

## SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES</b>	3,736,381	38.2	3,912,307	37.0			4,339,308	45.2	3,821,108	46.2
General Fund	661,482		550,381				652,009		-	
General Fund Exempt	-		-				-		-	
Cash Fund	-		45,985				-		-	
Reappropriated Funds	3,074,899		3,315,941				3,687,299		3,821,108	
Federal Funds									-	
<b>HEALTH/LIFE INSURANCE TOTAL</b>	-		-				-		3,789,903	
General Fund	-		-				-		1,014,768	
Cash Fund	-		-				-		450,192	
Reappropriated Funds	-		-				-		2,234,782	
Federal Funds	-		-				-		90,161	
<b>SHORT TERM DISABILITY</b>	-		-				-		75,164	
General Fund	-		-				-		20,214	
Cash Fund	-		-				-		8,464	
Reappropriated Funds	-		-				-		44,602	
Federal Funds	-		-				-		1,884	
<b>CLASSIFIED SALARY SURVEY</b>	-		-				-		8,276	
General Fund	-		-				-		1,861	
Cash Fund	-		-				-		857	
Reappropriated Funds	-		-				-		5,558	
Federal Funds	-		-				-		-	
<b>SALARY SURVEY - EXEMPT EMPLOYEES</b>	-		-				-		-	
General Fund	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	
<b>PERFORMANCE PAY FOR CLASSIFIED EMPLOYEES</b>	-		-				-		-	
General Fund	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	

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**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PERFORMANCE PAY FOR EXEMPT EMPLOYEES</b>	-		-				-		-	
General Fund	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	
<b>AMORTIZATION EQUALIZATION DISBURSEMENT</b>	-		-				-		1,898,869	
General Fund	-		-				-		510,666	
Cash Funds	-		-				-		213,828	
Reappropriated Funds	-		-				-		1,126,779	
Federal Funds	-		-				-		47,596	
<b>SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT</b>	-		-				-		1,879,090	
General Fund	-		-				-		505,347	
Cash Funds	-		-				-		211,601	
Reappropriated Funds	-		-				-		1,115,042	
Federal Funds	-		-				-		47,100	
<b>WORKERS COMP TOTAL</b>	-		104,477				83,973		107,511	
General Fund	-		28,278				23,257		29,895	
Cash Funds	-		12,196				9,807		12,068	
Reappropriated Funds	-		61,053				48,580		62,628	
Federal Funds	-		2,950				2,329		2,920	
<b>OPERATING EXPENSE TOTAL</b>	490,832		193,457				206,603		208,144	
General Fund	300,203		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	190,629		193,457				206,603		208,144	
Federal Funds	-		-				-		-	

## SCHEDULE 2 - PROGRAM SUMMARY

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>ATTORNEY REGISTRATION FEES TOTAL</b>	-		78,931				129,913		135,280	
General Fund	-		18,248				31,041		32,680	
General Fund Exempt	-		-				-		-	
Cash Fund	-		2,475				4,275		4,275	
Reappropriated Funds	-		57,604				93,528		96,900	
Federal Funds	-		603				1,069		1,425	
 <b>GENERAL GOV'T COMPUTING CENTER TOTAL</b>	 166,319		 -				 -		 -	
General Fund	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	166,319		-				-		-	
 <b>RISK MANAGEMENT TOTAL</b>	 128,371		 153,905				 169,910		 277,503	
General Fund	-		-				47,059		77,162	
Cash Funds	-		-				19,845		31,148	
Reappropriated Funds	128,371		153,905				98,295		161,657	
 <b>VEHICLE LEASE PAYMENTS TOTAL</b>	 -		 52,905				 70,416		 46,619	
General Fund	-		22,757				34,669		21,573	
Cash Funds	-		10,345				7,255		6,144	
Reappropriated Funds	-		17,595				26,290		18,202	
Federal Funds	-		2,207				2,202		700	

## SCHEDULE 2 - PROGRAM SUMMARY

### Department of Law

### ADMINISTRATION

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>IT ASSET MAINTENANCE TOTAL</b>	-		608,784				645,206		645,206	
General Fund	-		171,927				174,663		174,663	
Cash Funds	-		55,045				75,291		75,291	
Reappropriated Funds	-		368,574				377,036		377,036	
Federal Funds	-		13,237				18,216		18,216	
<b>ADMINISTRATIVE LAW JUDGES TOTAL</b>	-		30,254				6,749		1,609	
General Fund	-		-				-		-	
Cash Funds	-		30,254				6,749		1,609	
Cash Funds Exempt	-		-				-		-	
Federal Funds	-		-				-		-	
<b>CAPITAL COMPLEX TOTAL</b>	-		2,981,368				3,034,238		3,202,517	
General Fund	-		804,128				840,388		890,498	
Cash Funds	-		348,331				354,368		359,473	
Reappropriated Funds	-		1,743,005				1,755,344		1,865,577	
Federal Funds	-		85,904				84,138		86,969	
<b>PAYMENTS TO OIT</b>	-		5,931				444,965		239,771	
General Fund	-		5,931				123,241		66,669	
Cash Funds	-		-				51,968		26,914	
Reappropriated Funds	-		-				257,417		139,676	
Federal Funds	-		-				12,339		6,512	
<b>COFRS MODERNIZATION</b>	-		-				59,075		63,718	
General Fund	-		-				16,362		17,718	
Cash Funds	-		-				6,898		7,152	
Reappropriated Funds	-		-				34,177		37,118	
Federal Funds	-		-				1,638		1,730	
<b>OCE</b>	-		-				687,350	5.8	657,116	6.0
General Fund	-		-				672,350	-	642,116	-
Cash Funds	-		-				-	-	-	-
Reappropriated Funds	-		-				15,000	-	15,000	-
Federal Funds	-		-				-	-	-	-
<b>ATTORNEY GENERAL DISCRETIONARY FUND</b>	5,000		2,680				5,000		5,000	
General Fund	5,000		2,680				5,000		5,000	

## SCHEDULE 2 - PROGRAM SUMMARY

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds	-		-						-	
Reappropriated Funds	-		-						-	
<b>GRAND TOTAL ADMINISTRATION</b>	4,631,424	38.2	8,536,340	37.0	17,643,502	51.0	9,921,755	51.0	17,101,923	52.2
General Fund	966,685		1,698,500		4,243,874		2,639,041		4,030,061	
General Fund Exempt	-		-		-	-	-	-	-	-
Cash Funds	-		544,590		1,412,760	-	571,503	-	1,444,304	-
Reappropriated Funds	3,664,739		6,178,489		11,619,525	-	6,584,569	-	11,314,808	-
Federal Funds	-		114,762		367,343	-	126,642	-	312,749	-



**SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
Attorney General	80,004	1.0	80,004	1.0			80,004	1.0	80,004	1.0
Chief Deputy Attorney General	125,648	0.8	134,654	0.8			160,140	1.0	160,140	1.0
Chief of Staff			70,820	0.5			160,140	1.0	160,140	1.0
Solicitor General	150,216	1.0	169,963	1.1			158,508	1.0	158,508	1.0
Asst. Attorney General I	75,206	0.9					90,000	1.0	90,000	1.0
Deputy Attorney General	141,096	1.0	76,877	0.5						
Asst Soliciotor General			60,788	0.7			75,600	0.7	75,600	0.7
Public Information Officer							120,000	1.0	120,000	1.0
Management	129,792	1.0	77,602	0.6					0	0.0
General Professional VI	112,800	1.0	115,620	1.0			116,722	1.0	116,722	1.0
General Professional V	23,840	0.3	76,040	1.0			77,976	1.0	77,976	1.0
General Professional IV	153,292	1.9	161,882	2.0			81,264	1.0	81,264	1.0
General Profession II	66,002	1.3	4,555	0.1					0	0.0
General Professional III	140,812	2.3	128,541	2.1			186,984	3.0	186,984	3.0
Controller II	105,120	1.0	109,476	1.0			112,116	1.0	112,116	1.0
Accountant III	82,733	1.1	162,778	2.0			166,608	2.0	166,608	2.0
Accountant I	79,112	1.7	45,588	1.0			46,416	1.0	46,416	1.0
Temp Aide			6,318	0.1					0	
Accounting Technician III	40,068	1.1	44,944	1.0			46,464	1.0	46,464	1.0
Budget Analyst IV	112,521	1.0	115,608	1.0			116,760	1.0	116,760	1.0
Accountant II	19,004	0.3	47,024	0.7			67,572	1.0	67,572	1.0
Program Assistant I			18,400	0.3			56,532	1.0	56,532	1.0
Program Assistant II	48,473	1.0	55,176	1.0			56,172	1.0	56,172	1.0
Office Manager I									0	
Dept Execuitive Assistant	62,808	1.0	61,774	1.0			55,080	1.0	55,080	1.0
Administrative Assistant II	85,456	2.4	100,199	2.7			164,176	4.5	164,176	4.5
APP Programmer Intern	41,782	1.0	41,674	1.0			44,244	1.0	44,244	1.0
IT Professional	705,113	11.3	764,205	10.9			900,072	13.0	900,072	13.0
IT Manager	115,596	1.0	119,196	1.0			121,116	1.0	121,116	1.0

**SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT Supervisor	87,456	1.0					88,608	1.0	88,608	1.0
IT Technician							42,420	1.0	42,420	1.0
Technician III	42,492	1.0	43,992	1.0			44,880	1.0	44,880	1.0
<b>TOTAL POSITION DETAIL</b>	2,826,442	38.2	2,893,697	37.0			3,436,574	45.2	3,436,574	45.2

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>	2,826,442	38.2	2,893,697	37.0			3,436,574	45.2	3,436,574	45.2
(Permanent FTE by position) Continuation Salary Subtotal										
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	280,874		293,322				348,812		348,812	
Medicare on Continuation Subtotal	38,635		41,031				49,830		49,830	
Non-Base Performance Awards	12,361		8,478				0		-	
Part-Time/Temporary Salaries	4,221		79,986						-	
Contractual Services	51,241		49,235						-	
Other Employee Wages	4,500		1,680						-	
Overtime Pay	2,767		401						-	
Furlough	0		-						-	
Termination/Retirement Payouts	32,211		30,200						-	
Tuition and Registration									-	
OT RE LAW TO JUD	5,774		-						-	
Forced Vacancy							(155,839)		(76,290)	
Unemployment Insurance	-		1,947				-		-	
<b>SUBTOTAL</b>	432,585		506,281				242,804		322,352	
<b>(I.C.) P.S. SUBTOTAL=A+B</b>	<b>3,259,027</b>	<b>38.2</b>	<b>3,399,978</b>	<b>37.0</b>			<b>3,679,378</b>	<b>45.2</b>	<b>3,758,926</b>	<b>45.2</b>
Decision Item: # Account Tech III									62,180	
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life/Dental	271,568		281,704				350,413			
Salary Survey	144,753		63,039				-			
Performance Awards	50,545		32,914				4,694			
Short Term Disability	5,389		6,332				7,560			
SB 04.257 A.E.D.	99,474		115,758				151,209			
SB 06.235 S.A.E.D.	89,752		108,534				146,054			
Other:	11,170		-							
[ ] Indicates a Non-add										
<b>(I.E.) BASE PERSONAL SERVICES TOTAL= C+D</b>	<b>3,736,381</b>	<b>38.2</b>	<b>3,912,307</b>	<b>37.0</b>			<b>4,339,308</b>	<b>45.2</b>	<b>3,821,106</b>	<b>45.2</b>
General Fund	661,482		550,381				652,009			
Cash Funds			45,985				-		-	
Reappropriated Funds	3,074,899		3,361,926				3,687,299		3,821,106	
<b>(I.F.) DIFFERENCE= II-I.E.</b>							0		-	
<b>ROLLFORWARDS</b>							-		-	
General Funds Exempt							-		-	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE								
<b>(I.) PERSONAL SERVICES DETAIL TOTAL</b>	<b>3,736,381</b>	<b>38.2</b>	<b>3,912,307</b>	<b>37.0</b>	<b>3,687,299</b>	<b>44.1</b>	<b>4,339,308</b>	<b>45.2</b>	<b>3,821,106</b>	<b>45.2</b>
General Fund	661,482		504,396		0		652,009		-	
General Fund Exempt	-		-				-		-	
Cash Funds	-		45,985				-		-	
Reappropriated Funds	3,074,899		3,361,926		3,687,299		3,687,299		3,821,106	
Federal Funds										
<b>II. PERSONAL SERVICE REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)</b>										
Previous Year Long Bill									3,687,299	45.2
SB 14-123									-	
Salary Survey-Classified									22,763	
PBP Classified									21,550	
Salary Survey Exempt									22,114	
PBP Exempt									5,202	
Subtotal									-	
									3,758,928	
<b>(II.G) TOTAL BASE REQUEST</b>									3,758,928	45.2
<b>(II.H) DECISION ITEMS</b>										
<b>DI #4 Acct Technician III DI</b>									62,180	1.0
General Fund									-	
Cash Funds									-	
Reappropriated Funds									62,180	1.0
<b>(II.I) REFINANCE THE LINE)</b>									-	
General Fund									-	
Reappropriated Funds									-	
<b>II.TOTAL PERSONAL SERVICES REQUEST</b>									<b>3,821,108</b>	<b>46.2</b>
General Fund									-	
Cash Funds									-	
Reappropriated Funds									3,821,108	
<b>III. PERSONAL SERVICES RECONCILIATION</b>										
Long Bill Appropriation	3,139,121	42.7	3,408,314	43.7	3,687,299	45.2	3,687,299	45.2		
Supplemental Bill	0		-							
Roll Forward from Previous FY									-	
SB 14-123			45,985						-	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE								
SB 11-76 PERA Bill					-		-			
Overexpenditures (Reversions) - General Fund	(2,735)		(1)							
Lapsed Appropriation Reappropriate Funds Exempt	(64,222)	(4.5)	(92,373)	(6.7)						
<b>(III.C.) ALLOCATED POTS</b>										
Health/Life/Dental	266,133		285,135				324,540			
Salary Survey	144,753		63,039				44,877			
Merit Pay	50,545		32,914				26,752			
Short Term Disability	5,473		6,349				6,294			
SB 04.257 A.E.D.	103,697		78,331				126,967			
SB 06.235 S.A.E.D.	93,616		84,614				122,579			
<b>III.C. SUBTOTAL ALLOCATED POTS</b>	664,217		550,382				652,009			
	<b>3,736,381</b>		<b>3,912,307</b>							
<b>III. RECONCILIATION P.S. TOTAL</b>	<b>3,736,381</b>	<b>38.2</b>	<b>3,912,307</b>	<b>37.0</b>	<b>3,687,299</b>	<b>45.2</b>	<b>4,339,308</b>	<b>45.2</b>	<b>3,821,108</b>	<b>46.2</b>
General Fund	661,482		550,381		-		652,009		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds			45,985		-		-		-	
Reappropriated Funds	3,074,899		3,315,941		3,687,299		3,687,299		3,821,108	
Federal Funds	-		-		-		-		-	
<b>IV. RECONCILIATION DIFFERENCE= III-I</b>							<b>0</b>		<b>-</b>	
<b>Health, Life and Dental</b>	-		-		3,555,133		-		3,555,133	
General Fund	-		-		1,020,527		-		1,020,527	
Cash Funds	-		-		382,756		-		382,756	
Reappropriated Funds	-		-		2,040,181		-		2,040,181	
Federal Funds					111,669				111,669	
<b>Decision Items</b>										
General Fund									-	
Cash Funds									-	
Cash Funds Exempt									-	
Federal Funds									-	
<b>Health/Life/Dental Common Policy Adjustment</b>					0				234,770	
General Fund									(5,759)	
Cash Funds									67,436	
Reappropriated Funds									194,601	
Federal Funds									(21,508)	
<b>TOTAL HEALTH/LIFE/DENTAL INSURANCE</b>	-		-		3,555,133		-		3,789,903	
General Fund	-		-		1,020,527		-		1,014,768	
Cash Funds	-		-		382,756		-		450,192	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds	-		-		2,040,181		-		2,234,782	
Federal Funds	-		-		111,669		-		90,161	
<b>Health/Life/Dental Reconciliation</b>										
Long Bill Allocation	2,850,112		2,878,006				3,555,133			
Supplemental Bill	-		-							
Allocation to Divisions	(2,850,112)		(2,878,006)				(3,555,133)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal	(32,528)						-			
TOTAL	-		-				-			
<b>Short Term Disability</b>										
General Fund	-		-		84,714				84,714	
Cash Funds	-		-		23,392				23,392	
Reappropriated Funds	-		-		8,611				8,611	
Federal Funds	-		-		50,245				50,245	
					2,466				2,466	
<b>Short Term Disability Common Policy Adjustments</b>										
General Fund									(9,550)	
Cash Funds									(3,178)	
Reappropriated Funds									(147)	
Federal Funds									(5,643)	
									(582)	
<b>SHORT TERM DISABILITY TOTAL</b>										
General Fund	-		-		84,714		-		75,164	
Cash Funds	-		-		23,392		-		20,214	
Reappropriated Funds	-		-		8,611		-		8,464	
Federal Funds	-		-		50,245		-		44,602	
					2,466				1,884	
<b>Short Term Disability Reconciliation</b>										
Long Bill Allocation	62,042		79,509				84,714			
Allocation to Divisions	(60,761)		(79,509)				(84,714)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal	(1,281)		-							
TOTAL	-		-				-			
<b>SB 04-257 Amortization Equalization Disbursement</b>										
General Fund	-		-		1,694,290				1,694,290	
Cash Funds	-		-		467,856				467,856	
Reappropriated Funds	-		-		172,221				172,221	
Federal Funds	-		-		1,004,900				1,004,900	
					49,313				49,313	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>SB 04.257 A.E.D. Adjustment</b>									204,579	
General Fund									42,810	
Cash Funds									41,607	
Reappropriated Funds									121,879	
Federal Funds									(1,717)	
<b>SB 04.257 A.E.D. TOTAL</b>	-		-		1,694,290		-		1,898,869	
General Fund	-		-		467,856		-		510,666	
Cash Funds	-		-		172,221		-		213,828	
Reappropriated Funds	-		-		1,004,900		-		1,126,779	
Federal Funds	-		-		49,313		-		47,596	
<b>SB 04.257 A.E.D. Reconciliation</b>										
Long Bill Allocation	1,243,606		1,445,612				1,694,290			
<i>Supplemental:</i>										
Allocation to Divisions	(1,233,515)		(1,445,612)				(1,694,290)			
Overexpenditures (Reversions)	(10,091)		-				-			
TOTAL	-		-				-			
<b>SB 06-235 Supplemental Amortization</b>										
<b>Equalization Disbursement</b>	-		-		1,636,530				1,636,530	
General Fund	-		-		451,906				451,906	
Cash Funds	-		-		166,350				166,350	
Reappropriated Funds	-		-		970,642				970,642	
Federal Funds	-		-		47,632				47,632	
<b>SB 06.235 S.A.E.D. Adjustment</b>									242,560	
General Fund									53,441	
Cash Funds									45,251	
Reappropriated Funds									144,400	
Federal Funds									(532)	
<b>SB 06.235 S.A.E.D. TOTAL</b>	-		-		1,636,530		-		1,879,090	
General Fund	-		-		451,906		-		505,347	
Cash Funds	-		-		166,350		-		211,601	
Reappropriated Funds	-		-		970,642		-		1,115,042	
Federal Funds	-		-		47,632		-		47,100	
<b>SB 06-235 S.A.E.D. Reconciliation</b>										
Long Bill Allocation	1,121,769		1,355,263				1,636,530			

