

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 17		Actual FY 18		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	30,145,541	245.7	31,902,397	251.7	27,998,821	250.9	33,529,204	250.9	28,955,422	251.3
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		-		-		-	
Reappropriated Funds	30,145,541		31,902,397		27,998,821		33,529,204		28,955,422	
OPERATING EXPENSES	771,273		1,140,934		1,868,535		1,868,535		1,876,367	
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		-		500,000		500,000	
Reappropriated Funds	771,273		1,140,934		1,368,535		1,368,535		1,376,367	
INDIRECT COST ASSESSMENT	3,255,833		3,140,956		3,266,800		3,266,800		3,551,391	
General Fund	-		-		-		-		-	
Cash Fund	1,054,580		1,245,355		1,080,050		1,080,050		1,267,356	
Reappropriated Funds	2,201,253		1,895,601		2,186,750		2,186,750		2,284,035	
GRAND TOTAL	34,172,647	245.7	36,184,287	251.7	33,134,156	250.9	38,664,539	250.9	34,383,181	251.3
General Fund	-		-		-		0		-	
General Fund Exempt	-		-		-		0		-	
Cash Funds	1,054,580		1,245,355		1,580,050		1,580,050		1,767,356	
Reappropriated Funds	33,118,067		34,938,932		31,554,106		37,084,489		32,615,825	
Federal Funds	-		-		-		0		-	

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law		LEGAL SERVICES TO STATE AGENCIES								
		Actual FY 17		Actual FY 18		Approp FY 19		Estimate FY 19		Request FY 20
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Deputy Attorney General	755,760	5.0	743,328	4.8			793,560	5.0	793,560	5.0
Deputy Solicitor General	32,400	0.3	32,969	0.3			34,024	0.3	34,024	0.3
First Assistant Attorney General	3,976,962	30.7	4,137,681	31.6			4,600,740	34.0	4,600,740	34.0
Senior Assistant Attorney General	5,579,952	50.4	5,503,138	49.0			5,901,625	51.2	5,901,625	51.2
Assistant Attorney General	8,414,359	98.4	8,793,787	101.1			8,435,259	94.4	8,570,759	94.8
Assistant Attorney General II										
Chief of Staff	53,380	0.3								
Attorney I	37,860	0.5	111,909	1.5						
General Professional IV										
Legal Assistant II	2,069,144	30.8	2,164,440	31.7			2,255,028	32.0	2,255,028	32.0
Legal Assistant I	131,198	2.7	109,823	2.2			154,008	3.0	154,008	3.0
Program Assistant I			15,558	0.3						
Office Manager I	301,440	5.0	294,246	4.8			317,685	5.0	317,685	5.0
Admin Asst I			28,435	0.8			36,072	1.0	36,072	1.0
Temp Attorney			16,700	0.2						
Temp Aid			35,952	0.8						
Fellows			143,127	2.9			258,000	5.0	258,000	5.0
Administrative Assistant III	168,587	3.9	159,001	3.5			139,944	3.0	139,944	3.0
Administrative Assistant II	683,995	17.8	652,515	16.3			700,008	17.0	700,008	17.0
TOTAL POSITION DETAIL	22,205,038	245.7	22,942,609	251.7			23,625,953	250.9	23,761,453	251.3

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 17		Actual FY 18		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	22,205,038	245.7	22,942,609	251.7			23,625,953	250.9	23,761,453	251.3
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	2,251,274		2,312,776				2,398,034		2,471,191	
Medicare on Continuation Subtotal	320,859		331,418				342,576		344,541	
Non-Base Building Performance Awards	-		12,866							
Part-Time/Temporary Salaries	610,422		453,966				755,452		810,248	
Contractual Services	107,768		742,754				1,341,679		1,450,750	
Overtime Pay	1		600				-		7,239	
Termination/Retirement Payouts	117,759		125,813							
Sick Leave Payouts	37,057		98,487							
Unemployment Compensation	-		18,469							
OT TO JUD	72,897		72,897				77,500		77,500	
Lease Hold Direct Improvement	79,729		25,323							
Other Employee Benefits	32,209		31,188				32,500		32,500	
0			-							
Subtotal -	25,835,011	245.7	27,169,165	251.7			28,573,695	250.9	28,955,422	251.3
(I.C.) PERSONAL SERVICES										
SUBTOTAL= A+B										
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	2,150,693		2,410,859				2,540,936			
Salary Survey										
Performance Awards	0									
Short Term Disability	41,858		43,134				51,977			
SB 04.257 A.E.D.	1,064,546		1,139,630				1,181,298			
SB 06.235 S.A.E.D.	1,053,433		1,139,608				1,181,298			
Other:										
[] Indicates a Non-add										
	30,145,541	245.7	31,902,397	251.7			33,529,204	250.9	28,955,422	251.3
(I.E.) BASE PERSONAL SERVICES= C+D										
General Fund										
General Fund Exempt										
Cash Funds	-		-				-			
Reappropriated Funds	30,145,541		31,902,397				33,529,204		28,955,422	
(I.F.) DIFFERENCE= II-I.E.										
