

## SCHEDULE 2 - PROGRAM SUMMARY

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

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
<b>SPECIAL PROSECUTIONS UNIT</b>	4,800,264	37.3	4,849,395	36.4	4,329,311	38.8	5,196,611	38.8	4,460,237	38.8
General Fund	2,346,757		2,381,019		2,112,247		2,535,454		2,180,540	
General Fund Exempt	-		-		-		-		-	
Cash Funds	1,658,503		1,618,242		1,450,385		1,741,003		1,491,217	
Reappropriated Funds	795,004		850,134		766,679		920,154		788,480	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

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
<b>I. POSITION DETAIL</b>										
Deputy Attorney General	151,152	1.0	102,528	0.7			158,832	1.0	158,832	1.0
Asst Deputy Attorney General	138,840	1.0	141,324	1.0			158,712	1.0	158,712	1.0
First Assistant Attorney General	269,352	2.0	274,608	2.0			283,392	2.0	283,392	2.0
Senior Assistant Attorney General	710,568	6.0	726,192	6.0			749,424	6.0	749,424	6.0
Assistant Attorney General	539,454	5.9	434,052	4.6			466,392	5.0	466,392	5.0
General Prof III										
Criminal Investigator II	948,725	11.6	960,849	11.5			1,099,236	12.8	1,099,236	12.8
Criminal Investigator III	200,215	2.0	291,495	2.8			308,556	3.0	308,556	3.0
Criminal Investigator IV			46,635	0.4			115284	1.0	115284	1.0
Legal Assistant I	48,660	1.0	43,367	0.9			51,372	1.0	51,372	1.0
Legal Assistant II	181,644	3.0	194,274	3.1			191,808	3.0	191,808	3.0
Auditor IV	74,363	0.9	86,856	1.0			89,460	1.0	89,460	1.0
Program Assistant I	147,379	3.0	85,125	1.6			52,584	1.0	52,584	1.0
Program Assistant II			24,550	0.4			66,864	1.0	66,864	1.0
Training Spec III			21,315	0.4						
<b>TOTAL POSITION DETAIL</b>	<b>3,410,352</b>	<b>37.3</b>	<b>3,433,170</b>	<b>36.4</b>			<b>3,791,916</b>	<b>38.8</b>	<b>3,791,916</b>	<b>38.8</b>
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>	<b>3,410,352</b>	<b>37.3</b>	<b>3,433,170</b>	<b>36.4</b>			<b>3,791,916</b>	<b>38.8</b>	<b>3,791,916</b>	<b>38.8</b>
(Permanent FTE by Position) Continuation Salary Subtotal										
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	338,866		346,933				384,879		394,359	
Medicare on Continuation Subtotal	48,516		49,694				54,983		54,983	
Non-Base Building Performance Awards	-		2,701							
Part-Time/Temporary Salaries	7,329		20,610						8,989	
Contractual Services	3,730		15,949						16,100	
Refunds to Fed Agencies	6,446		-							
Leave	8,234		33,616							
Forced Vacancy							(35,332)			
Overtime	(1,255)		5,015							
Other	1,564		3,561				3,000		3,000	
<b>SUBTOTAL</b>	<b>413,431</b>	<b>37.3</b>	<b>478,079</b>	<b>36.4</b>			<b>407,530</b>	<b>38.8</b>	<b>477,431</b>	<b>38.8</b>
<b>(I.C.) PERSONAL SERVICES SUBTOTAL= A+B</b>	<b>3,823,783</b>		<b>3,911,249</b>				<b>4,199,446</b>		<b>4,269,347</b>	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

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
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental	334,660		353,227				418,741			
Salary Survey Non Add							-			
Performance Awards Non Add	-						-			
Short Term Disability	6,445		6,509				8,342			
SB 04.257 A.E.D.	159,679		170,903				189,596			
SB 06.235 S.A.E.D.	157,866		170,903				189,596			
Other										
[ ] Indicates a Non-add										
<b>(I.E.) BASE PERSONAL SERVICES TOTAL= C+D</b>	<b>4,482,434</b>	<b>37.3</b>	<b>4,612,791</b>	<b>36.4</b>			<b>5,005,721</b>	<b>38.8</b>	<b>4,269,347</b>	<b>38.8</b>
General Fund	2,179,532		2,232,867				2,443,429			
Cash Funds	1,539,901		1,557,778				1,672,138			
Reappropriated Funds	763,000		822,146				890,154			
<b>(I.F.) DIFFERENCE= II-I.E.</b>										
<b>(I.G.) REQUEST YEAR DECISION ITEMS</b>										
General Fund									-	0.0
Cash Funds										
Reappropriated Funds										
<b>II. PERSONAL SERVICE REQUEST TOTAL</b>	<b>4,482,434</b>	<b>37.3</b>	<b>4,612,791</b>	<b>36.4</b>			<b>5,005,721</b>	<b>38.8</b>	<b>4,269,347</b>	<b>38.8</b>
General Fund	2,179,532		2,232,867				2,443,429		2,088,515	
Cash Funds	1,539,901		1,557,778				1,672,138		1,422,352	
Reappropriated Funds	763,000		822,146				890,154		758,480	
Federal Funds										

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

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
<b>OPERATING EXPENSES</b>										
1930 Litigation	12,161		10,761				11,252		11,252	
2150 Custodial Services	-		-						-	
2160 Janitorial Service	-		-						-	
2170 Waste Disposal Services	-		-						-	
2210 Bldg Maintenance/Repair Svcs	-		-						-	
2220 Building Grounds Maintenance	-		-						-	
2230 Equipment Contract Maintenance	-		185				-		-	
2231 ADP Equip Maint/Repair Services	7,653		7,404				7,500		7,500	
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	10		-						-	
2250 Misc Rentals	2,133		1,804						-	
2251 Lease Motor Pool Vehicle	-		-						-	
2252 Motor Pool Mileage Charge	18,999		24,423				28,700		28,700	
2253 Equipment Rental	-		266				-		-	
2254 Rental of Motor Vehicles	-		-						-	
2255 Rental of Buildings	-		-				-		-	
2258 Parking Fees	18,231		17,970				19,995		19,995	
2259 Parking Fee Reimbursement	60		-						-	
2268 Retntal of IT Software - Network	-		-						-	
2510 In State Travel	13,246		10,779				11,444		11,444	
2511 In State Common Carrier Fares	-		-				-		-	
2512 IS Personal Travel Per Diem	5,897		4,394				5,888		5,888	
2513 IS Personal Vehicle Reimbursement	785		579				482		482	
2520 IS Travel/Non Employee	-		-						-	
2521 IS Common Carrier Non Employee	-		-						-	
2522 IS Non-Emp - Pers Per Diem	-		-						-	
2523 IS/Non-Emp - Pers Veh Reimb	-		-						-	
2530 Out of State Travel	2,192		4,905				3,225		3,225	
2531 OS Common Carrier Fares	1,266		3,283				1,455		1,455	
2532 OS Personal Travel Per Diem	1,124		4,177				2,665		2,665	
2533 OS Personal Vehicle Reimbursement	-		-						-	
2540 OS Travel Non-Employee	-		70						-	
2541 OS Non Emp Common Carrier Fares	-		120						-	
2542 OS/Non Emp - Pers Per Diem	-		-						-	
2550 Out of Country Travel	48		1,284				-		-	
2551 Out of Country Common Carrier Fares	-		686						-	
2552 OC Pers Travel Reimbursement	-		-						-	
2610 Advertising	-		-				-		-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	18,752		18,853				19,500		19,500	
2641 Other ADP Billings - Purchase Services	66		53				-		-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

