

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES	4,154,860	39.0	4,557,132	39.4			4,851,982	46.2	4,298,562	48.2
General Fund	571,000		714,374				889,091		-	
General Fund Exempt	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	3,583,860		3,842,758				3,962,891		4,298,562	
Federal Funds									-	
HEALTH/LIFE INSURANCE TOTAL	-		-				-		4,924,129	
General Fund	-		-				-		1,295,869	
Cash Fund	-		-				-		592,766	
Reappropriated Funds	-		-				-		2,893,350	
Federal Funds	-		-				-		142,144	
SHORT TERM DISABILITY	-		-				-		78,565	
General Fund	-		-				-		20,724	
Cash Fund	-		-				-		9,621	
Reappropriated Funds	-		-				-		46,274	
Federal Funds	-		-				-		1,946	
CLASSIFIED SALARY SURVEY	-		-				-		-	
General Fund	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	
SALARY SURVEY - EXEMPT EMPLOYEES	-		-				-		1,510,797	
General Fund	-		-				-		356,964	
Cash Fund	-		-				-		54,473	
Reappropriated Funds	-		-				-		1,081,299	
Federal Funds	-		-				-		18,061	
PERFORMANCE PAY FOR CLASSIFIED EMPLOYEES	-		-				-		391,291	
General Fund	-		-				-		105,287	
Cash Fund	-		-				-		116,057	
Reappropriated Funds	-		-				-		144,230	
Federal Funds	-		-				-		25,717	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERFORMANCE PAY FOR EXEMPT EMPLOYEES	-		-				-		-	
General Fund	-		-				-		207,201	
Cash Fund	-		-				-		24,982	
Reappropriated Funds	-		-				-		492,170	
Federal Funds	-		-				-		8,314	
AMORTIZATION EQUALIZATION DISBURSEMENT	-		-				-		2,310,727	
General Fund	-		-				-		609,527	
Cash Funds	-		-				-		282,972	
Reappropriated Funds	-		-				-		1,361,003	
Federal Funds	-		-				-		57,225	
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT	-		-				-		2,310,727	
General Fund	-		-				-		609,527	
Cash Funds	-		-				-		282,972	
Reappropriated Funds	-		-				-		1,361,003	
Federal Funds	-		-				-		57,225	
WORKERS COMP TOTAL	101,393		128,404				189,682		211,095	
General Fund	28,528		35,929				54,227		60,148	
Cash Funds	11,694		17,224				27,465		30,019	
Reappropriated Funds	58,446		71,908				102,871		115,332	
Federal Funds	2,725		3,343				5,119		5,596	
OPERATING EXPENSE TOTAL	187,018		204,676				200,057		202,917	
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	187,018		204,676				200,057		202,917	
Federal Funds	-		-				-		-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ATTORNEY REGISTRATION FEES TOTAL	117,082		117,700				128,345		131,908	
General Fund	24,931		25,857				33,393		33,868	
General Fund Exempt	-		-				-		-	
Cash Fund	3,085		3,525				4,275		4,275	
Reappropriated Funds	89,067		87,324				89,252		92,340	
Federal Funds	-		994				1,425		1,425	
 RISK MANAGEMENT TOTAL	 253,820		 255,052				 203,937		 233,281	
General Fund	71,416		71,366				58,414		66,468	
Cash Funds	29,271		34,212				29,153		33,174	
Reappropriated Funds	146,310		142,835				110,855		127,456	
Federal Funds	6,823		6,639							
VEHICLE LEASE PAYMENTS TOTAL	41,907		35,950				66,876		82,354	
General Fund	20,935		21,105				31,194		35,520	
Cash Funds	4,903		6,340				16,300		21,260	
Reappropriated Funds	15,798		8,235				18,842		25,034	
Federal Funds	269		270				540		540	
 LEGAL SERVICES	 24,699		 21,845				 25,766		 35,237	
General Fund	4,643		10,630				12,538		17,147	
Cash Funds	20,056		11,215				13,228		18,090	
Reappropriated Funds										
Federal Funds										

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT ASSET MAINTENANCE TOTAL	765,610		829,612				833,595		1,319,088	
General Fund	217,258		237,994				240,818		379,748	
Cash Funds	83,059		97,694				120,189		186,802	
Reappropriated Funds	450,137		474,148				450,184		717,717	
Federal Funds	15,157		19,776				22,404		34,821	
ADMINISTRATIVE LAW JUDGES TOTAL	1,602		7,819				5,736		1,307	
General Fund	-		-				-		-	
Cash Funds	1,602		7,819				5,736		1,307	
Cash Funds Exempt	-		-				-		-	
Federal Funds	-		-				-		-	
C CARR Bldg Lease	3,202,517		3,261,575				3,320,577		3,379,635	
General Fund	890,498		924,384				951,100		962,949	
Cash Funds	359,473		383,833				474,670		480,597	
Reappropriated Funds	1,865,577		1,867,046				1,805,014		1,846,504	
Federal Funds	86,969		86,312				89,793		89,585	
PAYMENTS TO OIT	239,473		653,023				639,107		892,305	
General Fund	66,554		182,720				182,709		254,532	
Cash Funds	26,914		87,594				92,539		127,031	
Reappropriated Funds	139,502		365,710				346,610		486,987	
Federal Funds	6,503		16,999				17,249		23,756	
COFRS MODERNIZATION	62,453		59,305				81,395		50,455	
General Fund	17,572		16,420				23,268		14,376	
Cash Funds	7,202		7,987				11,785		7,176	
Reappropriated Funds	36,001		33,348				44,145		27,566	
Federal Funds	1,678		1,550				2,197		1,337	
OCE	805,813	6	956,479	6.6			1,119,682	8.6	1,014,363	9.0
General Fund	805,399		944,915				937,212	-	821,925	-
Cash Funds	-		-				-	-	-	-
Reappropriated Funds	414		11,564				182,470	-	192,438	-
Federal Funds	-		-				-	-	-	-
ATTORNEY GENERAL DISCRETIONARY FUND	3,510		5,000				5,000		5,000	
General Fund	3,510		5,000				5,000		5,000	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds	-		-						-	
Reappropriated Funds	-		-						-	
GRAND TOTAL ADMINISTRATION	9,961,757	44.6	11,093,571	45.9	20,904,140	54.8	11,671,737	54.8	25,290,296	57.2
General Fund	2,722,244		3,190,695		5,233,257		3,418,964		6,196,425	
General Fund Exempt	-		-		-	-	-	-	-	-
Cash Funds	547,259		657,443		2,273,685	-	977,810	-	2,612,809	-
Reappropriated Funds	6,572,130		7,109,551		12,960,264	-	7,130,721	-	16,007,186	-
Federal Funds	120,124		135,883		436,934	-	144,242	-	473,875	-