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										
Cash Funds										
Reappropriated Funds										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 17		Actual FY 18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Dec Item #									-	
General Fund										
Cash Funds										
Reappropriated Funds										
NP Decision Item:										
Reappropriated Fund									-	-
ROLLFORWARDS	-		-				-			
General Fund Exempt	-		-				-			
Reappropriated Funds	-		-				-			
Projected Spending Authority Shortfall										
Reappropriated Funds									-	
PERSONAL SERVICES TOTAL	30,145,541	245.7	31,902,397	251.7			33,529,204	250.9	28,955,422	251.3
General Fund	-		-							
General Fund Exempt	-		-							
Cash Funds	-		-						-	
Reappropriated Funds	30,145,541		31,902,397				33,529,204		28,955,422	
Federal Funds										
II. PERSONAL SERVICES REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)										
Previous Year Long Bill and Special Bills									27,998,821	250.9
Decision Item: Legal Allocation										0.0
Adjustments:										0.0
Salary Survey-Classified										
Merit Pay Classified										
Salary Survey Exempt										
Merit Pay Exempt										
Non Base Building Merit										
Subtotal -									27,998,821	250.9
PERSONAL SERVICES RECONCILIATION										
Long Bill Appropriation	26,813,879	260.8	26,849,380	242.8	27,789,656	244.7	27,789,656	244.7	27,789,656	244.7
FY 19 Special Bills									209,165	1.2
Supplemental HB 14-1240										
SB 17-197 Provision of Legal Services DOE	153,981									
Special Bills -										
Additional FTE for Fellows						5.0		5.0		5.0

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 17		Actual FY 18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 18 1017Psychology Interjurisdictional Compact					\$14,386	0.1	\$14,386	0.1	81,518	0.5
SB 18-027Enhanced Nurse Licensure Compact					\$84,396	0.5	\$84,396	0.5	7,672	
SB 18-243 Retail Sales Alcohol Beverages					\$9,590	0.0	\$9,590	0.0	(3,835)	
HB 18-1280 Court Appointees for Marijuana					\$13,426	0.1	\$13,426	0.1		
HB 18-1353Defense Counsel in Municipal Court					\$1,438	0.0	\$1,438	0.0	(1,438)	
HB 18-1224Licensee Discipline Mediation State					\$58,118	0.3	\$58,118	0.3		
SB 18-145 Implement Employment First Recommendations					\$1,918	0.0	\$1,918	0.0	(1,918)	
SB 18-167 Enforcement Requirements 811 Locate Underground					\$11,508	0.1	\$11,508	0.1	(1,918)	
SB 18-234 Human Remains Disposition Sale Businesses					\$4,795	0.0	\$4,795	0.0		
SB 18-271 Improve Funding for Marijuana Research					\$9,590	0.1	\$9,590	0.1	(9,590)	(0.1)
HB 16-1034 Emergency Medical Responder Reg Prog	3420									
HB 16-1047 Interstate Medical Licensure Compact	42755	0.1								
HB 16-1097 PUC Permit for Medicaid Transportation Prov.	21378	0.1								
HB 16-1160 Sunset Surgical Asst Surgical Technicians	13682	0.1								
HB 16-1197 Military Veteran Occupational Credentials	2565									
HB 16-1211 Marijuana Transporter License	8551									
HB 16-1261 Retail Marijuana Sunset	8551									
HB 16-1280 Update Air Ambulance Regulation	3420									
HB 16-1324 Vet Access Compounded Pharm Drugs	8551									
HB 16-1328 Use of Restraint and Seclusion on Individuals	4410									
HB 16-1404 Regulate Fantasy Contests	8551									
SB 16-036 Surety Rqmt for Appealing Tax Bills Claimed	90000									
SB 16-040 Marijuana Owner Changes	64132	0.4								
SB 16-058 CO Farm to Consumer Sales	3420									
