

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law		DISTRICT ATTORNEY'S SALARIES								
Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorney Salaries	2,656,471		2,676,960		2,697,656		2,697,656	-	2,718,249	-
General Fund	2,656,471		2,676,960		2,697,656		2,697,656		2,718,249	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law		DISTRICT ATTORNEY'S SALARIES								
Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorney Salaries	2,288,088		2,288,000				2,288,088		2,288,088	
PERA/Other Retirement Plans	232,241		232,232				232,241		232,241	
SB 04.257 A.E.D.	73,219		82,368				91,524		100,676	
SB 06.235 S.A.E.D.	62,923		74,360				85,803		97,244	
Subtotal	2,656,471		2,676,960				2,697,656		2,718,249	
TOTAL D.A. SALARIES	2,656,471		2,676,960		2,697,656		2,697,656		2,718,249	
General Fund	2,656,471		2,676,960		2,697,656		2,697,656		2,718,249	
RECONCILIATION OF FUNDS										
Long Bill Appropriation Supplemental (SB11-144)	2,656,368		2,676,960		2,697,656		2,697,656		2,718,249	
SB 11-76 PERA Reduction Reversion							0		0	
AED/SAED POT Increase	103		-						-	
TOTAL RECONCILIATION	2,656,471		2,676,960		2,697,656		2,697,656		2,718,249	

Department of Law		DISTRICT ATTORNEY'S SALARIES								
Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Schedule 3 Total	2,656,471		2,676,960		2,697,656		2,697,656		2,718,249	
General Fund	2,656,471		2,676,960		2,697,656		2,697,656		2,718,249	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Litigation Management Fund	325,000	-	263,135	-	200,000		200,000	-	200,000	-
General Fund	-		-		-		-		-	
General Fund Exempt										
Cash Funds	325,000		263,135		200,000		200,000		200,000	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Litigation Management Fund										
DOL Transfers to CDOT										
DOL Transfers to Capitol Construction (461)										
1120 SPS Temporary FT Wages	-		-							
1622 CN PERA	-		-							
1920 Professional Services	15,910		34,019				100,000		100,000	
1930 PURCHASED SERVICE - LITIGATION			56,886				100,000		100,000	
1962 PERSONAL SVCS- IT - CONSULTING	32,321		20,396							
1961 PS IT Software	-		-							
2150 Custodial Services	-		-							
2160 Janitorial Service	-		-							
2170 Waste Disposal Services	202		-							
2210 Bldg Maintenance/Repair Svcs	-		-							
2220 Building Grounds Maintenance	-		-							
2230 Equipment Contract Maintenance	733		79							
2231 ADP Equip Maint/Repair Services	11,136		6,421							
2232 Software Upgrades	32,082		46,433							
2268 Rental of IT Software Network	-		8,970							
2630 Telephone	-		-							
2631 Comm Svcs from Outside Sources	678		633							
2641 Other ADP Billings - Purchase Services	-		-							
2650 OIT Purchased Services	-		-							
2660 Insurance	-		-							
2680 Printing/Reproduction	-		-							
2810 Freight & Storage	-		-							
2820 Other Purchased Services	-		-							
2830 Office Moving/Purchased Services	-		-							
2831 Storage Purchased Service	291		-							
3110 Other Supplies and Materials	-		-							
3112 Automotive Supplies	-		-							
3114 Custodial	-		-							
3115 DP Supplies	-		-							
3116 Purchase/Leased Software	1,915		46,859							