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
2640 Mainframe Billings	136		84						-	
2660 Insurance	-		-						-	
2680 Contract Printing	10,690		4,116				8,545		8,545	
2681 Photocopy Reimbursement	-		-						-	
2710 Purchase Medical Services	135		270				-		-	
2810 Freight & Storage	-		-						-	
2820 Other Purchased Services	2,492		8,026				6,525		6,525	
2830 Office Moving/Purchased Services	-		-						-	
2831 Storage Purch Svs	-		-						-	
3110 Other Supplies and Materials	616		1,812						-	
3112 Automotive Supplies	23		32						-	
3113 Clothing and Uniform Allowance	150		459						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				1,100		1,100	
3118 Food and Food Service Supplies	-		-						-	
3120 Books & Subscriptions	23,205		15,976				24,705		24,705	
3121 Office Supplies	11,863		7,355				9,500		9,500	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	2,923		2,561				2,850		2,850	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	330		-						-	
3128 Non-Capitalized Equipment	2,535		2,884				2,795		2,795	
3131 Non-Capitalized Building Mat'ls	-		-						-	
3132 Non-Cap Office Furn/Office Systems	925		1,225				-		-	
3140 Non-Capitalized IT - PC's	16,775		21,273						-	
3141 Non Capitalized IT Servers	-		-				-		-	
3142 Non Cap IT Network	-		-				-		-	
3143 Non-Capitalized IT - Other	-		-				-		-	
3950 Gasoline	37		-				-		-	
4100 Other Operating Expenses	-		-						-	
4119 Claimant Attorney Fees	120,452		-						-	
4140 Dues & Memberships	12,889		7,929				12,589		12,589	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	79		186				450		450	
4180 Official Functions	4,050		1,604				3,200		3,200	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

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
4111 Prizes and Awards	59		-						-	
4150 Interest Expense	-		-						-	
4220 Registration Fees	4,844		10,316				6,525		6,525	
5781 Grants to NonGov/Organizations	-		-				-		-	
6140 Buildings and Improves. to Bldg.	-		-							
6210 Other Capital Equipment	-		-							
6212 IT Servers - Direct Purchase	-		-							
6213 IT PC SW - Direct Purchase	-		-							
6211 information Technology Direct Purchase	-		38,500							
6222 Office Furniture and Systems Dir Purch	-		-							
EBJJ Law to Judicial	-		-							
<b>Operating Expense Subtotal:</b>	<b>317,831</b>		<b>236,604</b>				<b>190,890</b>		<b>190,890</b>	
<b>FY DECISION ITEMS:</b>										
<b>Total Funds</b>									-	0.0
General Fund										0
Cash Funds										
Cash Funds Exempt										
<b>OPERATING EXPENSE TOTAL:</b>	<b>317,831</b>		<b>236,604</b>				<b>190,890</b>		<b>190,890</b>	
General Fund	167,225		148,152				92,025		92,025	
General Funds Exempt									-	
Cash Funds	118,602		60,464				68,865		68,865	
Reappropriated Funds	32,004		27,988				30,000		30,000	
<b>Potted Operating Expenses</b>										
Workers' Compensation										
Vehicle Leased Expense										
Capital Complex Lease Space										
Lease Space										
IT Asset Maintenance										
ADP Capital Outlay										
Communication Service Payments										
Building Security										
CLE Registration Fees										
<b>Total</b>										
General Fund										
Cash Funds										
Reappropriated Funds										
<b>REFINANCING THE LINE ITEM</b>									-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

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									-	
Cash Funds Exempt										
<b>TOTAL SPECIAL PROSECUTIONS UNIT</b>	<b>4,800,264</b>	<b>37.3</b>	<b>4,849,395</b>	<b>36.4</b>			<b>5,196,611</b>	<b>38.8</b>	<b>4,460,237</b>	<b>38.8</b>
General Fund	2,346,757		2,381,019				2,535,454		2,180,540	
General Fund Exempt	-		-							
Cash Funds	1,658,503		1,618,242				1,741,003		1,491,217	
Reappropriated Funds	795,004		850,134				920,154		788,480	
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation	4,308,283	38.7	4,526,743	40.8	4,329,311	38.8	4,329,311	38.8	4,329,311	38.8
									-	
							-	0.0	-	0.0
Long Bill Add On										
Salary Survey-Classified	2,611		21,858				54,689		54,689	
PBP - Classified	-		14,521				-		-	
Salary Survey Exempt	-		45,714				65,924		65,924	
PBP - Exempt	-		18,745				-		-	
Health/Life/Dental	352,916		381,403				380,562			
Short Term Disability	6,135		6,074				6,827			
SB 04.257 A.E.D.	198,538		188,510				179,649		-	
SB 06.235 S.A.E.D.	198,993		188,510				179,649			
16Z0 Cash Fund Restriction			(231,594)							
RF Restriction due to mismatch from DORA			(3,318)							
SB 18-200 Annualization									10,313	
Rollforward to Subsequent FY										
Overexpenditure/(Reversion) - GF	(79,177)	(1.0)	(40,113)	(1.8)						
Lapsed Appropriation Cash Fund	(149,202)	(0.4)	(267,646)	(2.6)						
Lapsed Appropriation Reappropriated Funds	(38,833)	(0.1)	(12)							

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

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
<b>TOTAL RECONCILIATION</b>	4,800,264	37.3	4,849,395	36.4			5,196,611	38.8	4,460,237	38.8
DIFFERENCE=										
<b>GRAND TOTAL</b>	<b>4,800,264</b>	<b>37.3</b>	<b>4,849,395</b>	<b>36.4</b>	<b>4,329,311</b>	<b>38.8</b>	<b>5,196,611</b>	<b>38.8</b>	<b>4,460,237</b>	<b>38.8</b>
General Fund	2,346,757		2,381,019		2,112,247		2,535,454		2,180,540	
General Fund Exempt	-		-		-		-		-	
Cash Funds	1,658,503		1,618,242		1,450,385		1,741,003		1,491,217	
Reappropriated Funds	795,004		850,134		766,679		920,154		788,480	
Federal Funds							-		-	



## SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

### Department of Law

### SPECIAL PROSECUTIONS UNIT

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
<b>Schedule 3 Total</b>		4,800,264	4,849,395	4,329,311	5,196,611	4,460,237
General Funds		2,346,757	2,381,019	2,112,247	2,535,454	2,180,540
General Funds Exempt		-	-	-	-	-
Cash Funds		1,658,503	1,618,242	1,450,385	1,741,003	1,491,217
Reappropriated Funds		795,004	850,134	766,679	920,154	788,480
<b>Cash Funds</b>						
Marijuana Cash Fund		213,985	35,681		-	-
Fund #16Z		1,444,518	1,582,561	1,450,385	1,741,003	1,491,217
<b>Reappropriated Funds</b>		795,004	850,134	766,679	920,154	788,480
DORA Division of Securities		795,004	850,134	766,679	920,154	788,480



## SCHEDULE 2 - PROGRAM SUMMARY

**Department of Law**

**Auto Theft Prevention Grant**

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
<b>Auto Theft</b>	272,875	2.0	258,852	1.7	295,544	2.0	295,544	2.0	295,544	2.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	272,875		258,852		295,544		295,544		295,544	
Federal Funds	-		-		-		-		-	

### SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

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
<b>I. POSITION DETAIL</b>										
Senior Asst Attorney General	121,200	1.0	72,149	0.6						
Criminal Investigator II	83,712	1.0	85,728	1.0			88,296	1.0	88,296	1.0
Assistant Attorney General			14,974	0.2			101,544	1.0	101,544	1.0
<b>TOTAL POSITION DETAIL</b>	<b>204,912</b>	<b>2.0</b>	<b>172,851</b>	<b>1.7</b>			<b>189,840</b>	<b>2.0</b>	<b>189,840</b>	<b>2.0</b>
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>										
(Permanent FTE by position) Continuation Salary Subtotal	<b>204,912</b>	<b>2.0</b>	<b>172,851</b>	<b>1.7</b>			<b>189,840</b>	<b>2.0</b>	<b>189,840</b>	<b>2.0</b>
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	20,526		18,665				19,269		19,743	
Medicare on Continuation Subtotal	2,941		2,784				2,753		2,753	
Non-Base Building Performance Awards										
Contractual	-		-				2,244		1,769	
Overtime	-		-							
Sick and Annual Leave Payouts	-		22,001							
Furlough Days	-		-				-		-	
Other	-		-				10,025		10,025	0.0
Vacancy Savings										
<b>SUBTOTAL</b>	<b>23,467</b>		<b>43,450</b>				<b>34,290</b>		<b>34,290</b>	
<b>(I.C.) PERSONAL SERVICES SUBTOTAL=</b>										
<b>A+B</b>	<b>228,379</b>	<b>2.0</b>	<b>216,301</b>	<b>1.7</b>			<b>224,130</b>	<b>2.0</b>	<b>224,130</b>	<b>2.0</b>
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental	16,465		18,187				17,860		17,860	
Salary Survey							-			
Performance Awards							-			
Short Term Disability	389		315				418		418	
SB 04.257 A.E.D.	9,707		9,195				9,492		9,492	

### SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

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
SB 06.235 S.A.E.D. Other [ ] Indicates a Non-add	9,606		9,195				9,492		9,492	
<b>(I.E.) BASE PERSONAL SERVICES TOTAL= C+D</b>	<b>264,547</b>	<b>2.0</b>	<b>253,193</b>	<b>1.7</b>			<b>261,392</b>	<b>2.0</b>	<b>261,392</b>	<b>2.0</b>
<b>(I.F.) DIFFERENCE= II- I.E.</b> <b>(I.G.) REQUEST YEAR DECISION ITEMS</b>									-	
General Fund Cash Funds Reappropriated Funds										
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>	<b>264,547</b>	<b>2.0</b>	<b>253,193</b>	<b>1.7</b>			<b>261,392</b>	<b>2.0</b>	<b>261,392</b>	<b>2.0</b>
General Fund Cash Funds Reappropriated Funds Federal Funds	- 264,547		- 253,193				261,392		261,392	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**Auto Theft Prevention Grant**

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
<b>OPERATING EXPENSES</b>										
1930 Litigation	14		263				23,380		23,380	
2170 Waste Disposal Services	-		-							
2210 Bldg Maintenance/Repair Svcs	-		-							
2230 Equipment Maintenance/Repair Svcs	-		-				-			
2231 ADP Equip Maint/Repair Services	16		18				-			
2251 Rental/Lease Motor Pool Vehicle	-		-				-		-	
2252 Motor Pool Mileage Charge	1,095		988				1,250		1,250	
2254 Rental of Motor Vehicles	-		-							
2255 Rental of Buildings	-		-							
2258 Parking Fees	1,215		1,620				1620		1620	
2559 Parking Fee Reimbursement	-		-				0		0	
2510 In State Travel	-		5						0	
2512 IS Personal Travel Per Diem	480		272				350		350	
2513 IS Personal Vehicle Reimbursement	-		-							
2530 Out of State Travel	-		-							
2531 OS Common Carrier Fares	-		-							
2532 OS Personal Travel Per Diem	-		-							
2533 OS Personal Vehicle Reimbursement	-		-							
2630 Comm Svcs Div of Telecom	-		-							
2631 Comm Svcs from Outside Sources	611		626				650		650	
2641 Other ADP Billings - Purchase Services	-		-							
2660 Insurance	-		-							
2680 Contract Printing	-		-				200		200	
2681 Photocopy Reimbursement	-		-							
2810 Freight & Storage	-		-				-		-	
2820 Other Purchased Services	-		-				-			
2830 Office Moving/Purchased Services	-		-							
3110 Other Supplies and Materials	-		142				360		360	
3112 Automotive Supplies	-		-							
3114 Custodial	-		-							
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-							
3117 Educational	-		-							
3120 Books & Subscriptions	900		961				950		950	
3121 Office Supplies	64		59				976		976	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**Auto Theft Prevention Grant**

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
3122 Microfilming/Photo. Supplies	-		-				328		328	
3123 Postage	250		35						328	
3124 Printing	-		-				-		-	
3126 Repair & Maintenance/Supplies	-		-				50		50	
3128 Non-Capitalized Equipment	1,159		-							
3132 Non-Capitalized Furn/Office Sust	488		-							
3140 Non-Capitalized IT - PCs	2,037		346				3,425		3,425	
3141 Non-Capitalized IT - Servers	-		-							
3143 Non-Capitalized IT - Other	-		-							
3146 Non-Capitalized IT Purchased Server SW	-		-							
4100 Other Operating Expenses	-		-							
4140 Dues & Memberships	-		-				-		-	
4170 Miscellaneous Fees	-		-							
4180 Official Functions	-		-							
4220 Registration Fees	-		325				613		613	
EBJJ OT RE Law to Jud	0.0		-							
Unused Appropriation										
<b>Decision Item</b>										
Cash Funds Exempt										
<b>OPERATING EXPENSE TOTAL:</b>	<b>8,329</b>		<b>5,659</b>				<b>34,152</b>		<b>34,152</b>	
General Fund										
General Funds Exempt										
Cash Funds	8,329		5,659							
Reappropriated Funds	-		-				34,152		34,152	
<b>Potted Operating Expenses</b>										
Workers' Compensation							-			
Leased Vehicle Expense										
Leased Space Allocation							-			
IT Asset Maintenance										
ADP Capital Outlay										
Building Security										
<b>Total</b>							-			
General Fund							-			

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**Auto Theft Prevention Grant**

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
Cash Funds Exempt							-			
<b>Base Refinancing</b>									-	
General Fund										
Reappropriated Funds										
<b>FY010 Refinancing</b>									-	
General Fund									-	
Reappropriated Funds									-	
<b>DECISION ITEMS</b>									-	
General Fund									-	
<b>Projected Shortfall</b>							-			
Reappropriated Funds							-			
<b>TOTAL Auto Theft Grant</b>	<b>272,875</b>	<b>2.0</b>	<b>258,852</b>	<b>1.7</b>	<b>295,544</b>	<b>2.0</b>	<b>295,544</b>	<b>2.0</b>	<b>295,544</b>	<b>2.0</b>
General Fund										
General Fund Exempt										
Cash Funds	-		-							
Reappropriated Funds	272,875		258,852		295,544	2.0	295,544	2.0	295,544	
Federal Funds									-	
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation	296,548	2.0	282,921	2.0	294,005	2.0	294,005	2.0	294,005	2.0
Supplemental HB 10-1305										
Grant Amount (Est)	(10,830)				1,539		1,539		1,539	
FY 19 Increase in Grant Est										
Removal of one time equipment purchases										
Classified Salary POTS										
Health/Life/Dental										
Short Term Disability										
SB 04.257 A.E.D.										



## SCHEDULE 3 - OPERATING PROGRAM DETAIL

**Department of Law**

**Auto Theft Prevention Grant**

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
SB 06.235 S.A.E.D.										
Capital Complex Lease Space										
Workers Compensation										
Vehicle Lease Allocation										
IT Asset Maintenance										
ADP Capital Outlay Allocation										
Building Security										
Rollforward from Previous FY year										
Restriction										
Overexpenditure/(Reversion) - GF										
Lapsed Appropriation Reappropriated Fund	(12,843)		(24,069)	(0.3)						
Lapsed Appropriation Federal Funds	-		-							
<b>TOTAL RECONCILIATION</b>	<b>272,875</b>	<b>2.0</b>	<b>258,852</b>	<b>1.7</b>			<b>295,544</b>	<b>2.0</b>	<b>295,544</b>	
<b>GRAND TOTAL</b>	<b>272,875</b>	<b>2.0</b>	<b>258,852</b>	<b>1.7</b>	<b>295,544</b>	<b>2.0</b>	<b>295,544</b>	<b>2.0</b>	<b>295,544</b>	<b>2.0</b>
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	<b>272,875</b>		<b>258,852</b>		<b>295,544</b>		<b>295,544</b>		<b>295,544</b>	
Federal Funds							-			

**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

<b>Department of Law</b>		<b>Auto Theft Prevention Grant</b>				
<b>Item</b>	<b>Fund Number</b>	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Estimate</b>	<b>Request</b>
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Schedule 3 Total</b>		272,875	258,852	295,544	295,544	295,544
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		272,875	258,852	295,544	295,544	295,544
Federal Funds		-	-	-	-	-
<b>Reappropriated Funds</b>						
Auto Theft Prevention Grant		272,875	258,852	295,544	295,544	295,544
<b>Federal Funds</b>						
Federal VOCA Grant		-	-		-	-

## SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

APPELLATE UNIT

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
<b>APPELLATE UNIT</b>	4,458,031	35.8	4,502,988	36.5	3,953,309	38.0	4,777,658	38.0	4,129,108	38.9
General Fund	3,898,490		4,206,289		3,528,230		4,352,579		3,685,569	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	559,541		296,699		425,079		425,079		443,539	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**APPELLATE UNIT**