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Attorney General	80,004	1.0	80,004	1.0			93,840	1.0	107,676	1.0
Chief Deputy Attorney General	160,140	1.0	165,310	1.0			168,168	1.0	168,168	1.0
Chief of Staff	107,293	0.7	175,631	1.1			168,168	1.0	168,168	1.0
Solicitor General	158,508	1.0	161,280	1.0			166,440	1.0	166,440	1.0
Asst. Attorney General I	94,587	1.0	134,928	1.4			192,000	2.0	192,000	2.0
Deputy Attorney General										
Asst Solicitor General	75,600	0.7	76,927	0.7			79,392	0.7	79,392	0.7
Public Information Officer	98,622	0.9	113,028	1.0			116,424	1.0	116,424	1.0
Legislative Liaison										
Administrator III	40,015	0.7	59,412	1.0			61,200	1.0	61,200	1.0
HR Specialist VI	116,772	1.0	119,438	1.0			128,856	1.0	128,856	1.0
HR Specialist III	70,046	1.1	51,613	0.8			85,176	1.0	85,176	1.0
HR Spec IV	81,264	1.0	82,692	1.0			69,216	1.0	69,216	1.0
HR Specialist II	54,773	0.9	32,740	0.5					0	0.0
Contract Admin III	66,360	1.0	41,358	0.6					0	0.0
Contract Admin IV			3,283	0.0			85,212	1.0	85,212	1.0
Controller III	115,810	1.0	119,928	1.0			123,528	1.0	123,528	1.0
Accountant III	168,676	2.0	176,892	2.0			182,196	2.0	182,196	2.0
Accountant I	51,060	1.0	56,658	1.1			107,784	2.0	107,784	2.0
Accounting Technician II			26,618	0.7			39,552	1.0	39,552	1.0
Accounting Technician III	46,464	1.0	43,615	0.9					0	0.0
Budget Analyst IV	116,760	1.0	119,095	1.0			126,012	1.0	126,012	1.0
Accountant II	67,572	1.0	20,273	0.3			60,720	1.0	60,720	1.0
Program Assistant I	56,016	1.0	47,526	0.8			58,450	1.0	58,450	1.0
Program Assistant II	56,172	1.0	59,684	1.0			65,448	1.0	65,448	1.0
Administrative Assistant III	39,733	0.9	37,815	0.8			46,956	1.0	46,956	1.0
Dept Executive Assistant	55,080	1.0	34,843	0.6			62,560	1.0	62,560	1.0
Administrative Assistant II	91,739	2.4	106,406	2.7			189,928	4.5	189,928	4.5

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Management I	71,018	0.9	67,160	0.8			77,895	1.0	77,895	1.0
Criminal Investigator II	85,959	1.0								
IT Professional	673,819	9.1	631,435	8.5			841,386	11.0	841,386	11.0
IT Manager	102,919	0.8	134,316	1.0			138,348	1.0	138,348	1.0
IT Supervisor			78,930	0.8			97,560	1.0	97,560	1.0
IT Technician	53,735	1.0	111,010	2.0			113,964	2.0	113,964	2.0
Technician III	46,675	1.0	48,540	1.0			49,992	1.0	49,992	1.0
TOTAL POSITION DETAIL	3,103,192	39.0	3,218,390	39.4			3,796,371	46.2	3,810,207	46.2

