b>
Changes from FY 2025-26	\$224,108	\$102,576	\$83,596	\$19,537	\$18,399	0.0
Percentage Change	36.1%	57.0%	41.2%	9.7%	52.4%	n/a
FY 2026-27 Executive Request	\$844,548	\$282,671	\$286,512	\$221,868	\$53,497	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Salary Survey for Exempt Employees

State contribution to salary survey or cost of living increases for attorneys.

**Statutory Authority:** Section 24-50-104(4)(c), C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on compensation common policies. Staff requests permission to reflect the future action of the Committee.

### Administration, Salary Survey for Exempt Employees

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$2,531,389	\$576,394	\$173,676	\$1,746,289	\$35,030	0.0
<b>Total FY 2025-26</b>	<b>\$2,531,389</b>	<b>\$576,394</b>	<b>\$173,676</b>	<b>\$1,746,289</b>	<b>\$35,030</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,531,389	\$576,394	\$173,676	\$1,746,289	\$35,030	0.0
Employee compensation common policies	2,437,025	505,219	171,555	1,736,827	23,424	0.0
Prior year actions	-2,531,389	-576,394	-173,676	-1,746,289	-35,030	0.0
<b>Total FY 2026-27</b>	<b>\$2,437,025</b>	<b>\$505,219</b>	<b>\$171,555</b>	<b>\$1,736,827</b>	<b>\$23,424</b>	<b>0.0</b>
Changes from FY 2025-26	-\$94,364	-\$71,175	-\$2,121	-\$9,462	-\$11,606	0.0
Percentage Change	-3.7%	-12.3%	-1.2%	-0.5%	-33.1%	n/a
FY 2026-27 Executive Request	\$2,437,025	\$505,219	\$171,555	\$1,736,827	\$23,424	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

### Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

**Statutory Authority:** Section 24-50-104(1)(a)(II.5), C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on compensation common policies. Staff requests permission to reflect the future action of the Committee.

### Administration, Step Increases

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$487,416	\$101,123	\$57,793	\$324,257	\$4,243	0.0
<b>Total FY 2025-26</b>	<b>\$487,416</b>	<b>\$101,123</b>	<b>\$57,793</b>	<b>\$324,257</b>	<b>\$4,243</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$487,416	\$101,123	\$57,793	\$324,257	\$4,243	0.0
Employee compensation common policies	313,629	62,611	30,995	216,107	3,916	0.0
Prior year actions	-487,416	-101,123	-57,793	-324,257	-4,243	0.0
<b>Total FY 2026-27</b>	<b>\$313,629</b>	<b>\$62,611</b>	<b>\$30,995</b>	<b>\$216,107</b>	<b>\$3,916</b>	<b>0.0</b>
Changes from FY 2025-26	-\$173,787	-\$38,512	-\$26,798	-\$108,150	-\$327	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	-35.7%	-38.1%	-46.4%	-33.4%	-7.7%	n/a
FY 2026-27 Executive Request	\$313,629	\$62,611	\$30,995	\$216,107	\$3,916	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

**Statutory Authority:** Section 24-54-414(1), C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on compensation common policies. Staff requests permission to reflect the future action of the Committee.

### Administration, PERA Direct Distribution

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,521,258	\$405,753	\$210,956	\$904,549	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,521,258</b>	<b>\$405,753</b>	<b>\$210,956</b>	<b>\$904,549</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,521,258	\$405,753	\$210,956	\$904,549	\$0	0.0
Employee compensation common policies	34,528	10,177	14,151	10,200	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,555,786</b>	<b>\$415,930</b>	<b>\$225,107</b>	<b>\$914,749</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$34,528	\$10,177	\$14,151	\$10,200	\$0	0.0
Percentage Change	2.3%	2.5%	6.7%	1.1%	n/a	n/a
FY 2026-27 Executive Request	\$1,555,786	\$415,930	\$225,107	\$914,749	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Workers' Compensation

This line item supports the Department's estimated share for inclusion in the state's workers' compensation program for state employees. The Department of Personnel administers this program.

**Statutory Authority:** Section 24-30-1510.7, C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on operating common policies. Staff requests permission to reflect the future action of the Committee.

### Administration, Workers' Compensation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$223,238	\$59,985	\$28,705	\$127,330	\$7,218	0.0
<b>Total FY 2025-26</b>	<b>\$223,238</b>	<b>\$59,985</b>	<b>\$28,705</b>	<b>\$127,330</b>	<b>\$7,218</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$223,238	\$59,985	\$28,705	\$127,330	\$7,218	0.0
Operating common policies	99,080	30,568	11,679	53,904	2,929	0.0
<b>Total FY 2026-27</b>	<b>\$322,318</b>	<b>\$90,553</b>	<b>\$40,384</b>	<b>\$181,234</b>	<b>\$10,147</b>	<b>0.0</b>
Changes from FY 2025-26	\$99,080	\$30,568	\$11,679	\$53,904	\$2,929	0.0
Percentage Change	44.4%	51.0%	40.7%	42.3%	40.6%	n/a
FY 2026-27 Executive Request	\$322,318	\$90,553	\$40,384	\$181,234	\$10,147	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

### Attorney Registration and Continuing Legal Education

This line item funds the \$225 annual registration fee the Department's attorneys must pay to practice law in Colorado and \$150 for their annual continuing legal education (CLE) expenses.

**Statutory Authority:** Section 24-31-101 (6), C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

### Administration, Attorney Registration and Continuing Legal Education

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$201,977	\$38,995	\$5,123	\$155,817	\$2,042	0.0
<b>Total FY 2025-26</b>	<b>\$201,977</b>	<b>\$38,995</b>	<b>\$5,123</b>	<b>\$155,817</b>	<b>\$2,042</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$201,977	\$38,995	\$5,123	\$155,817	\$2,042	0.0
Operating common policies	17,658	7,330	-218	10,136	410	0.0
<b>Total FY 2026-27</b>	<b>\$219,635</b>	<b>\$46,325</b>	<b>\$4,905</b>	<b>\$165,953</b>	<b>\$2,452</b>	<b>0.0</b>
Changes from FY 2025-26	\$17,658	\$7,330	-\$218	\$10,136	\$410	0.0
Percentage Change	8.7%	18.8%	-4.3%	6.5%	20.1%	n/a
FY 2026-27 Executive Request	\$219,635	\$46,325	\$4,905	\$165,953	\$2,452	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Operating expenses

The Administration's primary functions are Fiscal/Accounting, Human Resources, Information Technology, Text Management and the Office of the Attorney General. This line item provides funding for operating expenses of the Administration section. The reappropriated funds are from indirect cost recoveries.

**Statutory Authority:** Section 24-31-101(6) C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

### Administration, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$265,803	\$24,060	\$0	\$241,743	\$0	0.0
Other legislation	\$9,250	\$9,250	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$275,053</b>	<b>\$33,310</b>	<b>\$0</b>	<b>\$241,743</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$275,053	\$33,310	\$0	\$241,743	\$0	0.0
Prior year actions	-24,368	-24,368	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$250,685</b>	<b>\$8,942</b>	<b>\$0</b>	<b>\$241,743</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$24,368	-\$24,368	\$0	\$0	\$0	0.0
Percentage Change	-8.9%	-73.2%	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$250,685	\$8,942	\$0	\$241,743	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Legal Services

This line item covers the anticipated legal support for the Peace Officers' Standards and Training Board and the Safe2Tell Program.

**Statutory Authority:** Section 24-31-101, C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on legal services common policies. Staff requests permission to reflect the future action of the Committee.

### Administration, Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$250,530	\$96,678	\$153,852	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$250,530</b>	<b>\$96,678</b>	<b>\$153,852</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$250,530	\$96,678	\$153,852	\$0	\$0	0.0
Operating common policies	122,824	47,088	75,736	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$373,354</b>	<b>\$143,766</b>	<b>\$229,588</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$122,824	\$47,088	\$75,736	\$0	\$0	0.0
Percentage Change	49.0%	48.7%	49.2%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$373,354	\$143,766	\$229,588	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Administrative Law Judge Services

Payment to the Department of Personnel and Administration for administrative law judge services.

**Statutory Authority:** Section 24-30-1001 (3), C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on operating common policies. Staff requests permission to reflect the future action of the Committee.

### Administration, Administrative Law Judge Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$431	\$0	\$431	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$431</b>	<b>\$0</b>	<b>\$431</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$431	\$0	\$431	\$0	\$0	0.0
Operating common policies	2,252	0	2,252	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,683</b>	<b>\$0</b>	<b>\$2,683</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$2,252	\$0	\$2,252	\$0	\$0	0.0
Percentage Change	522.5%	n/a	522.5%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,683	\$0	\$2,683	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Payment to Risk Management and Property Funds

Payment to the Department of Personnel and Administration for risk management premiums.

**Statutory Authority:** Section 24-30-1510, C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on operating common policies. Staff requests permission to reflect the future action of the Committee.

#### **Administration, Payment to Risk Management and Property Funds**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$425,259	\$114,273	\$54,680	\$242,555	\$13,751	0.0
<b>Total FY 2025-26</b>	<b>\$425,259</b>	<b>\$114,273</b>	<b>\$54,680</b>	<b>\$242,555</b>	<b>\$13,751</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$425,259	\$114,273	\$54,680	\$242,555	\$13,751	0.0
Operating common policies	-179,195	-45,143	-23,851	-104,196	-6,005	0.0
<b>Total FY 2026-27</b>	<b>\$246,064</b>	<b>\$69,130</b>	<b>\$30,829</b>	<b>\$138,359</b>	<b>\$7,746</b>	<b>0.0</b>
Changes from FY 2025-26	-\$179,195	-\$45,143	-\$23,851	-\$104,196	-\$6,005	0.0
Percentage Change	-42.1%	-39.5%	-43.6%	-43.0%	-43.7%	n/a
FY 2026-27 Executive Request	\$246,064	\$69,130	\$30,829	\$138,359	\$7,746	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## **Vehicle Lease Payments**

Payments to the Department of Personnel and Administration for lease costs and management fees of state vehicles.

**Statutory Authority:** Section 24-30-1104 (2) C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on operating common policies. Staff requests permission to reflect the future action of the Committee.

#### **Administration, Vehicle Lease Payments**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$104,090	\$42,765	\$16,824	\$35,926	\$8,575	0.0
Other legislation	-4,396	-14,896	0	13,500	-3,000	0.0
<b>Total FY 2025-26</b>	<b>\$99,694</b>	<b>\$27,869</b>	<b>\$16,824</b>	<b>\$49,426</b>	<b>\$5,575</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$99,694	\$27,869	\$16,824	\$49,426	\$5,575	0.0
Impacts driven by other agencies	99,694	27,869	16,824	49,426	5,575	0.0
Operating common policies	-8,189	-3,364	-1,324	-2,826	-675	0.0
<b>Total FY 2026-27</b>	<b>\$191,199</b>	<b>\$52,374</b>	<b>\$32,324</b>	<b>\$96,026</b>	<b>\$10,475</b>	<b>0.0</b>
Changes from FY 2025-26	\$91,505	\$24,505	\$15,500	\$46,600	\$4,900	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	91.8%	87.9%	92.1%	94.3%	87.9%	n/a
FY 2026-27 Executive Request	\$195,595	\$67,270	\$32,324	\$82,526	\$13,475	0.0
Staff Rec. Above/-Below Request	-\$4,396	-\$14,896	\$0	\$13,500	-\$3,000	0.0

## Information Technology Asset Maintenance

Purchase of computer equipment for the annual replacement cycle of the Department's information technology infrastructure.

**Statutory Authority:** Sections 24-37.5-108 and 112, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request. Staff requests permission to reflect the final decision for this line item based on common policy recommendations.

### Administration, Information Technology Asset Maintenance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,369,433	\$367,981	\$176,081	\$781,087	\$44,284	0.0
Total FY 2025-26	\$1,369,433	\$367,981	\$176,081	\$781,087	\$44,284	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,369,433	\$367,981	\$176,081	\$781,087	\$44,284	0.0
Technical adjustments	0	16,752	-4,502	-11,075	-1,175	0.0
Total FY 2026-27	\$1,369,433	\$384,733	\$171,579	\$770,012	\$43,109	0.0
Changes from FY 2025-26	\$0	\$16,752	-\$4,502	-\$11,075	-\$1,175	0.0
Percentage Change	0.0%	4.6%	-2.6%	-1.4%	-2.7%	n/a
FY 2026-27 Executive Request	\$1,369,433	\$384,733	\$171,579	\$770,012	\$43,109	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Ralph L. Carr Colorado Judicial Center Leased Space

Payments to the Judicial Department for leased space at 1300 Broadway.

**Statutory Authority:** Section 13-32-101 (6), C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation. The recommendation includes adjustments consistent with staff recommendation on [BA2 Leased Space on page 4](#).

### Administration, Ralph L. Carr Colorado Judicial Center Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$3,727,340	\$1,001,570	\$479,263	\$2,125,974	\$120,533	0.0
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$3,727,340</b>	<b>\$1,001,570</b>	<b>\$479,263</b>	<b>\$2,125,974</b>	<b>\$120,533</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,727,340	\$1,001,570	\$479,263	\$2,125,974	\$120,533	0.0
BA2 Leased space	492,370	138,338	61,683	276,850	15,499	0.0
Prior year action	55,205	61,112	-5,339	892	-1,460	0.0
<b>Total FY 2026-27</b>	<b>\$4,274,915</b>	<b>\$1,201,020</b>	<b>\$535,607</b>	<b>\$2,403,716</b>	<b>\$134,572</b>	<b>0.0</b>
Changes from FY 2025-26	\$547,575	\$199,450	\$56,344	\$277,742	\$14,039	0.0
Percentage Change	14.7%	19.9%	11.8%	13.1%	11.6%	n/a
FY 2026-27 Executive Request	\$4,275,024	\$1,201,042	\$535,627	\$2,403,779	\$134,576	0.0
Staff Rec. Above/-Below Request	-\$109	-\$22	-\$20	-\$63	-\$4	0.0

## 1700 Lincoln Street Lease Payments

Payments to the sublease at 1700 Lincoln Street.

**Statutory Authority:** n/a

**Request:** The following table summarizes the Department request. The request is to eliminate this line item from the Long Bill because this lease expires in August 2026.

**Recommendation:** The recommendation includes eliminating this line item consistent with staff recommendation on [BA2 Leased Space on page 4](#).

### Administration, 1700 Lincoln Lease Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$607,687	\$163,801	\$81,659	\$362,227	\$0	0.0
Other legislation	-607,687	-163,801	-81,659	-362,227	0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Prior year actions	607,687	163,801	81,659	362,227	0	0.0
Technical adjustments	0	7,748	-2,184	-5,564	0	0.0
BA2 Leased space	-607,687	-171,549	-79,475	-356,663	0	0.0
<b>Total FY 2026-27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Payments to OIT

Payments to Governor's IT Office for general, statewide IT support.

**Statutory Authority:** Section 24-37.5-108, C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on IT common policies. Staff requests permission to reflect the future action of the Committee.