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3117 Educational	-		197							
3120 Books & Subscriptions	394		-							
3121 Office Supplies	803		64							
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	-		-							
3124 Printing	-		-							
3126 Repair & Maintenance/Supplies	-		-							
3128 Non-Capitalized Equipment	-		2,229							
3131 Noncap. Building Mat'ls	-		-							
3132 NONCAP OFFICE FURN/OFFICE SYST	-		1,954							
3140 Non-Capitalized IT - PC's	14,843		10,835							
3141 Non-Capitalized IT - Servers	-		1,385							
3142 Non-Capitalized IT - Network	255		859							
3143 Non-Capitalized IT - Other	9,726		12,460							
3146 Non-Capitalized IT - SW	-		-							
4170 Miscellaneous Fees	-		-							
4180 Official Functions	-		-							
4220 Registration Fees	367		-							
6140 Buildings and Improves. to Bldg.	10,508		-							
6212 IT Servers - Direct Purchase	2,609		12,457							
6213 IT PC SW - Direct Purchase	-		-							
6214 IT Other- Direct Purchase	125,000		-							
EALA OT CS DOL Internal	65,227		-							
Expense Subtotal:	325,000		263,135				200,000		200,000	
Rollforward							-			
							-			
TOTAL Litigation Management Fund	325,000		263,135				200,000	-	200,000	-
General Fund										
General Fund Exempt							-			
Cash Funds	325,000		263,135				200,000		200,000	
Reappropriated Funds	-		-						-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	325,000		325,000				200,000		200,000	

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed CF Spending Authority			(61,865)				-			
Lapsed CFE Spending Authority										
TOTAL RECONCILIATION	325,000		263,135				200,000			
GRAND TOTAL	325,000		263,135			200,000	200,000		200,000	
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	325,000		263,135			200,000	200,000		200,000	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

LITIGATION MANAGEMENT FUND

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
Schedule 3 Total		325,000	263,135		200,000	200,000
General Funds		-	-			-
General Funds Exempt		-	-		-	-
Cash Funds		325,000	263,135		200,000	200,000
Reappropriated Funds		-	-		-	-
Cash Funds						
13 H Attorney Fees and Costs		231,511	263,135		200,000	100,000
26Q Fund Balance		93,489	0		-	100,000
Reappropriated Funds						
Attorney Fees and Costs		-	-			-
LSSA Excess Revenues		-	-		-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law		TOBACCO LITIGATION									
Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Tobacco Litigation Fund	1,239,856	-	321,831	-	1,250,000		1,250,000	-	1,250,000	-	
General Fund	-		-		-		-		-		
General Fund Exempt	-		-		-		-		-		
Cash Funds	1,239,856		321,831		1,250,000		1,250,000		1,250,000		
Reappropriated Funds	-		-		-		-		-		

SCHEDULE 3 - PROGRAM DETAIL

Department of Law		TOBACCO LITIGATION									
Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Tobacco Litigation Fund							1,250,000		1,250,000		
General Fund							-		-		
General Fund Exempt							-		-		
Cash Funds							1,250,000		1,250,000		
Personal Service Codes:											
1920 - Personal Services Professional	1,239,856		321,831				1,250,000		1,250,000		
Personal Service Subtotal:	1,239,856		321,831				1,250,000		1,250,000		
Operating Expenses:											
1930 - Litigation	-		-								
2231 - IT Hardware Maint/Repair Svcs	-		-								
2530 - Out-Of-State Travel	-		-								
2531 - Common Carrier Fares	-		-								
2532 - Personal Travel Per Diem	-		-								
2641 - Other DPA Billing - Purch Svcs	-		-								
3121 - Office Supplies	-		-								
3123 - Postage	-		-								
3128 - NonCap Equipment	-		-								
Operating Expenses Subtotal:	-		-				-	-	-		
Tobacco Refinance Decision Item	-		-				-		1,250,000		

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

TOBACCO LITIGATION

Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund							-			
Cash Funds	-		-				-		1,250,000	
Long Bill Appropriation	880,000		1,250,000				-			
General Fund	-		-							
Cash Funds	880,000		1,250,000				-			
Reappropriated Funds	-		-							
SPECIAL BILLS									-	
<i>SB 11-209 Long Bill Add On</i>	715,630		-				-			
General Fund										
Reappropriated Funds										
TOBACCO LITIGATION TOTAL	1,239,856		321,831		1,250,000		1,250,000		1,250,000	
General Fund										
General Fund Exempt							-		-	
Cash Funds	1,239,856		321,831		1,250,000		1,250,000		1,250,000	
Reappropriated Funds									-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	880,000		1,250,000				1,250,000			
<i>SB 11-209 Long Bill Add On</i>	715,630		-				-		-	
<i>SB 11-209 Long Bill Add On</i>	-		-				-			
Rollforward from Previous FY							-			
Rollforward to Subsequent FY										
Reversion										
Lapsed Appropriation Cash Funds	(355,774)		(928,169)				-			
TOTAL RECONCILIATION	1,239,856		321,831				1,250,000			