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Supplemental:</i>										
Allocation to Divisions	(1,112,660)		(1,355,263)				(1,636,530)			
Overexpenditures (Reversions)	(9,109)		-				-			
TOTAL	-		-				-			
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
TOTAL										
<b>Classified Salary Survey</b>	-		-		119,650				119,650	
General Fund	-		-		40,723				40,723	
Cash Funds	-		-		30,754				30,754	
Reappropriated Funds	-		-		38,897				38,897	
Federal Funds	-		-		9,276				9,276	
<b>Classified Salary Survey Common Policy</b>									(111,374)	
General Fund									(38,862)	
Cash Funds									(29,897)	
Reappropriated Funds									(33,339)	
Federal Funds									(9,276)	
<b>TOTAL CLASSIFIED SALARY SURVEY</b>	-		-		<b>119,650</b>		-		<b>8,276</b>	
General Fund	-		-		<b>40,723</b>				<b>1,861</b>	
Cash Funds	-		-		<b>30,754</b>				<b>857</b>	
Reappropriated Funds	-		-		<b>38,897</b>				<b>5,558</b>	
Federal Funds	-		-		<b>9,276</b>		-		-	
									<b>8,276</b>	
<b>Classified Salary Survey Reconciliation</b>										
Long Bill Allocation	339,441		295,496				119,650			
Allocation to Divisions	(337,857)		(295,496)				(119,650)			
Overexpenditures (Reversions)	-		-							
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal	(1,584)		-							
TOTAL	-		-				-			
<b>Salary Survey - Exempt Employees</b>	-		-		965,318				965,318	
General Fund	-		-		235,874				235,874	
Cash Funds	-		-		38,990				38,990	
Reappropriated Funds	-		-		680,763				680,763	
Federal Funds	-		-		9,691				9,691	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Exempt Salary Survey Common Policy</b>									(965,318)	
General Fund									(235,874)	
Cash Funds									(38,990)	
Reappropriated Funds									(680,763)	
Federal Funds									(9,691)	
<b>SALARY SURVEY EXEMPT TOTAL</b>	-		-		<b>965,318</b>		-		-	
General Fund	-		-		<b>235,874</b>		-		-	
Cash Funds	-		-		<b>38,990</b>		-		-	
Reappropriated Funds	-		-		<b>680,763</b>		-		-	
Federal Funds	-		-		<b>9,691</b>		-		-	
<b>Salary Survey Exempt Reconciliation</b>										
Long Bill Allocation	4,115,142		358,827				965,318			
Allocation to Divisions	(4,115,142)		(358,827)				(965,318)			
Overexpenditures (Reversions) General Fund	-		-							
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
<b>Merit Pay for Classified Employees</b>	-		-		114,830				114,830	
General Fund	-		-		37,379				37,379	
Cash Funds	-		-		29,845				29,845	
Reappropriated Funds	-		-		39,991				39,991	
Federal Funds	-		-		7,615				7,615	
<b>Merit Pay for Classified Employees Common Policy</b>									(114,830)	
General Fund									(37,379)	
Cash Funds									(29,845)	
Reappropriated Funds									(39,991)	
Federal Funds									(7,615)	
<b>TOTAL Merit Pay FOR CLASSIFIED</b>	-		-		<b>114,830</b>		-		-	
General Fund	-		-		<b>37,379</b>		-		-	
Cash Funds	-		-		<b>29,845</b>		-		-	
Reappropriated Funds	-		-		<b>39,991</b>		-		-	
Federal Funds	-		-		<b>7,615</b>		-		-	
<b>Merit Pay for Classified Reconciliation</b>										
Long Bill Allocation	153,103		104,360				114,830			
Allocation to Divisions	(153,103)		(104,360)				(114,830)			
Overexpenditures (Reversions)	-		-				-			