### Administration, Payments to OIT

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$871,534	\$234,282	\$111,624	\$497,433	\$28,195	0.0
Other legislation	-250,856	-64,704	-32,256	-143,080	-10,816	0.0
<b>Total FY 2025-26</b>	<b>\$620,678</b>	<b>\$169,578</b>	<b>\$79,368</b>	<b>\$354,353</b>	<b>\$17,379</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$620,678	\$169,578	\$79,368	\$354,353	\$17,379	0.0
Operating common policies	57,045	26,598	4,718	24,693	1,036	0.0
Impacts driven by other agencies	-3,932	-1,104	-493	-2,211	-124	0.0
<b>Total FY 2026-27</b>	<b>\$673,791</b>	<b>\$195,072</b>	<b>\$83,593</b>	<b>\$376,835</b>	<b>\$18,291</b>	<b>0.0</b>
Changes from FY 2025-26	\$53,113	\$25,494	\$4,225	\$22,482	\$912	0.0
Percentage Change	8.6%	15.0%	5.3%	6.3%	5.2%	n/a
<b>FY 2026-27 Executive Request</b>	<b>\$924,647</b>	<b>\$259,776</b>	<b>\$115,849</b>	<b>\$519,915</b>	<b>\$29,107</b>	<b>0.0</b>
Staff Rec. Above/-Below Request	-\$250,856	-\$64,704	-\$32,256	-\$143,080	-\$10,816	0.0

## CORE Operations

Payments to DPA to address the annual costs for maintenance, administration and support of the state's financial system.

**Statutory Authority:** Section 24-30-202 (12), C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on operating common policies. Staff requests permission to reflect the future action of the Committee.

### Administration, CORE Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$11,522	\$3,097	\$1,480	\$6,572	\$373	0.0
<b>Total FY 2025-26</b>	<b>\$11,522</b>	<b>\$3,097</b>	<b>\$1,480</b>	<b>\$6,572</b>	<b>\$373</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$11,522	\$3,097	\$1,480	\$6,572	\$373	0.0
Operating common policies	45,684	12,972	5,689	25,595	1,428	0.0
Impacts driven by other agencies	20,800	5,843	2,607	11,695	655	0.0
<b>Total FY 2026-27</b>	<b>\$78,006</b>	<b>\$21,912</b>	<b>\$9,776</b>	<b>\$43,862</b>	<b>\$2,456</b>	<b>0.0</b>
Changes from FY 2025-26	\$66,484	\$18,815	\$8,296	\$37,290	\$2,083	0.0
Percentage Change	577.0%	607.5%	560.5%	567.4%	558.4%	n/a
FY 2026-27 Executive Request	\$78,006	\$21,912	\$9,776	\$43,862	\$2,456	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

### Digital Trunk Radio

Payments to Department of Public Safety for radio infrastructure provision and maintenance.

**Statutory Authority:** Section 24-33.5-2508, C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation is pending Committee action on trunked radio common policies. Staff requests permission to reflect the future action of the Committee.

### Administration, Digital Trunk Radio

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$24,831	\$13,922	\$6,449	\$4,460	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$24,831</b>	<b>\$13,922</b>	<b>\$6,449</b>	<b>\$4,460</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$24,831	\$13,922	\$6,449	\$4,460	\$0	0.0
Operating common policies	1,342	891	266	185	0	0.0
<b>Total FY 2026-27</b>	<b>\$26,173</b>	<b>\$14,813</b>	<b>\$6,715</b>	<b>\$4,645</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$1,342	\$891	\$266	\$185	\$0	0.0
Percentage Change	5.4%	6.4%	4.1%	4.1%	n/a	n/a
FY 2026-27 Executive Request	\$26,173	\$14,813	\$6,715	\$4,645	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Attorney General Discretionary Fund

Section 24-9-105 (1)(c), C.R.S., authorizes the General Assembly to appropriate \$5,000 of discretionary funds to the Attorney General to use for official business purposes. Section 24-9-105 (2) requires the appropriation be made from the General Fund.

**Statutory Authority:** Section 24-9-105 (1)(c), C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

**Administration, Attorney General Discretionary Fund**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$5,000	\$5,000	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$5,000	\$5,000	\$0	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$5,000	\$5,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (2) Legal Services to State Agencies

The Legal Services to State Agencies (LSSA) section of the Long Bill provides appropriations to the Department to allow it to spend moneys received from other state agencies for the provision of legal services as required by Section 24-31-101, C.R.S. Since 1973, the General Assembly has made appropriations for legal services to the various state agencies, which in turn purchase services from the Department of Law. The Department of Law collects payments from these agencies for the provision of legal services based on a three-year average based upon each agency's prior actual usage. In order to spend payments made by user-agencies the Department of Law also requires an appropriation. Thus, whenever the General Assembly makes an appropriation to a state agency for legal services, the Department of Law must receive an equal appropriation so it can spend the money it receives. If a department's appropriation to the Legal Services line item does not meet the Department of Law's appropriated budget, it may rely on appropriations in operating or program line items.

The Long Bill reflects most of the appropriation to the Department of Law as reappropriated funds because a duplicate appropriation for the purchase of legal services appears in the client agency's budget. In some instances, however, the Department receives payments from state agencies that are not duplicated in appropriations elsewhere in the budget. The Long Bill reflects these payments as cash funds.

**Decisions made to this division impact the Legal Services to State Agencies common policy and the resulting blended average legal rate utilized to bill agencies for the provision of services.** JBC Staff will take all decisions made that impact the legal services rate and present those at the end of figure setting schedule for March 13, 2026. This in turn provides the final appropriation for individual Legal Services line items for other state agencies. The Committee's compensation common policies have the largest impact on the annual calculation and thus the legal services common policy recommendation is scheduled close to the March forecast allowing JBC Staff to provide the most accurate allocation of costs between agencies.

### Legal Services to State Agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$68,091,040	\$0	\$1,947,137	\$66,143,903	\$0	361.5
Other legislation	\$327,786	\$0	\$0	\$327,786	\$0	1.4
<b>Total FY 2025-26</b>	<b>\$68,418,826</b>	<b>\$0</b>	<b>\$1,947,137</b>	<b>\$66,471,689</b>	<b>\$0</b>	<b>362.9</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$68,418,826	\$0	\$1,947,137	\$66,471,689	\$0	362.9
Prior year actions	3,070,051	0	0	3,070,051	0	3.3
Operating common policies	530,721	0	-231,138	761,859	0	0.0
<b>Total FY 2026-27</b>	<b>\$72,019,598</b>	<b>\$0</b>	<b>\$1,715,999</b>	<b>\$70,303,599</b>	<b>\$0</b>	<b>366.2</b>
Changes from FY 2025-26	\$3,600,772	\$0	-\$231,138	\$3,831,910	\$0	3.3
Percentage Change	5.3%	n/a	-11.9%	5.8%	n/a	0.9%
FY 2026-27 Executive Request	\$72,019,598	\$0	\$1,715,999	\$70,303,599	\$0	366.2

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Attorney General did not submit any decision items for this division.

## Line Item Detail

### Personal Services

The appropriation in the Long Bill for personal services in the Legal Services to State Agencies (LSSA) section is a reflection of the State's need for legal services. The LSSA section has two types of employees who bill client agencies: attorneys and legal assistants. Each "billing" attorney and legal assistant provides 1,800 hours of legal services annually. All attorneys bill at a uniform hourly attorney rate, and all legal assistants bill at a uniform hourly legal assistant rate. The "blended" legal rate is a weighted average of these two rates, which is used to compute the appropriations to other state agencies for the purchase of legal services.

**Statutory Authority:** Section 24-31-101, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

#### Legal Services to State Agencies, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$59,437,618	\$0	\$0	\$59,437,618	\$0	361.5
Other legislation	\$327,786	\$0	\$0	\$327,786	\$0	1.4
<b>Total FY 2025-26</b>	<b>\$59,765,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,765,404</b>	<b>\$0</b>	<b>362.9</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$59,765,404	\$0	\$0	\$59,765,404	\$0	362.9
Prior year actions	2,958,265	0	0	2,958,265	0	3.3
<b>Total FY 2026-27</b>	<b>\$62,723,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,723,669</b>	<b>\$0</b>	<b>366.2</b>
Changes from FY 2025-26	\$2,958,265	\$0	\$0	\$2,958,265	\$0	3.3
Percentage Change	4.9%	n/a	n/a	4.9%	n/a	0.9%
FY 2026-27 Executive Request	\$62,723,669	\$0	\$0	\$62,723,669	\$0	366.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Operating and Litigation

This line item supports operating and litigation expenses related to the provision of legal services to state agencies.

**Statutory Authority:** Section 24-31-101, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

#### **Legal Services to State Agencies, Operating and Litigation**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$3,140,463	\$0	\$200,000	\$2,940,463	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$3,140,463</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$2,940,463</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,140,463	\$0	\$200,000	\$2,940,463	\$0	0.0
Prior year actions	111,786	0	0	111,786	0	0.0
<b>Total FY 2026-27</b>	<b>\$3,252,249</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$3,052,249</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$111,786	\$0	\$0	\$111,786	\$0	0.0
Percentage Change	3.6%	#VALUE!	0.0%	3.8%	n/a	n/a
FY 2026-27 Executive Request	\$3,252,249	\$0	\$200,000	\$3,052,249	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Indirect Cost Assessment

Indirect cost assessments are charged to cash and reappropriated funds for departmental and statewide overhead costs. The indirect assessments for this department are based upon the number of cash and federally funded FTE who work in each division. The source of funds for this line item is revenue collected from other State agencies for legal services provided by the Department of Law. For more information see page 61 for a Description of Indirect Cost Assessment Methodology implemented by the Department.

**Statutory Authority:** Section 24-50-601, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

#### **Legal Services to State Agencies, Indirect Cost Assessment**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$5,512,959	\$0	\$1,747,137	\$3,765,822	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$5,512,959</b>	<b>\$0</b>	<b>\$1,747,137</b>	<b>\$3,765,822</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$5,512,959	\$0	\$1,747,137	\$3,765,822	\$0	0.0
Operating common policies	530,721	0	-231,138	761,859	0	0.0
<b>Total FY 2026-27</b>	<b>\$6,043,680</b>	<b>\$0</b>	<b>\$1,515,999</b>	<b>\$4,527,681</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$530,721	\$0	-\$231,138	\$761,859	\$0	0.0
Percentage Change	9.6%	n/a	-13.2%	20.2%	n/a	n/a
FY 2026-27 Executive Request	\$6,043,680	\$0	\$1,515,999	\$4,527,681	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (3) Criminal Justice and Appellate

Attorneys and staff dedicated to the Criminal Justice and Appellate division primarily perform the following duties.

- Investigate and prosecute certain complex and multi-jurisdictional cases, environmental crimes, election fraud, tax fraud, and foreign fugitives.
- Investigate and prosecute Medicaid provider fraud and patient abuse.
- Investigate and prosecute securities, insurance, and workers' compensation fraud.
- Provide investigative and prosecutorial support to local district attorneys in complex homicides, cold cases, human trafficking cases, and large-scale drug conspiracies.
- Represent the State in criminal appeal cases in state and federal courts.
- Assure that the constitutional and statutory rights of victims are preserved in criminal cases being prosecuted or defended by the Department.

Cash fund sources include moneys paid by insurance companies for the investigation and prosecution of insurance fraud, fees paid by peace officers for P.O.S.T. Board certification, and a statewide vehicle registration fee to support training for peace officers. Reappropriated fund sources include departmental indirect cost recoveries, moneys transferred from the Department of Public Safety from the Colorado Auto Theft Prevention Cash Fund, and moneys transferred from the Department of Regulatory Agencies from fees paid by regulated entities for the investigation and prosecution of securities fraud.

### Criminal Justice and Appellate

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$20,042,989	\$8,985,324	\$8,843,507	\$2,214,158	\$0	105.0
<b>Total FY 2025-26</b>	<b>\$20,042,989</b>	<b>\$8,985,324</b>	<b>\$8,843,507</b>	<b>\$2,214,158</b>	<b>\$0</b>	<b>105.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$20,042,989	\$8,985,324	\$8,843,507	\$2,214,158	\$0	105.0
Staff-initiated budget reductions	-203,043	-203,043	0	0	0	-1.5
Prior year actions	464,425	-84,197	184,544	364,078	0	0.0
Operating common policies	41,633	0	33,692	7,941	0	0.0
Technical adjustments	154,821	0	0	154,821	0	1.0
<b>Total FY 2026-27</b>	<b>\$20,500,825</b>	<b>\$8,698,084</b>	<b>\$9,061,743</b>	<b>\$2,740,998</b>	<b>\$0</b>	<b>104.5</b>
Changes from FY 2025-26	\$457,836	-\$287,240	\$218,236	\$526,840	\$0	-0.5
Percentage Change	2.3%	-3.2%	2.5%	23.8%	0.0%	-0.5%
FY 2026-27 Executive Request	\$20,703,868	\$8,901,127	\$9,061,743	\$2,740,998	\$0	106.0
Staff Rec. Above/-Below Request	-\$203,043	-\$203,043	\$0	\$0	\$0	-1.5

The Attorney General did not submit any decision items for this division.

# Line Item Detail

## Special Prosecutions Unit

This line item provides funding to support personal services expenditures in the Administration section. Like all subsequent personal services appropriations in this document, this appropriation funds salaries of regular employees, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of federal Medicare taxes. Also included are wages of temporary employees, payments for contracted services, and termination/retirement payouts for accumulated vacation and sick leave. Cash Funds are from the Insurance Fraud Cash Fund and Reappropriated funds are from the Department of Regulatory Agencies Division of Securities for fraud prosecution.

**Statutory Authority:** Sections 24-31-101 and 102, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation. The recommendation includes adjustments discussed in [Staff Initiated Budget Reductions on page 4](#).

### Criminal Justice and Appellate, Special Prosecutions Unit

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$6,655,312	\$3,608,949	\$2,029,862	\$1,016,501	\$0	46.4
Total FY 2025-26	\$6,655,312	\$3,608,949	\$2,029,862	\$1,016,501	\$0	46.4
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$6,655,312	\$3,608,949	\$2,029,862	\$1,016,501	\$0	46.4
Prior year actions	194,955	83,901	80,726	30,328	0	0.0
Staff-initiated budget reductions	-135,850	-135,850	0	0	0	-1.0
Total FY 2026-27	\$6,714,417	\$3,557,000	\$2,110,588	\$1,046,829	\$0	45.4
Changes from FY 2025-26	\$59,105	-\$51,949	\$80,726	\$30,328	\$0	-1.0
Percentage Change	0.9%	-1.4%	4.0%	3.0%	n/a	-2.2%
FY 2026-27 Executive Request	\$6,850,267	\$3,692,850	\$2,110,588	\$1,046,829	\$0	46.4
Staff Rec. Above/-Below Request	-\$135,850	-\$135,850	\$0	\$0	\$0	-1.0

## Auto Theft Prevention Grant

This informational appropriation reflects the Department's anticipated expenditures from a multi-year auto theft prevention grant that was awarded by the Colorado Automobile Theft Prevention Authority. Current law (Section 24-31-108 (1)(b)(I), C.R.S.) continuously appropriates the grant funds to the Department of Law. Thus, the appropriation is included in the Long Bill for informational purposes only. The Authority's grants are supported by a \$1 annual fee on Colorado auto insurance policies. The Authority awards grants to a number of entities, including police and sheriff's offices for the creation of auto-theft task forces.