SB 16-069 Community Paramedicine Regulatino	3422									
SB 16-161 Regulate Athletic Trainers	9,064	0.1								
SB 16-197 Liquor Licensed Drugstores Multiple Licenses	205,222	1.3								
HB 17-1284 Protecting At Risk Adults...			40,634	0.3						
HB 17-1367 Marijuan Research Authorization			90,298	0.6						
HB 17-1221 Gray and Black market marijuana Enforcement Grants			4,515	0.0						
SB 17-198 Insurance Commissioner's Review of Health Plans			9,030	0.1						

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 17		Actual FY 18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 17-1313 Civil Forfeiture Reform			4,515	0.0						
HB 17-1326 Justice Reinvestment Crime Prevention			4,515	0.0						
HB 17 1057 Physical Therapy Interstate Compact										
Reduced Appropriation Need										
Overexpenditures (Reversions)										
Lapsed Appropriation Cash Funds										
Lapsed Appropriation Cash Funds Exempt										
Lapsed Appropriation Reappropriated Funds	(1,672,922)	(17.4)	(388,280)	7.9						
Other										
Allocated POTS										
SB 18-200 Annualization	-		-				-		71,597	
Health/Life/Dental	2,103,056		2,212,759				2,315,393			
Short Term Disability	41,987		44,763				44,473			
SB 04.257 A.E.D.	1,060,689		1,196,500				1,178,002			
SB 06.235 S.A.E.D.	1,049,640		1,196,500				1,178,002			
Salary Survey Classified	5,344		68,349				117,542		117,542	
Salary Survey Exempt	-		393,908				696,971		696,971	
Merit Pay Classified	-		30,004				-		-	
Merit Pay Exempt	-		145,007				-		-	
Pots Subtotal	4,260,716		5,287,790				5,530,383			
Reconciled Total	30,056,748	245.5	31,902,397	251.7			33,529,204	250.9	28,955,422	251.3
ii. PERSONAL SERVICES REQUEST	30,145,541	245.7	31,902,397	251.7	27,998,821	250.9	33,529,204	250.9	28,955,422	251.3
TOTAL										
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	30,145,541		31,902,397		27,998,821		33,529,204		28,955,422	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 17		Actual FY 18		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	104,052		351,363				502,502		503,737	
2170 Waste Disposal Services	-		-						-	
2210 Other Maintenance	-		2,000						-	
2220 Building Grounds Maintenance	-		-				-		-	
2230 Equipment Contract Maintenance	3,600		1,080				2,225		2,225	
2231 ADP Equip Maint/Repair Services	26,078		44,988				79,852		79,852	
2232 Software Upgrades	-		-				-		-	
2240 Motor Vehicle Repair/Maintenance	-		-						-	
2250 Misc Rentals	97		1,320							
2251 Rental/Lease Motor Pool Veh	-		-						-	
2252 Leased Vehicle - Variable	12,652		14,530				22,520		22,520	
2253 Rental of Equipment	-		-				5,240		5,240	
2254 Rental of Motor Vehicles	105		1,268						-	
2255 Rental of Building	-		-						-	
2258 Parking	27,120		13,242				220,135		220,135	
2259 Parking Fee Reimbursement	126		135				-		-	
2268 Rental of IT Software - Network	-		-				-		-	
2310 Advertising and Marketing	-		-						-	
2510 In State Travel	1,753		15,565				1,000		1,000	
2511 IS Common Carrier Fares	23		4,909				1,584		1,584	
2512 IS Personal Travel Per Diem	1,662		6,304				7,853		7,853	
2513 IS Pers Vehicle Reimbursement	2,572		3,381				715		715	
2514 IS State Owned Aircraft	-		-						-	
2515 State-Owned Vehicle Charge	-		-						-	
2520 IS Travel Non Employee	-		669						-	
2521 IS Common Carrier Non Employee	-		-						-	
2522 IS Non Employee Per Diem	-		-						-	
2523 IS Non Employee Per Veh Reimburse	287		-						-	
2530 Out of State Travel	10,261		25,464				10,665		10,665	