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Reappropriated Funds										
Lapsed Appropriation Federal										
<b>TOTAL</b>	-		-				-			
<b>Merit Pay for Exempt Employees</b>	-		-		295,260				295,260	
General Fund	-		-		71,154				71,154	
Cash Funds	-		-		11,730				11,730	
Reappropriated Funds	-		-		209,337				209,337	
Federal Funds	-		-		3,039				3,039	
<b>Merit Pay for Exempt Employees Common Policy</b>									(295,260)	
General Fund									(71,154)	
Cash Funds									(11,730)	
Reappropriated Funds									(209,337)	
Federal Funds									(3,039)	
<b>TOTAL MERIT PAY FOR EXEMPT</b>	-		-		<b>295,260</b>		-		-	
General Fund	-		-		<b>71,154</b>				-	
Cash Funds	-		-		<b>11,730</b>				-	
Reappropriated Funds	-		-		<b>209,337</b>				-	
Federal Funds	-		-		<b>3,039</b>		-		-	
<b>Merit Pay for Exempt Reconciliation</b>										
Long Bill Allocation	388,765		263,836				295,260			
Allocation to Divisions	(388,765)		(263,836)				(295,260)			
Overexpenditures (Reversions) General Fund	-		-				-			
Lapsed Appropriation Cash Fund							-			
Lapsed Appropriation Cash Fund Exempt							-			
Lapsed Appropriation Federal							-			
<b>TOTAL</b>	-		-				-			
<b>Workers Compensation</b>	-		104,477		83,973				83,973	
General Fund	-		28,278		23,257				23,257	
Cash Funds	-		12,196		9,807				9,807	
Reappropriated Funds	-		61,053		48,580				48,580	
Federal Funds	-		2,950		2,329				2,329	
<b>Workers Compensation Adjustment</b>									23,538	
General Fund									6,638	
Cash Funds									2,261	
Reappropriated Funds									14,048	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds									591	
<b>Decision Items</b>									-	
General Fund										
Cash Funds										
Reappropriated Funds									-	
Reappropriated Funds										
Federal Funds										
<b>WORKERS COMPENSATION TOTAL</b>	-		<b>104,477</b>		<b>83,973</b>		<b>83,973</b>		<b>107,511</b>	
General Fund	-		<b>28,278</b>		<b>23,257</b>		<b>23,257</b>		<b>29,895</b>	
Cash Funds	-		<b>12,196</b>		<b>9,807</b>		<b>9,807</b>		<b>12,068</b>	
Reappropriated Funds	-		<b>61,053</b>		<b>48,580</b>		<b>48,580</b>		<b>62,628</b>	
Federal Funds	-		<b>2,950</b>		<b>2,329</b>		<b>2,329</b>		<b>2,920</b>	
<b>Workers Compensation Reconciliation</b>										
Long Bill Allocation	74,945		104,477				83,973			
<i>Supplemental: HB 10-1305</i>	-		-							
<i>Supplemental: SB 09-192</i>	-		-							
Allocation to Divisions	(74,775)						-			
Overexpenditures (Reversions)	(170)		-							
TOTAL	-		104,477				83,973			
<b>Page Totals</b>	<b>3,736,381</b>	<b>38.2</b>	<b>4,016,784</b>	<b>37.0</b>	<b>12,236,997</b>	<b>44.1</b>	<b>4,423,281</b>	<b>45.2</b>	<b>11,579,922</b>	<b>46.2</b>
General Fund	661,482		578,659		2,372,068		675,266		2,082,752	
General Fund Exempt							0			
Cash Funds	-		58,181		851,064		9,807		897,010	
Reappropriated Funds	3,074,899		3,376,994		8,770,835		3,735,879		8,410,498	
Federal Funds	-		2,950		243,030		2,329		189,661	