This grant supports a full time prosecutor and an investigator who are involved in several theft-prevention endeavors, including a multi-jurisdictional investigation and prosecution effort that combats auto theft. The Department's auto theft unit also helps increase public awareness of auto theft and provides auto theft training and assistance to local law enforcement investigators and deputy district attorneys.

**Statutory Authority:** Section 24-31-108 (1), C.R.S.

**Request:** The following table summarizes the Department request.

**Recommendation:** The Staff recommendation includes a technical change that adjusts the amount of the Department's award from the Auto Theft Prevention Grant, which is reflected for informational purposes.

#### **Criminal Justice and Appellate, Auto Theft Prevention Grant**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$222,465	\$0	\$0	\$222,465	\$0	1.0
Total FY 2025-26	\$222,465	\$0	\$0	\$222,465	\$0	1.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$222,465	\$0	\$0	\$222,465	\$0	1.0
Technical adjustments	154,821	0	0	154,821	0	1.0
Prior year actions	57	0	0	57	0	0.0
Total FY 2026-27	\$377,343	\$0	\$0	\$377,343	\$0	2.0
Changes from FY 2025-26	\$154,878	\$0	\$0	\$154,878	\$0	1.0
Percentage Change	69.6%	n/a	n/a	69.6%	n/a	100.0%
FY 2026-27 Executive Request	\$377,343	\$0	\$0	\$377,343	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## **Appellate Unit**

This unit handles *criminal appeals* for the Department, representing the prosecution when a defendant challenges his/her felony conviction before the state appellate court or the federal courts<sup>1</sup>. Most of the cases handled by this unit are in the Colorado Court of Appeals, with the remainder in the Colorado Supreme Court and the federal courts. This unit also prepares a weekly digest summarizing published cases to ensure that Appellate Unit attorneys and prosecutors throughout the state are informed about developments in criminal law and procedure.

Pursuant to Section 24-31-106, C.R.S., the Appellate Unit also employs a *Victims' Services Coordinator*, who assures compliance with Article II, Section 16a of the State Constitution, which states that crime victims have the "right to be heard when relevant, informed, and present at all critical stages of the criminal justice process." When the Department of Law is involved in a trial court prosecution or a criminal appeal, the Coordinator keeps victims informed about their cases, helps them understand the legal process, and sometimes accompanies them to court. The Coordinator position is supported by General Fund and the Victims Assistance and Law

<sup>1</sup> See Sections 16-12-101 and 24-31-101 (1)(a), C.R.S.

Enforcement (VALE) Fund<sup>2</sup>, which is administered by the Department of Public Safety's Division of Criminal Justice<sup>3</sup>.

**Statutory Authority:** Sections 16-12-101, 24-31-101 (1)(a), 24-31-106, and 24-33.5-506 (1), C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation. The recommendation includes adjustments discussed in [Staff Initiated Budget Reductions on page 4](#).

#### Criminal Justice and Appellate, Appellate Unit

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$6,236,031	\$5,376,375	\$0	\$859,656	\$0	41.6
<b>Total FY 2025-26</b>	<b>\$6,236,031</b>	<b>\$5,376,375</b>	<b>\$0</b>	<b>\$859,656</b>	<b>\$0</b>	<b>41.6</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$6,236,031	\$5,376,375	\$0	\$859,656	\$0	41.6
Prior year actions	165,595	-168,098	0	333,693	0	0.0
Staff-initiated budget reductions	-67,193	-67,193	0	0	0	-0.5
<b>Total FY 2026-27</b>	<b>\$6,334,433</b>	<b>\$5,141,084</b>	<b>\$0</b>	<b>\$1,193,349</b>	<b>\$0</b>	<b>41.1</b>
Changes from FY 2025-26	\$98,402	-\$235,291	\$0	\$333,693	\$0	-0.5
Percentage Change	1.6%	-4.4%	n/a	38.8%	n/a	-1.2%
FY 2026-27 Executive Request	\$6,401,626	\$5,208,277	\$0	\$1,193,349	\$0	41.6
Staff Rec. Above/-Below Request	-\$67,193	-\$67,193	\$0	\$0	\$0	-0.5

#### Peace Officers Standards and Training (P.O.S.T.) Board Support

The P.O.S.T. Board was established as a result of the enactment of federal legislation requiring equal protection by jurisdictions that receive federal funding [Title VII of the Rehabilitation Act of 1973]. The P.O.S.T. Board consists of 24 appointed members, including the Attorney General, the Executive Director of the Colorado Department of Public Safety, the Special Agent in charge of the Denver Division of the Federal Bureau of Investigation, as well as representatives of local government, sheriffs, chiefs of police, peace officers, and the general public.

<sup>2</sup> See Section 24-33.5-506 (1), C.R.S.

<sup>3</sup> In addition to this state-level fund, each judicial district also has its own local VALE fund, which receives revenues from surcharges on fines imposed for felonies, misdemeanors, juvenile offenses, class 1 and 2 traffic offenses, and certain traffic infractions within the district. Pursuant to Section 24-4.2-105 (1), C.R.S., 13 percent of each district's surcharge revenue is transferred to the state-level VALE Fund. Section 24-33.5-506 (1)(c), C.R.S., mandates that a portion of the moneys in the state-level VALE fund be allocated to the Department of Law to pay for its Victims' Services Coordinator. The remainder of the fine-surcharge revenue collected by each judicial district is used by the district's local VALE Board to make grants to the local district attorney, local law enforcement, and local agencies for victim-service work within the district. The remainder of the revenue collected by the State VALE fund is used for administrative costs of the Division of Criminal Justice and to make statewide VALE grants.

The P.O.S.T. Board is responsible for ensuring statewide consistency in the qualifications and training for peace officers. The Board thus certifies peace officers appointed by state and local law enforcement agencies, regulates peace officer training academies, and facilitates on-going training for all state peace officers by disbursing grants and providing training sessions specifically developed by the P.O.S.T. Board and staff [see Section 24-31-301 *et seq.*, C.R.S.]. Since FY 2014-15, the P.O.S.T. Board has received funding from two major sources:

- The P.O.S.T. Board Cash Fund, which consists of fees paid by applicants seeking certification as well as a \$1.00 vehicle registration fee; and
- The Marijuana Tax Cash Fund, supported by taxes on marijuana, supports law enforcement training programs related to marijuana, including advanced roadside impaired driving enforcement training and drug recognition expert training.

**Statutory Authority:** Section 24-31-303, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

#### **Criminal Justice and Appellate, Peace Officers Standards and Training Board Support**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$6,323,396	\$0	\$6,323,396	\$0	\$0	16.0
<b>Total FY 2025-26</b>	<b>\$6,323,396</b>	<b>\$0</b>	<b>\$6,323,396</b>	<b>\$0</b>	<b>\$0</b>	<b>16.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$6,323,396	\$0	\$6,323,396	\$0	\$0	16.0
Prior year actions	103,818	0	103,818	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$6,427,214</b>	<b>\$0</b>	<b>\$6,427,214</b>	<b>\$0</b>	<b>\$0</b>	<b>16.0</b>
Changes from FY 2025-26	\$103,818	\$0	\$103,818	\$0	\$0	0.0
Percentage Change	1.6%	n/a	1.6%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$6,427,214	\$0	\$6,427,214	\$0	\$0	16.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

#### **Indirect Cost Assessment**

Indirect cost assessments are charged to cash and reappropriated funds for departmental and statewide overhead costs. The indirect assessments for this department are based upon the number of cash and federally funded FTE who work in each division. The source of funds for this line item is revenue collected from other State agencies for legal services provided by the Department of Law. For more information see page 61 for a Description of Indirect Cost Assessment Methodology implemented by the Department.

**Statutory Authority:** Section 24-50-601, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

### Criminal Justice and Appellate, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$605,785	\$0	\$490,249	\$115,536	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$605,785</b>	<b>\$0</b>	<b>\$490,249</b>	<b>\$115,536</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$605,785	\$0	\$490,249	\$115,536	\$0	0.0
Operating common policies	41,633	0	33,692	7,941	0	0.0
<b>Total FY 2026-27</b>	<b>\$647,418</b>	<b>\$0</b>	<b>\$523,941</b>	<b>\$123,477</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$41,633	\$0	\$33,692	\$7,941	\$0	0.0
Percentage Change	6.9%	n/a	6.9%	6.9%	n/a	n/a
FY 2026-27 Executive Request	\$647,418	\$0	\$523,941	\$123,477	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (4) Water and Natural Resources

This budgetary section provides funding for department staff who protect and defend the interests of Colorado and its citizens in all areas of natural resources and environmental law. It represents the Colorado Departments of Natural Resources (DNR) and Public Health and Environment (CDPHE) represents and advises state agencies, boards and commissions who regulate the development, use, and conservation of the State's natural resources and protect the quality of the environment.

Section attorneys, with the support of legal and administrative assistants, provide general legal advice and represent their clients in administrative matters, rulemaking hearings, transactional matters, enforcement actions, and judicial proceedings. Section staff also help to protect legal interests in natural resources and ensure compliance with environmental laws.

This section also advocates on behalf of the Colorado Natural Resource Trustees<sup>4</sup> to recover damages for injuries to natural resources and to restore, replace, and acquire the equivalent of the natural resources injured through the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA or "Superfunds."

Cash fund sources include the Colorado Water Conservation Board's Litigation Fund and money received by the Attorney General as an award of attorney fees or costs. Reappropriated funds consist of transfers from the Department of Public Health and Environment from the Hazardous Substance Response Fund.

### Water and Natural Resources

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$3,852,668	\$1,496,305	\$1,646,699	\$709,664	\$0	18.5
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$3,852,668</b>	<b>\$1,496,305</b>	<b>\$1,646,699</b>	<b>\$709,664</b>	<b>\$0</b>	<b>18.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,852,668	\$1,496,305	\$1,646,699	\$709,664	\$0	18.5
BA1 River basin litigation funding	3,791,555	0	3,791,555	0	0	0.0
Prior year actions	91,985	66,103	11,746	14,136	0	0.0
Operating common policies	3,755	0	0	3,755	0	0.0
<b>Total FY 2026-27</b>	<b>\$7,739,963</b>	<b>\$1,562,408</b>	<b>\$5,450,000</b>	<b>\$727,555</b>	<b>\$0</b>	<b>18.5</b>
Changes from FY 2025-26	\$3,887,295	\$66,103	\$3,803,301	\$17,891	\$0	0.0
Percentage Change	100.9%	4.4%	231.0%	2.5%	n/a	0.0%
<b>FY 2026-27 Executive Request</b>	<b>\$7,739,963</b>	<b>\$1,562,408</b>	<b>\$5,450,000</b>	<b>\$727,555</b>	<b>\$0</b>	<b>18.5</b>
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

<sup>4</sup> The State Natural Resource Trustees were initially designated by Governor Roy Romer in 1990 pursuant to CERCLA. The Trustees include: The Attorney General, the Executive Director of the Department of Natural Resources, and the Executive Director of the Department of Public Health and Environment.

## → BA1 River basin litigation funding

### Request

The Department requests an increase of nearly \$3.8 million cash funds from the Colorado Water Conservation Board (CWCB) Litigation Fund (Litigation Fund) to respond to negotiations and litigation concerning the waters of Colorado. Approving the requested change provides only spending authority for the Department at this stage because it is contingent on funding being allocated to the Litigation Fund by the CWCB and approved by the General Assembly by including that allocation in the annual CWCB Water Projects bill.

#### 2026-27 BA1 River Basins Litigation CWCB Litigation Fund Appropriations by Line Item

Item	Base Appropriation	Requested Change	Recommended Change	Recommended Appropriation
Defense of the Republican River Basin Compact	\$110,000	(\$110,000)	\$0	\$0
Consultant Expenses	475,000	3,275,000	3,750,000	3,750,000
Defense of the Colorado River Basin Compact	1,073,445	626,555	1,700,000	1,700,000
<b>Total</b>	<b>\$1,658,445</b>	<b>\$3,791,555</b>	<b>\$5,450,000</b>	<b>\$5,450,000</b>

The Joint Budget Committee approved the supplemental part of this decision item for FY 2025-26.

### Recommendation

Staff recommends that the Committee approve the requested change. Staff agrees with the Department that combining the line items Defense of the Republican River Basin Compact with Consultant Expenses will provide the Department additional flexibility to respond to litigation and negotiation statewide, whether it is the Republican River or the San Miguel River. Further, activity related to the Republican River Basin Compact is winding down and this part of the recommendation does not eliminate funding for defense of the Republican River.

The Department is working with the CWCB and members of the General Assembly to include a \$6 million transfer from the CWCB Construction Fund to the CWCB Litigation Fund as part of the CWCB Water Projects Bill. Funding is primarily intended to pay consultant and expert fees and does not fund new water law attorney positions (FTE) in the Department of Law.

### Analysis

No major rivers flow into Colorado but ten of the longest rivers in the country flow out of it. Water that falls from precipitation in Colorado will continue to be a valuable resource other states seek until the west is no longer arid. Without the diligent defense and active participation of the Attorney General's Office whenever Colorado water rights are even whispered about, that valuable resource could forever be made to flow downstream to our neighbors. While disputes over water are nearly certain, a less predictable behavior is when interested parties will initiate litigation or how many of those file actions that coincidentally overlap with the other proceedings

As such, the Department reports that the state is experiencing a spike in water-related litigation. The increased legal action reflects a combination of legal complexity in management of its interstate water rights system, increasing competition for limited water due to prolonged dry hydrology, increasing demands, and interstate disputes.

One of the most visible examples of interstate disputes is the conflict with Nebraska over South Platte River water. Nebraska filed a lawsuit with the U.S. Supreme Court, arguing that Colorado is not delivering the water it is entitled to under a nearly 102-year-old compact. This case, along with many others, necessitated increased spending to defend Colorado's rights and interests. The Department is working closely and collaboratively with the CWCB to keep the board informed of all new litigation and has sought the Board's approval for any requests to increase current funding levels.

The Department's Water Unit is funded primarily by the CWCB Litigation Fund in accordance with Section 37-60-121 (2.5) (a), C.R.S. The Department's Long Bill includes three budget lines funded by this cash fund and appropriations represent spending authority from the CWCB Litigation Fund. Currently, three basins are funded within the Consultant Expenses line: Rio Grande, South Platte, and Arkansas Rivers. The Department's request includes combining the Republican River litigation needs in the Consultant Expenses line item beginning on July 1, 2027. The CWCB Litigation Fund is funding that is diverted from the CWCB Construction Fund and the diversions typically occur through the annual CWCB Water Projects bill.

If approved the funding will address forecasted needs across the river basins. The additional dollars will provide flexibility to direct litigation expenses to effectively protect Colorado's interests in the Colorado, Republican, Rio Grande, South Platte, and Arkansas River Basins using the Consultant Expenses line as well as the Defense of the Colorado River line. These resources will address anticipated increases in litigation, case work, travel, and the work of expert consultants.

Although not entirely relevant, in a budget year where every General Fund dollar counts, JBC Staff did not want to gloss over that the Department does receive General Fund appropriations for its Federal and Interstate Water Unit line item. These appropriations exceed \$1.5 million General Fund in FY 2026-27. If the JBC approves this request all water-related appropriations sum to \$7.0 million.