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
<b>I. POSITION DETAIL</b>										
Deputy Attorney General	151,152	1.0	153,792	1.0			158,712	1.0	158,712	1.0
First Assistant Attorney General	395,652	3.0	404,724	3.0			417,684	3.0	417,684	3.0
Senior Assistant Attorney General	826,302	7.6	863,554	7.9			779,376	7.0	779,376	7.0
Assistant Attorney General	1,706,984	20.6	1,638,767	20.0			1,891,188	22.0	1,891,188	22.0
Administrator III			34,762	0.6			61,800	1.0	61,800	1.0
Administrator IV	74,484	1.0	20,274	0.3						
Legal Asst II	43,200	0.7	66,132	1.0			68,112	1.0	68,112	1.0
Administrative Assistant II	70,230	1.8	72,011	1.8			81,552	2.0	81,552	2.0
Administrative Assistant III	11,400	0.3	46,884	1.0			48,288	1.0	48,288	1.0
<b>TOTAL POSITION DETAIL</b>	<b>3,279,404</b>	<b>35.8</b>	<b>3,300,900</b>	<b>36.5</b>			<b>3,506,712</b>	<b>38.0</b>	<b>3,506,712</b>	<b>38.0</b>
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>										
(Permanent FTE by Position)										
Continuation Salary Subtotal	<b>3,279,404</b>	<b>35.8</b>	<b>3,300,900</b>	<b>36.5</b>			<b>3,506,712</b>	<b>38.0</b>	<b>3,506,712</b>	<b>38.0</b>
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	319,968		325,279				355,931		364,698	
Medicare on Continuation Subtotal	46,047		46,631				50,847		50,847	
Non-Base building Performance Award	-		1,100				-		-	
Furlough	-		-				-		-	
Part-Time/Temporary Salaries	11,316		-				22,978		32,829	
Contractual Services	-		484				12,253		12,253	
Leave	27,005		33,726				-		-	
Overtime	-		-				-		-	
Other	6,200		6,120				-		-	
<b>SUBTOTAL</b>	<b>410,536</b>	<b>35.8</b>	<b>413,341</b>	<b>36.5</b>			<b>442,009</b>	<b>38.0</b>	<b>460,627</b>	<b>38.0</b>
<b>(I.C.) PERSONAL SERVICES</b>										
<b>SUBTOTAL= A+B</b>	<b>3,689,940</b>	<b>35.8</b>	<b>3,714,241</b>	<b>36.5</b>			<b>3,948,721</b>	<b>38.0</b>	<b>3,967,339</b>	<b>38.0</b>
Difference										
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental	393,579		368,797				398,464			
Salary Survey	-		65,348				-			
Performance Awards	-		27,496				-			
Short Term Disability	6,195		6,225				7,715			
SB 04.257 A.E.D.	150,332		160,236				175,336			
SB 06.235 S.A.E.D.	148,511		160,236				175,336			

**SCHEDULE 3 - PROGRAM DETAIL**

Department of Law

APPELLATE UNIT

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
[ ] Indicates a Non-add										
<b>I BASE PERSONAL SERVICES TOTAL=</b>	4,388,557	35.8	4,409,735	36.5			4,705,572	38.0	3,967,339	38.0
<b>(I.F.) DIFFERENCE= II-I.E.</b>									-	
<b>(I Annualization</b>									-	0.0
General Fund										
Cash Funds										
Reappropriated Funds										
<b>II PERSONAL SERVICES REQUEST TOTAL</b>	4,388,557	35.8	4,409,735	36.5			4,705,572	38.0	3,967,339	38.0
General Fund	3,829,016		4,113,036				4,280,493		3,523,800	
Cash Funds										
Reappropriated Funds	559,541		296,699				425,079		443,539	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**APPELLATE UNIT**

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
<b>OPERATING EXPENSES</b>										
1930 Litigation	4,323		5,196				10,420		12,420	
2170 Waste Disposal Services	-		-				-		-	
2220 Building Grounds Maintenance	-		-				-		-	
2230 Bldg Maintenance/Repair Srvs	-		168				-		-	
2231 ADP Equip Maint/Repair Services	12,578		6,095				7,515		7,515	
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	-		-				-		-	
2251 Lease Motor Pool Vehicle	-		-				-		-	
2252 Motor Pool Mileage Charge	-		-				-		-	
2255 Rental of Buildings	-		-				-		-	
2258 Parking Fees	-		-				-		-	
2259 Parking Fee Reimbursement	-		-				-		-	
2510 In State Travel	1,242		1,526				2,300		2,300	
2512 IS Personal Travel Per Diem	488		964				1,144		1,144	
2513 IS Personal Vehicle Reimbursement	20		176				75		75	
2520 IS Travel/Non Employee	-		-				-		-	
2521 IS Common Carrier Non Employee	-		-				-		-	
2522 IS Non-Emp - Pers Per Diem	-		-				-		150	
2523 IS/Non-Emp - Pers Veh Reimb	-		-				-		-	
2530 Out of State Travel	516		759				850		850	
2531 OS Common Carrier Fares	705		420				1,250		1,250	
2532 OS Personal Travel Per Diem	38		69				63		63	
2540 OS Travel Non Employee	-		64				-		-	
2550 Out of Country Travel	-		-				-		-	
2552 OC Pers Travel Reimbursement	-		-				-		-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	2,490		3,722				4,248		4,248	
2641 Other ADP Billings - Purchase Services	63		185				215		215	
2660 Insurance	-		-				-		-	
2680 Contract Printing	139		938				750		750	
2681 Photocopy Reimbursement	-		-				-		-	
2810 Freight & Storage	-		90				-		-	
2820 Other Purchased Services	1,489		2,905				2,950		2,950	
2830 Office Moving/Purchased Services	-		-				-		-	
3110 Other Supplies and Materials	-		21				-		-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3120 Books & Subscriptions	11,094		1,263				9,934		9,934	
3121 Office Supplies	2,290		4,991				3,512		3,512	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**APPELLATE UNIT**

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
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	3,423		4,448				4,587		4,587	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	208		-						-	
3128 Non-Capitalized Equipment	149		345						-	
3131 Non-Capitalized Building Materials	-		-				-		-	
3132 Non-Cap Office Furn/Office Systems	-		743				-		-	
3139 NONCAPITLIZD FIXED ASSET OTHER	-		-						-	
3140 Non-Capitalized IT - PC's	125		37,159				4,300		4,300	
3141 Non-Capitalized IT - Servers	-		-						-	
3143 Non-Capitalized IT Other	-		-				-		-	
3146 Non-Capitalized Purchased Server SW	-		-						-	
4100 Other Operating Expenses	-		-						-	
4111 Prizes and Awards	1,637		-				1,200		1,200	
4140 Dues & Memberships	9,069		-				9,273		9,273	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	66		95						-	
4180 Official Functions	-		42				500		500	
4220 Registration Fees	923		7,071				7,000		7,000	
6140 Buildings and Improves. to Bldg.	-		-						-	
6211 Other Capital Equipment	-		13,800						-	
6212 Information Technology Direct Purchase	-		-				-		-	
6213 IT Servers Direct Purchase	-		-				-		-	
6220 Office Furn & Equip	-		-						-	
6224 Other Furn & Fixtures- Direct Purchase	-		-						-	
6410 ADP Equipment-Lease Purchase	-		-						-	
EBJJ OT RE LAW TO JUD	-		-						-	
Operating Expense Subtotal:	53,076		93,254				72,086		74,236	
<b>OPERATING EXPENSE TOTAL:</b>	<b>53,076</b>		<b>93,254</b>				<b>72,086</b>		<b>74,236</b>	
General Fund	53,076		93,254				72,086		74,236	
General Funds Exempt							-			
Reappropriated Funds										
<b>Annualization of Previous Year Decision Item</b>									-	
General Fund										
<b>Potted Operating Expenses</b>										