**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Purchased Services - Litigation	10		412				4,912		5,509	
1950 Pers Service - Other State Agency	229		-							
2170 Waste Disposal Services	223		-				50		50	
2210 Other Maintenance/Repair Services	293		95						0	
2220 Building Grounds Maintenance	-		-						0	
2230 Equipment Contract Maintenance	2,598		2,092				2,598		2,598	
2231 ADP Equip Maint/Repair Services	2,845		2,111				6,000		6,000	
2232 Software Upgrades	4,128		-				-		0	
2240 Motor Vehicle Repair/Maintenance	50		-						0	
2250 Misc Rentals	-		-						0	
2251 Rental/Lease Motor Pool Veh	2,490		-				-		0	
2252 Leased Vehicle - Variable	4,071		3,051				4,271		4,271	
2253 Rental of Equipment	-		-				678		678	
2254 Rental of Motor Vehicles	183		-						0	
2255 Rental of Building	639		-						0	
2258 Parking	7,977		21,360				16,058		16,058	
2259 Parking Fee Reimbursement	10		39				12		12	
2268 Rental of IT Software - Network	1,561		-				-		0	
2510 In State Travel	32		1,685				1,750		1,750	
2511 IS Common Carrier Fares	-		-						0	
2512 IS Personal Travel Per Diem	2,631		337				2,845		2,845	
2513 IS Pers Vehicle Reimbursement	263		325				155		155	
2514 IS State Owned Aircraft	-		-						0	
2515 State-Owned Vehicle Charge	-		-						0	
2530 Out of State Travel	1,580		6,132				5,200		5,200	
2531 OS Common Carrier Fares	7,736		7,644				6,356		6,356	
2532 OS Personal Travel Per Diem	9,828		1,662				2,523		2,523	
2533 OS Pers Vehicle Reimbursement	-		-				-		0	
2541 OS-Non-Employee Common Carrier	-		-						0	
2542 OS-Non-Employee Per Diem	-		-						0	
2550 Out of Country Travel	116		-						0	
2610 Advertising	-		752						0	
2611 Public Relations	-		-						0	
2630 Comm Service Div of Telecom	99		434				500		500	
2631 Comm Svcs from Outside Sources	9,726		9,941				12,566		12,566	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2641 Other ADP Billing -Purch Services	1,819		255				1,987		1,987	
2640 GGCC Billing Purch Services	-		-						0	
2650 OIT Purchased SVS	-		-						0	
2660 Insurance	7,170		-						0	
2680 Contract Printing	13,667		3,748				20,548		20,548	
2681 Photocopy Reimbursement	-		-						0	
2710 Purchase Medical Services	-		-						0	
2810 Freight & Storage	-		891						0	
2820 Other Purchased Services	7,253		13,784				14,700		14,700	
2830 Office Moving-Pur Services	-		-						0	
2831 Storage Purch Svs	-		-						0	
3110 Other Supplies and Materials	2,545		1,158				2,352		2,352	
3112 Automotive Supplies	-		17						0	
3113 Clothing and Uniform Allowance	-		-						0	
3114 Custodial	-		-						0	
3115 DP Supplies	-		-						0	
3116 Purchased/Leased Software	8,954		-						0	
3117 Educational	34		-						0	
3118 Food and Food Service Supplies	-		-						0	
3119 Med Lab and Supplies	-		-						0	
3120 Books & Subscriptions	10,038		12,797				17,354		17,354	
3121 Office Supplies	10,558		12,039				14,562		14,562	
3122 Microfilming/Photo. Supplies	-		-						0	
3123 Postage	(3,386)		8,108				14,376		14,376	
3124 Printing	-		-						0	
3126 Repair & Maintenance Supplies	-		120						0	
3128 Non-Capitalized Equipment	25,001		4,710						0	
3131 Non-Capitalized Building Materials	337		6,351						0	
3132 Non-Capitalized Furn	540		4,232						0	
3139 Non-Capitalized Fixed Asset Other	326		-						0	
3140 Non-Capitalized IT - PC's	11,771		2,240						0	
3141 Non-Capitalized IT Servers	241		-						0	
3142 Non-Capitalized IT - Network	1,103		-						0	
3143 Non-Capitalized IT - Other	19,854		-						-503	
3146 Non-Capitalized IT - PC SW	-		-						0	
3950 Gasoline	-		-						0	
3970 Natural Gas	-		-						0	
4100 Other Operating Expenses			141							
4111 Prizes and Awards	5,278		2,702				2,800		2,800	
4117 Reportable Claims Against State	-		-						0	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE								
4140 Dues & Memberships	6,857		24,929				23,400		23,400	
4151 Interest - Late Payments	-		39						0	
4170 Miscellaneous Fees	-		34						0	
4180 Official Functions	5,877		6,648				6,100		6,100	
4200 Purchase Discounts	-		-						0	
4220 Registration Fees	11,325		11,314				12,450		12,450	
4221 Other Educational - W2 RPT	-		-						0	
6140 Leasehold Improv - Direct Purch	-		-						0	
6211 Information Technology Direct Purchase	-		9,901				2,500			
6212 IT Servers - Direct Purchase	2,168		-				-		0	
6214 IT Other Direct Purchase	-		-				-		0	
6222 Other Furniture & Fix Direct Purchase	-		9,229				7,000			
6250 Library Materials Direct Purchase	-		-							
EBJJ Law to Judicial	282,184		-							
Operating Expense Subtotal	490,832		193,457				206,603		197,197	
General Fund	300,203						-		0	
General Fund Exempt										
Cash Funds	-		-				-		0	
Reappropriated Funds	190,629		193,457				206,603		197,197	
Federal Funds	-		-							
FY17 DECISION ITEM: Database Administrator										
<b>DI #4 Accounting Tech III</b>									10,947	
General Fund									-	
Reappropriated Funds									10,947	
Potted Operating Expenses										
Workers' Compensation										
Leased Vehicle Expense										
Capital Complex/Carr Building										
Leased Space Expense										
IT Asset Maintenance										
ADP Capital Outlay										
Communication Services Payments										
CLE Registration Fees										
Building Security										
Total Potted Operating Expenses										
<b>OPERATING EXPENSE GRAND TOTAL:</b>	<b>490,832</b>		<b>193,457</b>		<b>206,603</b>		<b>206,603</b>		<b>208,144</b>	
General Fund	<b>300,203</b>		-				-			
General Fund Exempt	-		-				-			
Cash Funds	-		-				-			
Reappropriated Funds	<b>190,629</b>		<b>193,457</b>		<b>206,603</b>		<b>206,603</b>		<b>208,144</b>	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE								
Federal Funds	-		-				-		-	
<b>OPERATING EXPENSE RECONCILIATION</b>										
Long Bill Appropriation	190,629		197,242		206,603		206,603		206,603	
Annualization of FY 16 DI's	-		-						(9,406)	
SB 123 POST							-			
Allocated POTS										
<i>Worker's Compensation</i>	7,271									
<i>Vehicle Lease Payments</i>	2,646									
<i>Capital Complex/Carr Building</i>	277,229									
<i>Leased Space</i>	669									
<i>IT Asset Maintenance</i>	21,754									
<i>ADP Capital Outlay</i>	-									
<i>Communication Services Payments</i>	-									
<i>CLE Registration Fees</i>	1,875									
<i>Building Security</i>	-		-				-			
DI #4: Accountant Tech IIII									10,947	
	-		-				-		-	
Rollforward to subsequent FY Overexpenditure/(Reversion)	(11,241)		(3,785)							
<b>TOTAL</b>	<b>490,832</b>		<b>193,457</b>				<b>206,603</b>		<b>208,144</b>	
Attorney Registration & CLE's Costs	-		78,931		129,913		-		129,913	
General Fund	-		18,248		31,041				31,041	
General Fund Exempt	-		-						-	
Cash Funds	-		2,475		4,275				4,275	
Reappropriated Funds	-		57,604		93,528		-		93,528	
Federal Funds	-		603		1,069				1,069	
Attorney Registration and CLE Adjustment									5,367	
General Fund									1,639	
General Fund Exempt									-	
Cash Funds									-	
Reappropriated Funds									3,372	
Federal Funds									356	
<b>TOTAL ATTORNEY REGIS. &amp; CLE's</b>	<b>-</b>		<b>78,931</b>		<b>129,913</b>		<b>129,913</b>		<b>135,280</b>	
General Fund	-		18,248		31,041		31,041		32,680	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		2,475		4,275		4,275		4,275	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds	-		57,604		93,528		93,528		96,900	
Federal Funds	-		603		1,069		1,069		1,425	
Attorney Registration & CLE's Reconciliation										
Long Bill Appropriation	99,263		126,351				129,913			
<i>Special Bills: HB 10-1305</i>										
Allocation to Divisions	(98,138)						-			
Overexpenditure/(Reversion)			(47,420)							
TOTAL	1,125		78,931				129,913			
Purchase of Service from Computer Center (GGCC)	55,762		-		-		-		-	
General Fund	-		-		-		-		-	
Cash Funds									-	
Reappropriated Funds	55,762		-		-		-		-	
Federal Funds										
GGCC FY Common Policy Adjustment									-	
General Fund									-	
Reappropriated Funds									-	
GGCC Total	55,762		-		-		-		-	
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	55,762		-		-		-		-	
Federal Funds										
GGCC										
Long Bill Appropriation	55,762		-				-			
<i>Supplemental: HB 10-1305</i>	-		0							
<i>Supplemental: HB08-1290</i>										
Lapsed Reappropriated Funds										
TOTAL	55,762		-				-			
Colorado State Network	166,319		-		-		-		-	
General Fund	-		-		-		-		-	
Cash Funds									-	
Reappropriated Funds	166,319		-		-		-		-	
Federal Funds										
CSN FY Adjustment									-	
General Fund									-	
Reappropriated Funds									-	
CSN Total	166,319		-		-		-		-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE								
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	<b>166,319</b>		-		-		-		-	
CSN Reconciliation										
Long Bill Appropriation	-		-				-			
Supplemental: HB 10-1305	-		0							
Supplemental: HB08-1290										
Lapsed Reappropriated Funds										
TOTAL	-		-				-			
Risk Management	128,371		153,905		169,910		169,910		169,910	
General Fund	-		-		47,059		47,059		47,059	
Cash Funds					19,845		19,845		19,845	
Reappropriated Funds	128,371		153,905		98,295		98,295		98,295	
Federal Funds					4,711		4,711		4,711	
Risk Management Common Policy Adjustment									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
Risk Management Common Decision Item									107,593	
General Fund									30,103	
Cash Funds									11,303	
Reappropriated Funds									63,362	
Federal Funds									2,825	
<b>RISK MANAGEMENT TOTAL</b>	<b>128,371</b>		<b>153,905</b>		<b>169,910</b>		<b>169,910</b>		<b>277,503</b>	
General Fund	-		-		47,059		47,059		77,162	
Cash Funds					19,845		19,845		31,148	
Reappropriated Funds	128,371		153,905		98,295		98,295		161,657	
Federal Funds					4,711		4,711		7,536	
Risk Management Reconciliation										
Long Bill Appropriation	128,371		153,905				169,910			
Supplemental: SB 13-094	-		-							
Supplemental: HB08-1290										
Lapsed Reappropriated Funds										
TOTAL	128,371		153,905				169,910			
Vehicle Lease Payments	-		52,905		70,416				70,416	
General Fund	-		22,757		34,669				34,669	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds	-		10,345		7,255				7,255	
Reappropriated Funds	-		17,595		26,290				26,290	
Federal Funds	-		2,207		2,202				2,202	
Vehicle Lease Common Policy DI									(23,797)	
General Fund									(13,096)	
Cash Funds									(1,111)	
Reappropriated Funds									(8,088)	
Federal Funds									(1,502)	
<b>VEHICLE LEASE PAYMENTS TOTAL</b>	<b>-</b>		<b>52,905</b>		<b>70,416</b>		<b>70,416</b>		<b>46,619</b>	
General Fund	-		22,757		34,669		34,669		21,573	
Cash Funds	-		10,345		7,255		7,255		6,144	
Reappropriated Funds	-		17,595		26,290		26,290		18,202	
Federal Funds	-		2,207		2,202		2,202		700	
Vehicle Lease Reconciliation										
Long Bill Appropriation	62,019		55,970		70,416		70,416			
<i>SB 14-002</i>			2,618							
<i>Supplemental</i>			5,885							
Allocation to Divisions	(62,019)						-			
Overexpenditure/(Reversion) General Fund			(758)							
Lapsed Appropriation Cash Fund			(6,752)							
Lapsed Appropriation Cash Fund Exempt			(3,787)							
Lapsed Appropriation Federal			(272)							
TOTAL	-		52,905				70,416			
Information Technology Asset Maintenance	-		608,784		645,206		-		645,206	
General Fund	-		171,927		174,663		-		174,663	
Cash Funds	-		55,045		75,291		-		75,291	
Reappropriated Funds	-		368,574		377,036		-		377,036	
Federal Funds	-		13,237		18,216		-		18,216	
<b>Dec Item:</b>									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
<b>IT ASSET MAINTENANCE TOTAL</b>	<b>-</b>		<b>608,784</b>		<b>645,206</b>		<b>645,206</b>		<b>645,206</b>	
General Fund	-		171,927		174,663		174,663		174,663	
Cash Funds	-		55,045		75,291		75,291		75,291	
Reappropriated Funds	-		368,574		377,036		377,036		377,036	
Federal Funds	-		13,237		18,216		18,216		18,216	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT Asset Maintenance Reconciliation										
Long Bill Appropriation	445,807		645,206				645,206			
<i>Supplemental</i>										
Allocation to Divisions	(445,807)						-			
Rollforward										
Overexpenditure/(Reversion) General Fund			(2,736)							
Lapsed Appropriation Cash Fund			(20,246)							
Lapsed Appropriation Cash Fund Exempt			(8,462)							
Lapsed Appropriation Federal			(5,132)							
TOTAL	-		608,631				645,206			
Ralph L. Carr Lease Space	-		2,981,368		3,034,238				3,034,238	
General Fund	-		804,128		840,388				840,388	
Cash Funds	-		348,331		354,368				354,368	
Reappropriated Funds	-		1,743,005		1,755,344				1,755,344	
Federal Funds	-		85,904		84,138				84,138	
CARR Bldg Adjustment					0				-	
General Fund					0				-	
Cash Funds					0				-	
Reappropriated Funds					0				-	
Federal Funds									-	
Ralph L. Carr Lease Space									54,873	
General Fund									18,575	
Cash Funds									(7,625)	
Cash Funds Exempt									44,171	
Federal Funds									(248)	
<b>Decision Items</b>									113,406	
General Fund									31,535	
Cash Funds									12,730	
Reappropriated Funds									66,062	
Reappropriated Funds									3,079	
Federal Funds										
RALPH L. CARR LEASE SPACE Total	-		2,981,368		3,034,238		3,034,238		3,202,517	
General Fund	-		804,128		840,388		840,388		890,498	
Cash Funds	-		348,331		354,368		354,368		359,473	
Reappropriated Funds	-		1,743,005		1,755,344		1,755,344		1,865,577	
Federal Funds	-		85,904		84,138		84,138		86,969	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Ralph L. Carr Lease Space Reconciliation										
Long Bill Appropriation	2,926,487		2,981,368				3,034,238			
<i>Supplemental: HB10-1305</i>	-		-							
<i>Supplemental: SB09-192</i>	-		-							
Allocation to Divisions	(2,926,487)		-				-			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal	-		2,981,368				3,034,238			
TOTAL										
Legal Services for 411 Hours	-		5,931		39,049		39,049		39,049	
General Fund	-		5,931		19,002		19,002		19,002	
Cash Funds	-		-		20,047		20,047		20,047	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Common Policy Adjustment									469	
General Fund									228	
Cash Funds									241	
Reappropriated Funds									-	
Federal Funds									-	
LEGAL SERVICES FOR 411 HOURS TOTAL	-		5,931		39,049		39,049		39,518	
General Fund	-		5,931		19,002		19,002		19,230	
Cash Funds	-		-		20,047		20,047		20,288	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Legal Services Reconciliation										
Long Bill Appropriation	27,789						39,049			
<i>Supplemental: HB15-152</i>			32,178							
Allocation to Divisions	(27,789)									
Overexpenditure/(Reversion) General Fund			(26,247)							
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		5,931				39,049			