#### **Summary of Department's Water-related Appropriations**

Line Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Federal and Interstate Water Unit	\$1,562,408	\$1,562,408	\$0	\$0	\$0	10.5
Defense of the Colorado River Basin Compact	1,700,000	0	1,700,000	0	0	4.5
Defense of the Republican River Basin Compact	0	0	0	0	0	0.0
Consultant Expenses	3,750,000	0	3,750,000	0	0	0.0
<b>Total</b>	<b>\$7,012,408</b>	<b>\$1,562,408</b>	<b>\$5,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>15.0</b>

The following provides a bit of background on cost drivers in each of the major river basins.

#### **Colorado River Basin Compact**

The Department defends Colorado's rights and interests in the Colorado River. This includes expenses including salaries and state benefit requirements for the allocated 4.5 FTE, travel and operating costs, and expert consultant fees. This budget is necessary for the Department to provide essential advice on compact compliance strategies, water rights administration in Colorado and throughout the basin, post-2026 operations at Lake

Powell and Lake Mead, and any ongoing or upcoming litigation that could affect Colorado's rights and interests in the Colorado River.

## **Republican River Basin**

The Republican River line item has traditionally funded experts and other relevant litigation expenses to address the legal support of the Republican River. Recently, Colorado has seen a sharp decrease in litigation and costs related to the Republican River. This is because much of the major litigation over the Republican River Compact, particularly disputes involving alleged overuse of water by Nebraska and Colorado, was resolved through legal settlement agreements after earlier Supreme Court cases and negotiations. Further, there have been no new allegations of compact violations on the Republican River that would prompt new litigation. For these reasons, beginning in 2027, the Department requests to eliminate the separated Republican River line item within the Long Bill and move the funds to the Consultant Expenses line item for greater flexibility to use this traditional funding to support more pressing legal needs across the state's river basin portfolio.

The Department will continue to defend Colorado's rights and interests under the Republican River Compact within the Consultant Expenses line. Under the settlement of the case previously before the U.S. Supreme Court, there are continuing costs for expert consultants, travel, and operations related to compact administration among Nebraska, Kansas, and Colorado. There is also required work of expert consultants to implement the accounting consistent with settlements and court decisions. Moreover, after receiving a favorable ruling from the Water Court in Division No. 1 adopting the compact compliance rules, the Department will require funds for on-going expert consultant contracts and travel expenses to now implement the compact compliance rules.

## **Rio Grande River Basin**

For FY 2026-27, the Department will continue to protect Colorado's rights and interests under the Rio Grande River Compact through litigation and settlement negotiations with Texas, New Mexico, and the United States. In doing so, the Department will incur necessary expenses like expert consultants that can analyze claims and proposed settlements, as well as costs for court-ordered mediation, travel, and other operational costs.

The Department is also participating in various lengthy and complex groundwater rules cases in Division No. 3 Water Court that could affect the State Engineer's administration of water rights for compliance with the Rio Grande Compact. Two lengthy trials are set for June 2026 but could be rescheduled to sometime in FY 2026-27.

## **South Platte River Basin**

For FY 2026-27, the Department will defend Colorado's rights and interests under the South Platte River Compact. In doing so, the Department will incur necessary expenses, travel and operating expenses, and retention of expert consultants to defend against Nebraska's claims against Colorado filed before with U.S. Supreme Court in July 2025. The Department will also continue to incur expenses on matters impacting the South Platte River Compact and the Platte River Recovery Implementation Plan.

## **Arkansas River Basin**

For FY 2026-27, the Department will defend Colorado's rights and interests under the Arkansas River Compact. There are numerous on-going complex projects and studies being conducted in partnership with Kansas to

ensure continued compliance with the Arkansas River Compact. The Department anticipates increased expenditures for travel, operating expenses, and expert consultants on matters that affect the Arkansas River Basin in FY 2027.

## Line Item Detail

### Federal and Interstate Water Unit

This Unit protects the State's interests in interstate rivers with respect to both interstate water allocation and federal environmental requirements including the National Environmental Policy Act, Endangered Species Act, and Wild and Scenic Rivers Act. The Unit also works with state water users to protect the State's interests in the timely and reasonable resolution of federal claims for water rights including reserved water rights and claims for instream flows.

**Statutory Authority:** Section 24-31-101 and 102, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

#### Water and Natural Resources, Federal and Interstate Water Unit

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,496,305	\$1,496,305	\$0	\$0	\$0	10.5
Total FY 2025-26	\$1,496,305	\$1,496,305	\$0	\$0	\$0	10.5
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,496,305	\$1,496,305	\$0	\$0	\$0	10.5
Prior year actions	66,103	66,103	0	0	0	0.0
Total FY 2026-27	\$1,562,408	\$1,562,408	\$0	\$0	\$0	10.5
Changes from FY 2025-26	\$66,103	\$66,103	\$0	\$0	\$0	0.0
Percentage Change	4.4%	4.4%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,562,408	\$1,562,408	\$0	\$0	\$0	10.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

### Defense of the Colorado River Basin Compact

The Department uses this appropriation to defend Colorado's interests in the 1922 Colorado River Compact (see Section 37-61-101, C.R.S.), which apportioned Colorado River water between Upper and Lower Basin states, and the 1948 Upper Colorado River Compact (see Section 37-62-101, C.R.S.), which apportioned upper basin water among Colorado, Utah, Wyoming, and New Mexico. The staff supported by this line item provide legal counsel and representation to the Department of Natural Resources, the Colorado Water Conservation Board, the State Engineer, and the Colorado Commissioner to the Upper Colorado River Commission on issues pertaining to the

Colorado River and the related Compacts. The cash funds supporting this line item are from the Colorado Water Conservation Board's Litigation Fund.

The unit's major tasks include the following:

- Providing real-time counsel during interstate negotiations concerning reservoir operations including Glen Canyon and Hoover Dams, application of the 1944 Water Treaty with Mexico, and compliance with federal environmental laws.
- Researching issues relevant to potential litigation.
- Preparing a litigation database of the voluminous documents relevant to the Colorado River.
- Assisting the State Engineer in preparing rules for any in-state curtailment of water rights resulting from a Colorado River Compact call.

The line item was created in 2003 as drought conditions and overuse of limited water led to falling reservoir levels along the Colorado River. Negotiations monitored by the federal government between basin states created plans to develop water supplies more effectively. This line item currently supports 3.5 FTE attorneys and 1.0 FTE Legal Assistant.

**Statutory Authority:** Sections 37-60-113, 114, 120, and 121.1, C.R.S.; and Sections 37-80-116 and 37-81-102, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation. The recommendation includes adjustments recommended in [BA1 River basin litigation funding on page 38](#).

#### Water and Natural Resources, Defense of the Colorado River Basin Compact

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,061,699	\$0	\$1,061,699	\$0	\$0	4.5
Total FY 2025-26	\$1,061,699	\$0	\$1,061,699	\$0	\$0	4.5
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,061,699	\$0	\$1,061,699	\$0	\$0	4.5
BA1 River basin litigation funding	626,555	0	626,555	0	0	0.0
Prior year actions	11,746	0	11,746	0	0	0.0
Total FY 2026-27	\$1,700,000	\$0	\$1,700,000	\$0	\$0	4.5
Changes from FY 2025-26	\$638,301	\$0	\$638,301	\$0	\$0	0.0
Percentage Change	60.1%	n/a	60.1%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,700,000	\$0	\$1,700,000	\$0	\$0	4.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

#### Defense of the Republican River Compact

The Republican River Compact between Colorado, Kansas, and Nebraska governs the use of water in the Republican River Basin, which lies in northeastern Colorado, southwestern Nebraska and northwestern Kansas

(see Section 37-67-101, C.R.S.). In 1998, Kansas sued Nebraska and Colorado, alleging overuse of river water. In 2003, the three states entered into a settlement decree to resolve the dispute, but in 2007 Kansas began legal action against Nebraska, claiming that state was not doing enough to comply. The Colorado Water Conservation Board's Litigation Fund supports this line item.

**Statutory Authority:** Sections 37-60-113, 114, 120, and 121.1, C.R.S.; and Sections 37-80-116 and 37-81-102, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation. The recommendation includes adjustments recommended in [BA1 River basin litigation funding on page 38](#), including elimination of this line item.

#### Water and Natural Resources, Defense of the Republican River Compact

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$110,000	\$0	\$110,000	\$0	\$0	0.0
Other legislation	-74,909	0	-74,909	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$35,091</b>	<b>\$0</b>	<b>\$35,091</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$35,091	\$0	\$35,091	\$0	\$0	0.0
Prior year actions	74,909	0	74,909	0	0	0.0
BA1 River basin litigation funding	-110,000	0	-110,000	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$35,091	\$0	-\$35,091	\$0	\$0	0.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

#### Consultant Expenses

This line item provides funding for private counsel that represents Colorado in litigation with Kansas concerning the Arkansas River Compact.

Since the beginning of the dispute, Colorado has relied on outside counsel for legal work associated with the dispute. The most difficult parts of the case have now been resolved and the Department has been shifting the work in-house. However, outside counsel is still required when complex issues arise.

**Statutory Authority:** Sections 37-60-113, 114, 120, and 121.1, C.R.S.; Sections 37-80-116 and 37-81-102, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

### Water and Natural Resources, Consultant Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$475,000	\$0	\$475,000	\$0	\$0	0.0
Other legislation	\$74,909	\$0	\$74,909	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$549,909</b>	<b>\$0</b>	<b>\$549,909</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$549,909	\$0	\$549,909	\$0	\$0	0.0
BA1 River basin litigation funding	3,275,000	0	3,275,000	0	0	0.0
Prior year actions	-74,909	0	-74,909	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$3,200,091	\$0	\$3,200,091	\$0	\$0	0.0
Percentage Change	581.9%	n/a	581.9%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$3,750,000	\$0	\$3,750,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

### Comprehensive Environmental Response, Compensation and Liability Act (CERCLA)

This line item provides funding for the Department's CERCLA Litigation Unit, which handles the legal work for sites that have been seriously contaminated by hazardous substances (known as "Superfund" sites), most of which are being cleaned up under consent decrees by those who contaminated them. Most CERCLA cases include two phases that require separate legal proceedings. The first phase focuses on remediation – the disposal and treatment of hazardous substances at a pollution site. The second phase focuses on compensation for the environmental degradation that remains after remediation. Funding for this line item is reappropriated from the Department of Public Health and Environment (CDPHE) from the Contaminated Site Cleanups and Remediation Programs section of its Long Bill.

The Unit works to recover the State's costs for overseeing these cleanups from the responsible parties to the greatest extent possible. The Unit represents CDPHE to ensure this work progresses in a timely fashion and is completed.

In addition, the Unit advocates on behalf of the State Natural Resources Trustees to recover damages for injuries to natural resources caused by releases of hazardous substances. Support provided includes assisting with the identification of injuries and negotiating or litigating to recover damages. Once recovered, the Unit assists the Trustees in determining how to allocate the recovered funds to restore or replace the natural resources damaged by the contamination such as ground water, wildlife habitat, and fish populations.

**Statutory Authority:** Section 24-31-101 (1)(a), C.R.S.; Sections 25-15-301 to 313, C.R.S.; and Sections 25-16-101 to 200, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

## Water and Natural Resources, Comprehensive Environmental Response, Compensation and Liability Act

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$655,018	\$0	\$0	\$655,018	\$0	3.5
<b>Total FY 2025-26</b>	<b>\$655,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$655,018</b>	<b>\$0</b>	<b>3.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$655,018	\$0	\$0	\$655,018	\$0	3.5
Prior year actions	14,136	0	0	14,136	0	0.0
<b>Total FY 2026-27</b>	<b>\$669,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$669,154</b>	<b>\$0</b>	<b>3.5</b>
Changes from FY 2025-26	\$14,136	\$0	\$0	\$14,136	\$0	0.0
Percentage Change	2.2%	n/a	n/a	2.2%	n/a	0.0%
FY 2026-27 Executive Request	\$669,154	\$0	\$0	\$669,154	\$0	3.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Indirect Cost Assessment

Indirect cost assessments are charged to cash and federally-funded programs for departmental and statewide overhead costs. The indirect assessments for this department are based upon the number of cash and federally funded FTE who work in each division. The source of funds for this line item are reappropriated funds that originate as the Hazardous Substance Response Fund that are transferred from the initial appropriation made in the Department of Public Health and Environment.

**Statutory Authority:** Sections 24-31-101 and 102, C.R.S.

**Request and Recommendation:** The following table summarizes the request and staff recommendation.

### Water and Natural Resources, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$54,646	\$0	\$0	\$54,646	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$54,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,646</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$54,646	\$0	\$0	\$54,646	\$0	0.0
Operating common policies	3,755	0	0	3,755	0	0.0
<b>Total FY 2026-27</b>	<b>\$58,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,401</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$3,755	\$0	\$0	\$3,755	\$0	0.0
Percentage Change	6.9%	n/a	n/a	6.9%	n/a	n/a
FY 2026-27 Executive Request	\$58,401	\$0	\$0	\$58,401	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

# (5) Consumer Protection, Antitrust, and Civil Rights

This Long Bill section provides funding for Department staff that protect Colorado consumers against fraud and maintain a competitive business environment by enforcing state and federal laws regarding consumer protection, antitrust, consumer lending, mortgage fraud, predatory lending, debt collection, rent-to-own, and credit repair. This section also provides funding to support one attorney who is responsible for enforcing the tobacco Master Settlement Agreement.

## Consumer Protection, Antitrust, and Civil Rights

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$15,880,514	\$4,720,958	\$7,744,799	\$225,414	\$3,189,343	100.8
Other legislation	\$68,052	\$68,052	\$0	\$0	\$0	0.6
<b>Total FY 2025-26</b>	<b>\$15,948,566</b>	<b>\$4,789,010</b>	<b>\$7,744,799</b>	<b>\$225,414</b>	<b>\$3,189,343</b>	<b>101.4</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$15,948,566	\$4,789,010	\$7,744,799	\$225,414	\$3,189,343	101.4
Staff-initiated budget reductions	-257,224	-64,306	0	0	-192,918	-2.0
Prior year actions	602,700	303,085	216,325	8,495	74,795	0.8
Operating common policies	80,045	0	55,903	1,609	22,533	0.0
<b>Total FY 2026-27</b>	<b>\$16,374,087</b>	<b>\$5,027,789</b>	<b>\$8,017,027</b>	<b>\$235,518</b>	<b>\$3,093,753</b>	<b>100.2</b>
Changes from FY 2025-26	\$425,521	\$238,779	\$272,228	\$10,104	-\$95,590	-1.2
Percentage Change	2.7%	5.0%	3.5%	4.5%	-3.0%	-1.2%
FY 2026-27 Executive Request	\$16,631,311	\$5,092,095	\$8,017,027	\$235,518	\$3,286,671	102.2
Staff Rec. Above/-Below Request	-\$257,224	-\$64,306	\$0	\$0	-\$192,918	-2.0

The Attorney General did not submit any decision items for this division.

