

Colorado Department of Law
FY 2023-24 Budget Request
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STATE OF COLORADO
DEPARTMENT OF LAW

Office of the Attorney General

November 1, 2022

The Honorable Julie McCluskie
Chair, Joint Budget Committee
Colorado General Assembly
Denver, Colorado 80203

RE: FY 2023-2024 Department of Law Budget Request

Dear Representative McCluskie:

Pursuant to Section 2-3-208(2)(a), C.R.S., enclosed is the FY 2023-2024 budget request submitted by the Department of Law (“Department” or “DOL”) to the Colorado General Assembly Joint Budget Committee (“JBC”). In the face of economic uncertainty and growing inflation, Colorado’s economy remains resilient. But in recognition of the need to do more with fewer resources, the Department is seeking to address existing funding needs without creating new obligations. Each of these items, if approved, are critical investments in ongoing State priorities and the Department’s core mission of advancing public safety, consumer protection, and supporting client agencies. Table 1 and the following subsections summarize the decision items and other priorities submitted by the Department for your consideration.

Table 1.
Department of Law FY 2023-2024 Budget Request

DOL Unit / Funding Request	FY 2023-2024 Request	FY 2024-25 Requests
<i>Decision Items</i>		
<i>Federal & Interstate Water Unit.</i> Additional staffing resources to manage litigation and legal services related to Colorado’s interstate water compacts and equitable apportionment decrees.	\$236,766 GF 1.8 FTE	\$242,048 GF 2.0 FTE
<i>Special Prosecutions Unit.</i> Create and staff a statewide retail theft taskforce to investigate and interrupt major crime rings including organized retail theft.	\$660,249 GF 4.5 FTE	\$678,016 GF 5.0 FTE
<i>Multiple Units.</i> Align criminal investigator salaries with the current labor market.	\$72,790 GF \$72,100 CF	\$66,783 GF \$66,150 CF
<i>Office of the Attorney General.</i> Additional staff to align patterns and practices investigation staffing to current needs.	\$143,122 GF 0.9 FTE	\$147,826 GF 1.0 FTE
<i>Administration Section.</i> Funding to support ongoing information and technology needs of department employees.	\$53,403 GF \$26,432 CF	\$53,403 GF \$26,432 CF
<i>Administration Section.</i> Administrative staffing resources to right-size HR/budget support with DOL staff and budget growth.	\$230,512 RF 2.0 FTE	\$216,372 RF 2.0 FTE
<i>Air Quality Unit.</i> Additional staffing resources to properly support and advise CDPHE’s Air Quality Control Commission and staff.	\$459,969 RF 2.4 FTE	\$459,969 RF 2.4 FTE
<i>False Claims Act.</i> Provide for spending authority to allow for awards, fines, and penalties to be distributed to necessary parties.	\$300,000 CF	\$300,000 CF
<i>Safe2Tell.</i> Change funding source for Safe2Tell staff from the Marijuana Cash Tax Fund to General Fund.	\$202,218 GF (0.2) FTE	\$13,206 GF 0.2 FTE

Decision Item Requests

\$236,766 GF (1.8 FTE) for Additional Resources to Assist with Ongoing Litigation and Negotiation Support. Colorado is a party to nine interstate water compacts and two United States Supreme Court equitable apportionment decrees. Protecting its rights under those agreements and decrees from increasing threats requires additional staffing. For example, due to the dire conditions in the Colorado River basin and the expiration of the operating guidelines for Lake Powell and Lake Mead, discussions are occurring among the Department of the Interior, the Basin States, water users, Tribes, and other stakeholders on significant cuts to water usage. The need for action to reduce uses to protect critical elevations at Lake Powell and Lake Mead is clear and we are likely to confront a series of legal issues in the years ahead. The Lower Division States still need to develop a plan to reduce use and meet future needs. How these modified use solutions are developed and implemented will continue to require extensive negotiations and could result in litigation. Colorado faces additional threats to its compact apportionments in other basins. In 2022, the Nebraska legislature appropriated \$53.5 million to advance preliminary planning and design of the Perkins County Canal, which would divert water from the South Platte River in Colorado for use in Nebraska. Whether and how the canal is planned, constructed, and operated will require extensive negotiations and could give rise to litigation. The DOL is requesting additional funds to ensure that we are well positioned to protect the State's interests under its various interstate compacts and equitable apportionment decrees.

\$660,249 GF (4.5 FTE) to Establish and Support a Retail Theft Task Force. With the rise of retail theft, Colorado's businesses have lost millions in inventory, leading to higher prices for consumers and greater safety risks to retail store employees. These thefts are often carried out by sophisticated crime rings and operate across many jurisdictions. Following the passage of House Bill 22-1099, the Department has new authority to fine any online marketplaces that fail to meet verification and disclosure requirements.¹ However, the magnitude of this issue requires a central coordinating body to collect and share data across jurisdictions. The Department has worked with the Colorado Retail Council and individual retailers as well as law enforcement agencies on this matter. To fully build out and staff this effort to combat organized retail theft, the Department requests funding for two investigators, two investigators, and support by a legal assistant, totaling 4.5 FTE to establish the task force and support local and multijurisdictional cases, and provide related support for other major crime rings such as catalytic converter theft.

\$72,790 General Funds and \$72,100 Cash funds to Align Criminal Investigator Salaries with the Current Labor Market. Criminal investigators play a key role in much of the Department's criminal law and consumer protection work, including investigating Medicaid Fraud and other consumer related issues along with large, organized criminal operations. These unique positions are difficult to hire and retain as they often require staff to be certified peace officers, a requirement most state agencies do not need to meet. Following an analysis of the state workforce for the criminal investigators the Department is seeking to increase the base salary of these position to align with other state agencies and local governments in the Denver metro area. If granted, the Department will be able to be a competitive employer and will be able to better fill and retain criminal investigators in the Department.

¹ COLO. REV. STAT. § 6-1-105(1)(ooo) (2022).

\$143,122 GF (0.9 FTE) for Patterns and Practices Investigations. Under Senate Bill 20-217 (“SB 20-217”), the General Assembly authorized the Attorney General to investigate complaints against governmental authorities for engaging in patterns and practices of actions that violate rights, privileges, and immunities secured by the U.S. Constitution or Colorado Constitution.² Since then, the Department publicly acknowledged two investigations under this authority. On average, the investigations required approximately 6,200 hours of staff time – the equivalent of 3.0 FTE. The DOL relied heavily on volunteer, non-state employee, attorneys and by reassigning investigators and staff away from other priorities. While the Department cannot comment on any pending investigations, it anticipates similar staffing needs to support future investigations. With staffing data from two confirmed investigations, the DOL requests the 2.0 FTE currently allotted be supplemented with 0.9 FTE to provide additional resources for future patterns and practices investigations. If granted, this request will help the Department meet anticipated needs and eliminate the need to rely on pro bono attorneys for any future investigations or reassign staff from other statutory duties.

\$53,403 General Fund and \$26,432 Cash Fund to Support Ongoing Information and Technology Needs for Current Staff. During the fiscal note process, any equipment and technology needs for new staff are accounted for. However, there is no way to address aging or failed equipment once these positions are in place for several years. Work from home requirements put additional stress on equipment as all Department business moved to virtual activities. Properly functioning technology is necessary for the Department to provide effective services to their clients and for their work on statewide priorities. If granted, this funding will allow the Department to update obsolete equipment and maintain software licenses for existing staff.

\$230,512 Reappropriated Funds (2.0 FTE) for Administrative Services. The DOL Administration Section provides human resources and financial services support for the Department. These include recruiting and hiring new employees, contracts and procurement, grant management, and operations and budgeting. Over the past 10 years, Department staff grew by 162 FTE, or a 38% increase, due to increased legislative requirements on the Department’s duties. Yet, the Department’s administrative support units did not grow to match the increased need. As a result, the Department does not meet the industry standard ratio of administrative staff to employees despite the increase to staff in the previous budget cycle.³ To keep pace with market standards for proper operations and budget accountability and oversight, the Department requests 2.0 FTE - 1.0 Accountant II and 1.0 HR Specialist IV.

\$459,969 Reappropriated Funds (2.4 FTE) for Additional Support to the Air Quality Unit to Meet Ongoing Client Needs. The Colorado Department of Public Health and Environment (“CDPHE”) has grown in recent years to meet the State’s air quality goals. This has led to a significant increase in legal services needed by CDPHE and the Air Quality Control Commission (“AQCC”). Resources were accounted for as part of the fiscal note process; however, legal needs have outpaced previous estimates as rulemakings and litigation services continue to be required at a high rate. The Department requests to reappropriate resources to adequately support CDPHE and the AQCC. If granted, the DOL will be able to hire additional staff to meet current and anticipated legal services.

² COLO. REV. STAT. § 24-31-113 (2021).

³ The Department received two HR specialists and a Budget Analyst III position during FY2022-23 figure setting following its initial approval in 2020 but delayed due to revenue reductions and budget cuts resulting from the budgetary impacts of the pandemic.

\$300,000 CF for Spending Authority for False Claims Actions. Following the distribution of billions of dollars to Colorado by the federal government through the American Rescue Plan Act (“ARPA”) and other stimulus packages, the General Assembly enacted legislation to ensure the Department has greater tools to pursue actions against those who defraud public funds.⁴ Now, the Department may investigate any accusation of fraud when public dollars are at stake and coordinate with the federal government and other states as part of larger, multijurisdictional actions. This funding request would provide the Department spending authority to return any awards to the appropriate parties. If granted, the Department will be able to fulfill its statutorily mandated responsibility of reimbursing defrauded programs and award funds to whistleblowers when appropriate.

\$202,218 General Funds and a Reduction of \$218,412 Cash Funds ((0.2) FTE) to Refinance Safe2Tell Staff Funding from the Marijuana Tax Cash Fund to General Fund. House Bill 18-1434 expanded Safe2Tell (“S2T”) program responsibilities and appropriated dollars to support 2.0 FTE to accommodate the program expansion. However, due to General Fund limitations, the General Assembly funded the 2.0 FTE and associated operating with Marijuana Tax Cash Fund (“MTCF”) dollars. The nexus between the Marijuana Tax Cash Fund and S2T training responsibilities is minimal. As such, the DOL is requesting a refinance of these positions and associated operating to the General Fund to better align program delivery with appropriate funding. If granted, operations will continue unaffected and unencumber MTCF to support other allowable uses.

Attorney Salary Survey Request: The Department has made a 6% salary survey request for all attorney positions. This request is a placeholder and is in line with the request the Department made for the FY2022-23 budget. The Department has engaged a vendor to analyze the Department’s attorney pay ranges, appropriate salary increases, and an assessment of the Department’s compliance with the Equal Pay for Equal Work Act. The Department anticipates the final report in early November and may modify the attorney salary survey request depending on the recommendations of the study.

Conclusion

Thank you for your consideration of the Department’s requests for FY 2023-2024. My staff and I look forward to working with you as you begin the important process of weighing spending priorities for the various agencies and the State.

Sincerely,



Phil Weiser
Attorney General

Enclosure

cc: Senator Chris Hansen, Vice Chair, Joint Budget Committee
Senator Rachel Zenzinger, Joint Budget Committee

⁴ COLO. REV. STAT. § 24-31-101(1)(s) (2022).

Letter to the Honorable Julie McCluskie
November 1, 2022

Senator Bob Rankin, Joint Budget Committee
Representative Leslie Herod, Joint Budget Committee
Representative Kim Ransom, Joint Budget Committee
Speaker Alec Garnett, Colorado House of Representatives
Minority Whip Rod Pelton, Colorado House of Representatives
President Stephen Fenberg, Colorado Senate
Minority Leader John Cooke, Colorado Senate
Ms. Carolyn Kampman, Staff Director, Joint Budget Committee
Mr. Scott Thompson, Principal Legislative Analyst, Joint Budget Committee
Ms. Natalie Hanlon Leh, Chief Deputy Attorney General, Department of Law
Mr. Jon Reitan, Budget Director, Department of Law
Mr. Kurtis Morrison, Deputy Attorney General for Intergovt. Affairs, Department of Law
Mr. Jefferey Riester, Assistant Attorney General/Director of Legis. Affairs, Department of Law

(FAX)
Email:

DEPARTMENT OF LAW LONG RANGE PLAN

VISION

At the Colorado Department of Law (“DOL” or “Department”), we are committed to serving as the “People’s Lawyer.” The DOL vision for this role is: “*Together, we serve Colorado and its people by advancing the rule of law, protecting democracy, and promoting justice for all.*”

DOL CORE VALUES

To guide how we implement this vision, the DOL developed four core values—*we are principled public servants who are innovative and better together.*

Our first core value is that we are *principled*. As we work on a range of issues on behalf of the people of Colorado, we act according to the highest ethical standards, rigorous legal analysis, and a careful evaluation of the facts.

Our second core value is to act as *public servants*. Our work is not about us; it is about serving the people of Colorado. Whatever matters we are working on—improving our criminal justice system and protecting public safety; addressing the opioid epidemic; protecting consumers; or protecting our land, air, and water—we are doing it to serve the people of Colorado.

Our third core value is to be *innovative*. At the DOL, we ask “what is the best way we can accomplish our goals?” In some cases, the traditional approach will be best; in other cases, we will try new approaches. In all events, we will make decisions deliberately and with an eye to whether there are opportunities to improve or experiment with new approaches.

Finally, we are *better together*. At the DOL, we are committed to supporting one another across the office, working collaboratively with our clients, and engaging people and resources across Colorado to accomplish our goals. Our best work will be done in partnership with others.

In summary, the DOL core values include:

1. We are Public Servants:
 - a. We uphold the rule of law and serve all the people of Colorado;
 - b. We are engaged and empathetic;
 - c. We act with humility;
 - d. We serve our client agencies.
2. We are Innovative:
 - a. We act with courage;
 - b. We seek and create opportunities for others;
 - c. We are creative problem solvers;
 - d. We are committed to continuous improvement.
3. We are Principled:
 - a. We act with integrity;
 - b. We do our best;
 - c. We deliver excellent work;

- d. We are transparent.
4. We are Better Together:
 - a. We are inclusive and diverse;
 - b. We work as a team;
 - c. We are respectful of others;
 - d. We have fun.

The DOL has a special opportunity to demonstrate how government can work efficiently, effectively, and fairly. By doing so, the DOL advances our constitutional commitment to work towards a more perfect union.