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Administrative Law Judges	-		30,254		6,749				6,749	
General Fund	-		-		-				-	
Cash Funds	-		30,254		6,749				6,749	
Reappropriated Funds	-		-		-				-	
Federal Funds	-		-		-				-	
FYAdjustment - Common Policy									(5,140)	
General Fund									-	
Cash Funds									(5,140)	
Reappropriated Funds									-	
Federal Funds									-	
<b>ADMINISTRATIVE LAW JUDGES TOTAL</b>	-		30,254		6,749		6,749		1,609	
General Fund	-		-		-		-		-	
Cash Funds	-		30,254		6,749		6,749		1,609	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Administrative Law Judges Reconciliation										
Long Bill Appropriation	4,362		30,254				6,749			
<i>Special Bills</i>										
<i>Supplemental: SB07-168</i>										
<i>Supplemental: HB08-1290</i>	-		-							
Allocation to Divisions	(4,362)						-			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		30,254				6,749			
<b>COMMUNICATION SERVICE PAYMENTS</b>	-				-				-	
General Fund	-				-				-	
Cash Funds	-				-				-	
Reappropriated Funds	-				-				-	
Federal Funds	-				-				-	
FYAdjustment - Common Policy and Decision Item					0				-	
General Fund									-	
Cash Funds					0				-	
Reappropriated Funds					0				-	
Federal Funds									-	
<b>COMMUNICATION SERVICES TOTAL</b>	-		-		-		-		-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Comm Ser Payments Reconciliation										
Long Bill Appropriation	8,988						-			
<i>Supplemental: SB07-168</i>										
<i>Supplemental: HB08-1290</i>	-		-							
Allocation to Divisions	(8,988)		-				-			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
COFRS Modernization/CORE Operations	<b>46,431</b>		<b>67,404</b>		<b>59,075</b>				<b>59,075</b>	
General Fund	-		-		16,362				16,362	
Cash Funds	-		-		6,898				6,898	
Reappropriated Funds	<b>46,431</b>		<b>67,404</b>		<b>34,177</b>				<b>34,177</b>	
Federal Funds	-		-		1,638				1,638	
FYAdjustment - Common Policy					0				4,643	
General Fund									1,356	
Cash Funds					0				254	
Reappropriated Funds					0				2,941	
Federal Funds									92	
CORE Operations Total	-		-		<b>59,075</b>		<b>59,075</b>		<b>63,718</b>	
General Fund	-		-		16,362		16,362		17,718	
Cash Funds	-		-		6,898		6,898		7,152	
Reappropriated Funds	-		-		34,177		34,177		37,118	
Federal Funds	-		-		1,638		1,638		1,730	
CORE Operations Reconciliation										
Long Bill Appropriation	46,431		47,570							
<i>Supplemental: SB15-152</i>			19,834							
<i>Supplemental: HB08-1290</i>	-		-							
Allocation to Divisions	-		-				-			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt	-		-							
Lapsed Appropriation Federal										