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.A.) CONTINUATION FTE SALARY COSTS	3,103,192	39.0	3,218,390	39.4			3,796,371	46.2	3,810,207	46.2
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	310,943		325,165				385,332		396,262	
Medicare on Continuation Subtotal	43,880		46,554				55,047		55,248	
Non-Base Performance Awards	0		77,643				0			
Part-Time/Temporary Salaries	45,839		60,549						-	
Contractual Services	10,427		60,837						-	
Other Employee Wages	7,218		29,602						-	
Overtime Pay	657		810						-	
	0		-							
Termination/Retirement Payouts	30,126		23,823							
Tuition and Registration										
State Employees Reserve Fund Reversion	0		50,486							
Forced Vacancy							(177,189)		(102,744)	
Unemployment Insurance	-		-				-			
SUBTOTAL	449,089		675,468				263,190		348,766	
(I.C.) P.S. SUBTOTAL=A+B	3,552,281	39.0	3,893,858	39.4			4,059,561	46.2	4,158,973	46.2
BR#3 2.0 FTE CP to Administration									139,589	2.0
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	304,709		336,847				404,431			
Salary Survey	0		54,154				-			
Performance Awards	0		26,394							
Short Term Disability	5,684		6,067				8,352			
SB 04.257 A.E.D.	146,880		160,180				189,819			
SB 06.235 S.A.E.D.	145,307		160,180				189,819			
Other:	0		-							
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	4,154,860	39.0	4,557,132	39.4			4,851,982	46.2	4,298,562	48.2
General Fund	571,000		714,374				889,091			
Cash Funds							-			
Reappropriated Funds	3,583,860		3,842,758				3,962,891		4,298,562	
(I.F.)DIFFERENCE= II-I.E.							0		-	
ROLLFORWARDS										
General Funds Exempt							-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.) PERSONAL SERVICES DETAIL TOTAL	4,154,860	39.0	4,557,132	39.4	3,962,891	46.2	4,851,982	46.2	4,298,562	48.2
General Fund	571,000		714,374		0		889,091		-	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	3,583,860		3,842,758		3,962,891		3,962,891		4,298,562	
Federal Funds										
II. PERSONAL SERVICE REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)										
Previous Year Long Bill									3,962,891	46.2
SB 15-288 Compensation Elected Officials									20,281	
Salary Survey-Classified									78,044	
PBP Classified									-	
Salary Survey Exempt									86,615	
PBP Exempt									-	
SB 18-200 Annualizationj									11,142	
Subtotal									4,158,973	
(II.G) TOTAL BASE REQUEST									4,158,973	46.2
(II.H) DECISION ITEMS										
BR#3 2.0 FTE CP to Administration									139,589	2.0
General Fund									-	
Cash Funds									-	
Reappropriated Funds									139,589	
(II.I) REFINANCE THE LINE)									-	
General Fund									-	
Reappropriated Funds									-	
II.TOTAL PERSONAL SERVICES REQUEST									4,298,562	48.2
General Fund									-	
Cash Funds									-	
Reappropriated Funds									4,298,562	
III. PERSONAL SERVICES RECONCILIATION										
Long Bill Appropriation	3,805,907	46.2	3,865,006	46.2	3,962,891	46.2	3,962,891	46.2		
<i>Supplemental Bill</i>	0		-							
SB 15-288 Compensation Paid to Certain Public Officials										
BR#3 2.0 FTE CP to Administration									-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 18-200 Annualization					-		-			
Overexpenditures (Reversions) - General Fund	(1,245)									
Lapsed Appropriation Reappropriate Funds Exempt	(222,047)	(7.2)	(22,248)	(6.8)						
(III.C.) ALLOCATED POTS										
Health/Life/Dental	282,959		306,673				355,447			
Salary Survey	-		54,154				164,659			
Merit Pay	-		26,394				-			
Short Term Disability	6,285		6,285				7,217			
SB 04.257 A.E.D.	144,283		160,434				180,884			
SB 06.235 S.A.E.D.	138,718		160,434				180,884			
III.C. SUBTOTAL ALLOCATED POTS	572,245		714,374				889,091			
	4,154,860		4,557,132							
III. RECONCILIATION P.S. TOTAL	4,154,860	39.0	4,557,132	39.4	3,962,891	46.2	4,851,982	46.2	4,298,562	48.2
General Fund	571,000		714,374		-		889,091		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	3,583,860		3,842,758		3,962,891		3,962,891		4,298,562	
Federal Funds	-		-		-		-		-	
IV. RECONCILIATION DIFFERENCE= III-I							0		(0)	
Health, Life and Dental	-		-		4,446,369				4,446,369	
General Fund	-		-		1,214,540				1,214,540	
Cash Funds	-		-		630,564				630,564	
Reappropriated Funds	-		-		2,457,733				2,457,733	
Federal Funds	-		-		143,532				143,532	
Decision Items										
General Fund									-	
Cash Funds									-	
Cash Funds Exempt									-	
Federal Funds										
Health/Life/Dental Common Policy Adjustment					0				477,760	
General Fund									81,329	
Cash Funds									(37,798)	
Reappropriated Funds									435,617	
Federal Funds									(1,388)	
TOTAL HEALTH/LIFE/DENTAL INSURANCE	-		-		4,446,369		-		4,924,129	
General Fund	-		-		1,214,540				1,295,869	
Cash Funds	-		-		630,564				592,766	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds	-		-		2,457,733		-		2,893,350	
Federal Funds	-		-		143,532		-		142,144	
Health/Life/Dental Reconciliation										
Long Bill Allocation	3,789,903		4,100,333				4,446,369			
Supplemental Bill	-		-							
Allocation to Divisions	(3,789,903)		(4,100,333)				(4,446,369)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal							-			
TOTAL	-		-				-			
Short Term Disability										
General Fund	-		-		80,820				80,820	
Cash Funds	-		-		22,619				22,619	
Reappropriated Funds	-		-		9,336				9,336	
Federal Funds	-		-		46,767				46,767	
					2,098				2,098	
Short Term Disability Common Policy Adjustments										(2,255)
General Fund										(1,895)
Cash Funds										285
Reappropriated Funds										(493)
Federal Funds										(152)
SHORT TERM DISABILITY TOTAL	-		-		80,820		-		78,565	
General Fund	-		-		22,619		-		20,724	
Cash Funds	-		-		9,336		-		9,621	
Reappropriated Funds	-		-		46,767		-		46,274	
Federal Funds	-		-		2,098		-		1,946	
Short Term Disability Reconciliation										
Long Bill Allocation	75,164		78,820				80,820			
Allocation to Divisions	(75,164)		(78,820)				(80,820)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
SB 04-257 Amortization Equalization Disbursement										
General Fund	-		-		2,126,857				2,126,857	
Cash Funds	-		-		595,245				595,245	
Reappropriated Funds	-		-		245,682				245,682	
Federal Funds	-		-		1,230,722				1,230,722	
					55,208				55,208	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 04.257 A.E.D. Adjustment										
General Fund										183,870
Cash Funds										14,282
Reappropriated Funds										37,290
Federal Funds										130,281
										2,017
SB 04.257 A.E.D. TOTAL	-		-		2,126,857		-		2,310,727	
General Fund	-		-		595,245			609,527		
Cash Funds	-		-		245,682			282,972		
Reappropriated Funds	-		-		1,230,722			1,361,003		
Federal Funds	-		-		55,208		-	57,225		
SB 04.257 A.E.D. Reconciliation										
Long Bill Allocation	1,898,869		2,074,232				2,126,857			
<i>Supplemental:</i>										
Allocation to Divisions	(1,898,869)		(2,074,232)				(2,126,857)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			
SB 06-235 Supplemental Amortization										
Equalization Disbursement	-		-		2,126,857				2,126,857	
General Fund	-		-		595,245				595,245	
Cash Funds	-		-		245,682				245,682	
Reappropriated Funds	-		-		1,230,722				1,230,722	
Federal Funds	-		-		55,208				55,208	
SB 06.235 S.A.E.D. Adjustment										
General Fund										183,870
Cash Funds										14,282
Reappropriated Funds										37,290
Federal Funds										130,281
										2,017
SB 06.235 S.A.E.D. TOTAL	-		-		2,126,857		-		2,310,727	
General Fund	-		-		595,245			609,527		
Cash Funds	-		-		245,682			282,972		
Reappropriated Funds	-		-		1,230,722			1,361,003		
Federal Funds	-		-		55,208		-	57,225		
SB 06-235 S.A.E.D. Reconciliation										
Long Bill Allocation	1,879,090		2,074,232				2,126,857			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Supplemental:</i>										
Allocation to Divisions	(1,879,090)		(2,074,232)				(2,126,857)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			
Cash Funds										-
Reappropriated Funds										-
Federal Funds										-
TOTAL										-
Classified Salary Survey	-		-		403,959					403,959
General Fund	-		-		136,002					136,002
Cash Funds	-		-		112,053					112,053
Reappropriated Funds	-		-		131,697					131,697
Federal Funds	-		-		24,207					24,207
Classified Salary Survey Common Policy										(403,959)
General Fund										(136,002)
Cash Funds										(112,053)
Reappropriated Funds										(131,697)
Federal Funds										(24,207)
TOTAL CLASSIFIED SALARY SURVEY	-		-		403,959		-			-
General Fund	-		-		136,002					-
Cash Funds	-		-		112,053					-
Reappropriated Funds	-		-		131,697					-
Federal Funds	-		-		24,207					-
Classified Salary Survey Reconciliation										
Long Bill Allocation	8,276		219,348				403,959			
Allocation to Divisions	(8,276)		(219,348)				(403,959)			
Overexpenditures (Reversions)	-		-							
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal	-		-							
TOTAL	-		-				-			
Salary Survey - Exempt Employees	-		-		1,071,536					1,071,536
General Fund	-		-		274,637					274,637
Cash Funds	-		-		52,558					52,558
Reappropriated Funds	-		-		731,902					731,902
Federal Funds	-		-		12,439					12,439