2531 OS Common Carrier Fares	6,725		20,381				6,577		6,577	
2532 OS Personal Travel Per Diem	3,089		6,903				4,200		4,200	
2533 OS Pers Vehicle Reimbursement	758.52		68						-	
2540 OS Travel Non Employee	112.7		3,064						-	
2541 OS/Non-Empl Common Carrier	0		1,656						-	
2542 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	191		-						-	
2543 Out-of-State/Non-Employee - Personal Per Diem	396		-						-	
2550 Out of Country Travel	0		-						-	
2552 OC Per Diem	0		-						-	
2610 Advertising	1045		289						-	
2611 Public Relations	0		-						-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 17		Actual FY 18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2630 Comm Service Div of Telecom	9		-				500		500	
2631 Comm Svcs from Outside Sources	27,703		22,518				45,888		45,888	
2640 GGCC Billing Purch Services	29.76		25						-	
2641 Other ADP Billing	5,455		9,430				64,255		64,255	
2650 OIT Purchased Svcs	-		-							
2660 Insurance	-		-							
2680 Contract Printing	13,710		28,057				28,699		28,699	
2681 Photocopy Reimbursement	45		35						-	
2810 Freight & Storage	350		-						-	
2820 Other Purchased Services	25,679		16,450				25,316		25,316	
2830 Office Moving-Pur Services	-		-				-		-	
2831 Storage-Purchase Services	-		-						-	
3110 Other Supplies and Materials	1,006		483						-	
3112 Automotive Supplies	403		32						-	
3113 Clothing and Uniform Allowance	109		-						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-						-	
3116 Purchased/Leased Software	-		-				250,450		250,450	
3117 Educational	-		-				100		100	
3118 Food and Food Service Supplies	-		-						-	
3120 Books & Subscriptions	105,113		46,791				108,563		108,563	
3121 Office Supplies	50,244		54,932				62,551		61,154	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	22,144		28,886				28,526		28,526	
3124 Printing	-		-				1,247		1,247	
3126 Repair & Maintenance Supplies	1,602		98						-	
3128 Non-Capitalized Equipment	27,508		2,613				16,450		16,450	
3131 Non-Capitalized Building Materials	-		-				4,500		4,500	
3132 Non Capitalized IT Purchases	15,498		26,065				27,841		27,841	
3139 Non - Capitalized Fixed Asset Other	-		-						-	
3140 Non-Capitalized IT - PC's	110,982		113,908						-	
3141 Non-Capitalized IT- Servers	-		-						-	
3142 Noncapitalized IT Network	-		-						-	
3143 Non-Capitalized IT Other	-		-						-	
3146 Non-Cap. IT Purch. Server Software	-		-						-	
3940 Electricity	-		-						-	
3950 Gasoline	-		-						-	
3970 Natural Gas	-		-						-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 17		Actual FY 18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4100 Other Operating Expense	-		-							
4105 Bank Card Fees	-		6						-	
4111 Prizes and Awards	25		59						-	
4117 Reportable Claims Against the State	-		14,000						-	
4130	-		-							
4140 Dues & Memberships	55,230		955				56,000		56,000	
4150 Interest Expense	-		-							
4151 Interest - Late Payments	-		-						-	
4170 Miscellaneous Fees	10		138						-	
4180 Official Functions	10,016		3,654				7,260		7,260	
4220 Registration Fees	21,664		66,939				64,125		64,125	
4221 Other Educational - W2 RPT	-		-						-	
5993 Refunds	-		-							
6140 Leasehold Improv - Direct Purch	9,064		-				53,196		61,190	
6210 ADP Equipment	-		-						-	
6211 IT Direct Purchase	-		-						-	
6212 IT Servers - Direct Purchase	-		-						-	
6213 IT PC SW Direct Purchase	-		-						-	
6214 IT Other Direct Purchase	-		-						-	