PRIORITIES

The DOL aims to achieve its vision and accomplish its mission through these priorities set by the Attorney General:

- **Defending the Rule of Law:** Advancing the principles of justice, freedom, and equality for all.
- **Addressing the opioid epidemic:** Fighting the opioid epidemic through accountability, collaboration, and innovation.
- **Improving the criminal justice system and protecting public safety:** Keeping communities safe through smarter, fairer response to crime.
- **Protecting consumers:** Allowing responsible businesses to thrive by holding bad actors accountable.
- **Protecting Colorado's land, air and water.** Preserving and protecting Colorado's precious and limited natural resources.
- **Community engagement:** Engaging in meaningful dialogue with communities around the State.

The DOL Strategic Plan describes some of the Department's activities to further the DOL priorities and how the DOL's work reflects and advances the vision and core values.

STATUTORY AUTHORITY

The statutory authority for the Attorney General and for the DOL is found in section 24-31-101, et seq., C.R.S. Additional statutory authority is found in titles 5, 6, 10, 11, 12, 25, 33, 34, 36, 37 and 39.

DEPARTMENT DESCRIPTION

The Attorney General and the DOL represent and defend the legal interests of the people of the State of Colorado and its sovereignty. The Attorney General exercises the responsibilities given to the office by the Colorado Constitution, Colorado Revised Statutes, and the common law.

The Attorney General has primary authority for enforcement of consumer protection and antitrust

laws, prosecution of criminal appeals and certain complex white-collar crimes, training and certification of peace officers, and most natural resource and environmental matters. Most complex criminal matters are investigated by the Statewide Grand Jury. Additionally, the Department works concurrently with Colorado's 22 district attorneys and other local, state, and federal law enforcement authorities to carry out the criminal justice responsibilities and activities of the Department. The Attorney General is also the State's chief legal representative as well as the chief legal counsel and advisor to the State government's Executive Branch—including the governor, 19 principal departments, and other state agencies, boards, and commissions—and Judicial Branch.

The DOL is largely a cash-funded agency that receives funding from state agencies and various programs for the provision of legal services, the investigation and prosecution of fraud, and the protection of citizens of this State through a number of consumer protection efforts. The DOL delivers its responsibilities within an approximately \$114 million appropriated budget and utilizes roughly 593 employees to carry out these responsibilities.

The DOL's services are primarily delivered through nine operational sections (referred to in statute as "division"). These sections carry out their specific responsibilities in order to provide the highest quality legal representation for State clients, to all State government principal departments and agencies, and each program and board within. Additionally, investigative and prosecutorial efforts help protect the interests of Colorado citizens by minimizing fraud and ensuring public safety. These nine sections include:

1. **Business and Licensing Section** – Provides legal advice and litigation services to several state agencies, including the Department of Regulatory Agencies and the Divisions of Professions and Occupations, Banking, Civil Rights, Financial Services, Insurance, Real Estate, and Securities. The Section also represents the Department of Agriculture, the State Personnel Board, and the Independent Ethics Commission.
2. **Civil Litigation and Employment Law Section** – Defends State employees and agencies in administrative, state, and federal courts. Cases may involve personal injury suits, property damage, constitutional violations, or employment discrimination among others. The Section also prosecutes civil rights violations in administrative and state courts and provides employment law advice to all state agencies. The Section provides day-to-day advice to the Departments of Corrections, Public Safety, and Transportation. The Section also advises and represents all State agencies on labor and employment issues, including advice regarding the classified personnel system and collective bargaining agreements with state employee organizations.
3. **Consumer Protection Section** – Protects Colorado consumers and businesses by enforcing State and federal laws designed to maintain a fair and competitive business environment while protecting consumers from being targets of fraud. The Consumer Protection Section is devoted to meeting the goals of keeping Coloradans safe by enforcing antitrust laws, combating unfair or deceptive trade practices, enforcing data privacy and cyber security laws, stopping unscrupulous lenders and debt collectors, assuring fair and reasonable utility rates, and fighting fraud against older Coloradans. The Consumer Protection Section also works to hold those who caused or contributed to the opioid epidemic accountable, including by actively investigating and suing irresponsible drug manufacturers, distributors, retailers,

and others for their deceptive actions that fueled this crisis.

4. **Criminal Appeals Section** – Represents law enforcement interests when defendants challenge their felony convictions in the state and federal appellate courts.
5. **Criminal Justice Section** – Assists local prosecutors and law enforcement agencies throughout the State on matters that occur in more than one local jurisdiction, including presenting cases to the Statewide Grand Jury and serving as special district attorneys in local counties upon request. Section members provide special assistance to district attorneys in complex violent crimes including homicides and cold cases. The Section also prosecutes multi-jurisdictional cases that include human trafficking, major drug trafficking organizations, white-collar, and environmental crimes. The Section prosecutes crimes in which it has original jurisdiction, including securities, insurance, and election fraud. It also investigates and prosecutes fraud committed against the State by providers of Medicaid products and services, as well as abuse and neglect of patients in federally funded long-term care facilities. The Section also coordinates the prosecution of foreign fugitives and houses the Peace Officer Standards and Training Board (“POST”).
6. **Natural Resources and Environment Section** – Works with client agencies to protect and improve the quality of Colorado’s natural environment. The Section provides legal counsel and representation to the Department of Natural Resources on the regulation of mining, oil and gas, parks and wildlife, state lands, and water rights, and to the Department of Public Health and Environment on the regulation of air quality, water quality, radiation control, and hazardous and solid waste management. The Section also advocates on behalf of the State Natural Resource Trustees and the Colorado Energy Office.
7. **Revenue and Utilities Section** – Provides litigation and general counsel support to the Department of Revenue, the Public Utilities Commission trial staff, the Property Tax Administrator and Property Tax Division within the Department of Local Affairs, and statewide clients regarding bankruptcy matters.
8. **State Services Section** – Provides representation to eight of sixteen executive branch principal departments and Colorado’s five statewide elected public officials: the Governor, Lieutenant Governor, Attorney General, Secretary of State, and Treasurer. The Section also represents the Judicial Branch, the Public Utilities Commission, the Departments of Human Services, Health Care Policy and Financing, Personnel and Administration, Public Health and Environment (on health matters), State Institutions of Higher Education, Department of Higher Education, and the Department of Education. The Section reviews hundreds of state contracts and defends the State against claims typically involving the inadequacy of funding of various programs. The Section also advises state agencies on data privacy and cybersecurity, and the Colorado Open Records Act.
9. **Division of Community Engagement** – Serves as Coloradans’ open door to the Department. The Office builds relationships and establishes meaningful dialogue across Colorado to truly hear the needs, ideas, and voices of the people of our State. The Office engages with Coloradans on a range of issues—from criminal justice reform, to financial literacy and protecting consumers, addressing the opioid epidemic, protecting our land, air, and water, to

many others—through three primary areas of work: outreach and engagement, partnerships, and state impact programs (including the Safe2Tell™ program). Safe2Tell™ is an anonymous tip line that provides young people a way to report any threatening behaviors or activities endangering themselves or someone they know.

Overview of the Department of Law Appropriated FTE and Funding:

Request/Funding	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Appropriation	\$114,046,570	592.6	\$20,758,901	\$20,847,923	\$69,211,549	\$3,228,197
FY 2021-22 Appropriation	\$103,559,556	565.1	\$16,156,035	\$20,060,528	\$65,007,133	\$2,486,388
FY 2020-21 Appropriation	\$91,496,189	524.8	\$14,284,468	\$19,382,055	\$55,459,431	\$2,370,235
FY 2019-20 Appropriation	92,553,270	512.8	18,717,773	17,875,249	53,606,154	2,354,094
FY 2018-19 Appropriation	83,465,953	482.2	16,611,039	18,047,080	46,805,512	2,002,322
FY 2017-18 Appropriation	81,081,662	473.5	16,214,183	17,314,175	45,724,833	1,828,471
FY 2016-17 Appropriation	78,167,956	484.5	15,138,947	15,612,031	45,633,944	1,783,034
FY 2015-16 Appropriation	77,511,848	477.6	15,058,065	15,796,431	44,863,475	1,793,877
FY 2014-15 Appropriation	73,980,231	464.3	13,534,300	15,683,936	43,013,584	1,748,411
FY 2013-14 Appropriation	67,936,080	446.5	12,168,714	12,689,397	41,307,605	1,770,364
FY 2012-13 Appropriation	57,357,128	430.4	9,896,185	10,779,963	35,104,815	1,576,165

*Fiscal year appropriations include Long Bill and Special Bills

General Fund:

The DOL General Fund primarily funds portions of the Criminal Justice section efforts and Consumer Protection efforts, the Federal and Interstate Water Unit, and a portion of the Office of Community Engagement. Lastly, the DOL receives roughly \$2.8M in GF to fund 80% of the minimum salary and benefit costs for each elected District Attorney and additional GF to support District Attorney training and bond compliance grants.

Specifically, within the Criminal Justice section GF supports:

- Roughly 17.7 FTE in the Special Prosecution Section and associated operating costs;
- The Criminal Appeals section is primarily funded by the General Fund, and;
- The Medicaid Fraud Control Unit is funded 75% through a federal grant award, with a required GF match of 25%.

Cash Funds:

The DOL has various cash funds that it administers for specified statutory efforts. Some of the larger DOL cash funds include:

1460- CP- Custodial Funds

This fund was established per court orders for the deposit of funds to be held in custody by the Attorney General and used for the specific purposes set forth in the court orders. In the 2000 legislative session, the General Assembly passed SB 00-075 which defined and established an exception from appropriation for, custodial funds in Section 24-31-108(3) and (4), C.R.S. The statute states: “Any custodial money placed in a separate account pursuant to this subsection (3) shall be expended only for the purposes for which the moneys have been provided.”

Custodial funds were defined in subsection (4) as, “moneys received by the Attorney General:

- (I) That originate from a source other than the State of Colorado;
- (II) That are awarded or otherwise provided to the State for a particular purpose;
- (III) For which the State is acting as a custodian or trustee to carry out the particular purpose for which the moneys have been provided.”

The Consumer Protection Custodial Fund supports the salary, state paid benefits, and associated operating of the classified employees in the Consumer Protection and Antitrust Line Item. This fund also supports other specific efforts initiated by the Attorney General that fits within the purposes of the court awards.

1461- False Claims Recovery Fund

This fund was created pursuant of Section 24-31-1209(1), C.R.S. All state revenue retained from false claim actions are to be deposited in this fund. The funds are appropriated annually by the General Assembly for the administration and enforcement of this code and for payment to those governmental entities that are due recoveries.

14D0- Mortgage Fraud Settlement Custodial Fund

This fund was established per court orders for the deposit of funds to be held in custody by the Attorney General and used for the specific purposes set forth in the court orders.

The DOL received \$50M in FY2012-13 from a national mortgage settlement, a settlement reached in 2012 after 49 states sued mortgage servicers after the 2008 financial crisis. The court award established the purpose and funding mechanism. “The first \$1.0 Million paid to the State of Colorado . . . shall be held in trust by the Colorado Attorney General and used for future consumer protection and antitrust enforcement and education efforts. The remainder of the funds paid under this provision, and any interest thereon, shall be held in trust by the Colorado Attorney General and used for programs relating to foreclosure prevention, loan modification and housing and for future consumer protection and antitrust enforcement and education efforts.

Fund #1470 Special Prosecution Custodial Fund

Pursuant to the terms of the agreement between the DOL and the U.S. Department of Justice and Drug Enforcement Administration, the DOL may request an equitable share of the net proceeds of asset forfeitures, for those investigations or prosecutions, the DOL directly participates in.

Permissible uses of these funds may include investigations, law enforcement trainings, law enforcement equipment and other like uses. Currently, net proceeds are deposited in this fund.

1500- Collection Agency Board

This fund was created pursuant of Section 5-16-134(1)(a), C.R.S. All revenue, except fines, collected pursuant to this article is deposited in the Collection Agency Board Cash Fund. The funds are appropriated annually by the General Assembly for the administration and enforcement of this code. This fund supports 7.0 FTE and associated operating expenses in the Consumer Credit Unit Line Item.

1510- Uniform Consumer Credit Code (Other Special Revenue Fund)

This fund was created pursuant to Section 5-6-204(1), C.R.S. All fees collected under the provision of the code are deposited to this fund. The funds are appropriated annually by the General Assembly for the administration and enforcement of this code. This fund supports 14 FTE and associated operating expenses within the Consumer Credit Unit Line Item.

1511- Student Loan Ombudsperson and Student Loan Servicer Licensing Fund

This fund was created pursuant to Section 5-20-104(3), C.R.S. All fees collected under the provision of the code are deposited to this fund. The funds are continuously appropriated to the DOL for the administration and enforcement of this code. This fund supports 4 FTE and associated operating expenses within the Consumer Credit Unit Line Item.

16Z0- Insurance Fraud Cash Fund

This fund was created pursuant to Section 24-31-104.5, C.R.S. for providing adequate funds to the Colorado Department of Law for the investigation and prosecution of allegations of insurance fraud. This fund supports roughly 14 FTE and associated operating expenses.

26Q0 – Legal Services Cash Fund (Internal Service Fund)

This fund was created pursuant to Section 24-31-108, C.R.S. All revenue collected from state agencies for the provision of legal services or for litigation expenses is recorded in this fund. The fund is subject to annual appropriation. This fund supports roughly 326 FTE and associated operating expenses in the provision of services to client agencies.

2960- P.O.S.T. Board Cash Fund

This fund was created pursuant to 24-31-303(II)(b), C.R.S. All revenue collected under the provisions of the POST Board statutes are appropriated annually by the General Assembly for the administration of the Peace Officers Standards and Training Program. This fund supports roughly 15 FTE and associated operating expenses with the Peace Officers Standards and Training Board Support Line Item, and roughly \$4M in grants for various peace officer trainings. The primary source of revenue for the fund is a statutory \$1 per vehicle registration.

15RS – Marijuana Tax Cash Fund

Created pursuant to section 39-28.8-501 C.R.S., the fund consists of retail marijuana sales tax. The funds are appropriated by the General Assembly. This fund supports 2.0 FTE in the Office of Community Engagement Line associated with an expansion of Safe2Tell efforts, through HB 18-

1434. Additionally, this fund supports 3.0 FTE associated with Intoxicating Hemp efforts associated with SB22-205.

4300 – Tobacco Litigation Settlement Fund

Created pursuant to 24-22-115, C.R.S. The cash fund consists of all moneys transmitted to the state treasurer in accordance with the terms of the master settlement agreement, the smokeless tobacco master settlement agreement, and the consent decree approved and entered by the court in the case denominated State of Colorado. This fund supports 2.0 FTE in the Consumer Protection and Antitrust Line Item.