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Exempt Salary Survey Common Policy									439,261	
General Fund									82,327	
Cash Funds									1,915	
Reappropriated Funds									349,397	
Federal Funds									5,622	
SALARY SURVEY EXEMPT TOTAL	-		-		1,071,536		-		1,510,797	
General Fund	-		-		274,637				356,964	
Cash Funds	-		-		52,558				54,473	
Reappropriated Funds	-		-		731,902				1,081,299	
Federal Funds	-		-		12,439		-		18,061	
Salary Survey Exempt Reconciliation										
Long Bill Allocation	-		589,217				1,071,536			
Allocation to Divisions	-		(589,217)				(1,071,536)			
Overexpenditures (Reversions) General Fund	-		-							
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
Merit Pay for Classified Employees	-		-		0				-	
General Fund	-		-		0				-	
Cash Funds	-		-		0				-	
Reappropriated Funds	-		-		0				-	
Federal Funds	-		-		0				-	
Merit Pay for Classified Employees Common Policy									391,291	
General Fund									105,287	
Cash Funds									116,057	
Reappropriated Funds									144,230	
Federal Funds									25,717	
TOTAL Merit Pay FOR CLASSIFIED	-		-		0		-		391,291	
General Fund	-		-		0				105,287	
Cash Funds	-		-		0				116,057	
Reappropriated Funds	-		-		0				144,230	
Federal Funds	-		-		0		-		25,717	
Merit Pay for Classified Reconciliation										
Long Bill Allocation	-		95,651				-			
Allocation to Divisions	-		(95,651)				-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Overexpenditures (Reversions)	-		-				-			
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Reappropriated Funds										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
Merit Pay for Exempt Employees	-		-		0				-	
General Fund	-		-		0				-	
Cash Funds	-		-		0				-	
Reappropriated Funds	-		-		0				-	
Federal Funds	-		-		0				-	
Merit Pay for Exempt Employees Common Policy									732,667	
General Fund									207,201	
Cash Funds									24,982	
Reappropriated Funds									492,170	
Federal Funds									8,314	
TOTAL MERIT PAY FOR EXEMPT	-		-		0		-		732,667	
General Fund	-		-		0				207,201	
Cash Funds	-		-		0				24,982	
Reappropriated Funds	-		-		0				492,170	
Federal Funds	-		-		0		-		8,314	
Merit Pay for Exempt Reconciliation										
Long Bill Allocation	-		226,847				-			
Allocation to Divisions	-		(226,847)				-			
Overexpenditures (Reversions) General Fund	-		-				-			
Lapsed Appropriation Cash Fund							-			
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
PERA DIRECT DISTRIBUTION TOTAL	-		-		-				-	
General Fund	-		-		-				-	
Cash Funds	-		-		-				-	
Reappropriated Funds	-		-		-				-	
Federal Funds	-		-		-				-	
PERA Direct Distribution Reconciliation										
Long Bill Allocation	-		-				-			
<i>Supplemental: SB07-168</i>										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Supplemental: HB 10-1305</i>	-		-							
<i>Supplemental: SB 09-192</i>	-		-							
Allocation to Divisions							-			
Overexpenditures (Reversions)	-		-							
TOTAL	-		-				-			
PERA Direct Distribution	-		-		-				-	
General Fund	-		-		-				-	
Cash Funds	-		-		-				-	
Reappropriated Funds	-		-		-				-	
Federal Funds	-		-		-				-	
PERA Direct Distribution Adjustment										
General Fund									1,173,886	
Cash Funds									339,646	
Reappropriated Funds									146,797	
Federal Funds									687,443	
									-	
Decision Items										
General Fund										
Cash Funds										
Reappropriated Funds										
Reappropriated Funds										
Federal Funds										
PERA Direct DistributionTOTAL	-		-		-		-		1,173,886	
General Fund	-		-		-		-		339,646	
Cash Funds	-		-		-		-		146,797	
Reappropriated Funds	-		-		-		-		687,443	
Federal Funds	-		-		-		-		-	
Workers Compensation Reconciliation										
Long Bill Allocation	101,393		128,404							
<i>Supplemental: SB07-168</i>										
<i>Supplemental: HB 10-1305</i>	-		-							
<i>Supplemental: SB 09-192</i>	-		-							
Allocation to Divisions										
Overexpenditures (Reversions)	-		-							
TOTAL	101,393		128,404							
Workers Compensation	101,393		128,404		189,682				189,682	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund	28,528		35,929		54,227				54,227	
Cash Funds	11,694		17,224		27,465				27,465	
Reappropriated Funds	58,446		71,908		102,871				102,871	
Federal Funds	2,725		3,343		5,119				5,119	
Workers Compensation Adjustment										21,413
General Fund										5,921
Cash Funds										2,554
Reappropriated Funds										12,461
Federal Funds										477
Decision Items										-
General Fund										-
Cash Funds										-
Reappropriated Funds										-
Reappropriated Funds										-
Federal Funds										-
WORKERS COMPENSATION TOTAL	101,393		128,404		189,682		189,682		211,095	
General Fund	28,528		35,929		54,227		54,227		60,148	
Cash Funds	11,694		17,224		27,465		27,465		30,019	
Reappropriated Funds	58,446		71,908		102,871		102,871		115,332	
Federal Funds	2,725		3,343		5,119		5,119		5,596	
Workers Compensation Reconciliation										
Long Bill Allocation	101,393		128,404				189,682			
<i>Supplemental: HB 10-1305</i>	-		-							
<i>Supplemental: SB 09-192</i>	-		-							
Allocation to Divisions							-			
Overexpenditures (Reversions)	-		-							
TOTAL	101,393		128,404				189,682			
Page Totals	4,256,253	39.0	4,685,536	39.4	14,408,971	46.2	5,041,664	46.2	17,942,446	48.2
General Fund	599,528		750,303		2,892,515		943,318		3,604,893	
General Fund Exempt							0			
Cash Funds	11,694		17,224		1,323,340		27,465		1,540,659	
Reappropriated Funds	3,642,306		3,914,666		9,895,305		4,065,762		12,480,666	
Federal Funds	2,725		3,343		297,811		5,119		316,228	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services - Litigation	4,471		2,091				4,912		4,912	
1950 Pers Service - Other State Agency	-		-							
2170 Waste Disposal Services	-		-				50		50	
2210 Other Maintenance/Repair Services	-		-						0	
2220 Building Grounds Maintenance	-		-						0	
2230 Equipment Contract Maintenance	-		205				2,598		2,598	
2231 ADP Equip Maint/Repair Services	5,194		8,098				6,000		6,000	
2232 Software Upgrades	-		-				-		0	
2240 Motor Vehicle Repair/Maintenance	-		-						0	
2250 Misc Rentals	-		756						0	
2251 Rental/Lease Motor Pool Veh	-		-				-		0	
2252 Leased Vehicle - Variable	1,412		1,785				4,271		4,271	
2253 Rental of Equipment	-		-				678		678	
2254 Rental of Motor Vehicles	222		-						0	
2255 Rental of Building	-		-						0	
2258 Parking	6,625		6,480				24,825		24,825	
2259 Parking Fee Reimbursement	26		-				12		12	
2268 Rental of IT Software - Network	-		-				-		0	
2510 In State Travel	3,805		2,020				1,750		1,750	
2511 IS Common Carrier Fares	1,614		871						0	
2512 IS Personal Travel Per Diem	1,473		559				2,845		2,845	
2513 IS Pers Vehicle Reimbursement	432		207				155		155	
2514 IS State Owned Aircraft	-		-						0	
2515 State-Owned Vehicle Charge	-		625						0	
2530 Out of State Travel	9,863		13,313				9,666		9,666	
2531 OS Common Carrier Fares	6,605		6,860				7,895		7,895	
2532 OS Personal Travel Per Diem	1,555		1,484				2,523		2,523	
2533 OS Pers Vehicle Reimbursement	-		-				-		0	
2540 Out of State Travel Non Employee	246		78							
2541 OS-Non-Employee Common Carrier	215		-						0	
2542 OS-Non-Employee Per Diem	81		-						0	
2550 Out of Country Travel	151		-							