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

TOBACCO LITIGATION

Item	Actual FY 13	Actual FY 14	Approp FY 15	Estimate FY 15	Request FY 16
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Schedule 3 Total	1,239,856	321,831	1,250,000	1,250,000	1,250,000
General Fund	-	-	-	-	-
General Fund Exempt	-	-	-	-	-
Cash Funds	1,239,856	321,831	1,250,000	1,250,000	1,250,000
Reappropriated Funds	-	-	-	-	-
Cash Funds					
Tobacco Litigation Defense Account	1,239,856	321,831	1,250,000	1,250,000	1,250,000
Rollforward from previous year			-	-	
Excess Revenues from LSSA Line					
Reappropriated Funds					
Tobacco Litigation Defense Account				-	-
Excess Revenues from LSSA Line				-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

LOWRY RANGE LITIGATION

Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Tobacco Litigation Fund	238,007	-	1,361,127	-	392,400		392,400	-	-	-
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	238,007		1,361,127		392,400		392,400		-	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LOWRY RANGE LITIGATION

Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lowry Range Litigation							392,400		-	
General Fund							-			
General Fund Exempt							-			
Cash Fund							392,400		-	
Personal Service Codes:										
1120 SPS Temp Full Time Wages	-		-							
1520 Medicare	-		-							
1522 SPS PERA	-		-							
1524 SPS AED	-		-							
1525 SPS SAED	-		-							
1920 - Personal Services Professional	214,914		1,360,330				392,400		-	
Personal Service Subtotal:	214,914		1,360,330				392,400		-	
Operating Expenses:										
1930 Litigation	-		797				-		-	
2231 IT Hardware Maint/Repair Svcs	-		-							
2510 In-State Travel	-		-							
2511 In -State Common Carrier Fares	-		-							
2512 In-State- Pers Travel Per Diem	-		-							

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LOWRY RANGE LITIGATION

Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2513 In State Pers Vehicle Reimbursemer	-		-							
2530 Out of State Travel	-		-							
2531 Out of State Common Carrier Fares	-		-							
2532 OS Personal Travel Per Diem	-		-							
2630 Comm Svs Div of Telectom	-		-							
2631 Comm Svs from Outside Sources	-		-							
2641 Other ADP Billing - Purchased Servic	23,093		-				-			
2680 Printing/Reproduction Svs	-		-							
3115 Data Processing Supplies	-		-							
3116 Non Cap IT PC SW	-		-							
3120 Books/ Periodicals Subscription	-		-							
3121 Office Supplies	-		-							
3123 Postage	-		-							
3128 Non Capitalized Equipment	-		-							
3143 Non Cap IT Other	-		-							
3140 Non Capitalized IT PCs	-		-							
Operating Expenses Subtotal:	23,093		797				-		-	
DI #6: Lowry Range Litigation	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Lowry Range Litigation	238,007		1,361,127		392,400		392,400		-	
General Fund									-	
General Fund Exempt									-	
Cash Funds	238,007		1,361,127		392,400		392,400		-	
Reappropriated Funds	-		-				-		-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	638,870		616,520		392,400		392,400		0	
Budget change from decision item									0	
<i>Supplemental HB 14-1240</i>	-		503,049				-		-	
<i>Increase in Grant from Land Board</i>			791,043				-			
Rollforwards from Previous FY							-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LOWRY RANGE LITIGATION

Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rollforward to Subsequent FY	-		-							
Reversion										
Lapsed Appropriation Cash Funds	(400,863)		(549,485)					-		
	-		-							
TOTAL RECONCILIATION	238,007		1,361,127		392,400		392,400		-	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