Additionally, this fund supports the Tobacco Litigation Line Item. This line item supports the litigation efforts provided by outside counsel.

Reappropriated Fund Sources:

Reappropriated funds are amounts of General Fund, cash funds, or federal funds that are appropriated more than one time in the same fiscal year. For example, the DOL receives funding from the Department of Regulatory Agencies (DORA) Securities Division. DORA is appropriated a line item titled “Securities Fraud Prosecution” from their Securities Cash Fund. These revenues are transferred to the DOL to fund securities fraud investigations and prosecution. Since these dollars are already appropriated in DORA, they are labeled in the DOL section of the Long Bill as “Reappropriated” to minimize any double counting of actual dollars spent within the state enterprise.

Reappropriated spending authority includes:

Securities Fraud Prosecution: These dollars transferred from DORA funds 6.5 FTE in the Criminal Justice section and associated operating costs.

Mortgage Broker Consumer Protection: These dollars transferred from DORA funds 1.5 FTE in the Consumer Protection and Antitrust Line Item and associated operating costs.

Comprehensive Environmental Response, Compensation and Liability Act (CERCLA): These dollars are transferred from the Colorado Department of Public Health and Environment (CDPHE) and funds 3.5 FTE and associated operating for state CERCLA efforts.

Auto Theft Prevention Grant: The DOL receives roughly \$164K from the Department of Public Safety. These dollars support an attorney for auto insurance investigations and prosecutions.

Victim’s Assistance: The DOL receives roughly \$86K from the Department of Public Safety. These dollars support the 1.0 FTE dedicated to Victim Assistance efforts within the DOL.

Legal Services to State Agencies: A majority of the Legal Services to State Agencies cash fund revenues come from Legal Services Line Items funded in client agency budgets. As such, the spend of these dollars are shown as reappropriated in the DOL section of the Long Bill.

Federal Funds:

The DOL receives roughly \$3.2M in federal dollars annually to support 75% of the DOL’s Medicaid Fraud Control Unit. These dollars support 28 FTE and associated operating expenses.

Financial Forecasts and Trends:

Roughly 75% of the DOL appropriated budget is funded through cash funds for which

the DOL is responsible for annual revenue settings, including the Legal Services to State Agencies cash fund. The DOL is not anticipating any significant changes in the numbers of businesses with licenses or registrations that would impact DOL revenues. If, however, this were to occur, the DOL would adjust spending patterns in a particular cash fund to ensure the DOL operated within any revenue or spending authority limitations, while maximizing program effectiveness.

Lastly, the DOL is not aware of any potential federal fund reductions associated with the Medicaid Fraud Control Unit. This unit is funded on a 25% GF/75% FF split. Again, if federal funds were reduced, the DOL would analyze program efforts against available resources to ensure the most effective program delivery within available resources.

Program Descriptions in Long Bill Order:

Administration:

Office of the Attorney General, provides the overall leadership and direction for the Department of Law.

Human Resources, which hires new employees, manages employee benefits, and consults with employees and managers regarding applicable state and federal personnel laws and regulations.

Financial Services, which includes accounting, financial reporting, and payroll.

Operations and Budgeting: Prepares the Department's budget and monitors expenditures and budget implementation. Additionally, this unit provides office wide support to space planning, workspace preparation, facility and security issues, small move assistance, fleet vehicle coordination, archive and destruction, court and courier service.

Information Technology Services and Litigation Support handles the Department's computer needs including maintenance, computer training, and operation of the Attorney General's website, as well as providing litigation support including data and document handling.

Office of Community Engagement:

The Attorney General's Office is actively engaged in protecting consumers, prosecuting criminals, responding to complaints and other associated efforts for the good of the state. The Office of Community Engagement (OCE) was established to better educate and inform citizens and generally empower Coloradoans in their local communities. The OCE improves the dissemination of various state information on resources and solutions that is of benefit to the citizens in areas of consumer protection, law enforcement, and school safety.

The Safe2Tell program is one outreach program specifically housed within the OCE. This program is charged with empowering students and the community by offering a comprehensive program of education, awareness, and training and a readily accessible tool that allows students and the community to easily provide anonymous information about unsafe, potentially harmful, dangerous, violent, or criminal activities in schools, or the threat of these activities, to appropriate law enforcement and public safety agencies and school officials.

Patterns and Practices:

This unit is responsible for assessing and investigating instances in which a governmental agency may have engaged in patterns of practice that deprives persons of rights, privileges, or immunities protected by the laws and constitutions of the state and nation. In certain instances, the Attorney General may seek all appropriate relief through civil actions.

Legal Services to State Agencies:

This group of attorneys, paralegals, and support staff provide legal counsel, advice, and litigation support to all state agencies and elected officials.

Special Prosecutions Unit and Medicaid Fraud Unit:

The Attorney General engages in criminal enforcement and prosecution through the Criminal Justice Section. The Criminal Justice Section is comprised of three units: 1) Financial Fraud 2) Medicaid Fraud and 3) Special Prosecutions. The Financial Fraud Unit litigates cases primarily involving securities fraud

and insurance fraud. In addition to Medicaid fraud, the Medicaid Fraud Unit also litigates cases involving elder abuse at facilities which receive Medicaid funding. The Special Prosecutions Unit litigates in multiple areas including: 1) complex crimes (such as human trafficking), 2) environmental crimes, 3) gang prosecution, 4) prosecution assistance, 5) auto theft and 6) violent crimes through the Violent Crimes Assistance Team (VCAT). The Criminal Justice Section also includes other units whose primary responsibility is not criminal enforcement. These units include Foreign Prosecution, and Victim Assistance.

Auto Theft Prevention Grant:

The Auto Theft team comprises 1.0 FTE positions, which are funded by a grant through the Colorado Auto Theft Prevention Authority (CATPA). The Auto Theft team provides investigative and prosecutorial resources for combating complex statewide crimes which center on automobile theft. The general goals of the Auto Theft Team are: (a) to utilize the State Grand Jury, search warrants, and other criminal investigative tools to investigate potential complex multijurisdictional automobile centered cases; (b) to vigorously prosecute defendants under applicable Colorado statutes and obtain criminal convictions, incarceration of offenders where appropriate, to seek restitution, fines, and penalties; and, (c) to protect consumers and to minimize losses through the deterrent effect of prosecuting violators.

Criminal Appeals:

The Division represents the prosecution when defendants challenge their felony convictions before state and federal appellate courts.

For the most part, the Division responds to appeals that are brought on behalf of convicted criminals, and thus has no control over the size of its incoming caseload.

The Division must provide effective and ethical representation in every case and handle whatever issues are presented in as timely a manner as possible. At times, however, it must take the offensive and seek certiorari review in the Supreme Court when (1) the court of appeals issues an opinion that appears to be contrary to established law and/or would have an adverse impact on law enforcement; or (2) conflicting decisions from the court of appeals emphasize the need for clarification in particular areas of the law.

The outcome of any given case may significantly affect how law enforcement authorities conduct searches and arrests; influence criminal trials and sentencing hearings throughout the state; or impact the state's Department of Corrections, and probation, parole, and county Community Corrections programs. As such, each case must be given thorough and careful attention.

In order to do the best job possible, appellate and trial prosecutors must keep current on ongoing developments in criminal law and procedure. In addition to writing briefs and presenting oral arguments, Division attorneys condense the critical principles embodied in each published case, and classify and incorporate them into a digest that is transmitted weekly to the division's attorneys and to the Offices of the State's District Attorneys. This digest is available to state prosecutors through a web site posting that is updated monthly. Division attorneys also participate in training sessions for the DA's throughout the year and at the annual CDAC conference in September.

Peace Officers Standards and Training Board:

The Peace Officers Standards and Training Board (P.O.S.T.) is statutorily responsible for the approval, inspection, and regulation of all basic and reserve peace officer training academy programs: to include the development of the basic, reserve peace officer, refresher academy curriculums program curriculums;

instruction methodology training programs; skills training programs (arrest control tactics, firearms, and law enforcement driving) and skills instructor programs. The Board's responsibilities also include enforcement of statutes and rules related to peace officer academy enrollment; ensuring peace officer applicants are not convicted criminals; reviewing variance applications; and taking timely revocation action against any certified peace officer convicted of a felony or certain misdemeanors. P.O.S.T. is required to establish the standards for the renewal of expired Colorado peace officer certificates.

Water and Natural Resources:

The Natural Resources and Environment Section protects and defends the interests of Colorado and its citizens in all areas of natural resources and environmental law. The Section, on behalf of the Colorado Department of Natural Resources (DNR) and the Colorado Department of Public Health and Environment (CDPHE), represents and advises state agencies, boards and commissions who regulate the development, use and conservation of the State's natural resources and protect the quality of the environment.

Section attorneys, with the support of legal and administrative assistants, provide general legal advice and represent our clients in administrative matters, rulemaking hearings, transactional matters, enforcement actions, and judicial proceedings. We help to protect legal interests in natural resources and ensure compliance with environmental laws.

Federal and Interstate Water Unit

This Unit protects the State's interests in interstate rivers with respect to both interstate water allocation and federal environmental requirements, including the National Environmental Policy Act, Endangered Species Act, and Wild and Scenic Rivers Act. The Unit also works with state water users to protect the State's interests in the timely and reasonable resolution of federal claims for water rights, including reserved water rights and claims for instream flows.

Colorado River Subunit

This Unit provides legal counsel and representation to DNR, CWCB, the State Engineer and Colorado's Commissioner to the Upper Colorado River Commission regarding the Colorado River Compacts and administration and management of the Colorado River system. The Unit's major tasks include representing the State's Colorado River interests in interstate and environmental litigations involving the Colorado River, counseling and representing the CWCB and Compact Commissioner regarding legal and policy strategies relevant to the Colorado River, preparing a litigation database of the voluminous documents relevant to the Colorado River, and assisting the State Engineer in preparing for enforcing the State's obligations under the Colorado River compacts. The Unit also represents the State's water agencies in Colorado River negotiations with the Colorado River basin states that are signatories to the Colorado River Compact, various Federal agencies and the Republic of Mexico.

CERCLA Litigation Unit

This Unit handles the legal work for seriously contaminated sites – known as Superfund sites – most of which are being cleaned up under consent decrees by those who contaminated them. The Unit works to recover the state's costs for overseeing these cleanups from the responsible parties to the greatest extent possible. The Unit represents CDPHE to ensure cleanup work progresses in a timely fashion and is completed.

In addition, the Unit advocates on behalf of the State Natural Resources Trustees to recover damages for injuries to natural resources caused by releases of hazardous substances. The Trustees are the Executive Directors of CDPHE and DNR, and the Attorney General. The Unit serves the Trustees by assisting with the identification of injuries and negotiating or litigating to recover damages. Once recovered, the Unit assists the Trustees to determine how to allocate the recovered funds to restore or replace the injured natural resources (i.e., ground water, wildlife habitat, and fish populations).

Consumer Protection and Antitrust:

Consumer Fraud:

Consumer fraud investigations and prosecutions are handled by a variety of attorneys, investigators, and support staff through both Units. While most cases are brought under the Colorado Consumer Protection Act, these Units also bring cases under the Charitable Solicitations Act and the Motor Vehicle Repair Act. In addition to purely local cases, attorneys and staff periodically participate in national or multi-state enforcement activities with their counterparts in the Attorney General Offices of other states and with the Federal Trade Commission.

Antitrust:

The Attorney General's antitrust enforcement efforts are directed at protecting consumers and legitimate competitors from a whole range of anticompetitive conduct, including price fixing, conspiracies to suppress competition and mergers that will unreasonably restrain fair competition. The Attorney General has exclusive jurisdiction to enforce the civil and criminal provisions of the Colorado Antitrust Act. The Attorney General also participates in merger reviews in conjunction with the FTC and DOJ where the industry at issue implicates statewide interests of concern in Colorado.

The Antitrust, Tobacco and Consumer Protection Unit has one full-time lawyer who enforces the Colorado Antitrust Act and the federal antitrust laws. This lawyer is also responsible for enforcement of the no-call laws, discussed below.

Tobacco Settlement Enforcement:

Since the State's settlement of the tobacco litigation against the major domestic tobacco companies in 1998, this unit has monitored compliance with the numerous injunctive terms and payment obligations under the Master Settlement Agreement ("MSA") and the Smokeless Tobacco Master Settlement Agreement ("STMSA"). Under these agreements, the companies have agreed to a host of marketing restrictions, including a prohibition on youth marketing. Also under these agreements, the companies pay anywhere from \$80.0 - \$100.0 Million to the general fund of the State of Colorado each year. The fluctuations in payments depend on various complex adjustments provided for under the MSA which relate to sales volume by the participating companies and market share loss to manufacturers that are not part of the MSA (so called, "nonparticipating manufacturers" or "NPMs"). This unit monitors compliance with the settlement and protects Colorado's interests in the MSA's annual payment calculations.

This unit also enforces statutes that require NPMs to pay an escrow on their sales that approximates what they would owe under the settlement. The diligent enforcement of these statutes represent Colorado's responsibilities under the MSA. The Colorado Department of Revenue (DOR) also has enforcement responsibilities with regard to these escrow requirements, and this unit works closely with DOR on this enforcement. The Antitrust, Tobacco and Consumer Protection Unit has one full-time lawyer and paralegal funded out tobacco settlement funds to handle these responsibilities.

The State's "diligent enforcement" of the escrow statutes are subject to arbitration proceedings instigated by the tobacco companies in an attempt to claw back settlement payments made to the State. Colorado recently reached a supplemental settlement to the MSA that resolved 10 years of these disputes with a contingency for settling some outlying years. In joining this settlement, the universe of cigarettes and roll-your-own products that Colorado must track and diligently enforce against is greatly expanded. The unit is in the process of creating the framework for enforcement that moving into the future will comply with these new responsibilities and prepare it for successful defense of its diligent enforcement in any future arbitration.