## Line Item Detail

### Consumer Protection, Antitrust, and Civil Rights

Consumer fraud investigations and prosecutions are handled by a variety of attorneys, investigators, and support staff through both Units. While most cases are brought under the Colorado Consumer Protection Act, these Units also bring cases under the Charitable Solicitations Act and the Motor Vehicle Repair Act. In addition to purely local cases, attorneys and staff periodically participate in national or multi-state enforcement activities with their counterparts in the Attorney General Offices of other states and with the Federal Trade Commission.

The Attorney General's antitrust enforcement efforts are directed at protecting consumers and legitimate competitors from a whole range of anticompetitive conduct, including price fixing, conspiracies to suppress competition and mergers that will unreasonably restrain fair competition. The Attorney General has exclusive jurisdiction to enforce the civil and criminal provisions of the Colorado Antitrust Act. The Attorney General also participates in merger reviews in conjunction with the FTC and DOJ where the industry at issue implicates statewide interests of concern in Colorado. The Antitrust, Tobacco and Consumer Protection Unit has one full-time lawyer who enforces the Colorado Antitrust Act and the federal antitrust laws.

The cash funds for this line item derive from:

- Various court-ordered awards that the Department has received as the result of its enforcement work (these are custodial funds used at the discretion of the Department).
- The Defense Account of the Tobacco Litigation Settlement Cash Fund for non-participating-tobacco manufacturer enforcement work.

The reappropriated funds for this line item consist of transfers from the Department of Regulatory Agencies' Division of Real Estate from the Mortgage Brokers Cash Fund; these funds support consumer protection activities related to mortgage brokers.

**Statutory Authority:** Sections 6-4-101 through 122, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

#### Consumer Protection, Antitrust, and Civil Rights, Consumer Protection, Antitrust, and Civil Rights

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$7,160,749	\$3,219,315	\$3,739,440	\$201,994	\$0	44.6
Other legislation	\$68,052	\$68,052	\$0	\$0	\$0	0.6
<b>Total FY 2025-26</b>	<b>\$7,228,801</b>	<b>\$3,287,367</b>	<b>\$3,739,440</b>	<b>\$201,994</b>	<b>\$0</b>	<b>45.2</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$7,228,801	\$3,287,367	\$3,739,440	\$201,994	\$0	45.2
Prior year actions	274,483	133,960	132,028	8,495	0	0.0
<b>Total FY 2026-27</b>	<b>\$7,503,284</b>	<b>\$3,421,327</b>	<b>\$3,871,468</b>	<b>\$210,489</b>	<b>\$0</b>	<b>45.2</b>
Changes from FY 2025-26	\$274,483	\$133,960	\$132,028	\$8,495	\$0	0.0
Percentage Change	3.8%	4.1%	3.5%	4.2%	n/a	0.0%
FY 2026-27 Executive Request	\$7,503,284	\$3,421,327	\$3,871,468	\$210,489	\$0	45.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Consumer Credit Unit

The Consumer Credit unit enforces the Colorado Uniform Consumer Credit Code (UCCC) (consumer lending); Uniform Debt Management Services Act (credit counseling and debt settlement); Credit Services Organization Act (credit repair), Rental Purchase Agreement Act (rent-to-own), and Refund Anticipation Loans Act.

The UCCC protects the rights of consumers who borrow money, establishes reasonable limits on interest rates and fees, fosters fair competition among lenders, and promotes an adequate supply of credit. The UCCC, title 5 of the Colorado Revised Statutes, includes articles establishing the Colorado Consumer Equity Protection Act (restricting certain terms in high-cost loans), Deferred Deposit Loan Act (payday loans), and the Refund Anticipation Loans Act and Rental Purchase Agreement Act, both described below. The unit licenses and examines lenders who make high-rate loans – defined as loans with an annual percentage rate of more than 12 percent, including deferred deposit or “payday” lenders – and as of January 1, 2010 may examine retailers that extend credit and sales finance companies that collect credit contracts. These retailers must file an annual notification form. There is an advisory board – the Council of Advisors on Consumer Credit. The UCCC contains a licensing exemption for residential first mortgage acquisition and refinance loans.

**Statutory Authority:** Sections 12-24-101 through 12-24-137, C.R.S.; Sections 5-1-101 through 5-9-102.5, C.R.S.; Sections 5-10-101 through 5-10-1001, C.R.S.; and Sections 12-14.5-101 through 12-14.5-113, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

#### Consumer Protection, Antitrust, and Civil Rights, Consumer Credit Unit

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$2,891,920	\$0	\$2,891,920	\$0	\$0	25.0
<b>Total FY 2025-26</b>	<b>\$2,891,920</b>	<b>\$0</b>	<b>\$2,891,920</b>	<b>\$0</b>	<b>\$0</b>	<b>25.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,891,920	\$0	\$2,891,920	\$0	\$0	25.0
Prior year actions	84,297	0	84,297	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,976,217</b>	<b>\$0</b>	<b>\$2,976,217</b>	<b>\$0</b>	<b>\$0</b>	<b>25.0</b>
Changes from FY 2025-26	\$84,297	\$0	\$84,297	\$0	\$0	0.0
Percentage Change	2.9%	n/a	2.9%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$2,976,217	\$0	\$2,976,217	\$0	\$0	25.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

#### False Claims Recovery Act Reimbursements

House Bill 22-1119 established the False Claims Recovery Act. This Act establishes processes and penalties for any individual who defrauds or intends to defraud the state, counties, and municipalities. This bill allows the Attorney General to bring civil action to bring claims involving state or local moneys. Appropriations to this line item are from the False Claims Recovery Cash Fund and are intended as reimbursements or awards of funds recovered on behalf of defrauded divisions of government.

**Statutory Authority:** Section 24-31-1201, *et seq.*, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

### Consumer Protection, Antitrust, and Civil Rights, False Claims Recovery Act Reimbursements

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$300,000	\$0	\$300,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$300,000	\$0	\$300,000	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$300,000	\$0	\$300,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

### Patterns and Practices

This unit is responsible for assessing and investigating instances in which a governmental agency may have engaged in patterns of practice that deprives persons of rights, privileges, or immunities protected by the laws and constitutions of the state and nation. In certain instances, the Attorney General may seek all appropriate relief through civil actions.

**Statutory Authority:** Section 24-31-113, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

### Consumer Protection, Antitrust, and Civil Rights, Patterns and Practices

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$547,820	\$547,820	\$0	\$0	\$0	3.2
<b>Total FY 2025-26</b>	<b>\$547,820</b>	<b>\$547,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.2</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$547,820	\$547,820	\$0	\$0	\$0	3.2
Prior year actions	144,193	144,193	0	0	0	0.8
<b>Total FY 2026-27</b>	<b>\$692,013</b>	<b>\$692,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
Changes from FY 2025-26	\$144,193	\$144,193	\$0	\$0	\$0	0.8
Percentage Change	26.3%	26.3%	n/a	n/a	n/a	25.0%
FY 2026-27 Executive Request	\$692,013	\$692,013	\$0	\$0	\$0	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Medicaid Fraud Control Unit

The Medicaid Fraud Control Unit, operational in Colorado since 1978, is mandated by federal law to assist in maintaining the financial integrity of the State's Medicaid program and the safety of patients in Medicaid-funded facilities. By federal law, the Unit has statewide authority to criminally investigate and prosecute Medicaid provider fraud, as well as physical and financial abuse of residents in federally-funded long-term care facilities. The Colorado False Claims Act, adopted in May 2010, expanded the Unit's authority by allowing it to pursue civil recoveries and damages against providers for incidents of fraud and over billing.

**Statutory Authority:** Section 24-31-101 (1)(a) and 26-4-101, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation. The recommendation includes adjustments discussed in [Staff Initiated Budget Reductions on page 4](#).

### Consumer Protection, Antitrust, and Civil Rights, Medicaid Fraud Control Unit

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$3,815,292	\$953,823	\$0	\$0	\$2,861,469	28.0
Total FY 2025-26	\$3,815,292	\$953,823	\$0	\$0	\$2,861,469	28.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,815,292	\$953,823	\$0	\$0	\$2,861,469	28.0
Prior year actions	99,727	24,932	0	0	74,795	0.0
Staff-initiated budget reductions	-257,224	-64,306	0	0	-192,918	-2.0
Total FY 2026-27	\$3,657,795	\$914,449	\$0	\$0	\$2,743,346	26.0
Changes from FY 2025-26	-\$157,497	-\$39,374	\$0	\$0	-\$118,123	-2.0
Percentage Change	-4.1%	-4.1%	n/a	n/a	-4.1%	-7.1%
FY 2026-27 Executive Request	\$3,915,019	\$978,755	\$0	\$0	\$2,936,264	28.0
Staff Rec. Above/-Below Request	-\$257,224	-\$64,306	\$0	\$0	-\$192,918	-2.0

## Indirect Cost Assessment

The Department charges indirect cost assessments to cash and federally-funded programs for departmental and statewide overhead costs. The indirect assessments for this department are based upon the number of cash and federally funded FTE who work in each division. The sources of funds for this line item include custodial cash funds, the Collection Agency Cash Fund and the UCCC Cash Fund, and reappropriated funds transferred from the Department of Regulatory Agencies.

**Statutory Authority:** Section 24-31-101 and 102, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

**Consumer Protection, Antitrust, and Civil Rights, Indirect Cost Assessment**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,164,733	\$0	\$813,439	\$23,420	\$327,874	0.0
<b>Total FY 2025-26</b>	<b>\$1,164,733</b>	<b>\$0</b>	<b>\$813,439</b>	<b>\$23,420</b>	<b>\$327,874</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,164,733	\$0	\$813,439	\$23,420	\$327,874	0.0
Operating common policies	80,045	0	55,903	1,609	22,533	0.0
<b>Total FY 2026-27</b>	<b>\$1,244,778</b>	<b>\$0</b>	<b>\$869,342</b>	<b>\$25,029</b>	<b>\$350,407</b>	<b>0.0</b>
Changes from FY 2025-26	\$80,045	\$0	\$55,903	\$1,609	\$22,533	0.0
Percentage Change	6.9%	n/a	6.9%	6.9%	6.9%	n/a
FY 2026-27 Executive Request	\$1,244,778	\$0	\$869,342	\$25,029	\$350,407	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (6) Special Purpose

The section includes funding to cover 80 percent of the statutory minimum salary for Colorado's district attorneys, for training provided to local district attorneys' staff, for unanticipated legal and technology expenses, for litigation expenses associated with significant lawsuits, and for an attorney to lead the Department's efforts related to the Colorado Open Records Act and Open Meetings Law. Cash fund sources include tobacco settlement funds, revenue received from the State Board of Land Commissioners from its Investment and Development Fund, and awards received by the Attorney General as litigation compensation or for attorney fees or costs.

### Special Purpose

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$4,310,166	\$4,010,166	\$300,000	\$0	\$0	1.0
<b>Total FY 2025-26</b>	<b>\$4,310,166</b>	<b>\$4,010,166</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,310,166	\$4,010,166	\$300,000	\$0	\$0	1.0
Staff-initiated budget reductions	-122,107	-122,107	0	0	0	-1.0
Prior year actions	3,021,197	3,021,197	0	0	0	0.0
Technical adjustments	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$7,209,256</b>	<b>\$6,909,256</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$2,899,090	\$2,899,090	\$0	\$0	\$0	-1.0
Percentage Change	67.3%	72.3%	0.0%	n/a	n/a	-100.0%
FY 2026-27 Executive Request	\$7,331,363	\$7,031,363	\$300,000	\$0	\$0	1.0
Staff Rec. Above/-Below Request	-\$122,107	-\$122,107	\$0	\$0	\$0	-1.0

The Attorney General did not submit any decision items for this division.

## Line Item Detail

### District Attorneys' Salaries

Background Information – State Funding for DAs. Colorado's district attorneys' offices (DAs) are responsible for prosecuting all criminal and traffic cases filed in district and county courts. While DAs' budgets are primarily set and provided by boards of county commissioners within each respective judicial district, the State provides direct funding for DAs in the following five areas:

1. The Department of Law's budget includes an appropriation for the "District Attorneys' Salaries" line item;
2. Judicial Branch's budget includes an appropriation for the "District Attorney Mandated Costs" line item;

3. The Department of Corrections' budget includes an appropriation for "Payments to District Attorneys" for costs associated with prosecuting a crime alleged to have been committed by a person in the custody of the Department;
4. The Judicial Branch's budget includes an appropriation for "District Attorney Adult Pretrial Diversion Programs" for adult pretrial diversion programs that meet the established statutory guidelines [established through H.B. 13-1156]; and
5. The Department of Public Safety's budget includes an appropriation for "Witness Protection Fund Expenditures" to pay DAs for qualifying expenses related to security personnel, travel expenses, lodging, and other immediate needs.

In addition, the General Assembly appropriates funds to the State Court Administrator's Office, the Office of the State Public Defender (OSPD), the Office of the Alternate Defense Counsel (OADC), and the Office of the Child's Representative to cover the costs of obtaining discoverable materials.

Pursuant to Section 20-1-306, C.R.S., the State contributes 80 percent of the statutory minimum salary for the state's 23 District Attorneys (including the associated costs of employer PERA contributions). A judicial district may choose to pay a salary that exceeds the statutory minimum using local funds. Every four years, the House and Senate Judiciary Committees are required to review the compensation of elected District Attorneys and make recommendations, if appropriate, to the General Assembly regarding such compensation.

The State's contribution for District Attorneys' salaries is provided through a General Fund appropriation to the Department of Law. Beginning in FY 2026-27 the state also pays for part of the salary for one Assistant District Attorney. Senate Bill 25-244, a Joint Budget Committee Bill, reduced the state share down from the original 50 percent of the Assistant District Attorney's salary to the current statutory requirement of 25 percent.

Beginning FY 2026-27, appropriations for both District Attorneys and Assistant District Attorneys will appear in this line item.

**Statutory Authority:** Section 20-1-306, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation. Much of the increase recommended in this line item represents the cost for subsidizing salaries of Assistant District Attorneys.

**Special Purpose, District Attorneys' Salaries**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$2,943,586	\$2,943,586	\$0	\$0	\$0	0.0
Total FY 2025-26	\$2,943,586	\$2,943,586	\$0	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,943,586	\$2,943,586	\$0	\$0	\$0	0.0
Prior year actions	3,015,670	3,015,670	0	0	0	0.0
Total FY 2026-27	\$5,959,256	\$5,959,256	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$3,015,670	\$3,015,670	\$0	\$0	\$0	0.0
Percentage Change	102.4%	102.4%	n/a	n/a	n/a	n/a

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$5,959,256	\$5,959,256	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Deputy District Attorney Training

The General Assembly created this line item in FY 2015-16 to continue appropriations originally provided through H.B. 14-1144 (District Attorney Training). House Bill 14-1144 provided \$350,000 General Fund to the Department of Law in FY 2014-15 to support additional training for local district attorneys' staff; the Department passes the money through to the Colorado District Attorneys' Council (CDAC) to support additional training activities. The General Assembly created this line item to support and track that funding on an ongoing basis. See the section on Requests for Information on page 59 for reporting associated with this program.