LOWRY RANGE LITIGATION

Item	Actual FY 13	Actual FY 14	Approp FY 15	Estimate FY 15	Request FY 16
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Schedule 3 Total	238,007	1,361,127	392,400	392,400	-
General Fund	-	-	-	-	-
General Fund Exempt	-	-	-	-	-
Cash Funds	238,007	1,361,127	392,400	392,400	-
Reappropriated Funds	-	-	-	-	-
Reappropriated Funds	-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law		LOBATO LITIGATION									
Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Tobacco Litigation Fund	-	-	-	-	-		-	-	-	-	
General Fund	-		-		-		-		-		
General Fund Exempt	-		-		-		-		-		
Cash Funds	-		-		-		-		-		
Reappropriated Funds	-		-		-		-		-		

SCHEDULE 3 - PROGRAM DETAIL

Department of Law		LOBATO LITIGATION									
Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Lobato Litigation							-		-		
General Fund							-		-		
LOBATO LITIGATION TOTAL	-		-		-		-		-		
General Fund							-		-		
General Fund Exempt							-		-		
Cash Funds							-		-		
Reappropriated Funds	-		-		-		-		-		
RECONCILIATION OF FUNDS											
Long Bill Appropriation	50,000		50,000		0		-		0		
BR 1 Lobato Base Reduction									0		
<i>Supplemental HB 14-11240</i>	-		(50,000)				-		-		
<i>1331 Supplemental for FY07</i>							-				
Rollforwards from Previous FY							-				
Rollforward to Subsequent FY							-				
Reversion							-				
Lapsed Appropriation Reappropriated Funds	(50,000)		-								
TOTAL RECONCILIATION	-		-		0				-		

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

LOBATO LITIGATION

Item	Actual FY 13	Actual FY 14	Approp FY 15	Estimate FY 15	Request FY 16
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Schedule 3 Total	-	-	-	-	-
General Fund	-	-	-	-	-
General Fund Exempt	-	-	-	-	-
Cash Funds	-	-	-	-	-
Reappropriated Funds	-	-	-	-	-
Reappropriated Funds					
Governor's Office	-		0	0	0
	-			-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law		DISTRICT ATTORNEY TRAINING								
Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorney Salaries			-		350,000		350,000	-	350,000	-
General Fund			-		350,000		350,000		350,000	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law		DISTRICT ATTORNEY TRAINING								
Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CDAC Salaries and Benefits			-				200,000		200,000	
Training Costs			-				150,000		150,000	
			-				-		-	
			-				-		-	
Subtotal			-				350,000		350,000	
TOTAL D.A. SALARIES			-		350,000		350,000		350,000	
General Fund			-		350,000		350,000		350,000	
RECONCILIATION OF FUNDS										
Long Bill Appropriation			-		0		0		350,000	
HB 14-1144					350,000		350,000			
							0		0	
Reversion										
AED/SAED POT Increase			-						-	
TOTAL RECONCILIATION			-		350,000		350,000		350,000	

Department of Law		DISTRICT ATTORNEY TRAINING								
Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Schedule 3 Total	-	-	-	-	350,000		350,000		350,000	
General Fund	-	-	-	-	350,000		350,000		350,000	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