No Call Enforcement:

The No-Call List Act was enacted in 2002. Since that time over 3.4 Million residential phone numbers have been registered on the no-call list. The no-call list and other procedural aspects of the no-call program are administered by the Public Utilities Commission ("PUC").

The Attorney General investigates complaints that are reported to the PUC of suspected no-call violations. These investigations involve some detailed work to ensure that the jurisdictional elements of the No-Call List Act are satisfied. They also involve extensive investigation to identify the suspects or telemarketers involved in the violation.

Mortgage Fraud and Foreclosure Prevention

To address the rise in mortgage fraud and foreclosure rescue fraud, the General Assembly passed the Foreclosure Protection Act in 2006 and four mortgage fraud bills in 2007. Also, as part of the 2007 mortgage fraud bills the Antitrust, Tobacco and Consumer Protection Unit was staffed with one lawyer FTE and two investigator FTEs to enforce these new laws and the Foreclosure Protection Act. These three positions are funded through the licensing fees that are paid by mortgage originators to get licensed with the Division of Real Estate's Mortgage Loan Originator Program.

False Claims, Workers' Rights, Fair Housing, Intoxicating Hemp:

The DOL received various new responsibilities through special legislation during the 2022 legislative session. The DOL is currently staffing up in each of these programmatic areas to address these responsibilities.

Financial Empowerment:

This unit focuses on growing financial resilience and wellbeing of Coloradoans through community derived goals, strategies, and solutions. This unit partners with governmental agencies, nonprofits, and other organizations for locally led financial education and other services to improve financial wellbeing across the state.

Consumer Credit Unit:

The Consumer Credit unit enforces the Colorado Uniform Consumer Credit Code (UCCC) (consumer lending); Uniform Debt Management Services Act (credit counseling and debt settlement); Credit Services Organization Act (credit repair), Rental Purchase Agreement Act (rent-to-own), and Refund Anticipation Loans Act.

UCCC: The UCCC protects the rights of consumers who borrow money, establishes reasonable limits on interest rates and fees, fosters fair competition among lenders, and promotes an adequate supply of credit. The UCCC, title 5 of the Colorado Revised Statutes, includes articles establishing the Colorado

Consumer Equity Protection Act (restricting certain terms in high-cost loans), Deferred Deposit Loan Act (payday loans), and the Refund Anticipation Loans Act and Rental Purchase Agreement Act, both described below. The unit licenses and examines lenders who make high-rate loans – defined as loans with an annual percentage rate of more than 12%, including deferred deposit or “payday” lenders – and as of January 1, 2010 may examine retailers that extend credit and sales finance companies that collect credit contracts. These retailers must file an annual notification form. There is an advisory board – the Council of Advisors on Consumer Credit. The UCCC contains a licensing exemption for residential first mortgage acquisition and refinance loans.

Debt Management:

Debt management companies act as an intermediary between an individual and creditors to obtain concessions such as reduction of interest, waiver of fees, etc. The law regulates both traditional credit counseling companies that distribute periodic payments to creditors, and debt settlement companies that attempt to negotiate with creditors to settle a debt for a lesser amount. Companies that enter into contracts with Colorado consumers are subject to strict regulation including registration, bonding,

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

Total Reconciliation

Request/Funding	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY2022-23 Appropriation(Long Bill plus Special Bills)	\$114,046,570	592.6	\$20,758,901	\$20,847,923	\$69,211,549	\$3,228,197
FY 2023-24 Base Request	\$118,434,799	594.5	\$22,279,675	\$21,367,921	\$71,151,943	\$3,635,261
FY 2023-24 November 1 Request	\$123,413,718	615.2	\$23,693,196	\$21,939,437	\$74,001,922	\$3,779,163

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
Personal Services						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$4,849,848	51.2	\$0	\$0	\$4,849,848	\$0
HB22-1326 Fentanyl Accountability and Prevention	\$150,000	0.0	\$150,000	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$4,999,848	51.2	\$150,000	\$0	\$4,849,848	\$0
Salary Survey Classified	\$89,213	0.0	\$89,213	\$0	\$0	\$0
Salary Survey Non Classified	\$59,829	0.0	\$59,829	\$0	\$0	\$0
Merit Pay Classified	\$0	0.0	\$0	\$0	\$0	\$0
SB15-288 Compensation for Certain Elected Officials	\$4,711	0.0	\$0	\$0	\$4,711	\$0
Annualize HB22-1326	(\$150,000)		(\$150,000)			
Annualize Appropriated POTS to Indirect Recoveries	\$0	0.0	(\$149,042)	\$0	\$149,042	\$0
PERA @ 11.5%	\$5,176	0.0	\$0	\$0	\$5,176	\$0
FY 2023-24 Base Request	\$5,008,777	51.2	\$0	\$0	\$5,008,777	\$0
BR#6 Administration Section Support of the DOL	\$214,472	2.0	\$0	\$0	\$214,472	\$0
FY 2023-24 November 1st Request	\$5,223,249	53.2	\$0	\$0	\$5,223,249	\$0
(B) Office of Community Engagement						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$962,519	9.0	\$764,879	\$197,640	\$0	\$0
SB22-100 Domestic Violence Fatality Review Board	\$40,850		\$43,350	(\$2,500)	\$0	\$0
FY 2022-23 Total Appropriation	\$1,003,369	9.0	\$808,229	\$195,140	\$0	\$0
PERA at 11.5%	\$472		\$472	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,003,841	9.0	\$808,701	\$195,140	\$0	\$0
Salary Survey	\$18,445		\$16,033	\$2,412	\$0	\$0
Merit Pay	\$0		\$0	\$0	\$0	\$0
BR#9 Refinance 2.0 FTE in S2T from MTCF to GF	(\$13,194)	(0.2)	169,358	(\$182,552)	\$0	\$0
	\$0			0	\$0	\$0
FY 2023-24 November 1st Request	\$1,009,092	8.8	\$994,092	\$15,000	\$0	\$0
(C) Patterns and Practices						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$334,829	2.0	\$334,829	\$0	\$0	\$0
	\$0		\$0		\$0	\$0
FY 2022-23 Total Appropriation	\$334,829	2.0	\$334,829	\$0	\$0	\$0
PERA at 11.5%	\$271		\$271	\$0	\$0	\$0
FY 2023-24 Base Request	\$335,100	2.0	\$335,100	\$0	\$0	\$0
Salary Survey	\$6,689		\$6,689	\$0	\$0	\$0
Merit Pay	\$0		\$0	\$0	\$0	\$0

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Annualize Patterns and Practices	\$0			\$0	\$0	
BR#4 Patterns and Practices FTE	\$143,122	0.9	\$143,122	0	\$0	\$0
FY 2023-24 November 1st Request	\$484,911	2.9	\$484,911	\$0	\$0	\$0
(D) Health, Life and Dental						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$6,529,977	0.0	\$1,501,660	\$813,530	\$4,040,208	\$174,579
	\$0		\$0	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$6,529,977		\$1,501,660	\$813,530	\$4,040,208	\$174,579
Common Policy Adjustment	\$989,327		\$355,332	\$195,820	\$360,478	\$77,697
FY 2023-24 Base Request	\$7,519,304	0.0	\$1,856,992	\$1,009,350	\$4,400,686	\$252,276
BR#9 Refinance 2.0 FTE in S2T from MTCF to GF	(\$1,451)		15,965	(17,416)	-	-
	\$0		\$0	\$0	\$0	\$0
FY 2023-24 November 1st Request	\$7,517,853	0.0	\$1,872,957	\$991,934	\$4,400,686	\$252,276
(E) Short-term Disability						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$89,614	0.0	\$21,360	\$10,363	\$55,825	\$2,066
FY 2022-23 Total Appropriation	\$89,614		\$21,360	\$10,363	\$55,825	\$2,066
Common Policy Adjustment	\$3,394	0.0	\$1,505	\$899	\$467	\$523
FY 2023-24 Base Request	\$93,008	0.0	22,865	\$11,262	\$56,292	\$2,589
BR#9 Refinance 2.0 FTE in S2T from MTCF to GF	(\$22)		242	(264)	-	-
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 November 1st Request	\$92,986	0.0	\$23,107	\$10,998	\$56,292	\$2,589
(F) SB 04-257 Amortization Equalization Distribution						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$2,800,422	0.0	\$667,499	\$323,841	\$1,744,524	\$64,558
FY 2022-23 Total Appropriation	\$2,800,422		\$667,499	\$323,841	\$1,744,524	\$64,558
Common Policy Adjustment	\$299,848	0.0	\$94,653	\$51,569	\$131,883	\$21,743
FY 2023-24 Base Request	\$3,100,270	0.0	\$762,152	\$375,410	\$1,876,407	\$86,301
BR#9 Refinance 2.0 FTE in S2T from MTCF to GF	(\$585)		6,435	(7,020)	-	-
			-	-	-	-
FY 2023-24 November 1st Request	\$3,099,685	0.0	\$768,587	\$368,390	\$1,876,407	\$86,301
(G) SB 06-235 Supplemental Amortization Equalization Distribution						

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$2,800,422	0.0	\$667,499	\$323,841	\$1,744,524	\$64,558
FY 2022-23 Total Appropriation	\$2,800,422		\$667,499	\$323,841	\$1,744,524	\$64,558
Common Policy Adjustment	\$299,848	0.0	\$94,653	\$51,569	\$131,883	\$21,743
FY 2023-24 Base Request	\$3,100,270	0.0	\$762,152	\$375,410	\$1,876,407	\$86,301
BR#9 Refinance 2.0 FTE in S2T from MTCF to GF	(\$585)		6,435	(7,020)		
				-	-	-
FY 2023-24 November 1st Request	\$3,099,685	0.0	\$768,587	\$368,390	\$1,876,407	\$86,301
(H) Salary Survey for Classified Employees						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$473,763	0.0	\$140,618	\$141,955	\$157,267	\$33,923
FY 2022-23 Total Appropriation	\$473,763		\$140,618	\$141,955	\$157,267	\$33,923
Common Policy Adjustment	\$459,520		\$127,484	\$159,930	\$137,096	\$35,010
FY 2023-24 Base Request	\$933,283	0.0	\$268,102	\$301,885	\$294,363	\$68,933
BR#9 Refinance 2.0 FTE in S2T from MTCF to GF	(\$350)		3,850	(4,200)		
FY 2023-24 November 1st Request	\$932,933	0.0	\$271,952	\$297,685	\$294,363	\$68,933
(I) Salary Survey for Exempt Employees						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$2,608,975	0.0	\$558,626	\$95,414	\$1,938,380	\$16,555
			\$0	\$0		
FY 2022-23 Total Appropriation	\$2,608,975		\$558,626	\$95,414	\$1,938,380	\$16,555
Common Policy Adjustment	\$266,406		\$96,359	\$23,760	\$134,361	\$11,926
FY 2023-24 Base Request	\$2,875,381	0.0	\$654,985	\$119,174	\$2,072,741	\$28,481
	0		\$0	\$0	\$0	\$0
FY 2023-24 November 1st Request	\$2,875,381	0.0	\$654,985	\$119,174	\$2,072,741	\$28,481
(J) Merit Pay for Classified Employees						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$0		\$0	\$0	\$0	\$0
Common Policy Adjustment	\$0		\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 November 1st Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(K) Merit Pay Awards for Non Classified Employees						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$0	0.0	\$0	\$0	\$0	\$0
			\$0	\$0		
FY 2022-23 Total Appropriation	\$0		\$0	\$0	\$0	\$0
Common Policy Adjustment	\$0		\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 November 1st Request	\$0	0.0	\$0	\$0	\$0	\$0
(L) Continuing Legal Education						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$165,585	0.0	\$26,505	\$10,403	\$127,252	\$1,425
	\$0					
	\$0		\$0	\$0		
FY 2022-23 Total Appropriation	\$165,585		\$26,505	\$10,403	\$127,252	\$1,425
Attorney Registration and CLE Adjustment	\$10,450		\$7,482	(\$5,938)	\$8,551	\$356
FY 2023-24 Base Request	\$176,035	0.0	\$33,987	\$4,465	\$135,803	\$1,781
FY 2023-24 November 1st Request	\$176,035	0.0	\$33,987	\$4,465	\$135,803	\$1,781
(M) Workers' Compensation						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$191,851	0.0	\$44,744	\$29,272	\$112,712	\$5,123
	\$0		\$0	\$0		
FY 2022-23 Total Appropriation	\$191,851		\$44,744	\$29,272	\$112,712	\$5,123
DPA Common Policy Adjustment	(\$12,401)	0.0	2,948	(5,667)	(10,898)	1,216
FY 2023-24 Base Request	\$179,450	0.0	\$47,692	\$23,605	\$101,814	\$6,339
	\$0					
FY 2023-24 November 1st Request	\$179,450	0.0	\$47,692	\$23,605	\$101,814	\$6,339
(N) Operating Expenses						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$225,567	0.0	\$0	\$0	\$225,567	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$225,567	0.0	\$0	\$0	\$225,567	\$0
Annualize BR#2	(\$19,800)	0.0	\$0	\$0	(\$19,800)	\$0
	\$0		\$0	\$0		
FY 2023-24 Base Request	\$205,767	0.0	\$0	\$0	\$205,767	\$0
BR#6 Administration Section Support of the DOL	\$16,040		\$0	\$0	\$16,040	\$0

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 November 1st Request	\$221,807	0.0	\$0	\$0	\$221,807	\$0
(O) Administrative Law Judges						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$1,042	0.0	\$0	\$1,042	\$0	\$0
FY 2022-23 Total Appropriation	\$1,042	0.0	\$0	\$1,042	\$0	\$0
DPA Common Policy Adjustment	\$191		\$0	\$191	\$0	\$0
FY 2023-24 Base Request	\$1,233	0.0	\$0	\$1,233	\$0	\$0
	\$0		\$0		\$0	\$0
FY 2023-24 November 1st Request	\$1,233	0.0	\$0	\$1,233	\$0	\$0
(P) Payment to Risk Management						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$344,882	0.0	\$80,436	\$52,619	\$202,617	\$9,210
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$344,882	0.0	\$80,436	\$52,619	\$202,617	\$9,210
DPA Common Policy Adjustment and Non Prioritized DI	52,548	0	25,189	(341)	22,872	4,828
FY 2023-24 Base Request	\$397,430	0.0	\$105,625	\$52,278	\$225,489	\$14,038
	\$0	0.0				
FY 2023-24 November 1st Request	\$397,430	0.0	\$105,625	\$52,278	\$225,489	\$14,038
(Q) Vehicle Lease Payments						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$88,783	0.0	\$34,570	\$16,481	\$29,432	\$8,300
SB22-205	\$4,630	0	\$0	\$4,630	\$0	\$0
FY 2022-23 Total Appropriation	\$93,413	0.0	\$34,570	\$21,111	\$29,432	\$8,300
DPA Common Policy Adjustment	(\$4,808)	0.0	(5,293)	(5,845)	7,673	(1,343)
FY 2023-24 Base Request	\$88,605	0.0	\$29,277	\$15,266	\$37,105	\$6,957
DPA NP #	\$0		\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 November 1st Request	\$88,605	0.0	\$29,277	\$15,266	\$37,105	\$6,957
(R) Information Technology Asset Maintenance						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$1,124,439	0.0	\$262,242	\$171,560	\$660,609	\$30,028
			\$0	\$0	\$0	\$0