6215 IT Network Direct Purchase	-		-						-	
6220 Office Furn & Equip	-		-						-	
6222 Office Furn Direct Purchase	25,455		186,283				158,000		158,000	
6280 Other Furn & Fixtures- Direct Purch.	39,514		-						-	
6480 Other Cap. Equipment-Direct Purchase	-		-						-	
6340 Leasehold Improvements	-		-						-	
EBJJ OT RE LAW to JUD	-		-							
OPERATING EXPENSE SUBTOTAL	771,273		1,140,933				1,868,535		1,876,367	
General Fund										
General Fund Exempt										
Cash Funds	-		-							
Reappropriated Funds	771,273		1,140,933				1,868,535		1,876,367	
DECISION ITEMS:										
TF									-	
Reappropriated										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 17		Actual FY 18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
DECISION ITEMS:										
TF										-
RF										-
ROLLFORWARDS							-			
General Funds Exempt							-			
Reappropriated Funds							-			
Subtotal:	-		-		-		-		-	
<i>Reappropriated Funds</i>	-		-		-		-		-	
OPERATING EXPENSE TOTAL:	771,273		1,140,933		-		1,868,535		1,876,367	
General Fund	-		-				-		-	
General Fund Exempt							-		-	
Cash Funds	-		-				500,000		500,000	
Reappropriated Funds	771,273		1,140,933		-		1,368,535		1,376,367	
Operating Expense Reconciliation										
Long Bill Appropriation	1,942,517		1,919,267		1,845,294		1,845,294		1,868,535	
SB 17-197 Provision of Legal Services DOE	17,109									
HB 18 1017Psychology Interjurisdictional Compact					\$1,598		\$1,598		9,058	
SB 18-027Enhanced Nurse Licensure Compact					\$9,377		\$9,377		853	
SB 18-243 Retail Sales Alcohol Beverages					\$1,066		\$1,066		(427)	
					\$1,492		\$1,492			
HB 18-1280 Court Appointees for Marijuana Businesses										
HB 18-1353Defense Counsel in Municipal Court Grant Programs					\$160		\$160		(160)	
					\$6,457		\$6,457			
HB 18-1224Licensee Discipline Mediation State Agency										
					\$213		\$213		(213)	
SB 18-145 Implement Employment First Recommendations										
SB 18-167 Enforcement Requirements 811 Locate Underground					\$1,279		\$1,279		(213)	
					\$533		\$533			
SB 18-234 Human Remains Disposition Sale Businesses										
SB 18-271 Improve Funding for Marijuana Research					\$1,066		\$1,066		(1,066)	
HB 16-1034 Emergency Medical Responder Reg Prog	380									
HB 16-1047 Interstate Medical Licensure Compact	4,750									

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 17		Actual FY 18		Approp FY 19		Estimate FY 19		Request FY 20	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 16-1097 PUC Permit for Medicaid Transportation Prov.	2,375									
HB 16-1160 Sunset Surgical Asst Surgical Technicians	1,520									
HB 16-1197 Military Veteran Occupational Credentials	285									
HB 16-1211 Marijuana Transporter License	950									
HB 16-1261 Retail Marijuana Sunset	950									
HB 16-1280 Update Air Ambulance Regulation	380									
HB 16-1324 Vet Access Compounded Pharm Drugs	950									
HB 16-1328 Use of Restraint and Seclusion on Individuals	490									
HB 16-1404 Regulate Fantasy Contests	950									
SB 16-036 Surety Rqmt for Appealing Tax Bills Claimed	10,000									
SB 16-040 Marijuana Owner Changes	7,126									
SB 16-058 CO Farm to Consumer Sales	380									
SB 16-069 Community Paramedicine Regulatino	380									
SB 16-161 Regulate Athletic Trainers	1,007									
SB 16-197 Liquor Licensed Drugstores Multiple Licenses	22,802									
HB 17-1284 Protecting At Risk Adults...				2,139						