**Statutory Authority:** Section 20-111-4 (b), C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

### Special Purpose, Deputy District Attorney Training

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$350,000	\$350,000	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
<b>FY 2025-26 Appropriation</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total FY 2026-27</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
<b>FY 2026-27 Executive Request</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## District Attorney Assistance for Bond Hearings Grants

The General Assembly created this line item in FY 2021-22 to implement H.B. 21-1280 (48 Hour Bond Hearings) to provide state funds to local district attorneys due to increase work required to meet the statutory requirement to hold bond hearings within 24 hours of arrest. As amended by H.B. 22-1067 (Clarifying Bond Hearings), appropriations to this line item pass-through the Department of Law to the Colorado District Attorneys' Council, which administers the grant program. The grant program distributes awards on April 1 annually, and awards being made are subject to available appropriation. See the section on Requests for Information on page 59 for reporting associated with this program.

**Statutory Authority:** Section 16-4-117, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

**Special Purpose, District Attorney Assistance for Bond Hearings Grants**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$600,000	\$600,000	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$600,000	\$600,000	\$0	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$600,000	\$600,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Litigation Management

This line item was added to the Long Bill in FY 1994-95 to pay for: (1) unanticipated legal costs that arise over the course of the fiscal year, especially when the General Assembly is out of session; and (2) technology costs that would otherwise require General Fund appropriations. This appropriation has reduced the need for supplemental requests related to the Legal Services to State Agencies (LSSA) program and other unanticipated litigation, and it historically provided the Department with a source of funds to maintain information technology equipment (over and above the funding appropriated for the Information Technology Asset Maintenance line item).

This appropriation is from two sources:

1. Excess revenues earned by the LSSA program during the previous fiscal year. This line item appropriation allows the Department to retain and roll forward a portion of any excess revenues to the next fiscal year. Moneys that have been rolled forward that are not spent in the following fiscal year revert to the General Fund
2. Various court awards that are deposited into the Attorneys Fees and Costs Account, which is established in Section 24-31-108 (2), C.R.S. This account consists of any money received by the Attorney General as an award of attorney fees or costs that are not considered custodial moneys. Money in the Account is subject to annual appropriation by the General Assembly for legal services provided by the Department. For purposes of this appropriation, this source of funding serves as a backup, filling in the remainder of the appropriation to the Litigation Management and Technology Fund appropriation when excess LSSA earnings come up short.

**Statutory Authority:** Section 24-31-101 and 102, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

**Special Purpose, Litigation Management**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$200,000	\$0	\$200,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$200,000	\$0	\$200,000	\$0	\$0	0.0
Technical adjustments	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$200,000	\$0	\$200,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Tobacco Litigation

Since the State's settlement of the tobacco litigation against the major domestic tobacco companies in 1998, this unit has monitored compliance with the numerous injunctive terms and payment obligations under the Master Settlement Agreement (MSA) and the Smokeless Tobacco Master Settlement Agreement (STMSA). Under these agreements, the companies have agreed to a host of marketing restrictions, including a prohibition on youth marketing. Also under these agreements, the companies pay anywhere from \$80.0 - \$100.0 Million to the general fund of the State of Colorado each year. The fluctuations in payments depend on various complex adjustments provided for under the MSA which relate to sales volume by the participating companies and market share loss to manufacturers that are not part of the MSA (so called, "nonparticipating manufacturers" or "NPMs"). This unit monitors compliance with the settlement and protects Colorado's interests in the MSA's annual payment calculations.

This unit also enforces statutes that require NPMs to pay an escrow on their sales that approximates what they would owe under the settlement. The diligent enforcement of these statutes represent Colorado's responsibilities under the MSA. The Colorado Department of Revenue (DOR) also has enforcement responsibilities with regard to these escrow requirements, and this unit works closely with DOR on this enforcement. The Antitrust, Tobacco and Consumer Protection Unit has one full-time lawyer and paralegal funded out tobacco settlement funds to handle these responsibilities.

The State's "diligent enforcement" of the escrow statutes are subject to arbitration proceedings instigated by the tobacco companies in an attempt to claw back settlement payments made to the State. Colorado recently reached a supplemental settlement to the MSA that resolved 10 years of these disputes with a contingency for settling some outlying years. In joining this settlement, the universe of cigarettes and roll-your-own products that Colorado must track and diligently enforce against is greatly expanded. The unit is in the process of creating

the framework for enforcement that moving into the future will comply with these new responsibilities and prepare it for successful defense of its diligent enforcement in any future arbitration.

**Statutory Authority:** Section 24-31-402 and 403, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

#### **Special Purpose, Tobacco Litigation**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$100,000	\$0	\$100,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$100,000	\$0	\$100,000	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	\$0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$100,000	\$0	\$100,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## **CORA OML Attorney**

The General Assembly created this line item in FY 2015-16 to support an attorney dedicated to enhancing the Department's expertise with respect to the Colorado Open Records Act (CORA) and Open Meetings Law (OML). The position is specifically focused on CORA and OML legal issues and compliance to provide centralized expertise within the Department and to facilitate other agencies' CORA and OML compliance.

**Statutory Authority:** Section 24-31-101 (1)(a), C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation. The recommendation includes adjustments discussed in [Staff Initiated Budget Reductions on page 4](#). Staff further recommends the Committee eliminate this line item.

#### **Special Purpose, CORA OML Attorney**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$116,580	\$116,580	\$0	\$0	\$0	1.0
<b>Total FY 2025-26</b>	<b>\$116,580</b>	<b>\$116,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$116,580	\$116,580	\$0	\$0	\$0	1.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Prior year actions	5,527	5,527	0	0	0	0.0
Staff-initiated budget reductions	-122,107	-122,107	0	0	0	-1.0
Total FY 2026-27	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$116,580	-\$116,580	\$0	\$0	\$0	-1.0
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	-100.0%
FY 2026-27 Executive Request	\$122,107	\$122,107	\$0	\$0	\$0	1.0
Staff Rec. Above/-Below Request	-\$122,107	-\$122,107	\$0	\$0	\$0	-1.0

# Long Bill Footnotes and Requests for Information

## Long Bill Footnotes

Staff recommends **CONTINUING AND MODIFYING** the following footnote:

N      **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 \$146.05 per hour for attorneys and not exceed \$98.03 per hour for legal assistants, which equates to a blended legal rate of \$138.82 per hour.

**Comment:** Staff recommends the Committee continue this annual footnote and update it to reflect the legal service rates approved for the Legal Services common policy. The final [JBC Staff recommendation for this decision](#) is scheduled for March 13, 2026 and the link above will work after this date has passed. Because much of what comprises the legal services common policy is related to compensation decisions, delaying action until the end of figure setting allows most assumptions in the recommendation to be based on actual decisions already made by the Joint Budget Committee.

## Requests for Information

Staff recommends continuing and **CONTINUING AND MODIFYING** the following request for information:

N      **Department of Law, Special Purpose, District Attorney Training; Department of Local Affairs, Division of Local Government, Field Services, Public Defender and Prosecutor Behavioral Health Support Grant Program** – Pursuant to Section 24-32-3502, C.R.S., funds appropriated or donated to the Public Defender and Prosecutor Behavioral Health Support Fund are split evenly between the State Public Defender and the Colorado District Attorneys' Counsel (CDAC). CDAC is requested to submit an annual report by November 1 for the prior completed fiscal year detailing the total grant applicants, the name of the grant applicants, amount applied for, amounts awarded for each application submitted, a total amount of all grants funded per round of grants and the amount of funds it received but did not award.

DETAILING THE FOLLOWING:

- FUNDS RECEIVED AND EXPENDED BY FISCAL YEAR FROM FY 2022-23 THROUGH THE MOST RECENTLY COMPLETED FISCAL YEAR;
- NUMBER OF DISTRICT ATTORNEY'S OFFICES THAT UTILIZED THE PROGRAM FOR EACH OF THOSE FISCAL YEARS; AND
- TOTAL AMOUNT OF UNEXPENDED FUNDS THROUGH THE MOST RECENTLY COMPLETED FISCAL YEAR AVAILABLE FOR FUTURE USE.

**Comment:** JBC Staff recommends continuing this report from OSPD and CDAC to allow continued supervision of appropriations made to non-state entities like CDAC. The reporting received from CDAC to comply with this request provided JBC Staff much more insight into the programs than the statutory report provided.

Staff recommends continuing and the following requests for information:

N      **Department of Law, Criminal Justice and Appellate, Appellate Unit** – The Department is requested to provide by November 1, 2025 a report concerning the Appellate Unit’s progress in reducing its case backlog, including the following data for FY 2024-25: the number of opening briefs received; the number of answer briefs filed; and the case backlog as of June 30, 2025.

**Comment:** JBC Staff recommends continuing this report. JBC Staff utilizes this data in preparing General Factors driving the budget to continuously update the JBC on the backlog of appellate work. The JBC Staff recommendation includes eliminating one FTE from the Appellate Unit, which increases the need to review the appellate caseload.

N      **Department of Law, Consumer Protection and Antitrust, Medicaid Fraud Control Unit** – Pursuant to Section 25.5-4-310, C.R.S., the Department of Law’s Medicaid Fraud Control Unit is required to submit an annual report by January 15 concerning: actions filed under the “Colorado Medicaid False Claims Act”, the amount recovered as a result of such actions, and the amount of related expenditures. The General Assembly requests that the Department also include in this annual report information about expenditures and recoveries related to the Unit’s criminal investigations.

**Comment:** JBC Staff recommends continuing this request for information which is utilized by the Department of Health Care Policy and Financing JBC Analysts.

N      **Department of Law, Special Purpose, District Attorney Training** – Pursuant to Section 20-1-111 (4) (b), C.R.S., the Colorado District Attorneys’ Council (CDAC) allocated these dollars to provide prosecution training, seminar, continuing education programs, and other prosecution related services on behalf of District Attorneys who are members of the CDAC. The CDAC is requested to submit an annual report by November 1 detailing how the District Attorney Training appropriation is spent, including the number and type of training activities provided, the number of district attorney offices served by each type of training activity, the number of deputy district attorneys trained, and detail of the costs categorized by personnel, operating, and travel, for each training effort.

**Comment:** JBC Staff recommends continuing this report from CDAC to allow continued supervision of appropriations made to non-state entities like CDAC. JBC Staff would recommend eliminating this RFI if the Committee eliminates this appropriation.

N      **Department of Law, Special Purpose, District Attorney Assistance for Bond Hearings Grants** – Pursuant to Section 16-4-117, C.R.S., funds appropriated to the District Attorney Assistance for Bond Hearings Grants is allocated to the Colorado District Attorneys’ Council (CDAC) for grants to district attorney offices. CDAC is requested to submit an annual report by November 1 of each year for the prior completed fiscal year detailing the total grant applicants, the name of the grant applicants, amounts applied for, amounts awarded for each application submitted, a total amount of all grants funded per round of grants, and the amount of funds it received but did not award.

**Comment:** JBC Staff recommends continuing this report from CDAC to allow continued supervision of appropriations made to non-state entities like CDAC. JBC Staff would recommend eliminating this RFI if the Committee eliminates this appropriation.

# Indirect Cost Assessments

## Description of Indirect Cost Assessment Methodology

The Department of Law's indirect cost assessment methodology is based on an Indirect Cost Pool, which is allocated based on the distribution of staff by division and fund source. The Department's Indirect Cost Pool is comprised of the following line item appropriations within the Administration section of the Long Bill:

- Personal Services
- Operating Expenses

The Department's Indirect Cost Pool also includes portions of various centrally appropriated line item appropriations that correspond to the staff that are supported by the Administration, Personal Services line item. The Department's Indirect Cost Pool is based on appropriated amounts for the same fiscal year (e.g., the Indirect Cost Pool for FY 2025-26 was based on the FY 2025-26 Long Bill appropriations). For FY 2026-27, the Department's Indirect Cost Pool as requested is \$8,924,540. Table 1 details the components of the Department's Indirect Cost Pool for FY 2025-26.

The Department allocates its Indirect Cost Pool based on the fund sources that support full-time equivalent (FTE) permanent staff positions. For example, the Department's request for FY 2026-27 indicates that 78.6 percent of FTE (excluding the administrative positions that are part of the Indirect Cost Pool) will be supported by fund sources other than General Fund which can and should cover departmental indirect costs. This percentage is then applied to the Department's Indirect Cost Pool to determine the total amount of departmental indirect cost assessments (e.g., \$7,012,775 for FY 2026-27). The FTE distribution is also used to allocate the total Indirect Cost Assessment among divisions and fund sources.

The bottom section of Table 1 detail the calculation of the total Indirect Cost Assessment for FY 2026-27. Table 2 details the distribution of FTE among fund sources, which is used to allocate indirect costs among fund sources. Table 3 summarizes the allocation of the total Indirect Cost Assessment for FY 2026-27 among divisions and specific funding sources.

**Table 1: Department of Law Indirect Cost Pool**

Line Item	FY 2026-27 Estimate
Personal Services	\$6,321,718
Health, Life, and Dental	878,982
Short-term Disability	9,150
Paid Family and Medical Leave Insurance	27,449
AED and SAED	609,979
Salary Survey, Classified	110,379
Salary Survey, Exempt	83,448
Step Increase	16,671
Workers' Compensation	20,591
Attorney Registration and Continuing Legal Education	3,270
Operating Expenses	241,743
Payment to Risk Management and Property Funds	39,225
Vehicle Lease Payments	240

Line Item	FY 2026-27 Estimate
Information Technology Asset Maintenance	126,315
Carr Center Leased Space	343,806
Payments to OIT	90,511
CORE Operations	1,063
<b>Departmental Indirect Cost Pool</b>	<b>\$8,924,540</b>
Multiplied by: Proportion of Departmental Indirect Cost Pool attributed to non-General Fund sources	78.58%
Equals: Portion of Departmental Indirect Cost Pool recoverable from non-General Fund sources	\$7,012,775
Plus: Department's share of Statewide Indirect Cost Pool attributed to non-General Fund sources	180,230
<b>Equals: Total Indirect Cost Pool recoverable from non-General Fund sources</b>	<b>\$7,193,005</b>

**Table 2: Allocation of Indirect Costs Assessments by FTE by Division and Fund Source**

Division	General Fund	Other Fund Sources that DO Cover Indirect Costs	FTE in Included in Calculation	FTE NOT Included in Calculation	Total FTE	Percent Allocation
Administration	14.0	0.0	14.0	64.0	78.0	0.0%
Legal Services to State Agencies	0.0	361.5	361.5	0.0	361.5	76.6%
Criminal Justice and Appellate	66.2	38.8	38.8	66.2	105.0	8.2%
Water and Natural Resources	15.0	3.5	3.5	15.0	18.5	0.7%
Consumer Protection	32.5	68.3	68.3	32.5	100.8	14.5%
Special Purpose	1.0	0.0	0.0	1.0	1.0	0.0%
<b>Total</b>	<b>128.7</b>	<b>472.1</b>	<b>486.1</b>	<b>178.7</b>	<b>664.8</b>	<b>100.0%</b>

Please note one non-General Fund source of funding do not cover their relative share of indirect costs and thus reduce the amount of indirect cost recoveries available to offset General Fund expenditures. This result from 4.5 FTE involved in defending the Colorado River Basin Compact are supported by the Water Conservation Board's Litigation Fund. These funds are allocated by the Water conservation Board with the understanding that indirect costs would not be charged to the Fund.