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Total Appropriation	\$1,124,439	0.0	\$262,242	\$171,560	\$660,609	\$30,028
Common Policy Adjustment	\$0		\$36,600	(\$23,652)	(\$22,639)	\$9,691
FY 2023-24 Base Request	\$1,124,439	0.0	\$298,842	\$147,908	\$637,970	\$39,719
BR#5 Information Technology Asset Maintenance	\$200,939	0.0	\$53,403	\$26,432	\$114,006	\$7,098
FY 2023-24 November 1st Request	\$1,325,378	0.0	\$352,245	\$174,340	\$751,976	\$46,817
(S) Ralph L. Carr Colorado Judicial Center Lease Space						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$3,565,176	0.0	\$831,472	\$543,947	\$2,094,550	\$95,207
FY 2022-23 Total Appropriation	\$3,565,176	0.0	\$831,472	\$543,947	\$2,094,550	\$95,207
Common Policy Adjustment	\$64,172	0.0	\$133,100	(\$66,547)	(\$35,376)	\$32,995
FY 2023-24 Base Request	\$3,629,348	0.0	\$964,572	\$477,400	\$2,059,174	\$128,202
FY 2023-24 November 1st Request	\$3,629,348	0.0	\$964,572	\$477,400	\$2,059,174	\$128,202
(T) Payments to OIT						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$469,144	0.0	\$109,417	\$71,576	\$275,623	\$12,528
FY 2022-23 Total Appropriation	\$469,144	0.0	\$109,417	\$71,576	\$275,623	\$12,528
DPS Digital Trunk Radio	(\$12,306)		(\$3,418)	(\$7,316)	(\$1,572)	
OIT Common Policy Adjustment	\$800,693		\$228,214	\$101,155	\$439,431	\$31,893
FY 2023-24 Base Request	\$1,257,531	0.0	\$334,213	\$165,415	\$713,482	\$44,421
OIT NP#01 OIT Budget Package	\$117,034	0.0	\$31,104	\$15,395	\$66,401	\$4,134
FY 2023-24 November 1st Request	\$1,374,565	0.0	\$365,317	\$180,810	\$779,883	\$48,555
(U) CORE Operations						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$49,216	0.0	\$11,478	\$7,509	\$28,915	\$1,314
FY 2022-23 Total Appropriation	\$49,216	0.0	\$11,478	\$7,509	\$28,915	\$1,314
DPA Common Policy	(\$5,503)	0.0	\$66	(\$1,760)	(\$4,039)	\$230
FY 2023-24 Base Request	\$43,713	0.0	\$11,544	\$5,749	\$24,876	\$1,544
NP CORE Transfer from OSPB to DPA	\$527	0.0	\$140	\$69	\$299	\$19
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 November 1st Request	\$44,240	0.0	\$11,684	\$5,818	\$25,175	\$1,563

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(V) Legal Services						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$85,019	0.0	\$32,656	\$52,363	\$0	\$0
FY 2022-23 Total Appropriation	\$85,019	0.0	\$32,656	\$52,363	\$0	\$0
DOL Legal Common Policy	\$115,190		\$44,245	\$70,945		
FY 2023-24 Base Request	\$200,209	0.0	\$76,901	\$123,308	\$0	\$0
	\$0	0.0	\$0			
FY 2023-24 November 1st Request	\$200,209	0.0	\$76,901	\$123,308	\$0	\$0
(W) PERA Direct Distribution						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$935,196	0.0	\$0	\$174,463	\$760,733	\$0
			\$0	\$0	\$0	
FY 2022-23 Total Appropriation	\$935,196	0.0	\$0	\$174,463	\$760,733	\$0
DPA Common Policy	(\$736,961)		\$54,251	(\$150,459)	(\$640,753)	\$0
FY 2023-24 Base Request	\$198,235	0.0	\$54,251	\$24,004	\$119,980	\$0
		0.0				
		0.0				
FY 2023-24 November 1st Request	\$198,235	0.0	\$54,251	\$24,004	\$119,980	\$0
(X) Paid Family and Medical Leave Insurance Program						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$126,019	0.0	\$26,607	\$18,004	\$78,504	\$2,904
HB22-1133	(\$126,019)	0.0	(\$26,607)	(\$18,004)	(\$78,504)	(\$2,904)
FY 2022-23 Total Appropriation	\$0		\$0	\$0	\$0	\$0
DPA Common Policy	\$279,024	0.0	\$68,594	\$33,787	\$168,877	\$7,767
FY 2023-24 Base Request	\$279,024	0.0	\$68,594	\$33,787	\$168,877	\$7,767
FY 2023-24 November 1st Request	\$279,024	0.0	\$68,594	\$33,787	\$168,877	\$7,767
(Y) Digital Trunk Radio						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$0		\$0	\$0	\$0	\$0
DPS Common Policy	\$20,931	0.0	\$5,814	\$12,442	\$2,675	\$0
FY 2023-24 Base Request	\$20,931	0.0	\$5,814	\$12,442	\$2,675	\$0
FY 2023-24 November 1st Request	\$20,931	0.0	\$5,814	\$12,442	\$2,675	\$0
(Z) Statewide Training						

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$0		\$0	\$0	\$0	\$0
DPA Non Priority DI and Legislation	\$8,584	0.0	\$2,268	\$1,129	\$4,884	\$303
FY 2023-24 Base Request	\$8,584	0.0	\$2,268	\$1,129	\$4,884	\$303
FY 2023-24 November 1st Request	\$8,584	0.0	\$2,268	\$1,129	\$4,884	\$303
(Y) Attorney General Discretionary Fund						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$5,000	0.0	\$5,000	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$5,000	0.0	\$5,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$5,000	0.0	\$5,000	\$0	\$0	\$0
		0.0				
FY 2023-24 November 1st Request	\$5,000	0.0	\$5,000	\$0	\$0	\$0
(1) Administration						
FY2022-23 Appropriation(Long Bill plus Special Bills)	\$28,896,749	62.2	\$6,288,840	\$3,039,949	\$19,048,586	\$519,374
FY 2023-24 Base Request	\$31,784,768	62.2	\$7,509,628	\$3,475,620	\$20,023,569	\$775,952
FY 2023-24 November 1 Request	\$32,485,849	64.9	\$7,962,404	\$3,301,456	\$20,434,787	\$787,203

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(2) Legal Services to State Agencies

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services to State Agencies						
Personal Services						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$41,420,007	318.5	\$0	\$0	\$41,420,007	\$0
HB22-1242 Regulate Tiny Homes	\$46,131	0.3	\$0		\$46,131	\$0
HB22-1244 Public Protections Toxic Air Contaminants	\$66,535	0.4	\$0		\$66,535	\$0
HB22-1256 Modifications to Civil Involuntary Commitment	\$159,683	1.0	\$0		\$159,683	\$0
HB22-1269 Health-Care Sharing Plan Reporting Requirements	\$17,743	0.1	\$0		\$17,743	\$0
HB22-1278 Behavioral Health Administration	\$159,683	1.0	\$0		\$159,683	\$0
HB22-1284 Health Insurance Surprise Billing Protections	\$79,842	0.5	\$0		\$79,842	\$0
HB22-1295 Dept of Early Childhood	\$106,456	0.7	\$0		\$106,456	\$0
HB22-1355 Producer Responsibility Program for Recycling	\$18,453	0.1	\$0		\$18,453	\$0
HB22-1359 Colorado Household Financial RecoveryProgram	\$53,228	0.3	\$0		\$53,228	\$0
SB22-025 Security Token Offerings State Capital Financing	\$27,000	0.2	\$0		\$27,000	\$0
SB22-070 K-12 Licensed Personnel Evaluations	\$17,743	0.1	\$0		\$17,743	\$0
SB22-097 Whistleblower Protection Health and Safety	\$121,094	0.8	\$0		\$121,094	\$0
SB22-114 Fire Suppression Ponds Water Rights	\$10,645		\$0		\$10,645	\$0
SB22-130 State Entity Authority Public Private Partnership	\$44,356	0.3	\$0		\$44,356	\$0
SB22-160 Loan Program Resident Owned Communities	\$26,614	0.2	\$0		\$26,614	\$0
SB22-161 Enforcement of Laws Governing the Employee Employer Relationship	\$27,945	0.2	\$0		\$27,945	\$0
SB22-201 Independent Oversight of Judicial Discipline	\$79,842	0.5	\$0		\$79,842	\$0
SB22-206 PUC Gas Utility Safety Inspection Authority	\$26,614	0.2	\$0		\$26,614	\$0
SB22-219 Regulate Dental Therapists	\$13,307	0.1	\$0		\$13,307	\$0
SB22-230 Collective Bargaining for Counties	\$53,228	0.3	\$0		\$53,228	\$0
FY 2022-23 Total Appropriation	\$42,576,149	325.8	\$0	\$0	\$42,576,149	\$0
HB22-1235 Sunset Vet Practices Act		0.2	\$0		\$26,614	
HB22-1242 Regulate Tiny Homes	(\$27,678)	(0.2)	\$0		(\$27,678)	\$0
HB22-1244 Public Protections Toxic Air Contaminants	\$226,218	1.4	\$0		\$226,218	\$0
HB22-1284 Health Insurance Surprise Billing Protections	(\$79,842)	(0.5)	\$0		(\$79,842)	\$0

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(2) Legal Services to State Agencies

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB22-1295 Dept of Early Childhood	(\$106,456)	(0.7)	\$0		(\$106,456)	\$0
HB22-1355 Producer Responsibility Program for Recycling	(\$18,453)	(0.1)	\$0		(\$18,453)	\$0
HB22-1359 Colorado Household Financial RecoveryProgram	(\$31,049)	(0.2)	\$0		(\$31,049)	\$0
SB22-025 Security Token Offerings State Capital Financing	(\$27,000)	(0.2)	\$0		(\$27,000)	\$0
SB22-070 K-12 Licensed Personnel Evaluations	(\$17,743)	(0.1)	\$0		(\$17,743)	\$0
SB22-114 Fire Suppression Ponds Water Rights	(\$10,645)		\$0		(\$10,645)	\$0
SB22-130 State Entity Authority Public Private Partnership	\$63,431	0.3	\$0		\$63,431	\$0
SB22-154 Increasing Safety in Assisted Living Residence	\$24,840	0.2	\$0		\$24,840	\$0
SB22-160 Loan Program Resident Owned Communities	(\$8,871)	(0.1)	\$0		(\$8,871)	\$0
FY 2023-24 Base Request	\$42,589,515	325.8	\$0	\$0	\$42,589,515	\$0
Salary Survey Classified	\$139,636		\$0	\$0	139,636	\$0
Salary Survey Non Classified	\$1,879,035		\$0	\$0	1,879,035	\$0
Merit Pay Classified	\$0		\$0	\$0	-	\$0
Merit Pay Non Classified	\$0		\$0	\$0	-	\$0
Additional FTE to match projected staffing		8.0				
PERA at 11.5%	\$34,143		\$0	\$0	34,143	\$0
BR#7 CDPHE Legal	\$413,972	2.4	\$0	\$0	413,972	\$0
CDPHE non priority Water Decision Item	\$225,000	1.3	\$0	-	225,000	\$0
FY 2023-24 November 1st Request	\$45,281,301	337.5	\$0	\$0	\$45,281,301	\$0
Operating Expenses						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$2,462,284	0.0	\$0	\$200,000	\$2,262,284	\$0
HB22-1242 Regulate Tiny Homes	\$5,125	0.0	\$0	\$0	\$5,125	\$0
HB22-1244 Public Protections Toxic Air Contaminants	\$7,393	0.0	\$0	\$0	\$7,393	\$0
HB22-1256 Modifications to Civil Involuntary Commitment	\$17,743	0.0	\$0	\$0	\$17,743	\$0
HB22-1269 Health-Care Sharing Plan Reporting Requirements	\$1,971	0.0	\$0	\$0	\$1,971	\$0
HB22-1278 Behavioral Health Administration	\$17,743	0.0	\$0	\$0	\$17,743	\$0
HB22-1284 Health Insurance Surprise Billing Protections	\$8,871	0.0	\$0	\$0	\$8,871	\$0

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(2) Legal Services to State Agencies