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**APPELLATE UNIT**

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
Workers' Compensation							-			
Leased Vehicle Expense							-			
Capital Complex Lease Space							-			
Lease Space							-			
IT Asset Maintenance							-			
ADP Capital Outlay										
CLE Registration Fees							-			
Building Security							-			
<b>Total</b>							-			
General Fund							-			
General Fund Exempt										
Cash Funds										
Reappropriated Funds							-			
<b>DECISION ITEMS</b>										
BR#2 Appellate FTE Increase to Manage Backlog									87,533	0.9
General Fund									87,533	0.9
<b>TOTAL APPELLATE UNIT</b>	<b>4,458,031</b>	<b>35.8</b>	<b>4,502,988</b>	<b>36.5</b>			<b>4,777,658</b>	<b>38.0</b>	<b>4,129,108</b>	<b>38.9</b>
General Fund	3,898,490		4,206,289				4,352,579		3,685,569	
General Fund Exempt										
Cash Funds									-	
Reappropriated Funds	559,541		296,699				425,079		443,539	
<b>RECONCILIATION OF FUNDS/REQUEST</b>										
Long Bill Appropriation	3,854,792	38.0	3,858,054	38.0	3,953,309	38.0	3,953,309	38.0	3,953,309	38.0
SB 11-76 PERA Reduction	-		-							
Additional VALE Grant	3,262		1,872				0		-	
Additional VALE Grant FY 19 est										
SB 18-200 Annualization									10,519	
BR#2 Appellate FTE to Address Backlog									87,533	0.9
HB 12 1246 Reinstate Paydate Shift Part Time										
<i>Decision Item</i>										
Salary Survey Classified	0		3,029				5,125		5,125	
Salary Survey Exempt	0		62,319				72,622		72,622	
Merit Pay Classified	0		320				-		-	
Merit Pay Exempt	-		27,176				-		-	
Health/Life/Dental	373,764		406,720				395,644			
Short Term Disability	6,510		6,510				6,544			
SB 04.257 A.E.D.	164,471		166,255				172,207			
SB 06.235 S.A.E.D.	162,758		166,255				172,207			



**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**APPELLATE UNIT**

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
Worker's Compensation										
Capital Complex Lease Space/Carr										
Lease Space										
Vehicle Lease Allocation										
IT Asset Maintenance										
CLE Registration Fees										
Building Security										
ADP Capital Outlay Allocation										
Rollforward from Previous FY year							-			
Rollforward to Subsequent FY										
Overexpenditure/(Reversions) - GF	(89,793)	(2.2)	(195,522)	(1.5)						
Lapsed Appropriation RF	(17,733)									
<b>TOTAL RECONCILIATION</b>	4,458,031	35.8	4,502,988	36.5			4,777,658		4,129,108	38.9
<b>GRAND TOTAL</b>	<b>4,458,031</b>	<b>35.8</b>	<b>4,502,988</b>	<b>36.5</b>	<b>3,953,309</b>	<b>38.0</b>	<b>4,777,658</b>	<b>38.0</b>	<b>4,129,108</b>	<b>38.9</b>
General Fund	3,898,490		4,206,289		3,528,230		4,352,579		3,685,569	
General Fund Exempt							-		-	
Cash Funds							-		-	
Reappropriated Funds	559,541		296,699		425,079		425,079		443,539	
Federal Funds							-		-	

**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**APPELLATE UNIT**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
<b>Schedule 3 Total</b>		4,458,031	4,502,988	3,953,309	4,777,658	4,129,108
General Funds		3,898,490	4,206,289	3,528,230	4,352,579	3,685,569
General Funds Exempt				-	-	-
Cash Funds				-	-	-
Reappropriated Funds		559,541	296,699	425,079	425,079	443,539
<b>Reappropriated Funds</b>	100					
Indirect Cost Recoveries		476,417	211,703	340,083	340,083	358,543
Victim's Assistance		83,124	84,996	84,996	84,996	84,996

**SCHEDULE 2 - PROGRAM SUMMARY**

**Department of Law**

**MEDICAID FRAUD GRANT**

Item	Actual FY 16		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
<b>MEDICAID FRAUD CONTROL GRANT</b>	1,842,170	15.1	1,958,264	15.5	1,861,114	17.0	2,251,370	17.0	1,909,587	17.0
General Fund	457,202		487,776		465,274		562,838		477,392	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	1,384,968		1,470,488		1,395,840		1,688,532		1,432,195	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**MEDICAID FRAUD GRANT**

Item	Actual FY 16		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
<b>I. POSITION DETAIL</b>										
First Assistant Attorney General	98,636	0.8	122,580	1.0			126,504	1.0	126,504	1.0
Senior Assistant Attorney General	239,976	2.0	226,162	1.8			134,256	1.0	134,256	1.0
Assistant Attorney General	84,654	0.9	109,286	1.1			213,252	2.0	213,252	2.0
Criminal Investigator III	98,388	1.0	100,764	1.0			103,788	1.0	103,788	1.0
Criminal Investigator II	542,221	6.7	579,788	6.9			682,536	8.0	682,536	8.0
Auditor IV	85,356	1.0	87,852	1.0			90,492	1.0	90,492	1.0
Program Assistant I	51,121	1.0	51,360	1.0			52,896	1.0	52,896	1.0
Health Professional IV	76,860	1.0	78,204	1.0			80,556	1.0	80,556	1.0
Legal Assistant I									0	
Legal Assistant II	39,525	0.6	37,606	0.6			62,400	1.0	62,400	1.0
<b>TOTAL POSITION DETAIL</b>	<b>1,316,738</b>	<b>15.1</b>	<b>1,393,602</b>	<b>15.5</b>			<b>1,546,680</b>	<b>17.0</b>	<b>1,546,680</b>	<b>17.0</b>
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>										
(Permanent FTE by position) Continuation Salary Subtotal	<b>1,316,738</b>	<b>15.1</b>	<b>1,393,602</b>	<b>15.5</b>			<b>1,546,680</b>	<b>17.0</b>	<b>1,546,680</b>	<b>17.0</b>
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	129,628		137,036				156,988		160,855	
Medicare on Continuation Subtotal	18,586		19,625				22,427		22,427	
Part-Time/Temporary Salaries	-		-				9,015		9,016	
Professional Contractual Services	2,500		481				46,616		59,450	
Sick Leave Payouts	2,078		-							
Annual Leave Payouts	5,737		212							
Unemploymentt	-		2,600							
Overtime	-		(3,171)							
Other	1,345		3,393				2,090		750	
<b>SUBTOTAL</b>	<b>159,874</b>	<b>15.1</b>	<b>160,176</b>	<b>15.5</b>			<b>237,136</b>	<b>17.0</b>	<b>252,498</b>	<b>17.0</b>
<b>(I.C.) PERSONAL SERVICES SUBTOTAL= A+B</b>										
	<b>1,476,612</b>	<b>15.1</b>	<b>1,553,778</b>	<b>15.5</b>			<b>1,783,816</b>	<b>17.0</b>	<b>1,799,178</b>	<b>17.0</b>
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental	161,209		174,936				204,074			
Salary Survey non add	-		22,959				-			
Performance Awards Non Add	-		10,012				-			
Short Term Disability	2,472		2,650				3,403			
SB 04.257 A.E.D.	61,405		67,505				77,334			

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**MEDICAID FRAUD GRANT**

Item	Actual FY 16		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
SB 06.235 S.A.E.D. Other [] Indicates a Non-add	60,792		67,505				77,334			
<b>(I.E.) BASE PERSONAL SERVICES TOTAL=C+D</b>	<b>1,762,489</b>	<b>15.1</b>	<b>1,866,375</b>	<b>15.5</b>			<b>2,145,961</b>	<b>17.0</b>	<b>1,799,178</b>	<b>17.0</b>
<b>(I.F.) DIFFERENCE- II.-I.E.</b>										
<b>(I.G.) REQUEST YEAR DECISION ITEMS</b>										
General Fund Cash Funds Federal Funds									-	
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>	<b>1,762,489</b>	<b>15.1</b>	<b>1,866,375</b>	<b>15.5</b>			<b>2,145,961</b>	<b>17.0</b>	<b>1,799,178</b>	<b>17.0</b>
General Fund Cash Funds Reappropriated Funds Federal Funds	437,283 - 1,325,206		464,804 - 1,401,571				536,488 1,609,473		449,795 1,349,383	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**MEDICAID FRAUD GRANT**