2551 Out of Country Common Carrier Fares	268		-							
2610 Advertising	1,663		-						0	
2611 Public Relations	-		-						0	
2630 Comm Service Div of Telecom	737		1,109				500		500	
2631 Comm Svcs from Outside Sources	12,102		17,523				12,566		12,566	
2641 Other ADP Billing -Purch Services	4,887		881				1,987		1,987	
2640 GGCC Billing Purch Services	-		-						0	
2650 OIT Purchased SVS	1		-							
2660 Insurance	1		0						0	
2680 Contract Printing	4,882		5,918				14,889		14,889	
2681 Photocopy Reimbursement	-		-						0	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2710 Purchase Medical Services	-		-						0	
2810 Freight & Storage	-		-						0	
2820 Other Purchased Services	4,617		8,216				14,700		14,700	
2830 Office Moving-Pur Services	-		-						0	
2831 Storage Purch Svs	-		-						0	
3110 Other Supplies and Materials	1,534		896				2,352		2,352	
3112 Automotive Supplies	347		22						0	
3113 Clothing and Uniform Allowance	-		-						0	
3114 Custodial	-		-						0	
3115 DP Supplies	-		-						0	
3116 Purchased/Leased Software	-		-						0	
3117 Educational	-		-						0	
3118 Food and Food Service Supplies	-		-						0	
3119 Med Lab and Supplies	-		-						0	
3120 Books & Subscriptions	12,970		7,296				17,354		17,354	
3121 Office Supplies	11,528		10,798				14,562		14,562	
3122 Microfilming/Photo. Supplies	-		-						0	
3123 Postage	19,934		21,587				5,795		5,795	
3124 Printing	-		-						0	
3126 Repair & Maintenance Supplies	419		226						0	
3128 Non-Capitalized Equipment	7,795		1,073						0	
3131 Non-Capitalized Building Materials	-		-						0	
3132 Non-Capitalized Furn	1,490		2,324						0	
3139 Non-Capitalized Fixed Asset Other	-		-						0	
3140 Non-Capitalized IT - PC's	12,947		20,682						0	
3141 Non-Capitalized IT Servers	-		-						0	
3142 Non-Capitalized IT - Network	-		-						0	
3950 Gasoline	-		-						0	
3970 Natural Gas	-		-						0	
4100 Other Operating Expenses	108		3,587						0	
4105 Bankcard Fees	-		23						0	
4111 Prizes and Awards	3,611		3,584				5,222		5,222	
4117 Reportable Claims Against State	5,020		-						0	
4130 Depreciation Expense	-		-						0	
4140 Dues & Memberships	2,175		113				23,400		23,400	
4150 Interest Expense	9,871		1,309						0	
4170 Miscellaneous Fees	-		49						0	
4180 Official Functions	13,306		30,427				6,100		6,100	
4200 Purchase Discounts	-		-						0	
4220 Registration Fees	10,815		21,599				12,450		12,450	
4221 Other Educational - W2 RPT	-		-						0	
6140 Leasehold Improv - Direct Purch	-		-						0	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
6211 Information Technology Direct Purchase	-		-							
6212 IT Servers - Direct Purchase	-		-				-		0	
6214 IT Other Direct Purchase	-		-				-		0	
6222 Other Furniture & Fix Direct Purchase	-		-							
6250 Library Materials Direct Purchase	-		-							
EBJJ Law to Judicial	-		-							
Operating Expense Subtotal	187,018		204,676				200,057		200,057	
General Fund							-		0	
General Fund Exempt										
Cash Funds	-		-				-		0	
Reappropriated Funds	187,018		204,676				200,057		200,057	
Federal Funds	-		-							
FY DECISION ITEM:										
BR#3 2.0 FTE CP to Administration									2,860	
General Fund									-	
Reappropriated Funds									2,860	
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										
OPERATING EXPENSE GRAND TOTAL:	187,018		204,676		200,057		200,057		202,917	
General Fund	-		-				-			
General Fund Exempt	-		-				-			
Cash Funds	-		-				-			
Reappropriated Funds	187,018		204,676		200,057		200,057		202,917	
Federal Funds	-		-				-		-	
OPERATING EXPENSE RECONCILIATION										
Long Bill Appropriation	202,850		204,760		200,057		200,057		200,057	
BR#3 2.0 FTE CP to Administration	-		-						2,860	
	-		-						-	
Rollforward to subsequent FY										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Overexpenditure/(Reversion)	(15,832)		(84)							
TOTAL	187,018		204,676				200,057		202,917	
Attorney Registration & CLE's Costs	117,082		117,700		128,345		-		128,345	
General Fund	24,931		25,857		33,393				33,393	
General Fund Exempt	-		-						-	
Cash Funds	3,085		3,525		4,275				4,275	
Reappropriated Funds	89,067		87,324		89,252		-		89,252	
Federal Funds	-		994		1,425				1,425	
Attorney Registration and CLE Adjustment									3,563	
General Fund									475	
General Fund Exempt									-	
Cash Funds									-	
Reappropriated Funds									3,088	
Federal Funds									-	
TOTAL ATTORNEY REGIS. & CLE's	117,082		117,700		128,345		128,345		131,908	
General Fund	24,931		25,857		33,393		33,393		33,868	
General Fund Exempt	-		-		-		-		-	
Cash Funds	3,085		3,525		4,275		4,275		4,275	
Reappropriated Funds	89,067		87,324		89,252		89,252		92,340	
Federal Funds	-		994		1,425		1,425		1,425	
Attorney Registration & CLE's Reconciliation										
Long Bill Appropriation	135,280		136,705				128,345			
<i>Special Bills: HB 10-1305</i>										
Allocation to Divisions							-			
Overexpenditure/(Reversion)	(18,198)		(19,005)							
TOTAL	117,082		117,700				128,345			
Risk Management	253,820		255,052		203,937		203,937		203,937	
General Fund	71,416		71,366		58,414		58,414		58,414	
Cash Funds	29,271		34,212		29,153		29,153		29,153	
Reappropriated Funds	146,310		142,835		110,855		110,855		110,855	
Federal Funds	6,823		6,639		5,515		5,515		5,515	
Risk Management Common Policy Adjustment									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Risk Management Common Decision Item									29,344	
General Fund									8,054	
Cash Funds									4,021	
Reappropriated Funds									16,601	
Federal Funds									669	
RISK MANAGEMENT TOTAL	253,820		255,052		203,937		203,937		233,281	
General Fund	71,416		71,366		58,414		58,414		66,468	
Cash Funds	29,271		34,212		29,153		29,153		33,174	
Reappropriated Funds	146,310		142,835		110,855		110,855		127,456	
Federal Funds	6,823		6,639		5,515		5,515		6,184	
Risk Management Reconciliation										
Long Bill Appropriation	253,820		255,055				203,937			
<i>Supplemental: SB 13-094</i>	-		-							
<i>Supplemental: HB08-1290</i>										
Lapsed Reappropriated Funds			(3)							
TOTAL	253,820		255,052				203,937			
Vehicle Lease Payments	41,907		35,950		66,876				66,876	
General Fund	20,935		21,105		31,194				31,194	
Cash Funds	4,903		6,340		16,300				16,300	
Reappropriated Funds	15,798		8,235		18,842				18,842	
Federal Funds	269		270		540				540	
Vehicle Lease Common Policy DI									15,478	
General Fund									4,326	
Cash Funds									4,960	
Reappropriated Funds									6,192	
Federal Funds									-	
VEHICLE LEASE PAYMENTS TOTAL	41,907		35,950		66,876		66,876		82,354	
General Fund	20,935		21,105		31,194		31,194		35,520	
Cash Funds	4,903		6,340		16,300		16,300		21,260	
Reappropriated Funds	15,798		8,235		18,842		18,842		25,034	
Federal Funds	269		270		540		540		540	
Vehicle Lease Reconciliation										
Long Bill Appropriation	45,411		46,084		66,876		66,876			
<i>SB 14-002</i>										
<i>Supplemental</i>										
Allocation to Divisions							-			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal	(3,504)		(10,134)							
TOTAL	41,907		35,950				66,876			
Information Technology Asset Maintenance	765,610		829,612		833,595		833,595		833,595	
General Fund	217,258		237,994		240,818		240,818		240,818	