The Indirect Cost Assessment is allocated among divisions based on each division's relative share of FTE (calculated in the last column of Table 2). Within a division, the Indirect Cost Assessment is allocated among fund sources based on each fund source's relative share of FTE and the adequacy/availability of each fund source to cover indirect costs.

Finally, please note that the Department occasionally receives grants that allow for the recovery of indirect costs. When this occurs, the Department charges a share of departmental and statewide indirect costs to the grant (as allowed by the grant or at a rate negotiated with the federal government). These funds are then used to cover a portion of the Department's administrative costs that would otherwise require a General Fund expenditure.

The following table shows the estimated indirect cost assessments to be charged to each division in FY 2026-27 based on the methodology outlined above. Please note that these amounts are subject to change based on the Committee's decisions regarding both the Department of Law and common policy items addressed in other departments.

**Table 3: Estimated Allocation of Indirect Costs Among Divisions**

Division	Fund Source	Allocation (from Table 2)	Amount
Legal Services to State Agencies	Legal Services Cash Fund	76.6%	\$5,507,883
Criminal Justice and Appellate	POST Board Fund, Securities Fraud Fund, and Insurance Fraud Fund	8.22%	591,164
Water and Natural Resources	RF from CDPHE from the Hazardous Substance Response Fund	0.74%	53,327
Consumer Protection, Antitrust, and Civil Rights	Student Loan Ombuds Fund, Consumer Credit Fund, Custodial Funds, Marijuana Tax Cash Fund, Division of Real Estate, Tobacco Settlement, and Medicaid Fraud	14.47%	1,040,632
<b>Total (from Table 1)</b>			<b>\$7,193,005</b>

# Additional Balancing Options

As part of staff budget briefings in November and December 2025, staff identified budget reduction options for each department that the JBC could consider in addition to or instead of the options presented in the budget request. **Items staff recommends and items that agencies have requested formally are addressed earlier in this packet.** Other items that could be considered, if needed to bring the budget into balance, are listed below.

A General Fund reduction of 5.0 percent to the sections of the budget covered in this figure setting packet equates to reduction of \$1,434,386. If you exclude the General Fund that only passes through the Department to another entity, a five percent reduction equates to \$1,136,423. The Staff recommendations included in this figure setting packet, if adopted by the JBC, provide budget reductions and revenue enhancements totaling \$422,667. Options from the table below, if adopted, increase that amount.

Items in the table are ordered from lowest impact on program operations to highest, based on staff's understanding of the impact of the change. Since the programs identified below are not Department of Law programs but rather programs with funding models that flow through the Department, JBC Staff did not seek feedback from it but it can be assumed that the Department is agnostic, it would not attempt to speak on behalf of CDAC.

## Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
<b>Expenditure Reductions</b>				
District Attorney Assistance for Bond Hearings Grants	-\$600,000	-\$600,000	N	Subject to available appropriations, the grants funded through this program flow through the Department of Law to the Colorado District Attorneys Council who administers the grant program. Grant awards are made April 1 annually.
Deputy District Attorney Training	-\$350,000	-\$350,000	N	Section 20-1-111, C.R.S. requires the General Assembly to appropriate \$350,000 in the Department of Law to pass-through to the Colorado District Attorneys' Council to be used provide prosecution training, seminars, continuing education programs, and other prosecution-related services to its members.
Subtotal - Expenditures	-\$950,000	-\$950,000		
Net General Fund Relief	\$950,000			

## Expenditure Reductions

### District Attorney Assistance for Bond Hearings Grants

**Description:** This budget option would eliminate funding on a temporary or ongoing basis for a grant program administered by the Colorado District Attorneys' Council. The program is subject to available appropriations, so eliminating or reducing appropriations on a temporary basis does not require legislation. If the Committee would rather repeal the program, it would need to do so through legislation.

Beginning April 1, 2022, courts were required to hold an initial bond setting hearing within 48 hours after an arrestee's arrival at a jail or holding center, with exceptions for emergency situations requiring court closure or circumstances that prevent the defendant from attending court. The grant program provides funding to district attorney's offices to comply with weekend and holiday bond hearing requirements in current law.

The latest update JBC Staff received on this program was in a response to a Long Bill request for information from November 1, 2026.

The program provides funding assistance to each district attorney office for costs related to weekend bond hearings required by the legislation. These funds are divided into \$150,000 per quarter with 75% of funding allocated to the district attorney offices with a population of less than 200,000. The remaining 25% of the funds are split between the larger offices. The majority of the offices, on average 19 of the 23 Judicial Districts, request their allocation of the funds quarterly. This grant has played a critical role in reducing the financial burden on districts, which are already operating under constrained budgets.

## Deputy District Attorney Training

**Description:** This budget option would eliminate funding for the Deputy District Attorney Training appropriation. Statute requires the General Assembly to include an appropriation for \$350,000 General Fund for this purpose in the Department of Law's Long Bill.

The latest update JBC Staff received on this program was in a response to a Long Bill request for information from November 1, 2026

## Personnel: Salary and benefits

As contemplated by the legislation, this funding covers a resource staff attorney, and admin support. The staff attorney is available for prosecution related trainings and services who is a readily available resource to prosecutors in every jurisdiction on case law, legislation and case strategy and preparation. He assists on prosecution related services including legislative issues and legal analysis of court decisions and often serves as a subject matter expert on such topics for prosecutors, law enforcement and legislators when necessary. This staff attorney travels the state on a regular basis and provided various in person trainings to prosecutors and law enforcement all over the state. He has also actively mentored new prosecutors in several offices by spending time with them in the courtroom and in reviewing and preparing cases. Further, he has been instrumental in assisting prosecutors around the state in creating and facilitating working groups on specialized areas of prosecution. The impact and benefit of this position has been significant to the rural offices in Colorado.

## Supplies and Operating: Costs to organize trainings and training materials

Covered expenses included contractual fees to create and maintain a training library, which provided DA office staff with on-demand training opportunities. Many of these trainings were CLE accredited for attorneys. We use Zoom webinars to increase the number of people we are able to train as webinars can be offered virtually and are later recorded and edited for on-demand viewing. Legislative Update booklets, written and edited by our staff, are provided as valuable training resource and is also covered under this portion of the budget.

### **Registration Fees: Reduced registration fees for DA office members**

The HB 1144 funding allowed CDAC to reduce the registration fees for six previously existing CDAC trainings charged to DA office members. Registration fees for the major case course (3 day) were reduced from \$160 to \$0, from \$260 to \$105 for the annual conference, from \$210 to \$0 for four trial techniques courses (5 day), and from \$80 to \$0 for a felony prosecution skills class (3 day).

This resulted in savings of to every one of the district attorneys' offices. Total savings for the offices to send the 810 attendees was \$139,490. The net effect of this funding resulted in the ability of each office in the state to offer more training to their prosecutors than was previously available through local budgets alone. The conference provides a single training where the prosecutors can fulfill nearly all of their required CLE credits at one time each year.

### **Equipment: Equipment for Trainings**

During this fiscal year, \$5,453.80 was used to purchase new equipment to support staff training and improve facility functionality. This included the acquisition of updated equipment for our training room, enhancing the learning environment and enabling more effective training sessions. Additionally, a video wall plate replacement was installed, ensuring improved connectivity for audiovisual presentations and meetings.

### **Unexpended funds:**

We had \$1,575.30 in unexpended funds this fiscal year, due in part to funds earmarked for scholarships that were not submitted for reimbursement. We will rollover these funds into the 25/26 budget to provide additional scholarship funds for our offices.

## Appendix A: Numbers Pages

Appendix A details the actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, the requested appropriation for next fiscal year, and the staff recommendation. Appendix A organizes this information by line item and fund source.

**JBC Staff Figure Setting - FY 2026-27**  
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**Appendix A: Numbers Pages**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>DEPARTMENT OF LAW</b>					
<b>Phil Weiser, Attorney General</b>					
<b>(1) ADMINISTRATION</b>					
Personal Services	<u>5,465,244</u>	<u>6,018,145</u>	<u>7,005,264</u>	<u>7,328,936</u>	<u>7,328,936</u>
FTE	56.3	59.9	64.0	63.7	63.7
General Fund	16,651	0	683,546	684,756	684,756
Reappropriated Funds	5,448,593	6,018,145	6,321,718	6,644,180	6,644,180
Office of Community Engagement	<u>1,009,080</u>	<u>1,539,147</u>	<u>1,587,558</u>	<u>1,644,543</u>	<u>1,644,543</u>
FTE	8.8	14.0	14.0	14.0	14.0
General Fund	994,080	1,058,830	1,096,341	1,118,435	1,118,435
Cash Funds	15,000	480,317	491,217	526,108	526,108
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>7,881,423</u>	<u>8,997,572</u>	<u>9,596,691</u>	<u>12,977,050</u>	<u>13,315,390</u>
General Fund	1,960,401	2,293,302	2,308,345	3,114,155	3,195,538
Cash Funds	1,040,076	1,496,414	1,623,984	2,206,472	2,263,727
Reappropriated Funds	4,616,121	4,989,274	5,418,752	7,281,370	7,472,413
Federal Funds	264,825	218,582	245,610	375,053	383,712
Short-term Disability	<u>97,310</u>	<u>112,933</u>	<u>58,188</u>	<u>62,485</u>	<u>62,485</u>
General Fund	23,827	27,748	14,127	15,171	15,171
Cash Funds	11,412	16,808	8,069	9,041	9,041
Reappropriated Funds	59,491	65,850	34,599	36,739	36,739
Federal Funds	2,580	2,527	1,393	1,534	1,534

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Paid Family and Medical Leave Insurance	<u>0</u>	<u>338,797</u>	<u>374,062</u>	<u>401,687</u>	<u>401,687</u>
General Fund	0	83,244	90,815	97,526	97,526
Cash Funds	0	50,424	51,872	58,120	58,120
Reappropriated Funds	0	197,549	222,420	236,178	236,178
Federal Funds	0	7,580	8,955	9,863	9,863
PERA AED and SAED	<u>0</u>	<u>7,528,824</u>	<u>8,312,502</u>	<u>8,926,371</u>	<u>8,926,371</u>
General Fund	0	1,849,860	2,018,121	2,167,235	2,167,235
Cash Funds	0	1,120,534	1,152,712	1,291,558	1,291,558
Reappropriated Funds	0	4,389,980	4,942,662	5,248,403	5,248,403
Federal Funds	0	168,450	199,007	219,175	219,175
S.B. 04-257 Amortization Equalization					
Disbursement	<u>3,257,151</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	798,952	0	0	0	0
Cash Funds	374,142	0	0	0	0
Reappropriated Funds	1,997,853	0	0	0	0
Federal Funds	86,204	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>3,257,151</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	798,952	0	0	0	0
Cash Funds	374,142	0	0	0	0
Reappropriated Funds	1,997,853	0	0	0	0
Federal Funds	86,204	0	0	0	0

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Salary Survey for Classified Employees	<u>932,933</u>	<u>583,068</u>	<u>620,440</u>	<u>844,548</u>	<u>844,548</u>
General Fund	271,952	157,840	180,095	282,671	282,671
Cash Funds	301,885	206,081	202,916	286,512	286,512
Reappropriated Funds	290,163	193,621	202,331	221,868	221,868
Federal Funds	68,933	25,526	35,098	53,497	53,497
Salary Survey for Exempt Employees	<u>6,434,758</u>	<u>2,717,146</u>	<u>2,531,389</u>	<u>2,437,025</u>	<u>2,437,025</u>
General Fund	1,341,356	623,492	576,394	505,219	505,219
Cash Funds	249,210	220,716	173,676	171,555	171,555
Reappropriated Funds	4,817,904	1,848,438	1,746,289	1,736,827	1,736,827
Federal Funds	26,288	24,500	35,030	23,424	23,424
Step Increases	0	<u>2,212,783</u>	<u>487,416</u>	<u>313,629</u>	<u>313,629</u>
General Fund	0	493,191	101,123	62,611	62,611
Cash Funds	0	258,943	57,793	30,995	30,995
Reappropriated Funds	0	1,444,080	324,257	216,107	216,107
Federal Funds	0	16,569	4,243	3,916	3,916
PERA Direct Distribution	<u>198,235</u>	<u>1,398,718</u>	<u>1,521,258</u>	<u>1,555,786</u>	<u>1,555,786</u>
General Fund	54,306	345,060	405,753	415,930	415,930
Cash Funds	24,112	214,256	210,956	225,107	225,107
Reappropriated Funds	119,817	839,402	904,549	914,749	914,749
Federal Funds	0	0	0	0	0
Workers' Compensation	<u>181,482</u>	<u>241,118</u>	<u>223,238</u>	<u>322,318</u>	<u>322,318</u>
General Fund	48,232	62,827	59,985	90,553	90,553
Cash Funds	23,873	31,756	28,705	40,384	40,384
Reappropriated Funds	102,966	138,519	127,330	181,234	181,234
Federal Funds	6,411	8,016	7,218	10,147	10,147