Item	Actual FY 16		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
<b>OPERATING EXPENSES</b>										
1930 Litigation	240		1,434				5,500		10,500	
2170 Waste Disposal Service	-		-				-		-	
2210 Other Maintenance/Repair Svcs	-		-				-		-	
2230 Equipment Contract Maintenance	70		75				-		-	
2231 ADP Equip Maint/Repair Services	810		868				850		850	
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	-		-				-		-	
2250 Miscellaneous Rentals	1,067		868				750		750	
2251 Lease Motor Pool Vehicle	-		-				-		-	
2252 Motor Pool Mileage Charge	3,032		4,334				5,896		5,896	
2253 Equipment Rental	-		133				-		-	
2254 Rental of Motor Vehicles	-		-				-		-	
2255 Rental of Buildings	-		-				-		-	
2258 Parking Fees	4,860		4,865				4,900		4,900	
2259 Parking Fee Reimbursement	-		-				-		-	
2268 Rental of IT Software - Network	-		-				-		-	
2310 Purchased Construction Services	-		-				-		-	
2510 In State Travel	1,215		1,843				2,525		2,525	
2511 In State Common Carrier Fare	-		-				-		-	
2512 IS Personal Travel Per Diem	581		1,008				1,852		1,852	
2513 IS Personal Vehicle Reimbursement	170		175				-		-	
2520 IS Travel/Non Employee	-		-				-		-	
2522 IS Non-Emp - Pers Per Diem	-		-				-		-	
2523 IS/Non-Emp - Pers Veh Reimb	-		-				-		-	
2530 Out of State Travel	7,250		7,961				7,550		7,550	
2531 OS Common Carrier Fares	2,699		3,469				4,633		4,633	
2532 OS Personal Travel Per Diem	2,119		2,883				2,665		2,665	
2540 OS Travel Nonemployee	-		29				-		-	
2550 Out of Country Travel	-		-				-		-	
2552 OC Pers Travel Reimbursement	-		-				-		-	
2610 Advertising	-		-				-		-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	7,040		5,682				11,420		11,420	
2640 GGCC Billings Purch Serv	153		185				175		175	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**MEDICAID FRAUD GRANT**

Item	Actual FY 16		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
2641 Other ADP Billings - Purchase Services	25		-							
2650 OIT Purchased Svcs	-		-							
2660 Insurance	-		1						-	
2680 Contract Printing	108		194				1,450		1,450	
2681 Photocopy Reimbursement	-		-						-	
2710 Purchased Medical Services	-		-						-	
2810 Freight & Storage	-		-						-	
2820 Other Purchased Services	838		771				803		803	
2830 Office Moving/Purchased Services	-		-						-	
2831 Storage Purch Svcs	-		-						-	
3110 Other Supplies and Materials	244		133				2,112		2,112	
3112 Automotive Supplies	-		22						-	
3113 Clothing & Uniform Allowance	30		-						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-						-	
3117 Educational Supplies	-		-						-	
3119 Med Lab Supplies	-		-				-		-	
3120 Books & Subscriptions	10,659		11,614				12,444		12,444	
3121 Office Supplies	4,227		2,215				2,256		2,256	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	358		526				578		578	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	996		800				1,000		1,000	
3128 Non-Capitalized Equipment	1,767		2,545				1,225		1,225	
3131 Non-Capitalized Building Materials	-		-				-		-	
3132 Non-Capitalized Furn/Office Systems	987		-						-	
3139 Non-Capitalized Fixed Asset Other	-		-						-	
3140 Non-Capitalized IT - PC's	1,252		6,851				1,250		1,250	
3141 Non-Capitalized IT - Servers	-		-						-	
3142 Non-Capitalized IT - Network	-		-				-		-	
3143 Non-Capitalized IT Other	-		-				-		-	
3146 Non-Capitalized IT Purch Servers SW	-		-				-		-	
4100 Other Operating Expenses	-		-						-	
4111 Prizes and Awards	-		-				850		850	
4140 Dues & Memberships	15,503		16,649				17,750		17,750	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	11		39						-	
4180 Official Functions	552		264				200		200	
4220 Registration Fees	10,820		13,453				14,775		14,775	
6140 Buildings and Improves. to Bldg.	-		-						-	
6210 Other Capital Equipment	-		-						-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**MEDICAID FRAUD GRANT**

Item	Actual FY 16		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
6212 IT Servers Direct Purchase	-		-				-		-	
6214 IT Other Direct Purchase	-		-						-	
6222 Office Furniture and Systems Direct Pur	-		-						-	
6224 Other Furniture and Fixtures Direct Purchase	-		-						-	
EBJJ Law to Judicial	-		-						-	
<b>Operating Expense Subtotal:</b>	79,682		91,889				105,409		110,409	
<b>OPERATING EXPENSE TOTAL:</b>	<b>79,682</b>		<b>91,889</b>				<b>105,409</b>		<b>110,409</b>	
General Fund	19,920		22,972				26,350		27,598	
Federal Funds	59,762		68,917				79,059		82,811	
<b>FY 20 Decision Item:</b>										
General Funds										
Federal Funds										
<b>TOTAL MEDICAID FRAUD</b>	<b>1,842,170</b>	<b>15.1</b>	<b>1,958,264</b>	<b>15.5</b>			<b>2,251,370</b>	<b>17.0</b>	<b>1,909,587</b>	<b>17.0</b>
General Fund	457,202		487,776				562,838		477,393	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	1,384,968		1,470,488				1,688,532		1,432,194	
<b>RECONCILIATION OF FUNDS/REQUEST</b>										
Long Bill Appropriation	1,737,731	17.0	1,737,371	17.0	1,861,114		1,861,114	17.0	1,861,114	17.0
Supplemental SB09-192									(4,703)	
Annualization of FY 19 DI#1										
R1 Med Fraud Criminal Investigator DI										
FF from Grant	(360)									
SB 18-200 Annualization									4,315	
Classified Salary Survey	-		16,432				32,276		32,276	
NonClassified Salary Survey	-		6,527				16,585		16,585	
Classified Perf Pay	-		7,165				-		-	
NonClassified Perf Pay	-		2,847				-		-	
Health/Life/Dental	110,215		139,812				191,376			
Short Term Disability	2,512		2,289				2,797			
SB 04.257 A.E.D.	58,463		60,257				73,611			
SB 06.235 S.A.E.D.	57,802		60,257				73,611			
Worker's Compensation										



**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**MEDICAID FRAUD GRANT**

Item	Actual FY 16		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
Leased Space Allocation							-			
Capital Complex Lease Space/CARR							-			
Vehicle Lease Allocation							-			
IT Asset Maintenance							-			
ADP Capital Outlay Allocation							-			
Communication Service Payments							-			
CLE Registration Fees							-			
Building Security	-		-							
Rollforward from Previous FY										
Rollforward to Subsequent FY										
Overexpenditure/(Reversion) - GF	(19,387)	(0.5)	(20,458)	(0.4)						
Lapsed Appropriation Reappropriated Funds										
Lapsed Appropriation Federal Funds/General	(104,806)	(1.4)	(54,235)	(1.1)						
<b>TOTAL RECONCILIATION</b>	1,842,170	15.1	1,958,264	15.5			2,251,370	17.0	1,909,587	17.0
<b>GRAND TOTAL</b>	<b>1,842,170</b>	<b>15.1</b>	<b>1,958,264</b>	<b>15.5</b>	<b>1,861,114</b>	<b>17.0</b>	<b>2,251,370</b>	<b>17.0</b>	<b>1,909,587</b>	<b>17.0</b>
General Fund	457,202		487,776		465,274		562,838		477,392	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	1,384,968		1,470,488		1,395,840		1,688,532		1,432,195	

**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

<b>Department of Law</b>		<b>MEDICAID FRAUD GRANT</b>				
<b>Item</b>	<b>Fund Number</b>	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Estimate</b>	<b>Request</b>
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Schedule 3 Total</b>		1,842,170	1,958,264	1,861,114	2,251,370	1,909,587
General Funds		457,202	487,776	465,274	562,838	477,392
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		-	-	-	-	-
Federal Funds		1,384,968	1,470,488	1,395,840	1,688,532	1,432,195
<b>Federal Funds</b>						
Medicaid Fraud Federal Funds		1,384,968	1,470,488	1,395,840	1,688,532	1,432,195