Cash Funds	83,059		97,694		120,189		120,189		120,189	
Reappropriated Funds	450,137		474,148		450,184		450,184		450,184	
Federal Funds	15,157		19,776		22,404		22,404		22,404	
Fund Changes based on FTE and BR #1										
General Fund										485,493
Cash Funds										138,930
Reappropriated Funds										66,613
Federal Funds										267,533
										12,417
IT ASSET MAINTENANCE TOTAL	765,610		829,612		833,595		833,595		1,319,088	
General Fund	217,258		237,994		240,818		240,818		379,748	
Cash Funds	83,059		97,694		120,189		120,189		186,802	
Reappropriated Funds	450,137		474,148		450,184		450,184		717,717	
Federal Funds	15,157		19,776		22,404		22,404		34,821	
IT Asset Maintenance Reconciliation										
Long Bill Appropriation	645,206		833,595				833,595			
SB 17-196	144,776									
Allocation to Divisions							-			
Rollforward										
Overexpenditure/(Reversion) General Fund	(8,977)		(731)							
Lapsed Appropriation Cash Fund	(9,524)									
Lapsed Appropriation Reappropriated	(209)		(1,060)							
Lapsed Appropriation Federal	(5,662)		(2,192)							
TOTAL	765,610		829,613				833,595			
Ralph L. Carr Lease Space	3,202,517		3,261,575		3,320,577		3,320,577		3,320,577	
General Fund	890,498		924,384		951,100		951,100		951,100	
Cash Funds	359,473		383,833		474,670		474,670		474,670	
Reappropriated Funds	1,865,577		1,867,046		1,805,014		1,805,014		1,805,014	
Federal Funds	86,969		86,312		89,793		89,793		89,793	
CARR Bldg Adjustment					0				-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund					0				-	
Cash Funds					0				-	
Reappropriated Funds					0				-	
Federal Funds									-	
Ralph L. Carr Lease Space									59,058	
General Fund									11,849	
Cash Funds									5,927	
Cash Funds Exempt									41,490	
Federal Funds									(208)	
Decision Items									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
RALPH L. CARR LEASE SPACE Total	3,202,517		3,261,575		3,320,577		3,320,577		3,379,635	
General Fund	890,498		924,384		951,100		951,100		962,949	
Cash Funds	359,473		383,833		474,670		474,670		480,597	
Reappropriated Funds	1,865,577		1,867,046		1,805,014		1,805,014		1,846,504	
Federal Funds	86,969		86,312		89,793		89,793		89,585	
Ralph L. Carr Lease Space Reconciliation										
Long Bill Appropriation	3,202,517		3,261,575				3,320,577			
<i>Supplemental: HB16-1244</i>										
<i>Supplemental: SB09-192</i>	-		-							
Allocation to Divisions	-		-				-			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal	3,202,517		3,261,575				3,320,577			
TOTAL										
Legal Services	24,699		21,845		25,766		25,766		25,766	
General Fund	4,643		10,630		12,538		12,538		12,538	
Cash Funds	20,056		11,215		13,228		13,228		13,228	
Reappropriated Funds	-		-		-				-	
Federal Funds	-		-		-				-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Common Policy Adjustment									9,471	
General Fund									4,609	
Cash Funds									4,862	
Reappropriated Funds									-	
Federal Funds									-	
LEGAL SERVICES FOR 411 HOURS TOTAL	24,699		21,845		25,766		25,766		35,237	
General Fund	4,643		10,630		12,538		12,538		17,147	
Cash Funds	20,056		11,215		13,228		13,228		18,090	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Legal Services Reconciliation										
Long Bill Appropriation							25,766			
<i>Supplemental: HB15-152</i>	39,066		21,845							
Allocation to Divisions										
Overexpenditure/(Reversion) General Fund	(14,367)		-							
Lapsed Appropriation Cash Fund	-		-							
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	24,699		21,845				25,766			
Administrative Law Judges	1,602		7,819		5,736		5,736		5,736	
General Fund	-		-		-		-		-	
Cash Funds	1,602		7,819		5,736		5,736		5,736	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
FYAdjustment - Common Policy									(4,429)	
General Fund									-	
Cash Funds									(4,429)	
Reappropriated Funds									-	
Federal Funds									-	
ADMINISTRATIVE LAW JUDGES TOTAL	1,602		7,819		5,736		5,736		1,307	
General Fund	-		-		-		-		-	
Cash Funds	1,602		7,819		5,736		5,736		1,307	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Administrative Law Judges Reconciliation										
Long Bill Appropriation	1,602		7,819				5,736			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Special Bills</i>										
<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	1,602		7,819				5,736			
CORE Operations	62,453		59,305		81,395		81,395		81,395	
General Fund	17,572		16,420		23,268		23,268		23,268	
Cash Funds	7,202		7,987		11,785		11,785		11,785	
Reappropriated Funds	36,001		33,348		44,145		44,145		44,145	
Federal Funds	1,678		1,550		2,197		2,197		2,197	
FYAdjustment - Common Policy					0				(30,940)	
General Fund									(8,892)	
Cash Funds					0				(4,609)	
Reappropriated Funds					0				(16,579)	
Federal Funds									(860)	
CORE Operations Total	62,453		59,305		81,395		81,395		50,455	
General Fund	17,572		16,420		23,268		23,268		14,376	
Cash Funds	7,202		7,987		11,785		11,785		7,176	
Reappropriated Funds	36,001		33,348		44,145		44,145		27,566	
Federal Funds	1,678		1,550		2,197		2,197		1,337	
CORE Operations Reconciliation										
Long Bill Appropriation	62,453		59,305							
<i>Supplemental: SB15-152</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	62,453		59,305				-			
Payments to OIT	239,473		653,023		639,107		639,107		639,107	
General Fund	66,554		182,720		182,709		182,709		182,709	
Cash Funds	26,914		87,594		92,539		92,539		92,539	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds	139,502		365,710		346,610		346,610		346,610	
Federal Funds	6,503		16,999		17,249		17,249		17,249	
FYAdjustment - Common Policy					0				60,995	
General Fund									16,771	
Cash Funds					0				7,018	
Reappropriated Funds					0				35,897	
Federal Funds									1,309	
FYAdjustment -Decision Item									192,203	
General Fund									55,052	
Cash Funds									27,474	
Reappropriated Funds									104,480	
Federal Funds									5,198	
Payments to OIT Total	239,473		653,023		639,107		639,107		892,305	
General Fund	66,554		182,720		182,709		182,709		254,532	
Cash Funds	26,914		87,594		92,539		92,539		127,031	
Reappropriated Funds	139,502		365,710		346,610		346,610		486,987	
Federal Funds	6,503		16,999		17,249		17,249		23,756	
Payments to OIT Reconciliation										
Long Bill Appropriation	239,473		653,023							
<i>Special Bills</i>										
<i>Supplemental: SB15-152</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	239,473		653,023				-			
AG's DISCRETIONARY FUND	3,510		5,000		5,000		5,000		5,000	
General Fund	3,510		5,000		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	(1,490)		-							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law	ADMINISTRATION									
	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL	3,510		5,000				5,000			
ADMINISTRATION GRAND TOTAL	9,155,944	39.0	10,137,093	39.4	19,919,362	46.2	10,552,055	46.2	24,275,932	48.2
General Fund	1,916,845		2,245,780		4,430,949		2,481,752		5,374,500	
General Fund Exempt										
Cash Funds	547,259		657,443		2,091,215		795,340		2,420,371	
Reappropriated Funds	6,571,716		7,097,988		12,960,264		7,130,721		16,007,186	
Federal Funds	120,124		135,883		436,934		144,242		473,875	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