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL	46,431		67,404				-			
Payments to OIT	-		343,938		444,965				444,965	
General Fund	-		94,169		123,241				123,241	
Cash Funds	-		39,958		51,968				51,968	
Reappropriated Funds	-		199,951		257,417				257,417	
Federal Funds	-		9,860		12,339				12,339	
FYAdjustment - Common Policy and Decision Item					0				(205,194)	
General Fund									(56,572)	
Cash Funds					0				(25,054)	
Reappropriated Funds					0				(117,741)	
Federal Funds									(5,827)	
Payments to OIT Total	-		-		444,965		444,965		239,771	
General Fund	-		-		123,241		123,241		66,669	
Cash Funds	-		-		51,968		51,968		26,914	
Reappropriated Funds	-		-		257,417		257,417		139,676	
Federal Funds	-		-		12,339		12,339		6,512	
Payments to OIT Reconciliation										
Long Bill Appropriation	-		335,787							
<i>Special Bills</i>										
<i>Supplemental: SB15-152</i>			8,151							
<i>Supplemental: HB08-1290</i>	-		-							
Allocation to Divisions	-		-				-			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt	-		-							
Lapsed Appropriation Federal										
TOTAL	-		343,938				-			
Information Technology Security	2,328				-				-	
General Fund	-		-		-				-	
Cash Funds	-		-		-				-	
Reappropriated Funds	2,328				-				-	
Federal Funds	-		-		-				-	
FYAdjustment - Common Policy and Decision Item					0				-	
General Fund									-	
Cash Funds					0				-	
Reappropriated Funds					0				-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds									-	
Information Technology Security Total	-		-		-		-		-	
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Information Technology Security Reconciliation										
Long Bill Appropriation	2,328		-							
<i>Supplemental: SB07-168</i>										
<i>Supplemental: HB08-1290</i>	-		-							
Allocation to Divisions	-		-				-			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt	-		-							
Lapsed Appropriation Federal										
TOTAL	2,328		-				-			
AG's DISCRETIONARY FUND	5,000		2,680		5,000		5,000		5,000	
General Fund	5,000		2,680		5,000		5,000		5,000	
Cash Funds										
Reappropriated Funds										
Federal Funds										
AG's Decret Reconciliation of Funds										
Long Bill Appropriation	5,000		5,000				5,000			
Overexpenditure/(Reversion) General Fund			(2,320)							
TOTAL	5,000		2,680				5,000			
<b>ADMINISTRATION GRAND TOTAL</b>	<b>4,631,424</b>	<b>38.2</b>	<b>8,536,340</b>	<b>37.0</b>	<b>17,048,121</b>	<b>45.2</b>	<b>9,234,405</b>	<b>45.2</b>	<b>16,444,806</b>	<b>46.2</b>
General Fund	966,685		1,698,500		3,663,493		1,966,691		3,387,945	
General Fund Exempt	-									
Cash Funds	-		544,590		1,397,760		556,503		1,429,304	
Reappropriated Funds	3,664,739		6,178,489		11,619,525		6,584,569		11,314,808	
Federal Funds	-		114,762		367,343		126,642		312,749	



### SCHEDULE 3 - PROGRAM DETAIL

Department of Law

OCE

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
Management							99,000	0.9	108,000	1.0
General Professional VI							100,896	1.0	100,896	1.0
General Professional III							107,220	2.0	107,220	2.0
Administrative Asst III							45,600	1.0	45,600	1.0
Program Assistant II							51,700	0.9	56,400	1.0
<b>TOTAL POSITION DETAIL</b>			0	0.0			404,416	5.8	418,116	6.0
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>										
(Permanent FTE by Position) Continuation Salary Subtotal			-	0.0			404,416	5.8	418,116	6.0
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal							41,048		42,439	
Medicare on Continuation Subtotal							5,864		6,063	
Non-Base building performance Award							0		-	
Part Time/Temporary Services							0		-	
Contractual Services							72,500		70,000	
Overtime Payments										
Termination/Retirement Payouts										
Other										
Leave Payout							0			
Sick Leave Payout							0			
Vacancy Savings							(50,892)		(59,338)	
<b>SUBTOTAL</b>			-				68,520		59,163	
<b>(I.C.) PERSONAL SERVICES</b>										
<b>SUBTOTAL= A+B</b>			-	0.0			472,936	5.8	477,279	6.0
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental							56,305			
Salary Survey Non Add										
Performance Awards Non Add										

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**OCE**

Item	Actual FY14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Short Term Disability							890			
SB 04.257 A.E.D.							17,794			
SB 06.235 S.A.E.D.							17,188			
Other										
[ ] Indicates a Non-add										
<b>(I.E.) BASE PERSONAL SERVICES TOTAL= C+D</b>			-	0.0			565,113	5.8	477,279	6.0
<b>(I.F.) DIFFERENCE=II- I.E.</b>									-	
<b>(I.G.) REQUEST YEAR DECISION ITEMS</b>										
General Fund										
Cash Funds										
Reappropriated Funds										
<b>FY03 DECISION ITEM REQUEST</b>										
General Fund										
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>			-	0.0			565,113	5.8	477,279	6.0
General Fund							565,113		477,279	
General Fund Exempt										
Cash Funds			-		-		-		-	
### Reappropriated Funds			-				-		-	
Federal Funds										