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

***JBC Staff Figure Setting - FY 2026-27***  
***Staff Working Document - Does Not Represent Committee Decision***

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Attorney Registration and Continuing Legal Education	<u>176,036</u>	<u>201,977</u>	<u>201,977</u>	<u>219,635</u>	<u>219,635</u>
General Fund	33,987	38,995	38,995	46,325	46,325
Cash Funds	4,465	5,123	5,123	4,905	4,905
Reappropriated Funds	135,803	155,816	155,817	165,953	165,953
Federal Funds	1,781	2,043	2,042	2,452	2,452
Operating Expenses	<u>245,867</u>	<u>243,805</u>	<u>275,053</u>	<u>250,685</u>	<u>250,685</u>
General Fund	0	0	33,310	8,942	8,942
Cash Funds	0	0	0	0	0
Reappropriated Funds	245,867	243,805	241,743	241,743	241,743
Federal Funds	0	0	0	0	0
Legal Services	<u>212,826</u>	<u>197,609</u>	<u>250,530</u>	<u>373,354</u>	<u>373,354</u>
General Fund	82,398	76,507	96,678	143,766	143,766
Cash Funds	130,428	121,102	153,852	229,588	229,588
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Administrative Law Judge Services	<u>1,118</u>	<u>517</u>	<u>431</u>	<u>2,683</u>	<u>2,683</u> *
General Fund	0	0	0	0	0
Cash Funds	1,118	517	431	2,683	2,683
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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***JBC Staff Figure Setting - FY 2026-27***  
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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Payment to Risk Management and Property Funds	<u>884,210</u>	<u>468,794</u>	<u>425,259</u>	<u>246,064</u>	<u>246,064</u>
General Fund	260,008	122,155	114,273	69,130	69,130
Cash Funds	51,704	61,742	54,680	30,829	30,829
Reappropriated Funds	558,613	269,313	242,555	138,359	138,359
Federal Funds	13,885	15,584	13,751	7,746	7,746
Vehicle Lease Payments	<u>83,975</u>	<u>95,901</u>	<u>99,694</u>	<u>195,595</u>	<u>191,199</u> *
General Fund	33,200	39,401	27,869	67,270	52,374
Cash Funds	15,000	15,500	16,824	32,324	32,324
Reappropriated Funds	28,175	33,100	49,426	82,526	96,026
Federal Funds	7,600	7,900	5,575	13,475	10,475
Information Technology Asset Maintenance	<u>1,369,433</u>	<u>1,369,433</u>	<u>1,369,433</u>	<u>1,369,433</u>	<u>1,369,433</u>
General Fund	363,954	356,828	367,981	384,733	384,733
Cash Funds	180,135	180,366	176,081	171,579	171,579
Reappropriated Funds	776,971	786,714	781,087	770,012	770,012
Federal Funds	48,373	45,525	44,284	43,109	43,109
Ralph L. Carr Colorado Judicial Center Leased Space	<u>3,629,348</u>	<u>3,701,935</u>	<u>3,727,340</u>	<u>4,275,024</u>	<u>4,274,915</u>
General Fund	964,571	964,602	1,001,570	1,201,042	1,201,020
Cash Funds	477,401	487,574	479,263	535,627	535,607
Reappropriated Funds	2,059,174	2,126,693	2,125,974	2,403,779	2,403,716
Federal Funds	128,202	123,066	120,533	134,576	134,572
1700 Lincoln Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Payments to OIT	<u>1,488,228</u>	<u>1,380,760</u>	<u>620,678</u>	<u>924,647</u>	<u>673,791</u> *
General Fund	401,002	359,881	169,578	259,776	195,072
Cash Funds	181,008	181,817	79,368	115,849	83,593
Reappropriated Funds	857,748	793,172	354,353	519,915	376,835
Federal Funds	48,470	45,890	17,379	29,107	18,291
Digital Trunk Radio	<u>20,895</u>	<u>25,884</u>	<u>24,831</u>	<u>26,173</u>	<u>26,173</u>
General Fund	5,804	13,587	13,922	14,813	14,813
Cash Funds	12,421	7,270	6,449	6,715	6,715
Reappropriated Funds	2,670	5,027	4,460	4,645	4,645
Federal Funds	0	0	0	0	0
CORE Operations	<u>38,349</u>	<u>12,030</u>	<u>11,522</u>	<u>78,006</u>	<u>78,006</u> *
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	10,192	3,134	3,097	21,912	21,912
Cash Funds	5,045	1,584	1,480	9,776	9,776
Reappropriated Funds	21,758	6,912	6,572	43,862	43,862
Federal Funds	1,354	400	373	2,456	2,456
Attorney General Discretionary Fund	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	5,000	5,000	5,000	5,000	5,000
Patterns and Practice Investigations	<u>449,057</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	2.8	0.0	0.0	0.0	0.0
General Fund	449,057	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0

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***JBC Staff Figure Setting - FY 2026-27***  
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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
<b>TOTAL - (1) Administration</b>	37,319,109	39,391,896	39,329,754	44,780,677	44,863,656
<i>FTE</i>	67.9	73.9	78.0	77.7	77.7
General Fund	8,917,882	8,975,484	9,406,918	10,776,971	10,778,732
Cash Funds	3,472,577	5,158,844	4,975,451	5,985,727	6,010,706
Reappropriated Funds	24,137,540	24,545,410	24,206,894	27,088,449	27,149,849
Federal Funds	791,110	712,158	740,491	929,530	924,369

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**JBC Staff Figure Setting - FY 2026-27**  
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(2) LEGAL SERVICES TO STATE AGENCIES</b>					
Personal Services	<u>49,275,840</u>	<u>55,844,085</u>	<u>59,765,404</u>	<u>62,723,669</u>	<u>62,723,669</u>
FTE	350.1	358.2	362.9	366.2	366.2
General Fund	0	11,279	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	49,275,840	55,832,806	59,765,404	62,723,669	62,723,669
Federal Funds	0	0	0	0	0
Operating and Litigation	<u>2,942,518</u>	<u>3,108,466</u>	<u>3,140,463</u>	<u>3,252,249</u>	<u>3,252,249</u>
General Fund	0	1,253	0	0	0
Cash Funds	200,000	200,000	200,000	200,000	200,000
Reappropriated Funds	2,742,518	2,907,213	2,940,463	3,052,249	3,052,249
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>4,916,588</u>	<u>5,731,983</u>	<u>5,512,959</u>	<u>6,043,680</u>	<u>6,043,680</u>
Cash Funds	1,867,378	1,990,242	1,747,137	1,515,999	1,515,999
Reappropriated Funds	3,049,210	3,741,741	3,765,822	4,527,681	4,527,681
<b>TOTAL - (2) Legal Services to State Agencies</b>	<b>57,134,946</b>	<b>64,684,534</b>	<b>68,418,826</b>	<b>72,019,598</b>	<b>72,019,598</b>
FTE	<u>350.1</u>	<u>358.2</u>	<u>362.9</u>	<u>366.2</u>	<u>366.2</u>
General Fund	0	12,532	0	0	0
Cash Funds	2,067,378	2,190,242	1,947,137	1,715,999	1,715,999
Reappropriated Funds	55,067,568	62,481,760	66,471,689	70,303,599	70,303,599
Federal Funds	0	0	0	0	0

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***JBC Staff Figure Setting - FY 2026-27***  
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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
<b>(3) CRIMINAL JUSTICE AND APPELLATE</b>					
Special Prosecutions Unit	<u>5,488,135</u>	<u>6,262,995</u>	<u>6,655,312</u>	<u>6,850,267</u>	<u>6,714,417</u>
FTE	42.8	45.9	46.4	46.4	45.4
General Fund	2,830,127	3,402,246	3,608,949	3,692,850	3,557,000
Cash Funds	1,753,913	1,901,380	2,029,862	2,110,588	2,110,588
Reappropriated Funds	904,095	959,369	1,016,501	1,046,829	1,046,829
Auto Theft Prevention Grant	<u>172,300</u>	<u>203,299</u>	<u>222,465</u>	<u>377,343</u>	<u>377,343</u>
FTE	1.0	1.0	1.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	172,300	203,299	222,465	377,343	377,343
Appellate Unit	<u>5,111,359</u>	<u>5,767,426</u>	<u>6,236,031</u>	<u>6,401,626</u>	<u>6,334,433</u>
FTE	41.6	41.6	41.6	41.6	41.1
General Fund	4,171,200	4,651,424	5,376,375	5,208,277	5,141,084
Cash Funds	0	0	0	0	0
Reappropriated Funds	940,159	1,116,002	859,656	1,193,349	1,193,349
Medicaid Fraud Control Unit	<u>3,596,188</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	28.0	0.0	0.0	0.0	0.0
General Fund	899,047	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,697,141	0	0	0	0

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***JBC Staff Figure Setting - FY 2026-27***  
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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Peace Officers Standards and Training Board Support	<u>6,216,262</u>	<u>6,235,595</u>	<u>6,323,396</u>	<u>6,427,214</u>	<u>6,427,214</u>
FTE	16.0	16.0	16.0	16.0	16.0
General Fund	0	0	0	0	0
Cash Funds	6,216,262	6,235,595	6,323,396	6,427,214	6,427,214
Reappropriated Funds	0	0	0	0	0
Indirect Cost Assessment	<u>843,468</u>	<u>592,885</u>	<u>605,785</u>	<u>647,418</u>	<u>647,418</u>
General Fund	0	0	0	0	0
Cash Funds	442,857	491,203	490,249	523,941	523,941
Reappropriated Funds	94,690	101,682	115,536	123,477	123,477
Federal Funds	305,921	0	0	0	0
<b>TOTAL - (3) Criminal Justice and Appellate</b>	<b>21,427,712</b>	<b>19,062,200</b>	<b>20,042,989</b>	<b>20,703,868</b>	<b>20,500,825</b>
FTE	<u>129.4</u>	<u>104.5</u>	<u>105.0</u>	<u>106.0</u>	<u>104.5</u>
General Fund	7,900,374	8,053,670	8,985,324	8,901,127	8,698,084
Cash Funds	8,413,032	8,628,178	8,843,507	9,061,743	9,061,743
Reappropriated Funds	2,111,244	2,380,352	2,214,158	2,740,998	2,740,998
Federal Funds	3,003,062	0	0	0	0

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
<b>(4) WATER AND NATURAL RESOURCES</b>					
Federal and Interstate Water Unit	<u>1,049,696</u>	<u>1,420,026</u>	<u>1,496,305</u>	<u>1,562,408</u>	<u>1,562,408</u>
FTE	8.1	10.3	10.5	10.5	10.5
General Fund	1,049,696	1,420,026	1,496,305	1,562,408	1,562,408
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Defense of the Colorado River Basin Compact	<u>977,107</u>	<u>1,036,399</u>	<u>1,061,699</u>	<u>1,700,000</u>	<u>1,700,000</u>
FTE	3.5	3.5	4.5	4.5	4.5
General Fund	0	0	0	0	0
Cash Funds	977,107	1,036,399	1,061,699	1,700,000	1,700,000
Reappropriated Funds	0	0	0	0	0
Defense of the Republican River Compact	<u>110,000</u>	<u>110,000</u>	<u>35,091</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	110,000	110,000	35,091	0	0
Reappropriated Funds	0	0	0	0	0
Consultant Expenses	<u>475,000</u>	<u>475,000</u>	<u>549,909</u>	<u>3,750,000</u>	<u>3,750,000</u>
Cash Funds	475,000	475,000	549,909	3,750,000	3,750,000
Reappropriated Funds	0	0	0	0	0

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**JBC Staff Figure Setting - FY 2026-27**  
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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Comprehensive Environmental Response, Compensation and Liability Act	<u>594,444</u>	<u>625,474</u>	<u>655,018</u>	<u>669,154</u>	<u>669,154</u>
FTE	3.5	3.5	3.5	3.5	3.5
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	<u>594,444</u>	<u>625,474</u>	<u>655,018</u>	<u>669,154</u>	<u>669,154</u>
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>50,987</u>	<u>54,752</u>	<u>54,646</u>	<u>58,401</u>	<u>58,401</u>
Reappropriated Funds	50,987	54,752	54,646	58,401	58,401
<b>TOTAL - (4) Water and Natural Resources</b>	<b>3,257,234</b>	<b>3,721,651</b>	<b>3,852,668</b>	<b>7,739,963</b>	<b>7,739,963</b>
FTE	<u>15.1</u>	<u>17.3</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>
General Fund	1,049,696	1,420,026	1,496,305	1,562,408	1,562,408
Cash Funds	1,562,107	1,621,399	1,646,699	5,450,000	5,450,000
Reappropriated Funds	645,431	680,226	709,664	727,555	727,555
Federal Funds	0	0	0	0	0

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**JBC Staff Figure Setting - FY 2026-27**  
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(5) CONSUMER PROTECTION, ANTITRUST, AND CIVIL RIGHTS</b>					
Consumer Protection, Antitrust, and Civil Rights	<u>5,728,974</u>	<u>6,661,522</u>	<u>7,228,801</u>	<u>7,503,284</u>	<u>7,503,284</u>
FTE	41.8	44.6	45.2	45.2	45.2
General Fund	2,728,990	3,026,116	3,287,367	3,421,327	3,421,327
Cash Funds	2,832,352	3,452,360	3,739,440	3,871,468	3,871,468
Reappropriated Funds	167,632	183,046	201,994	210,489	210,489
Federal Funds	0	0	0	0	0
Consumer Credit Unit	<u>2,568,079</u>	<u>2,715,818</u>	<u>2,891,920</u>	<u>2,976,217</u>	<u>2,976,217</u>
FTE	25.0	25.0	25.0	25.0	25.0
General Fund	0	0	0	0	0
Cash Funds	2,568,079	2,715,818	2,891,920	2,976,217	2,976,217
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
False Claims Recovery Act Reimbursements	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Cash Funds	300,000	300,000	300,000	300,000	300,000
Patterns and Practices	<u>0</u>	<u>490,118</u>	<u>547,820</u>	<u>692,013</u>	<u>692,013</u>
FTE	0.0	3.0	3.2	4.0	4.0
General Fund	0	490,118	547,820	692,013	692,013
Medicaid Fraud Control Unit	<u>0</u>	<u>3,725,239</u>	<u>3,815,292</u>	<u>3,915,019</u>	<u>3,657,795</u>
FTE	0.0	28.0	28.0	28.0	26.0
General Fund	0	931,310	953,823	978,755	914,449
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	2,793,929	2,861,469	2,936,264	2,743,346

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Indirect Cost Assessment	<u>738,581</u>	<u>1,121,633</u>	<u>1,164,733</u>	<u>1,244,778</u>	<u>1,244,778</u>
General Fund	0	0	0	0	0
Cash Funds	716,729	769,656	813,439	869,342	869,342
Reappropriated Funds	21,852	23,465	23,420	25,029	25,029
Federal Funds	0	328,512	327,874	350,407	350,407
<b>TOTAL - (5) Consumer Protection, Antitrust, and</b>					
<b>Civil Rights</b>	<b>9,335,634</b>	<b>15,014,330</b>	<b>15,948,566</b>	<b>16,631,311</b>	<b>16,374,087</b>
<b>FTE</b>	<b><u>66.8</u></b>	<b><u>100.6</u></b>	<b><u>101.4</u></b>	<b><u>102.2</u></b>	<b><u>100.2</u></b>
General Fund	2,728,990	4,447,544	4,789,010	5,092,095	5,027,789
Cash Funds	6,417,160	7,237,834	7,744,799	8,017,027	8,017,027
Reappropriated Funds	189,484	206,511	225,414	235,518	235,518
Federal Funds	0	3,122,441	3,189,343	3,286,671	3,093,753

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
<b>(6) SPECIAL PURPOSE</b>					
District Attorneys' Salaries	<u>2,813,096</u>	<u>2,878,674</u>	<u>2,943,586</u>	<u>5,959,256</u>	<u>5,959,256</u>
General Fund	2,813,096	2,878,674	2,943,586	5,959,256	5,959,256
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Deputy District Attorney Training	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
General Fund	350,000	350,000	350,000	350,000	350,000
District Attorney Assistance for Bond Hearings					
Grants	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
General Fund	600,000	600,000	600,000	600,000	600,000
Litigation Management	<u>1,675,700</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Cash Funds	1,675,700	200,000	200,000	200,000	200,000
Tobacco Litigation	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Cash Funds	100,000	100,000	100,000	100,000	100,000
CORA OML Attorney	<u>101,808</u>	<u>109,174</u>	<u>116,580</u>	<u>122,107</u>	<u>0</u>
FTE	1.0	1.0	1.0	1.0	0.0
General Fund	101,808	109,174	116,580	122,107	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
<b>TOTAL - (6) Special Purpose</b>	5,640,604	4,237,848	4,310,166	7,331,363	7,209,256
FTE	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>
General Fund	3,864,904	3,937,848	4,010,166	7,031,363	6,909,256
Cash Funds	1,775,700	300,000	300,000	300,000	300,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - Department of Law</b>	134,115,239	146,112,459	151,902,969	169,206,780	168,707,385
FTE	<u>630.3</u>	<u>655.5</u>	<u>666.8</u>	<u>671.6</u>	<u>667.1</u>
General Fund	24,461,846	26,847,104	28,687,723	33,363,964	32,976,269
Cash Funds	23,707,954	25,136,497	25,457,593	30,530,496	30,555,475
Reappropriated Funds	82,151,267	90,294,259	93,827,819	101,096,119	101,157,519
Federal Funds	3,794,172	3,834,599	3,929,834	4,216,201	4,018,122

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