OCE

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Management	108,000	1.0	110,724	1.0			114,048	1.0	114,048	1.0
Program Management II	100,896	1.0	103,332	1.0			106,428	1.0	106,428	1.0
Administrator III	70,280	1.1	74,787	1.1			74,052	1.0	74,052	1.0
Administrator IV	32,498	0.6	73,701	0.9			80,004	1.0	80,004	1.0
Trailning Spec III	4,035	0.1	38,996	0.6			116,429	1.8	131,522	2.0
Data Analyst							36,649	0.8	42,000	1.0
Program Asst I	85,464	1.8	101,065	1.9			106,380	2.0	106,380	2.0
Program Assistant II										
TOTAL POSITION DETAIL	401,173	5.6	502,606	6.6			633,990	8.6	654,434	9.0
(I.A.) CONTINUATION FTE SALARY COSTS	401,173	5.6	502,606	6.6			633,990	8.6	654,434	9.0
(Permanent FTE by Position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
1522 PERA on Continuation Subtotal	38,351		49,504				64,350		68,061	
1520 Medicare on Continuation Subtotal	5,511		7,123				9,193		9,489	
1340 Employee Incentive Awards	2,500		-				0		-	
1121 Part Time/Temporary Services	-		5,512				0		-	
Contractual Services	47,916		69,158				21,505		22,326	
1130 Overtime Payments	-		-							
1530	904		1,067							
1140 Leave Payout	1,510		4,340				0			
1141 Sick Leave Payout	-		1,074				0			
1360 Non Base Building Perf Pay	-		707							
SUBTOTAL	96,693		138,485				95,048		99,876	
(I.C.) PERSONAL SERVICES										
SUBTOTAL= A+B	497,866	5.6	641,091	6.6			729,038	8.6	754,310	9.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental	47,917		60,121				100,585			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

OCE

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Salary Survey Non Add	-		25,322							
Performance Awards Non Add	-		3,634							
1513 Short Term Disability	756		950				1,395			
1524 SB 04.257 A.E.D.	18,072		24,386				31,700			
1525 SB 06.235 S.A.E.D.	17,868		24,386				31,700			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	582,478	5.6	750,934	6.6			894,418	8.6	754,310	9.0
(I.F.) DIFFERENCE=II- I.E.									-	
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										
Cash Funds										
Reappropriated Funds										
FY03 DECISION ITEM REQUEST										
General Fund										
II. PERSONAL SERVICES REQUEST TOTAL	582,478	5.6	750,934	6.6			894,418	8.6	754,310	9.0
General Fund	582,478		750,934				800,696		641,544	
General Fund Exempt										
Cash Funds	-		-		-		93,722		112,766	
Reappropriated Funds	-		-				-		-	
Federal Funds										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OCE