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB22-1295 Dept of Early Childhood	\$11,828	0.0	\$0	\$0	\$11,828	\$0
HB22-1355 Producer Responsibility Program for Recycling	\$2,050	0.0	\$0	\$0	\$2,050	\$0
HB22-1359 Colorado Household Financial RecoveryProgram	\$5,914	0.0	\$0	\$0	\$5,914	\$0
SB22-025 Security Token Offerings State Capital Financing	\$3,000	0.0	\$0	\$0	\$3,000	\$0
SB22-070 K-12 Licensed Personnel Evaluations	\$1,971	0.0	\$0	\$0	\$1,971	\$0
SB22-097 Whistleblower Protection Health and Safety	\$13,455	0.0	\$0	\$0	\$13,455	\$0
SB22-114 Fire Suppression Ponds Water Rights	\$1,183	0.0	\$0	\$0	\$1,183	\$0
SB22-130 State Entity Authority Public Private Partnership	\$4,929	0.0	\$0	\$0	\$4,929	\$0
SB22-160 Loan Program Resident Owned Communities	\$2,957	0.0	\$0	\$0	\$2,957	\$0
SB22-161 Enforcement of Laws Governing the Employee Employer Relationship	\$3,105	0.0	\$0	\$0	\$3,105	\$0
SB22-201 Independent Oversight of Judicial Discipline	\$8,871	0.0	\$0	\$0	\$8,871	\$0
SB22-206 PUC Gas Utility Safety Inspection Authority	\$2,958	0.0	\$0	\$0	\$2,958	\$0
SB22-219 Regulate Dental Therapists	\$1,479	0.0	\$0	\$0	\$1,479	\$0
SB22-230 Collective Bargaining for Counties	\$5,914	0.0	\$0	\$0	\$5,914	\$0
FY 2022-23 Total Appropriation	\$2,590,744	0.0	\$0	\$200,000	\$2,390,744	\$0
HB22-1235 Sunset Vet Practices Act	\$2,957	0.0	\$0	\$0	\$2,957	\$0
HB22-1242 Regulate Tiny Homes	(\$3,075)	0.0	\$0	\$0	(\$3,075)	\$0
HB22-1244 Public Protections Toxic Air Contaminants	\$25,135	0.0	\$0	\$0	\$25,135	\$0
HB22-1284 Health Insurance Surprise Billing Protections	(\$8,871)	0.0	\$0	\$0	(\$8,871)	\$0
HB22-1295 Dept of Early Childhood	(\$11,828)	0.0	\$0	\$0	(\$11,828)	\$0
HB22-1355 Producer Responsibility Program for Recycling	(\$2,050)	0.0	\$0	\$0	(\$2,050)	\$0
HB22-1359 Colorado Household Financial RecoveryProgram	(\$3,450)	0.0	\$0	\$0	(\$3,450)	\$0
SB22-025 Security Token Offerings State Capital Financing	(\$3,000)	0.0	\$0	\$0	(\$3,000)	\$0
SB22-070 K-12 Licensed Personnel Evaluations	(\$1,971)	0.0	\$0	\$0	(\$1,971)	\$0
SB22-114 Fire Suppression Ponds Water Rights	(\$1,183)	0.0	\$0	\$0	(\$1,183)	\$0
SB22-130 State Entity Authority Public Private Partnership	\$7,047	0.0	\$0	\$0	\$7,047	\$0
SB22-154 Increasing Safety in Assisted Living Residence	\$2,760	0.0	\$0	\$0	\$2,760	\$0
SB22-160 Loan Program Resident Owned Communities	(\$986)	0.0	\$0	\$0	(\$986)	\$0

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(2) Legal Services to State Agencies

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Base Request	\$2,592,229	0.0	\$0	\$200,000	\$2,392,229	\$0
BR#7 CDPHE Legal	\$45,997	0.0	\$0	\$0	\$45,997	\$0
Non Priotized CDPHE Legal Water	\$25,000		\$0	\$0	\$25,000	\$0
FY 2023-24 November 1st Request	\$2,663,226		\$0	\$200,000	\$2,463,226	\$0
Indirect Costs						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$4,178,501	0.0	\$0	\$1,522,148	\$2,656,353	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$4,178,501	\$0	\$0	\$1,522,148	\$2,656,353	\$0
New Indirect Calculation	\$559,674				559,674	
FY 2023-24 Base Request	\$4,738,175	0.0	\$0	\$1,522,148	\$3,216,027	\$0
Indirect Fund Adjustment				\$345,230	(\$345,230)	
FY 2023-24 November 1st Request	\$4,738,175	0.0	\$0	\$1,867,378	\$2,870,797	\$0
(2) Legal Services to State Agencies						
FY2022-23 Appropriation(Long Bill plus Special Bills)	\$49,345,394	325.8	\$0	\$1,722,148	\$47,623,246	\$0
FY 2023-24 Base Request	\$49,919,919	325.8	\$0	\$1,722,148	\$48,197,771	\$0
FY 2023-24 November 1 Request	\$52,682,702	337.5	\$0	\$2,067,378	\$50,615,324	\$0

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(3) Criminal Justice and Appellate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Special Prosecution Unit						
Special Prosecution Unit						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$4,686,348	38.6	\$2,216,872	\$1,615,295	\$854,181	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$4,686,348	38.6	\$2,216,872	\$1,615,295	\$854,181	\$0
Salary Survey Classified	\$58,659	0.0	\$19,768	\$26,801	\$12,090	\$0
Salary Survey Non Classified	\$126,632	0.0	\$57,804	\$43,829	\$24,999	\$0
Merit Pay Classified	\$0	0.0	\$0	\$0	\$0	\$0
Merit Pay Non Classified	\$0	0.0	\$0	\$0	\$0	\$0
PERA at 11.5%	\$4,134		\$1,862	\$1,459	\$813	
FY 2023-24 Base Request	\$4,875,773	38.6	\$2,296,306	\$1,687,384	\$892,083	\$0
BR#2 Special Prosecution Organized Retail Crime Unit	\$651,189	4.5	\$651,189	\$0	\$0	
BR#3 Criminal Investigator Coordinated Compensation	\$104,806		\$26,265	\$66,529	\$12,012	
FY 2023-24 November 1st Request	\$5,631,768	43.1	\$2,973,760	\$1,753,913	\$904,095	\$0
(B) Auto Theft Prevention Grant						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$167,945	1.0	\$0	\$0	\$167,945	\$0
Additional/Reduction in Grant Award from Public Safety	\$0	0.0	\$0		\$0	
FY 2022-23 Total Appropriation	\$167,945	1.0	\$0	\$0	\$167,945	\$0
Estimated Modification to annual award Salary Survey including PERA	\$4,232		\$0	\$0	\$4,232	\$0
PERA @ 11.5%	\$123		\$0		\$123	
FY 2023-24 Base Request	\$172,300	1.0	\$0	\$0	\$172,300	\$0
FY 2023-24 November 1st Request	\$172,300	1.0	\$0	\$0	\$172,300	\$0

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(3) Criminal Justice and Appellate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Appellate Unit						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$4,842,361	41.6	\$4,196,724	\$0	\$645,637	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Additional VALE funding from Pubic Safety	\$0		\$0	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$4,842,361	41.6	\$4,196,724	\$0	\$645,637	\$0
PERA @ 11.5%	\$4,292	0.0	\$4,292	\$0	\$0	\$0
Salary Survey Classified	\$9,189		\$9,189	\$0	\$0	\$0
Salary Survey Non Classified	\$255,517		\$255,517	\$0	\$0	\$0
Merit Pay Classified	\$0		\$0	\$0	\$0	\$0
Merit Pay Non Classified	\$0		\$0	\$0	\$0	\$0
Estimated Additional VALE Grant	\$0		\$0	\$0	\$0	\$0
Modification to Indirect Recoveries	\$0		(\$306,255)	\$0	306,255	\$0
FY 2023-24 Base Request	\$5,111,359	41.6	\$4,159,467	\$0	\$951,892	\$0
	\$0			\$0	\$0	\$0
	\$0	0.0				
FY 2023-24 November 1st Request	\$5,111,359	41.6	\$4,159,467	\$0	\$951,892	\$0
(D) Medicaid Fraud Unit						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$3,209,440	27.3	\$802,361	\$0	\$0	\$2,407,079
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$3,209,440	27.3	\$802,361	\$0	\$0	\$2,407,079
Salary Survey Classified	\$45,230		\$11,307	\$0	\$0	\$33,923
Salary Survey Non Classified	\$22,073		\$5,518	\$0	\$0	\$16,555
Merit Pay Classified	\$0		\$0	\$0	\$0	\$0
PERA @ 11.5%	\$10,043		\$2,511	\$0	\$0	\$7,532
Annualize BA#1	\$123,301	0.7	\$30,825	\$0	\$0	\$92,476
FY 2023-24 Base Request	\$3,410,087	28.0	\$852,522	\$0	\$0	\$2,557,565
BR#3 Criminal Investigator Coordinated Compensation	\$186,101		\$46,525	\$0	\$0	\$139,576

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(3) Criminal Justice and Appellate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 November 1st Request	\$3,596,188	28.0	\$899,047	\$0	\$0	\$2,697,141
(E) Peace Officers Standard Training Board						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$6,374,354	16.3	\$21,535	\$6,352,819	\$0	\$0
HB22-1376 Supportive Learning Environments for K-12 Students	\$30,000		\$0	\$30,000	\$0	\$0
	\$0	0.0	\$0	\$0		
	\$0		\$0	\$0		
FY 2022-23 Total Appropriation	\$6,404,354	16.3	\$21,535	\$6,382,819	\$0	\$0
Annualize HB21-1122 First Responder Interactions Persons	(\$21,535)	(0.3)	(\$21,535)	\$0	\$0	\$0
Annualize BR #3 POST Curriculum Redevelopment and FTE	(\$206,200)			(\$206,200)		
Salary Survey	\$30,941		\$0	\$30,941		
PERA @ 11.5%	\$1,202		\$0	\$1,202		
Annualize HB22-1376	(\$30,000)		\$0	(\$30,000)		
FY 2023-24 Base Request	\$6,178,762	16.0	\$0	\$6,178,762	\$0	\$0
	\$0	0.0	\$0		\$0	\$0
	\$0		\$0		\$0	\$0
	\$0		\$0		\$0	\$0
FY 2023-24 November 1st Request	\$6,178,762	16.0	\$0	\$6,178,762	\$0	\$0
(G) Indirect Cost Assessment						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$785,847	0.0	\$0	\$398,827	\$85,276	\$301,744
	\$0		\$0	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$785,847	0.0	\$0	\$398,827	\$85,276	\$301,744
New Indirect Calculation	\$0			\$0	0	\$0
FY 2023-24 Base Request	\$785,847	0.0	\$0	\$398,827	\$85,276	\$301,744

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(3) Criminal Justice and Appellate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Changes	27,013		0	27,960	5,978	(6,924)
FY 2023-24 November 1st Request	\$812,860	0.0	\$0	\$426,787	\$91,254	\$294,820

(3) Criminal Justice and Appellate						
FY2022-23 Appropriation(Long Bill plus Special Bills)	\$20,096,295	124.8	\$7,237,492	\$8,396,941	\$1,753,039	\$2,708,823
FY 2023-24 Base Request	\$20,534,128	125.2	\$7,308,295	\$8,264,973	\$2,101,550	\$2,859,309
FY 2023-24 November 1 Request	\$21,503,237	129.7	\$8,032,274	\$8,359,462	\$2,119,540	\$2,991,961

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(4) Water and Natural Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Federal and Interstate Water Unit						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$851,981	6.5	\$851,981	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$851,981	6.5	\$851,981	\$0	\$0	\$0
Salary Survey Classified	\$2,304	0.0	\$2,304	\$0	\$0	\$0
Salary Survey Non Classified	\$12,836	0.0	\$12,836	\$0	\$0	\$0
Merit Pay Classified	\$0	0.0	\$0	\$0	\$0	\$0
Merit Pay Non Classified	\$0	0.0	\$0	\$0	\$0	\$0
PERA @ 11.5%	\$736		\$736	\$0	\$0	\$0
FY 2023-24 Base Request	\$867,857	6.5	\$867,857	\$0	\$0	\$0
BR#1 Federal Interstate Water Unit FTE	\$236,766	1.8	\$236,766			
FY 2023-24 November 1st Request	\$1,104,623	8.3	\$1,104,623	\$0	\$0	\$0
(B) Defense of the Colorado River Basin Compact						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$953,971	3.5	\$0	\$953,971	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$953,971	3.5	\$0	\$953,971	\$0	\$0
Salary Survey Classified	\$2,746	0.0	\$2,746	\$0	\$0	\$0
Salary Survey Non Classified	\$20,000	0.0	\$20,000	\$0	\$0	\$0
Merit Pay Classified	\$0	0.0	\$0	\$0	\$0	\$0
Merit Pay Non Classified	\$0	0.0	\$0	\$0	\$0	\$0
Annualize Appropriated POTS to CWCB Funding	\$0	0.0	(\$22,746)	\$22,746	\$0	\$0
FY 2023-24 Base Request	\$976,717	3.5	\$0	\$976,717	\$0	\$0
PERA @ 11.5%	\$390		\$0	\$390	\$0	\$0
	\$0		\$0		\$0	\$0
FY 2023-24 November 1st Request	\$977,107	3.5	\$0	\$977,107	\$0	\$0

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(4) Water and Natural Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Defense of the Republican River Compact						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$110,000	0.0	\$0	\$110,000	\$0	\$0
Additional CWCB grant dollars	\$0					
FY 2022-23 Total Appropriation	\$110,000	0.0	\$0	\$110,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$110,000	0.0	\$0	\$110,000	\$0	\$0
FY 2023-24 November 1st Request	\$110,000	0.0	\$0	\$110,000	\$0	\$0
(D) Consultant Expenses						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$475,000	0.0	\$0	\$475,000	\$0	\$0
FY 2022-23 Total Appropriation	\$475,000	0.0	\$0	\$475,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$475,000	0.0	\$0	\$475,000	\$0	\$0
	\$0	0.0	\$0		\$0	\$0
FY 2023-24 November 1st Request	\$475,000	0.0	\$0	\$475,000	\$0	\$0
(E) Comprehensive Environmental Response, Compensation and Liability Act						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$560,274	3.5	\$0	\$0	\$560,274	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$560,274	3.5	\$0	\$0	\$560,274	\$0
Salary Survey Classified	\$2,486	0.0	\$0	\$0	\$2,486	\$0
Salary Survey Non Classified	\$31,291	0.0	\$0	\$0	\$31,291	\$0
PERA @11.5%	\$393				\$393	

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(4) Water and Natural Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay Non Classified	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$594,444	3.5	\$0	\$0	\$594,444	\$0
	\$0				\$0	
	\$0				\$0	
FY 2023-24 November 1st Request	\$594,444	3.5	\$0	\$0	\$594,444	\$0
(G) Indirect Cost Assessment						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$45,918	0.0	\$0	\$0	\$45,918	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$45,918	0.0	\$0	\$0	\$45,918	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$45,918	0.0	\$0	\$0	\$45,918	\$0
New Indirect Calculation	\$3,219				\$3,219	
FY 2023-24 November 1st Request	\$49,137	0.0	\$0	\$0	\$49,137	\$0
(4) Water and Natural Resources						
FY2022-23 Appropriation(Long Bill plus Special Bills)	\$2,997,144	13.5	\$851,981	\$1,538,971	\$606,192	\$0
FY 2023-24 Base Request	\$3,069,936	13.5	\$867,857	\$1,561,717	\$640,362	\$0
FY 2023-24 November 1 Request	\$3,310,311	15.3	\$1,104,623	\$1,562,107	\$643,581	\$0