HB 17-1367 Marijuana Research Authorization				4,753						
HB 17-1221 Gray and Black market marijuana Enforcement Grants				238						
SB 17-198 Insurance Commissioner's Review of Health Plans				475						
HB 17-1313 Civil Forfeiture Reform				238						
HB 17-1326 Justice Reinvestment Crime Prevention				238						
HB 17 1057 Physical Therapy Interstate Compact										
Allocated POTS:										
Vehicle Lease Payments										
Capital Complex Lease Space/CARR Bldg										
Lease Space										
<i>Worker's Compensation</i>										
IT Asset Maintenance										
Building Security										
Postage Increase										
ADP Capital Outlay										
CLE Registration Fees										
Year-End Transfer										
Rollforward from previous FY										
Rollforward to Subsequent FY										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 17		Actual FY 18		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)										
Lapsed Appropriation Cash Funds Exempt										
Lapsed Appropriation Reappropriated Funds	(1,244,028)		(786,414)							
Other										
TOTAL	771,273		1,140,934		1,868,535		1,868,535		1,876,367	
GF										
CF					500,000		500,000		500,000	
RF	771,273		1,140,934		1,368,535		1,368,535			
OPERATING AND LITIGATION:					1,868,535		1,868,535		1,876,367	
General Fund									-	
Cash Funds					500,000	0	500,000	0	500,000	
Reappropriated					1,368,535		1,368,535		1,376,367	
INDIRECT COST ASSESSMENT	3,255,833		3,140,956		3,266,800		3,266,800		3,551,391	
General Fund										
Cash Funds	1,054,580		1,245,355		1,080,050		1,080,050		1,267,356	
Reappropriated Funds	2,201,253		1,895,601		2,186,750		2,186,750		2,284,035	
INDIRECT COST ASSESSMENT TOTAL	3,255,833		3,140,956		3,266,800		3,266,800		3,551,391	
General Fund										
Cash Funds	1,054,580		1,245,355		1,080,050		1,080,050		1,267,356	
Reappropriated Funds	2,201,253		1,895,601		2,186,750		2,186,750		2,284,035	
Indirect Cost Assess. Reconciliation										
Long Bill Appropriation	3,455,011		3,140,956				3,266,800			
Lapsed Appropriation Reappropriated Funds	(199,178)									
Other										
TOTAL	3,255,833		3,140,956				3,266,800			
GRAND TOTALS LSSA (PS, OP, IND)	34,172,647	245.7	36,184,286	251.7	33,134,156	250.9	38,664,539	250.9	34,383,181	251.3

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 17		Actual FY 18		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	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	1,054,580		1,245,355		1,580,050		1,580,050		1,767,356	
Reappropriated Funds	33,118,067		34,938,931		31,554,106		37,084,489		32,615,825	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law	LEGAL SERVICES TO STATE AGENCIES				
Item	Actual	Actual	Approp	Estimate	Request
	Actual FY 17	Actual FY 18	Approp FY 19	Estimate FY 19	Request FY 20
Schedule 3 Total	34,172,647	36,184,286	33,134,156	38,664,539	34,383,181
General Fund	-	-	-	-	-
General Fund Exempt	-	-	-	-	-
Cash Funds	1,054,580	1,245,355	1,580,050	1,580,050	1,767,356
Reappropriated Funds	33,118,067	34,938,931	31,554,106	37,084,489	32,615,825
Federal Funds			-	-	-
CASH FUNDS					
LSSA Cash				1,080,050	1,267,356
Attorney Fees and Costs				500,000	500,000
Subtotal Cash Funds	1,054,580	1,245,355		1,580,050	1,767,356
REAPPROPRIATED FUNDS					
LSSA Reappropriated				37,084,489	32,615,825
Subtotal Reappropriated Funds	33,118,067	34,938,931		37,084,489	32,615,825
FEDERAL FUNDS				-	-
Total Revenues - CF and RA	34,172,647	36,184,286			