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased SVS Litigation	-		272				-		0	
2210 Bldg Maintenance/Repair Svcs	-		-						0	
2220 Building Grounds Maintenance	-		-						0	
2230 Equipment Contract Maintenance	-		31						0	
2231 ADP Equip Maint/Repair Services	1,625		347				116		116	
2232 Software Upgrades	-		-						0	
2240 Motor Veh Maint/Repair Svcs	-		-						0	
2250 Misc Rentals	-		-				500		500	
2252 Motor Pool Mileage Charge	2,006		3,394				3,785		3,785	
2253 Equipment Rental	-		-						0	
2254 Rental of Motor Vehicles	609		229						0	
2255 Rental of Buildings	-		-						0	
2258 Parking Fees	1,620		1,620						0	
2259 Parking Fee Reimbursement	12		-				65		65	
2268 Rental of IT Software Network	-		-						0	
2510 In State Travel	4,017		4,815				10,887		15,887	
2511 In State Common Carrier	873		-						0	
2512 IS Personal Travel Per Diem	1,337		790				1,945		2,500	
2513 IS Personal Vehicle Reimbursement	167		153				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	4,110		1,895						0	
2531 OS Common Carrier Fares	1,454		1,358				250		250	
2532 OS Personal Travel Per Diem	957		550				140		140	
2540 OS Travel Non Employee	-		12						0	
2550 Out of Country Travel			91						0	
2552 Out of Country Personal Travel Reimb			439						0	
2610 Advertising and Marketing	4,235		3,874				15,500		15,500	
2630 Telephone	-		-				450		450	
2631 Comm Svcs from Outside Sources	4,339		5,254				7,262		7,262	
2641 Other ADP Billings - Purchase Services	114		-						0	
2650 OIT Purchased Services	-		-						0	
2660 Insurance	-		-						0	
2680 Contract Printing	98,345		80,391				135,247		165,888	
2681 Photocopy Reimbursement	-		-						0	
2690 Other Pur Services - Legal	-		-						0	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OCE

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2810 Freight & Storage	-		-				316		316	
2820 Other Purchased Services	1,530		513				4,200		4,200	
2830 Office Moving/Purchased Services	-		-						0	
2831 Storage - Purch Svs	-		-							
3110 Other Supplies and Materials	264		-				5,474		11,267	
3112 Automotive Supplies	32		-						0	
3117 Educational	-		-						0	
3118 Food and Food Service Supplies	-		-							
3119 Medical Lab Supplies	-		-							
3120 Books & Subscriptions	74,431		73,983				8,015		8,015	
3121 Office Supplies	2,175		2,605				3,025		3,025	
3122 Microfilming/Photo. Supplies	-		-						0	
3123 Postage	9,006		7,021				12,450		15,000	
3124 Printing	-		-				844		844	
3126 Repair & Maintenance/Supplies	29		-						0	
3128 Non-Capitalized Equipment	201		949						0	
3131 Non-Capitalized Building Materials	-		-						0	
3132 Non-Capitalized Furn/Office Systems	545		45				8,450		0	
3140 Non-Capitalized IT PC's	4,760		2,086				2,293		993	
4105 Bank Card Fees	-		12						0	
4111 Prizes and Awards	147		133						0	
4140 Dues & Memberships	92		859				750		750	
4150 Interest Expense	-		-							
4151 Interest Late Payments	-		-						0	
4170 Miscellaneous Fees	-		-						0	
4180 Official Functions	318		2,874				-		0	
4220 Registration Fees	2,985		7,451				1,250		1,250	
5530 Distributions - Local Dist Colleges	-		-							
5775 State Grant/Contract	1,000		-							
5776 State Grant - Interfund	-		1,500				2,000		2,000	
5781 Grants to NonGov/Organizations	-		-							
5881 Grants to NonGov/Organ	-		-							
6222 Furniture	-		-							
6210 Other Capital Equipment	-		-						0	
6212 IT PC SW Direct Purchase	-		-				-		0	
Operating Expense Subtotal:	223,335		205,544				225,264		260,053	
General Fund	-		-				136,516		180,381	
General Fund Exempt										
Cash Funds							88,748		79,672	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OCE

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSE TOTAL:	223,335		205,544				225,264		260,053	
General Fund	222,921		193,981				136,516		180,381	
General Funds Exempt										
Cash Funds	414		11,564				88,748		79,672	
Reappropriated Funds										
SPECIAL BILLS							-			
General Fund							-			
Cash Funds										
FY DECISION ITEM REQUEST										
General Fund							-		-	
Cash Funds									-	
TOTAL OCE	805,813	5.6	956,479	6.6	984,778	8.6	1,119,682	8.6	1,014,363	9.0
General Fund	805,399		944,915		802,308		937,212		821,925	
General Fund Exempt									-	
Cash Funds	414		11,564		182,470		182,470		192,438	
Reappropriated Funds									1,194,649	
Federal Funds										
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation	657,116	6.0	788,355	7.0	819,808	7.0	819,808	7.0	984,778	8.6
SB 17-126 Domestic Violence Review Board			19,750							
SB 16-194	135,942	1.0								
HB 18-1434 S2T Program Dutes and Report					164,970	1.6	164,970	1.6	9,668	0.4
Merit Pay	-		3,634				-		-	
Salary Survey	-		25,322				17,460		17,460	
Health/Life/Dental	63,864		69,592				62,707			
Short Term Disability	808		-				1,021			
SB 04.257 A.E.D.	20,415		27,887				26,858			
SB 06.235 S.A.E.D.	20,205		27,887				26,858			
Overexpenditure/(Reversion) - GF	(77,950)		(11)							
Lapsed Appropriation Cash Fund	(14,586)		(5,936)							
SB 18-200 Annualization							-		2,457	
TOTAL RECONCILIATION	805,814		956,479				1,119,682	8.6	1,014,363	9.0

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OCE

Item	Actual FY17		Actual FY18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
GRAND TOTAL	805,813	5.6	956,479	6.6	984,778	8.6	1,119,682	8.6	1,014,363	9.0
General Fund	805,399		944,915		802,308		937,212		821,925	
General Fund Exempt							-		-	
Cash Funds	414		11,564		182,470		182,470		192,438	
Reappropriated Funds							-		-	
Federal Funds										

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Revenue		ADMINISTRATION				
Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		Actual FY17	Actual FY18	Approp FY 19	Approp FY 19	Request FY 20
Schedule 3 Total		9,961,757	11,093,571	20,904,140	11,671,737	25,290,296
General Fund		2,722,244	3,190,695	5,233,257	3,418,964	6,196,425
General Fund Exempt		-	-	-	-	-
Cash Funds		547,673	669,006	2,273,685	977,810	2,612,809
Reappropriated Funds		6,571,716	7,097,988	12,960,264	7,130,721	16,007,186
Federal Funds		120,124	135,883	436,934	144,242	473,875
Cash Funds						
Various Sources of Cash		547,673	669,006	2,273,685	977,810	2,612,809
		-	-	-	-	-
SUBTOTAL CASH FUNDS:		547,673	669,006	2,273,685	977,810	2,612,809
Reappropriated Funds						
Various Sources of Reappropriated		6,571,716	7,097,988	12,960,264	7,130,721	16,007,186
FEDERAL FUNDS		120,124	135,883	436,934	144,242	473,875
Mediciad Fraud		-	-	-	-	-