## SCHEDULE 2 - PROGRAM SUMMARY

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

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
<b>POST Board</b>	5,222,912	10.1	5,844,376	10.0	6,413,701	14.0	6,602,811	14.0	5,931,929	14.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	5,222,912		5,844,376		6,413,701		6,602,811		5,931,929	
Reappropriated Funds	-		-		-		-		-	
Federal Funds										

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

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
<b>I. POSITION DETAIL</b>										
Program Mgt II	108,444	1.0	79,945	0.7			107,532	1.0	107,532	1.0
Grants Spec III	37,309	0.6	66,300	1.0			68,292	1.0	68,292	1.0
Grants Spec IV	70,345	0.9	78,516	1.0			80,868	1.0	80,868	1.0
Compliance Investigator I	74,052	1.0								
Training Specialist III	63,427	1.2	113,336	2.0			183,900	3.0	183,900	3.0
Training Specialist IV			58,890	0.8						
Trailning Specialist V	72,498	1.1	13,780	0.2			85,164	1.0	85,164	1.0
Compliance Spec IV	60,750	0.9	42,284	0.6			60,000	1.0	60,000	1.0
Administratoar IV	6,395	0.1								
Administrative Asst II	33,167	0.9	19,628	0.5			93,768	2.0	93,768	2.0
Compliance Investigator II			56,826	0.8					-	0.0
Temp Aid			12,355	0.3						
Administrative Asst III	34,758	0.8	44,160	1.0			45,480	1.0	45,480	1.0
Administrative Asst I	6,259	0.2								
Program Assistant I	73,661	1.5	57,670	1.1			163,608	3.0	163,608	3.0
<b>TOTAL POSITION DETAIL</b>	<b>641,065</b>	<b>10.1</b>	<b>643,689</b>	<b>10.0</b>			<b>888,612</b>	<b>14.0</b>	<b>888,612</b>	<b>14.0</b>
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>										
(Permanent FTE by Position) Continuation Salary Subtotal	<b>641,065</b>	<b>10.1</b>	<b>643,689</b>	<b>10.0</b>			<b>888,612</b>	<b>14.0</b>	<b>888,612</b>	<b>14.0</b>
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	61,931		64,206				90,194		92,416	
Medicare on Continuation Subtotal	8,862		9,209				12,885		12,885	
Non-Base building performance Award			600				-		-	
Part Time/Temporary Services	-		-				-		-	
Contractual Services	17,013		113,153				200,736		200,736	
Overtime Payments	-		559							
Termination/Retirement Payouts										
Other	-		-							
Leave Payout	347		14,689				-			
Sick Leave Payout	-		1,951				-			
Unemployment Payout	-		7,656				-			
<b>SUBTOTAL</b>	<b>88,152</b>		<b>212,023</b>				<b>303,815</b>		<b>306,037</b>	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

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
<b>(I.C.) PERSONAL SERVICES SUBTOTAL= A+B</b>	<b>729,218</b>	<b>10.1</b>	<b>855,712</b>	<b>10.0</b>			<b>1,192,427</b>	<b>14.0</b>	<b>1,194,649</b>	<b>14.0</b>
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental	94,655		93,032				153,132			
Salary Survey Non Add	-		9,839							
Performance Awards Non Add	-		4,291							
Short Term Disability	1,204		1,178				1,955			
SB 04.257 A.E.D.	29,427		31,628				44,431			
SB 06.235 S.A.E.D.	29,156		31,628				44,431			
Other	1,418		1,518							
[ ] Indicates a Non-add										
<b>(I.E.) BASE PERSONAL SERVICES TOTAL= C+D</b>	<b>885,077</b>	<b>10.1</b>	<b>1,014,697</b>	<b>10.0</b>			<b>1,436,376</b>	<b>14.0</b>	<b>1,194,649</b>	<b>14.0</b>
<b>(I.F.) DIFFERENCE=II- I.E.</b>									-	
<b>(I.G.) REQUEST YEAR DECISION ITEMS</b>										
General Fund										
Cash Funds										
Reappropriated Funds										
General Fund										
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>	<b>885,077</b>	<b>10.1</b>	<b>1,014,697</b>	<b>10.0</b>			<b>1,436,376</b>	<b>14.0</b>	<b>1,194,649</b>	<b>14.0</b>
General Fund							-		-	
General Fund Exempt										
Cash Funds	885,077		1,014,697			-	1,436,376		1,194,649	
Reappropriated Funds	-		-				-		-	
Federal Funds										

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

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
<b>OPERATING EXPENSES</b>										
1930 Purchased Services Litigation	112		-				-		-	
2230 Equipment Contract Maintenance	-		53				1,250		1,250	
2231 ADP Equip Maint/Repair Services	1,707		95,761							
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	-		-						-	
2250 Misc Rentals	6,325		8,131						-	
2251 Lease Motor Pool Vehicle	-		-						-	
2252 Motor Pool Mileage Charge	1,780		2,470				4,412		4,412	
2253 Equipment Rental	-		133						-	
2254 Rental of Motor Vehicles	198		-						-	
2255 Rental of Buildings	-		-						-	
2258 Parking Fees	1,620		1,620						-	
2259 Parking Fee Reimbursement	502		837				400		400	
2268 Rental of IT Software Network	-		-						-	
2510 In State Travel	3,942		2,905						-	
2512 IS Personal Travel Per Diem	1,387		927				8,800		8,800	
2513 IS Personal Vehicle Reimbursement	128		1,541				-		-	
2514 State Owned Aircraft	-		-						-	
2520 IS Travel/Non Employee	1,439		4,716						-	
2522 IS/Non-Emp - Pers Per Diem	675		1,146				5,222		5,222	
2523 IS/Non-Emp - Pers Veh Reimb	3,694		6,348				2,625		2,625	
2530 Out of State Travel	1,708		1,754				150		150	
2531 OS Common Carrier Fares	1,741		898				500		500	
2532 OS Personal Travel Per Diem	431		357				225		225	
2533 OS Personal Vehicle Reimbursement	-		-						-	
2540 OS Travel - Non Emp	-		20						-	
2541 OS Non Emp - Comm Carrier	-		-						-	
2542 OS/Non Employee Pers Per Diem	-		-						-	
2543 OS/Non Employee Pers Vehi Reimb	-		-						-	
2550 Out of Country Travel	-		-						-	
2552 OC Pers Travel Reimbursement	-		-						-	
2610 Advertising and Marketing	56,000		450							
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	3,300		3,044				2,100		2,100	
2641 Other ADP Billings - Purchase Services	189,012		95,000				95,000		95,000	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

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
2650 OIT Purchased Services	-		-							
2660 Insurance	-		-				-		-	
2680 Contract Printing	2,279		2,637				2,750		2,750	
2681 Photocopy Reimbursement	-		-						-	
2690 Other Pur Services - Legal	-		-				-		-	
2810 Freight & Storage	-		12						-	
2820 Other Purchased Services	3,098		738						-	
2830 Office Moving/Purchased Services	-		-						-	
2831 Storage - Purch Svs	-		-						-	
3110 Other Supplies and Materials	-		164				2,500		2,500	
3112 Automotive Supplies	-		-						-	
3113 Clothing & Uniform Allowance	302		2,915						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				75		75	
3118 Food and Food Service Supplies	-		48						-	
3119 Medical Lab Supplies	-		-						-	
3120 Books & Subscriptions	4,867		2,813				2,850		2,850	
3121 Office Supplies	3,833		3,520				2,660		2,660	
3122 Microfilming/Photo. Supplies	-		-				-		-	
3123 Postage	1,751		2,788				4,250		4,250	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	33		-						-	
3128 Non-Capitalized Equipment	1,008		284						-	
3131 Non-Capitalized Building Materials	-		-						-	
3132 Non-Capitalized Furn/Office Systems	1,077		77						-	
3140 Non-Capitalized Information Technology	45,000		446,033				500,000			
3141 Non-Capitalized IT - Servers	-		-				-		-	
3142 Non-Capitalized IT - Network	-		-				-		-	
3143 Non-Capitalized IT Other	-		-				-		-	
3146 Non-Capitalized IT Purchased Server	-		-				-		-	
4100 Other Operating Expenses	-		-						-	
4111 Prizes and Awards	364		511						-	
4140 Dues & Memberships	1,025		1,460				1,450		1,450	
4150 Interest Expense	-		-						-	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	-		-						-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