CORA/OML Expert

Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CORA/OML Expert	0	0.0	0	0.0	0	0.0	-	0.0	109,631	0.9
General Fund	-		-		-		-		109,631	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	0		0		0		-		0	
Federal Funds	-		-		-		-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Assistant Attorney General	-		-							
TOTAL POSITION DETAIL		-	-	-					-	-
(I.A.) CONTINUATION FTE SALARY COSTS (Permanent FTE by position) Continuation Salary Subtotal	-	0.0	-				-	0.0	-	0.0
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	-		-				-		-	
Medicare on Continuation Subtotal	-		-				-		-	
Non-Base Building Performance Awards	-		-				-		-	
Contractual	-		-				-		-	
Other	-		-				-		-	
SUBTOTAL	-		-				-		-	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	-	0.0	-	0.0			-	0.0	-	0.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental	-		-				-		-	
Salary Survey Non Add			-				-		-	
Performance Awards Non Add			-				-		-	
Short Term Disability	-		-				-		-	
SB 04.257 A.E.D.	-		-				-		-	
SB 06.235 S.A.E.D.	-		-				-		-	
Other										
[] Indicates a Non-add		0.0								
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	-	0.0	-	0.0			-	0.0	-	0.0
(I.F.) DIFFERENCE= II- I.E.										
(I.G.) REQUEST YEAR DECISION ITEMS										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund										
Cash Funds										
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	-	0.0	-	0.0			-	0.0	-	0.0
General Fund	-		-				-		-	
Cash Funds										
Reappropriated Funds									-	
Federal Funds									-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
2230 Equipment Maintenance/Repair Srvs	-		-				-			
2231 ADP Equip Maint/Repair Services	-		-				-			
2232 Software Upgrades	-		-							
2252 Motor Pool Mileage Charge	-		-							
2258 Parking Fees	-		-							
2510 In State Travel										
2512 IS Personal Travel Per Diem	-		-							
2513 IS Personal Vehicle Reimbursement	-		-							
2532 OS Personal Travel Per Diem	-		-							
2630 Telephone	-		-							
2631 Comm Svcs from Outside Sources	-		-							
2641 Other ADP Billings - Purchase Services	-		-							
2660 Insurance	-		-							
2680 Contract Printing	-		-							
3115 Data Processing Supplies	-		-							
3116 Purchase/Leased Software	-		-							
3117 Educational	-		-							
3120 Books & Subscriptions	-		-							
3121 Office Supplies	-		-							
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	-		-							
3124 Printing	-		-							
3140 Non-Capitalized IT - PCs	-		-							
3141 Non-Capitalized IT - Servers	-		-							
3143 Non-Capitalized IT - Other	-		-							
3146 Non-Capitalized IT Purchased Server SW	-		-							
4140 Dues & Memberships	-		-							
4220 Registration Fees	-		-							
6222 Office Furniture Direct Purchase	-		-							
	-		-							
Operating Expense Subtotal:	-		-				-	-	-	
OPERATING EXPENSE TOTAL:	-		-				-		-	
General Fund	-		-				-		-	
	-		-							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law		CORA/OML Expert									
		Actual FY 13		Actual FY 14		Approp FY 15		Estimate FY 15		Request FY 16	
Item		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item											
Prioty #2 CORA/OML Expert										109,631	0.9
TOTAL CORA/OML Expert				-	0.0	-		-	0.0	-	0.0
General Fund								0		0	
								-		-	
								-		-	
RECONCILIATION OF FUNDS/REQUEST											
Long Bill Appropriation								0	0.0	-	0.0
CORA/OML Decision Item										109,631	0.9
Salary Survey Classified										-	
Merit Classified										-	
Health/Life/Dental											
Short Term Disability											
SB 04.257 A.E.D.											
SB 06.235 S.A.E.D.											
Capital Complex Lease Space								-			
Workers Compensation								-			
Vehicle Lease Allocation											
IT Asset Maintenance											
ADP Capital Outlay Allocation											
Building Security								-			
Rollforward from Previous FY year											
Restriction											
Overexpenditure/(Reversion) - GF											
Lapsed Appropriation Reappropriated Funds											
Lapsed Appropriation Federal Funds											
TOTAL RECONCILIATION				-	1.0			-	0.0	109,631	0.9
GRAND TOTAL				-	0.0	-	0.0	-	0.0	109,631	0.9
General Fund				-		-		-		109,631	
General Fund Exempt		-						-			
Cash Funds		-						-		-	
Reappropriated Funds		-		-		-					
Federal Funds								-			

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

CORA/OML Expert

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
Schedule 3 Total		-	-	-	-	109,631
General Funds		-	-	-	-	109,631
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		-	-	-	-	-
Federal Funds		-	-	-	-	-
Cash funds						
Safe2Tell Cash Fund		-	-	-	-	-
Federal Funds						
		-	-		-	-