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(5) Consumer Protection

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Consumer Protection and Anti-Trust							
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$4,283,228	34.2	\$2,287,863	\$0	\$1,834,558	\$160,807	\$0
HB22-1119- False Claims Act	\$300,396	2.0	\$0		\$300,396		
SB22-161 Enforcement of Laws Governing the Employee Employer Relationship	\$95,200	0.8	\$95,200		\$0		
SB22-205 Intoxicating Hemp and THC Products	\$582,717	3.0	\$0		\$582,717		
SB22-034 Business Filing Address and Name Fraud	\$34,956	0.3	\$0	\$0	\$34,956	\$0	\$0
FY 2022-23 Total Appropriation	\$5,296,497	40.3	\$2,383,063	\$0	\$2,752,627	\$160,807	\$0
Annualize SB22-205	(\$18,600)	0.0	\$0	\$0	(\$18,600)	\$0	\$0
Annualize SB22-034	\$25,663	0.3	\$0		\$25,663		
Annualize SB22-161	\$205,196	1.2	\$205,196	\$0	\$0	\$0	\$0
Classified Salary Survey	\$43,265	0.0	\$0	\$0	\$40,210	\$3,055	\$0
Non Classified Salary Survey	\$151,887	0.0	\$130,491	\$0	\$18,341	\$3,055	
Merit Pay Classified	\$0	0.0	\$0	\$0	\$0	\$0	
Merit Pay Non Classified	\$0	0.0	\$0	\$0	\$0	\$0	
PERA @ 11.5%	\$19,495	0.0	\$10,240	\$0	\$8,540	\$715	\$0
FY 2023-24 Base Request	\$5,723,403	41.8	\$2,728,990	\$0	\$2,826,781	\$167,632	\$0
BR#8 False Claims Cash Fund Spending Authority	\$300,000				\$300,000		\$0
BR#3 DOL Criminal Investigator Coordinated Compensation	\$5,571		\$0	\$0	\$5,571	\$0	\$0
FY 2023-24 November 1st Request	\$6,028,974	41.8	\$2,728,990	\$0	\$3,132,352	\$167,632	\$0
(B) Consumer Credit Unit							
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$2,491,175	25.0	\$0	\$0	\$2,491,175	\$0	\$0
HB 21-1282 Add Consumer Protections Regulation Mortgage Servicers	\$0		\$0	\$0		\$0	\$0
Safe Affordable Credit Roll Forward	\$135,000		\$135,000	\$0		\$0	\$0
Continuously Appropriated Fund#1511	\$0		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(5) Consumer Protection

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	\$0		\$0		\$0	\$0	\$0
FY 2022-23 Total Appropriation	\$2,626,175	25.0	\$135,000	\$0	\$2,491,175	\$0	\$0
Classified Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Non Classified Salary Survey	\$41,591	0.0	\$0	\$0	\$41,591	\$0	\$0
Classified Merit Pay	\$33,244	0.0	\$0	\$0	\$33,244	\$0	\$0
PERA @11.5%	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Annualization of Safe Affordable Credit Report	\$2,069	0.0	\$0	\$0	\$2,069	\$0	\$0
	(\$135,000)	0.0	(\$135,000)	\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$2,568,079	25.0	\$0	\$0	\$2,568,079	\$0	\$0
	\$0	0.0					
FY 2023-24 November 1st Request	\$2,568,079	25.0	\$0	\$0	\$2,568,079	\$0	\$0
(D) Indirect Cost Assessment							
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$625,791	0.0	\$0	\$0	\$606,112	\$19,679	\$0
FY 2022-23 Total Appropriation	\$625,791	0.0	\$0	\$0	\$606,112	\$19,679	\$0
New Indirect Calculation	\$43,871				\$42,492	\$1,380	
FY 2023-24 Base Request	\$669,662	0.0	\$0	\$0	\$648,604	\$21,059	\$0
	\$0						
FY 2023-24 November 1st Request	\$669,662				\$648,604	\$21,059	
(5) Consumer Protection							
FY2022-23 Appropriation(Long Bill plus Special Bills)	\$8,548,463	65.3	\$2,518,063	\$0	\$5,849,914	\$180,486	\$0
FY 2023-24 Base Request	\$8,961,144	66.8	\$2,728,990	\$0	\$6,043,464	\$188,691	\$0
FY 2023-24 November 1 Request	\$9,266,715	66.8	\$2,728,990	\$0	\$6,349,035	\$188,691	\$0

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(6) Special Purpose

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) District Attorney's Salaries						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$2,810,808	0.0	\$2,810,808	\$0	\$0	\$0
	\$0					
FY 2022-23 Total Appropriation	\$2,810,808	0.0	\$2,810,808	\$0	\$0	\$0
Base Salary Increase per HB 07-1170 (\$8,667*22*12)	\$0	0.0	\$0	\$0	\$0	\$0
PERA @ 11.5%	\$2,288	0.0	\$2,288	\$0	\$0	\$0
AED & SAED Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
	\$0		\$0			
FY 2023-24 Base Request	\$2,813,096	0.0	\$2,813,096	\$0	\$0	\$0
FY 2023-24 November 1st Request	\$2,813,096	0.0	\$2,813,096	\$0	\$0	\$0
(B) District Attorney Training						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$350,000	0.0	\$350,000	\$0	\$0	\$0
	\$0		\$0			
FY 2022-23 Total Appropriation	\$350,000	0.0	\$350,000	\$0	\$0	\$0
	\$0		\$0		\$0	
	\$0		\$0	\$0		
FY 2023-24 Base Request	\$350,000	0.0	\$350,000	\$0	\$0	\$0
	\$0			\$0		
FY 2023-24 November 1st Request	\$350,000	0.0	\$350,000	\$0	\$0	\$0
(C) Appropriations to District Attorney Assistance For Bond Hearings Cash Fund						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$600,000	0.0	\$600,000	\$0	\$0	\$0
HB22-1067 Clarifying Changes to Bond Hearing	(\$600,000)		(\$600,000)			
FY 2022-23 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
	\$0		\$0		\$0	
	\$0		\$0	\$0		
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(6) Special Purpose

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0			\$0		
FY 2023-24 November 1st Request	\$0	0.0	\$0	\$0	\$0	\$0
(D) District Attorney Assistance For Bond Hearing Grants						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$600,000	0.0	\$0	\$0	\$600,000	\$0
HB22-1067 Clarifying Changes to Bond Hearing	\$0		\$600,000		(\$600,000)	
FY 2022-23 Total Appropriation	\$600,000	0.0	\$600,000	\$0	\$0	\$0
	\$0		\$0		\$0	
	\$0		\$0	\$0		
FY 2023-24 Base Request	\$600,000	0.0	\$600,000	\$0	\$0	\$0
	\$0			\$0		
FY 2023-24 November 1st Request	\$600,000	0.0	\$600,000	\$0	\$0	\$0
(E) Litigation Management Fund						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2022-23 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2023-24 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0			\$0		
FY 2023-24 November 1st Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
(F) Tobacco Litigation						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
			\$0	\$0		
FY 2022-23 Total Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
	\$0		\$0		\$0	\$0
FY 2023-24 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0

DEPARTMENT OF LAW

FY 2023-24 RECONCILIATION OF DEPARTMENT REQUEST

(6) Special Purpose

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0		\$0			
FY 2023-24 November 1st Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
(G) CORA and OML						
FY 2022-23 Long Bill Appropriation (HB 22 1329)	\$101,717	1.0	\$101,717 \$0	\$0 \$0	\$0	\$0
FY 2022-23 Total Appropriation	\$101,717	1.0	\$101,717	\$0	\$0	\$0
PERA @ 11.5%	\$91		\$91		\$0	\$0
FY 2023-24 Base Request	\$101,808	1.0	\$101,808	\$0	\$0	\$0
	\$0					
FY 2023-24 November 1st Request	\$101,808	1.0	\$101,808	\$0	\$0	\$0
(6) Special Purpose						
FY2022-23 Appropriation(Long Bill plus Special Bills)	\$4,162,525	1.0	\$3,862,525	\$300,000	\$0	\$0
FY 2023-24 Base Request	\$4,164,904	1.0	\$3,864,904	\$300,000	\$0	\$0
FY 2023-24 November 1 Request	\$4,164,904	1.0	\$3,864,904	\$300,000	\$0	\$0

Department	Actual Legal Hours FY 18	Actual Legal Hours FY 19	Actual Legal Hours FY 20	Actual Legal Hours FY 21	Actual Legal Hours FY 22
AGRICULTURE, DEPT. OF and STATE FAIR	6,372.35	6,959.33	7,298.55	6,878.03	7,191.88
CORRECTIONS, DEPT. OF	20,205.98	21,928.68	27,077.66	29,411.97	27,550.55
GOVERNOR'S ENERGY OFFICE	1,436.03	1,685.82	3,769.58	3,331.86	6,127.53
EDUCATION, DEPT. OF	6,493.30	6,548.36	7,596.76	6,841.62	8,280.20
CHARTER INSTITUTE	884.72	535.80	743.67	835.59	665.56
DEAF AND BLIND, DIV OF	1,032.96	624.60	544.96	999.28	813.54
GOVERNOR, OFFICE OF	981.71	1,682.42	4,709.77	5,527.41	2,360.04
HLTH CARE POLICY & FINANCE	12,728.11	10,804.61	12,058.26	9,793.09	12,839.31
ARAPAHOE COMMUNITY COLLEGE	9.60	2.50	53.70	30.16	11.88
ADAMS STATE UNIVERSITY	947.00	772.56	851.36	813.46	1,039.39
AURARIA HIGHER EDUCATION CENTER	305.06	56.69	58.96	59.57	286.18
AURORA COMMUNITY COLLEGE	56.40	22.00	0.50	11.66	7.78
COMMUNITY COLLEGES AURARIA	1.30	0.50	7.50	0.00	0.00
COMMUNITY COLLEGE OF DENVER	84.10	0.60	5.30	15.43	9.02
CCCOES	93.42	34.67	82.14	133.75	77.91
COLORADO STATE UNIVERSITY	2,731.61	5,799.71	1,325.86	1,949.07	2,966.87
UNIVERSITY OF COLORADO - BOULDER	167.24	81.36	502.39	786.38	1,958.88
UNIVERSITY OF COLORADO - DENVER	0.00	0.00	0.00	0.00	6.00
UNIVERSITY OF CO HEALTH SCIENCE	0.00	0.80	12.60	0.80	2.50
STATE COLLEGES EMPLOYEE DISABILITY INSURANCE	238.10	126.00	98.50	109.30	87.10
FORT LEWIS COLLEGE	1,959.70	1,553.26	1,353.56	952.42	731.08
FRONT RANGE COMMUNITY COLLEGE	74.70	57.90	184.40	204.18	157.19
COLLEGE ASSIST	6.00	7.30	48.30	478.50	9.10
COMMISSION ON HIGHER EDUCATION	399.23	448.28	584.16	516.11	472.34
STATE HISTORIC FUND	0.00	0.00	4.40	0.00	0.00
STATE HISTORICAL SOCIETY OF COLORADO	451.12	435.32	493.29	264.62	769.91
INSTITUTE OF CANNABIS RESEARCH	0.00	0.00	72.70	75.00	0.00
LAMAR COMMUNITY COLLEGE	0.60	0.00	0.10	47.19	4.56
METROPOLITAN STATE UNIVERSITY OF DENVER	1,249.45	897.26	1,561.26	1,885.04	1,530.32
COLORADO SCHOOL OF MINES	1,487.83	1,689.24	1,071.49	1,182.77	700.24

Department	Actual Legal Hours FY 18	Actual Legal Hours FY 19	Actual Legal Hours FY 20	Actual Legal Hours FY 21	Actual Legal Hours FY 22
COLORADO MESA UNIVERSITY	181.30	283.19	535.78	871.32	831.12
UNIVERSITY OF NORTHERN COLORADO	886.51	377.69	663.31	402.15	658.81
NORTHWESTERN COMMUNITY COLLEGE	0.00	0.00	0.30	8.62	5.92
COLLEGEINVEST	35.00	60.10	43.30	24.90	17.20
OTERO JUNIOR COLLEGE	0.00	0.00	31.10	28.43	5.02
PIKES PEAK COMMUNITY COLLEGE	216.60	99.70	31.70	16.13	102.72
PRIVATE VOCATIONAL SCHOOLS	371.52	387.18	242.18	293.91	362.34
PUEBLO COMMUNITY COLLEGE	9.10	97.30	181.30	73.59	24.12
RED ROCKS COMMUNITY COLLEGE	29.80	0.30	0.30	11.38	8.01
COLORADO STATE UNIVERSITY - PUEBLO	35.70	96.20	36.30	57.34	191.54
TRINIDAD STATE JUNIOR COLLEGE	6.90	3.00	5.00	36.33	21.92
WESTERN STATE COLORADO UNIVERSITY	750.21	718.16	740.85	1,191.92	1,233.32
CSU GLOBAL	24.50	0.00	0.00	0.00	0.10
NORTHEASTERN JUNIOR COLLEGE	15.30	1.80	0.70	16.92	6.12
COLORADO MOUNTAIN COLLEGE	37.91	39.87	245.76	240.49	185.15
MORGAN COMMUNITY COLLEGE	0.00	0.00	0.80	6.49	11.06
UNIVERSITY OF COLORADO - COLORADO SPRINGS	0.00	3.80	239.70	0.00	0.00
TRANSPORTATION	14,380.05	15,300.26	14,761.92	13,853.62	16,826.76
PUBLIC HEALTH & ENVIRONMENT	29,484.88	29,326.40	31,430.06	34,935.21	33,036.84
HUMAN SERVICES DEPARTMENT	24,321.20	29,427.02	32,108.30	34,552.22	39,724.19
INNOVATION & TECHNOLOGY	1,250.83	1,211.90	1,503.41	2,531.79	2,351.55
JUDICIAL DEPARTMENT	2,265.45	2,104.06	2,309.71	2,088.85	2,910.71
ALTERNATE DEFENSE COUNCIL	9.50	69.10	17.90	86.30	204.80
CHILD PROTECTION OMBUDSMEN	79.80	139.10	131.30	131.60	140.20
CHILD REPRESENTATION	13.00	10.30	68.40	108.50	16.10
INDEPENDENT ETHICS COMMISSION	1,680.90	1,492.80	1,496.10	1,092.60	762.30
ATTORNEY REGULATION COUNSEL	191.80	332.90	329.76	103.75	75.85
PUBLIC DEFENDER	21.80	119.70	54.90	48.00	438.40
OFFICE OF PUBLIC GUARDIANSHIP	0.00	298.60	453.20	472.90	357.70
RESPONDENT PARENTS COUNSEL	42.10	35.70	27.86	54.75	51.85