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
4180 Official Functions	2,931		4,929				-		-	
4220 Registration Fees	960		9,193						-	
5110 Grants to Cities	550		15,629						-	
5120 Grants to Counties	-		2,181						-	
5140 Grants-intergovernmental	114,519		3,266,159				3,663,350		3,734,195	
5150 Grants- Local District Colleges	-		1,200						-	
5440 Purchased Services - Intergovernmental	5,739		-						-	
5510 Distributions - Cities	662		1,400						-	
5520 Distributions Counties	3,256		1,050						-	
5530 Distributions - Local Dist Colleges	-		-						-	
5540 Distributions - Other States	-		-						-	
5550 Distributions - School Districts	-		-						-	
5570 Distributions - Intergovernmental Entitties	-		-						-	
5775 State Grant/Contract	-		-						-	
5776 State Grant - Interfund	-		-				-		-	
5781 Grants to NonGov/Organizations	3,710,250		685,828				715,866		715,866	
5881 Grants to NonGov/Organ	-		-						-	
700R Public Safety	150,000		150,000				150,000		150,000	
6210 Other Capital Equipment	-		-						-	
6212 IT PC SW Direct Purchase	-		-				-		-	
6213 IT Servers Direct Purchase	-		-				-		-	
6214 IT Other Direct Purchase	-		-						-	
6216 IT Server SW -= Direct Purchase	-		-						-	
6220 Office Furn & Equip	-		-						-	
6222 Office Furniture Direct Purchase	8,631		-						-	
6280 Other Capital Equipment (direct purchase)	-		-						-	
6410 ADP Equipment-Lease Purchase	-		-						-	
7520 Intra Fund Transfer-Other	-		-						-	
ABJE OT RE Law to Judicial	0.0		-						-	
<b>Operating Expense Subtotal:</b>	<b>4,337,834</b>		<b>4,829,679</b>				<b>5,166,435</b>		<b>4,737,280</b>	
<b>OPERATING EXPENSE TOTAL:</b>	<b>4,337,834</b>		<b>4,829,679</b>				<b>5,166,435</b>		<b>4,737,280</b>	
General Fund									-	
General Funds Exempt										
Cash Funds	4,337,834		4,829,679				5,166,435		4,737,280	
Reappropriated Funds										
<b>FY DECISION ITEM REQUESTs</b>										
General Fund							-		-	0.0
Cash Funds							-		-	



**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

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
<b>FY DECISION ITEM REQUEST</b>										
General Fund							-		-	
Cash Funds							-		-	
<b>TOTAL POST BOARD</b>	<b>5,222,912</b>	<b>10.1</b>	<b>5,844,376</b>	<b>10.0</b>	<b>6,413,701</b>	<b>14.0</b>	<b>6,602,811</b>	<b>14.0</b>	<b>5,931,929</b>	<b>14.0</b>
General Fund							-		-	
General Fund Exempt										
Cash Funds	5,222,912		5,844,376		6,413,701		6,602,811		5,931,929	
Reappropriated Funds									-	
Federal Funds										
<b>RECONCILIATION OF FUNDS/REQUEST</b>										
Long Bill Appropriation	5,536,725	9.0	6,036,735	12.0	6,413,701	14.0	6,413,701	14.0	6,413,701	14.0
SB 15-167										
HB 15 1367 POST GF Training										
Additional FTE to fulfill Audit Recommendations		1.1						0.0		0.0
PoliceOne Online Training FY 17 DI							-		(500,000)	
Annualization of FY 19 DI#2 Comp Invest							-		(4,703)	
SB 18-200Annualization									2,222	
Merit Pay	-		4,291				-		-	
Salary Survey	-		9,839				20,709		20,709	
Health/Life/Dental	57,960		77,955				99,329			
Short Term Disability	1,033		981				1,288			
SB 04.257 A.E.D.	26,110		25,823				33,892			
SB 06.235 S.A.E.D.	31,740		25,823				33,892			
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							-			
Rollforward to Subsequent FY										
Overexpenditure/(Reversion) - GF										
Lapsed Appropriation Cash Fund	(430,656)	0.0	(337,071)	(2.0)						
Lapsed Appropriation Cash Fund Exempt										
<b>TOTAL RECONCILIATION</b>	<b>5,222,912</b>	<b>10.1</b>	<b>5,844,376</b>	<b>10.0</b>			<b>6,602,811</b>	<b>14.0</b>	<b>5,931,929</b>	<b>14.0</b>

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

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
<b>GRAND TOTAL</b>	5,222,912	10.1	5,844,376	10.0	6,413,701	14.0	6,602,811	14.0	5,931,929	14.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	5,222,912		5,844,376		6,413,701		6,602,811		5,931,929	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	

## SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
<b>Schedule 3 Total</b>		5,222,912	5,844,376	6,413,701	6,602,811	5,931,929
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		5,222,912	5,844,376	6,413,701	6,602,811	5,931,929
Reappropriated Funds		-	-	-	-	-
<b>Cash Funds</b>						
POST Board Fund	2960	4,740,593	5,348,343	5,376,935	5,566,045	4,895,163
Marijuana Cash Fund	15RS	482,319	496,033	1,036,766	1,036,766	1,036,766
<b>Reappropriated Funds</b>						
POST Board Fund Reserve		-	-	-	-	-



**SCHEDULE 2 - PROGRAM SUMMARY**

**Department of Law**

**INDIRECT COST ASSESSMENT - CRIMINAL JUSTICE & APPELLATE**

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
<b>Criminal Justice &amp; Appellate Indirect</b>	480,154		572,690		635,471		635,471		672,687	
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	287,476		342,933		379,147		379,147		401,351	
Reappropriated Funds	82,136		87,032		86,776		86,776		91,859	
Federal Funds	110,542		142,725		169,548		169,548		179,477	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**INDIRECT COST ASSESSMENT - CRIMINAL JUSTICE & APPELLATE**

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
<b>Criminal Justice &amp; Appellate Indirect</b>	<b>480,154</b>		<b>572,690</b>		<b>635,471</b>		<b>635,471</b>		<b>672,687</b>	
General Fund							-		-	
General Fund Exempt							-		-	
Cash Funds	<b>287,476</b>		<b>342,933</b>		<b>379,147</b>		<b>379,147</b>		<b>401,351</b>	
Reappropriated Funds	<b>82,136</b>		<b>87,032</b>		<b>86,776</b>		<b>86,776</b>		<b>91,859</b>	
Federal Funds	<b>110,542</b>		<b>142,725</b>		<b>169,548</b>		<b>169,548</b>		<b>179,477</b>	
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation	537,858		594,937							
Supplemental										
Rollforward from Previous FY										
Rollforward to Subsequent FY										
Lapsed Appropriation Cash Funds	-		0							
Lapsed Appropriation Federal Funds	(57,704)		(22,247)							
Lapsed Appropriation Reappropriated Funds	-		0							
<b>TOTAL RECONCILIATION</b>	<b>480,154</b>		<b>572,690</b>							

**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**INDIRECT COST ASSESSMENT - CRIMINAL JUSTICE & APPELLATE**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
<b>Schedule 3 Total</b>		480,154	572,690	635,471	635,471	672,687
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		287,476	342,933	379,147	379,147	401,351
Reappropriated Funds		82,136	87,032	86,776	86,776	91,859
Federal Funds		110,542	142,725	169,548	169,548	179,477
<b>Cash Funds</b>		<b>287,476</b>	<b>342,933</b>	<b>379,147</b>	<b>379,147</b>	<b>401,351</b>
POST Board Cash Fund		119,230	155,879	186,904	186,904	197,849
Insurance Fraud Cash Fund		168,246	187,054	192,243	192,243	203,502
<b>Reappropriated Funds</b>		<b>82,136</b>	<b>87,032</b>	<b>86,776</b>	<b>86,776</b>	<b>91,859</b>
DORA Division of Insurance Cash Fund		-	-	-	-	-
DORA Division of Securities		82,136	87,032	86,776	86,776	91,859
<b>Federal Funds</b>						
Medicaid Federal Grant		110,542	142,725	<b>169,548</b>	<b>169,548</b>	<b>179,477</b>