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**OCE**

Item	Actual FY 14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
2170 Waste Disposal Services			-				-		0	
2210 Bldg Maintenance/Repair Svcs			-					0		
2220 Building Grounds Maintenance			-					0		
2230 Equipment Contract Maintenance			-					0		
2231 ADP Equip Maint/Repair Services			-				116		116	
2232 Software Upgrades			-					0		
2240 Motor Veh Maint/Repair Svcs			-					0		
2250 Misc Rentals			-				500		500	
2252 Motor Pool Mileage Charge			-				3,785		3,785	
2253 Equipment Rental			-					0		
2254 Rental of Motor Vehicles			-					0		
2255 Rental of Buildings			-					0		
2258 Parking Fees			-					0		
2259 Parking Fee Reimbursement			-				65		65	
2268 Rental of IT Software Network			-					0		
2510 In State Travel			-				10,887		10,887	
2512 IS Personal Travel Per Diem			-				1,945		1,945	
2513 IS Personal Vehicle Reimbursement			-				50		50	
2514 State Owned Aircraft			-					0		
2520 IS Travel/Non Employee			-					0		
2522 IS/Non-Emp - Pers Per Diem			-					0		
2523 IS/Non-Emp - Pers Veh Reimb			-					0		
2530 Out of State Travel			-					0		
2531 OS Common Carrier Fares			-				250		250	
2532 OS Personal Travel Per Diem			-				140		140	
2533 OS Personal Vehicle Reimbursement			-					0		
2610 Advertising and Marketing			-				4,500		4,500	
2630 Telephone			-				450		450	
2631 Comm Svcs from Outside Sources			-				7,262		7,262	
2641 Other ADP Billings - Purchase Services			-					0		
2650 OIT Purchased Services			-					0		
2660 Insurance			-					0		
2680 Contract Printing			-				4,625		4,625	
2681 Photocopy Reimbursement			-					0		
2690 Other Pur Services - Legal			-					0		
2810 Freight & Storage			-				316		316	
2820 Other Purchased Services			-				4,200		4,200	
2830 Office Moving/Purchased Services			-					0		

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**OCE**

Item	Actual FY 14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2831 Storage - Purch Svs			-							
3110 Other Supplies and Materials			-				5,474		5,474	
3112 Automotive Supplies			-						0	
3117 Educational			-						0	
3118 Food and Food Service Supplies			-							
3119 Medical Lab Supplies			-							
3120 Books & Subscriptions			-				8,015		8,015	
3121 Office Supplies			-				3,025		3,025	
3122 Microfilming/Photo. Supplies			-						0	
3123 Postage			-				2,445		2,445	
3124 Printing			-				844		844	
3126 Repair & Maintenance/Supplies			-						0	
3128 Non-Capitalized Equipment			-						0	
3131 Non-Capitalized Building Materials			-						0	
3132 Non-Capitalized Furn/Office Systems			-				8,450		8,450	
3140 Non-Capitalized IT PC's			-				2,400			
4100 Other Operating Expenses			-				993		993	
4111 Prizes and Awards			-						0	
4140 Dues & Memberships			-				750		750	
4150 Interest Expense			-							
4151 Interest Late Payments			-						0	
4170 Miscellaneous Fees			-						0	
4180 Official Functions			-				-		0	
4220 Registration Fees			-				1,250		1,250	
5530 Distributions - Local Dist Colleges			-							
5775 State Grant/Contract			-							
5776 State Grant - Interfund			-				49,500		49,500	
5781 Grants to NonGov/Organizations			-							
5881 Grants to NonGov/Organ			-							
6222 Furniture			-							
6210 Other Capital Equipment			-						0	
6212 IT PC SW Direct Purchase			-				-		0	
<b>Operating Expense Subtotal:</b>			0				122,237		119,837	
General Fund			-				107,237		104,837	
General Fund Exempt										
Cash Funds							15,000		15,000	
<b>OPERATING EXPENSE TOTAL:</b>			-				<b>122,237</b>		<b>119,837</b>	
General Fund							107,237		104,837	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**OCE**

Item	Actual FY 14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Funds Exempt Cash Funds Reappropriated Funds			-				15,000		15,000	
<b>SPECIAL BILLS</b>							-		-	
General Fund Cash Funds							-		-	
<b>FY DECISION ITEM REQUEST</b>										
<b>#1 S2T Software</b>									<b>60,000</b>	
General Fund Cash Funds									60,000 -	
<b>TOTAL OCE</b>				<b>0.0</b>	<b>595,381</b>	<b>5.8</b>	<b>687,350</b>	<b>5.8</b>	<b>657,116</b>	<b>6.0</b>
General Fund General Fund Exempt Cash Funds Reappropriated Funds Federal Funds			-		580,381 15,000		672,350 15,000		642,116 15,000 -	
<b>RECONCILIATION OF FUNDS/REQUEST</b>										
Long Bill Appropriation Annualization of OCE Budget Amendment DI #1 S2T Software Merit Pay Salary Survey Health/Life/Dental Short Term Disability SB 04.257 A.E.D. SB 06.235 S.A.E.D. Workers Compensation Capital Complex Lease Space/CARR BLDG Leased Space Allocation Vehicle Lease Allocation Building Security IT Asset Maintenance ADP Capital Outlay Allocation Rollforward from Previous FY					595,381	5.8	595,381	5.8	595,381 (4,340) 60,000 1,976 4,099 50,189 909 17,708 17,088 - - - - - -	5.8 0.2

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**OCE**

Item	Actual FY 14		Actual FY15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rollforward to Subsequent FY										
Overexpenditure/(Reversion) - GF										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
<b>TOTAL RECONCILIATION</b>							687,350	5.8	657,116	6.0
<b>GRAND TOTAL</b>					<b>595,381</b>	<b>5.8</b>	<b>687,350</b>	<b>5.8</b>	<b>657,116</b>	<b>6.0</b>
General Fund					<b>580,381</b>		<b>672,350</b>		<b>642,116</b>	
General Fund Exempt							-		-	
Cash Funds					<b>15,000</b>		<b>15,000</b>		<b>15,000</b>	
Reappropriated Funds							-		-	
Federal Funds										

## SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Revenue		ADMINISTRATION				
Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		Actual FY14	Actual FY15	Approp FY 16	Approp FY 16	Request FY 17
<b>Schedule 3 Total</b>		4,631,424	8,536,340	17,643,502	9,921,755	17,101,923
General Fund		966,685	1,698,500	4,243,874	2,639,041	4,030,061
General Fund Exempt		-	-	-	-	-
Cash Funds		-	544,590	1,412,760	571,503	1,444,304
Reappropriated Funds		3,664,739	6,178,489	11,619,525	6,584,569	11,314,808
Federal Funds		-	114,762	367,343	126,642	312,749
<b>Cash Funds</b>						
Various Sources of Cash		-	544,590	1,412,760	571,503	1,444,304
NO Call Cash Fund		-	-	-	-	-
<b>SUBTOTAL CASH FUNDS:</b>		-	544,590	1,412,760	571,503	1,444,304
<b>Reappropriated Funds</b>						
Various Sources of Reappropriated		3,664,739	6,178,489	11,619,525	6,584,569	11,314,808
<b>FEDERAL FUNDS</b>						
Mediciad Fraud		-	114,762	367,343	126,642	312,749
		-	-	-		-