Department	Actual Legal Hours FY 18	Actual Legal Hours FY 19	Actual Legal Hours FY 20	Actual Legal Hours FY 21	Actual Legal Hours FY 22
LABOR & EMPLOYMENT DEPT.	8,865.47	8,929.48	8,757.29	8,356.18	10,650.26
LEGISLATURE	52.49	62.73	62.96	206.40	103.39
LOCAL AFFAIRS DEPT.	3,742.34	3,664.05	3,203.94	3,214.64	5,463.06
LAW, DEPARTMENT OF	250.10	125.10	248.70	644.60	1,032.50
MILITARY AFFAIRS, DEPT.	563.61	369.99	192.97	254.88	398.49
NATURAL RESOURCES, DEPT.	49,183.86	51,129.58	48,677.31	50,503.18	52,887.66
PERA PENSION PLANS	17.20	13.60	8.00	5.20	2.20
STATE PERSONNEL BOARD	390.40	468.20	349.60	509.30	487.40
DEPARTMENT OF PERSONNEL & ADMINISTRATION	1,359.51	1,989.15	2,286.33	4,281.54	5,227.82
RISK MGT & WORKRS' COMP	41,948.40	41,214.40	46,049.80	48,333.50	51,915.10
PUBLIC SAFETY, DEPT OF	3,817.49	3,721.05	3,201.09	4,429.68	5,891.14
REGULATORY AGENCIES	93,589.13	95,822.06	94,255.75	95,876.84	105,850.24
REVENUE, DEPT. OF	46,798.60	48,018.24	43,631.01	49,945.28	41,681.76
COLO ST. FAIR AUTHORITY	200.90	Included in Department of Agriculture Totals			
SECRETARY OF STATE	2,180.86	2,810.90	5,551.68	5,731.49	5,982.81
TREASURY, DEPT. OF	2,452.61	2,582.95	2,443.32	2,788.54	2,673.26

Department of Law
Schedule 10
FY 2023-24 Budget Request

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items									
	1	Water and Natural Resources	Federal Interstate FTE	1.8	\$236,766	\$236,766	\$0	\$0	\$0
	2	Criminal Justice And Appellate	Special Prosecution Organized Retail Crime Unit	4.5	\$660,249	\$660,249	\$0	\$0	\$0
	3	Various	DOL Criminal Investigator Coordinated Compensation	0.0	\$296,478	\$72,790	\$72,100	\$12,012	\$139,576
	4	Administration	Patterns and Practices	0.9	\$143,122	\$143,122	\$0	\$0	\$0
	5	Administration	Information Technology Asset Maint	0.0	\$200,939	\$53,403	\$26,432	\$114,006	\$7,098
	6	Administration	Administration Section Support of the DOL	2.0	\$230,512	\$0	\$0	\$230,512	\$0
	7	LSSA	CDPHE Legal	2.4	\$459,969	\$0	\$0	\$459,969	
	8	Consumer Protection	False Claims Cash Fund Spending Authority	0.0	\$300,000	\$0	\$300,000	\$0	\$0
	9	Administration	Refinance 2.0 FTE in S2T from Marijuana Cash to GF	(0.2)	(\$16,194)	\$202,218	(\$218,412)	\$0	\$0
Total - Decision Items			Totals	11.4	\$2,511,841	\$1,368,548	\$180,120	\$816,499	\$146,674
Base Reduction Items									
Total - Base Reduction Items				0.0	\$0	\$0	\$0	\$0	\$0
Non-Prioritized Items									
		DPA NP#1 COE	Administration	0.0	\$8,584	\$2,268	\$1,129	\$4,884	\$303
		DPA NP#2 Fleet	Administration	0.0	(\$4,808)	(\$5,293)	(\$5,845)	\$7,673	(\$1,343)
		DPA NP#3 CORE PB	Administration	0.0	\$527	\$140	\$69	\$299	\$19
		OIT NP#4 OIT Budget Package	Administration	0.0	\$114,863	\$30,528	\$15,108	\$65,170	\$4,057
		NP CDPHE Water	LSSA	1.3	\$250,000	\$0	\$0	\$250,000	\$0
Total Non Prioritized Items				1.3	\$369,166	\$27,643	\$10,461	\$328,026	\$3,036
			Grand Total November 1, 2022	12.7	\$2,881,007	\$1,396,191	\$190,581	\$1,144,525	\$149,710

Schedule 13

Funding Request for the 2023-24 Budget Cycle

Department: Department of Law
Request Title: Federal and Interstate Water Unit FTE
Priority Number: BR #1

Dept. Approval by:  10/5/2022
Date

Decision Item FY 2023-24
 Base Reduction Item FY 2023-24
 Supplemental FY 2022-23
 Budget Amendment FY 2023-24

OSPB Approval by: _____
Date

Line Item Information		FY 2022-23		FY 2023-24		FY 2024-25
0	Fund	1	2	3	4	6
		Appropriation FY 2022-23	Supplemental Request FY 2022-23	Base Request FY 2023-24	Funding Change Request FY 2023-24	Continuation Amount FY 2024-25
Total of All Line Items	Total	851,981	-	867,121	236,766	242,048
	FTE	6.5	-	-	1.8	2.0
	GF	851,981	-	867,121	236,766	242,048
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) Water and Natural Resources: Federal and Interstate Water Unit	Total	851,981	-	867,121	236,766	242,048
	FTE	6.5	-	0.0	1.8	2.0
	GF	851,981	-	867,121	236,766	242,048
	GFE	-	-	-	-	-
	CF	0	-	-	-	-
	RF	0	-	-	-	-
	FF	0	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number:

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments:

Other Information:



DEPARTMENT OF LAW

*FY 2023-24 Funding Request
November 1, 2022*

*Philip J. Weiser
Attorney General*

*Natalie Hanlon Leh
Chief Deputy Attorney General*

*Eric Meyer
Chief Operating Officer*

**Department Priority: BR#1
Request Title: Federal Interstate Additional FTE**

Summary of Incremental Funding Change for FY 2023-24	Total Funds	GF	CF	FTE
Total	\$236,766	\$236,766		1.8
Federal and Interstate Water Unit	\$236,766	\$236,766		1.8

Summary of Incremental Funding Change for FY 2024-25	Total Funds	GF	CF	FTE
Total	\$242,048	\$242,048		2.0
Federal and Interstate Water Unit	\$242,048	\$242,048		2.0

Request Summary:

The Department of Law (DOL) is requesting \$236,766 GF and 1.8 FTE in FY 2023-24 annualizing to \$242,048 and 2.0 in the out years, to address increasing responsibilities associated with the Colorado River negotiations.

Background Information:

The Federal and Interstate Water Unit protects the state's interests in the waters of interstate rivers, with respect to both interstate water allocation and federal environmental requirements, including, among others, the National Environmental Policy Act, the Endangered Species Act (ESA), and the Wild and Scenic Rivers Act. Additionally, this unit supports the DOL staff dedicated to the Colorado River Compact, that is funded in the "Defense of the Colorado River Basin Compact". Staff participates in litigation, when necessary, but also by actively serving as negotiation counsel to arrive at creative solutions for managing the basin consistent with existing laws under increasingly

variable conditions. This unit also works with state water users to protect the state's interests in the timely and reasonable resolution of federal claims for water rights, including reserved water rights and ESA compliance. Because no major rivers flow into Colorado, Colorado must satisfy all its water demands from sources within the State. This unit's attorneys and staff are experts in Colorado's river matters and dedicated to protecting the state's interests.

The Colorado River is divided into two basins: Upper Basin and Lower Basin. The States of the Upper Division in the Upper Basin include Colorado, Utah, New Mexico and Wyoming. The Lower Division States in the Lower Basin include California, Arizona, and Nevada. The Colorado River's two main reservoirs are Lake Mead and Lake Powell. Both are located below the Upper Division States' places of use but above the Lower Division States' places of use so these reservoirs help to support the Lower Division States' apportionments and the United States' obligations to

Mexico. They are both currently at unprecedented low levels. The depleted storage is due to chronic overuse in the Lower Basin in excess of their apportionments and the ongoing drying climate in the Colorado River basin.

Lastly, the existing management guidelines for operations at Lake Powell and Lake Mead are set to expire in 2026.

Problem:

Due to the dire conditions in the Colorado River basin and the expiration of the operating guidelines for Lake Powell and Lake Mead, discussions among the Department of the Interior, the Basin States, water users, Tribes, and other stakeholders are ongoing. During the Summer of 2022, the U.S. Department of Interior through the Bureau of Reclamation, highlighted this crisis and the need for action to reduce uses to protect critical elevations at Lake Powell and Lake Mead. In July 2022, the Upper Division States transmitted a 5 Point Plan to reduce uses in the Upper Division States to the Commissioner of the Bureau of Reclamation. However, no plan was provided by the Lower Division States to reduce uses there. Because most of the uses occur in the Lower Basin, the effectiveness of this Upper Division State’s 5 Point Plan is limited without significant cuts in the Lower Basin. It is unclear what steps and efforts may take place to accommodate the Department of Interior’s continued call for significant cuts.

Solutions will need to include voluntary reductions across the entire Colorado River basin and potentially mandatory reductions in the Lower Basin. How these modified use solutions are developed and implemented have and will continue to require extensive negotiations and diplomacy, overshadowed by the likelihood of intense litigation and lengthy court actions to best protect Colorado

interests. Additionally, establishing new management guidelines for the operations of Lake Powell and Lake Mead negotiated with all Basin states and the federal government will require additional intense diplomatic negotiations, direct communications and thoughtful analysis of legal, technical and policy implications to the state’s significant interests in the Colorado River.

The DOL is in need of additional legal staffing to best address these emerging complexities and state legal needs. The DOL is assuming ongoing efforts require 1.0 Legal Assistant and 1.0 additional Assistant Attorney General.

Anticipated Outcomes:

The approval of this budget request will allow the Federal and Interstate Water Unit to best and most effectively address the Colorado River issues and solutions.

Assumptions for Calculations:

Each position is being requested at the average pay for the job classification in the DOL. This is to accommodate for the Equal Pay for Equal Work Act requirements. See Chart #2 below. 11 months of Salary and benefits for the first year due to GF pay date shift.

Consequences if not funded:

If this request is not funded, the DOL will continue to best address state interests within current resources. However, resources will remain short of actual projected need.

Impacts to Other State Agencies:

N/A

Current Statutory Authority or Needed Statutory Change:

No statutory changes needed.

Chart #1: Budget Request Calculations

Federal and Interstate Water Unit	FY 24	FY 25
Supplies @ \$500/\$500 * 2	\$1,000	\$1,000
Telephone Base @ \$450/\$450 *2	\$900	\$900
Software @ \$400/\$400 *2	\$800	\$800

Computer @ \$1,670/\$0 *2	\$3,340	\$0
Est Fleet Vehicle mileage 6,000 mils at \$0.22/mile	\$1,320	\$1,320
Cubicle/Workstation @ \$5,000/\$0*2	\$10,000	\$0
Total Operating	\$17,360	\$4,020
GF	\$17,360	\$4,020

Legal Asst II avg salary	\$6,190	\$6,190
Asst Attorney General II avg salary	\$8,372	\$8,372
Annual Salaries (11 months first year pay date shift)	160,182	174,744
PERA at 11.4%	\$18,261	\$19,921
Medicare at 1.45%	\$2,323	\$2,534
AED @ 5%	\$8,009	\$8,737
SAED @ 5%	\$8,009	\$8,737
Est HLD at Employee Only (\$708/FTE)	\$7,788	\$8,496
STD @ .0017	\$272	\$297
Total Personal Services	\$219,406	\$238,028
GF	\$219,406	\$238,028

Total Costs	236,766	242,048
GF	236,766	242,048
Total FTE	1.8	2.0

Chart #2: Avg DOL Salary September 1, 2022 for Assistant Attorney General and Legal Asst. II:

Class Title	Position	Pay Rate	FTE
ASST ATTORNEY GENERAL II	09428	8,145	1.0
ASST ATTORNEY GENERAL II	09334	7,950	1.0
ASST ATTORNEY GENERAL II	09208	8,692	1.0
ASST ATTORNEY GENERAL II	09424	8,298	1.0
ASST ATTORNEY GENERAL II	09850	8,079	1.0
ASST ATTORNEY GENERAL II	09857	7,833	1.0
ASST ATTORNEY GENERAL II	09317	7,894	1.0
ASST ATTORNEY GENERAL II	09121	7,712	1.0
ASST ATTORNEY GENERAL II	09053	8,109	1.0
ASST ATTORNEY GENERAL II	09056	8,165	1.0
ASST ATTORNEY GENERAL II	09101	8,427	1.0
ASST ATTORNEY GENERAL II	09438	8,425	1.0
ASST ATTORNEY GENERAL II	09048	8,189	1.0
ASST ATTORNEY GENERAL II	09859	7,950	1.0
ASST ATTORNEY GENERAL II	09818	8,289	1.0
ASST ATTORNEY GENERAL II	09411	8,298	1.0
ASST ATTORNEY GENERAL II	09434	9,858	1.0

ASST ATTORNEY GENERAL II	09423	8,165	1.0
ASST ATTORNEY GENERAL II	09360	7,894	1.0
ASST ATTORNEY GENERAL II	09354	8,268	1.0
ASST ATTORNEY GENERAL II	09003	8,364	1.0
ASST ATTORNEY GENERAL II	09150	8,625	1.0
ASST ATTORNEY GENERAL II	09822	7,833	1.0
ASST ATTORNEY GENERAL II	09331	8,189	1.0
ASST ATTORNEY GENERAL II	09879	8,056	1.0
ASST ATTORNEY GENERAL II	09890	10,176	1.0
ASST ATTORNEY GENERAL II	09047	7,833	1.0
ASST ATTORNEY GENERAL II	09441	8,904	1.0
ASST ATTORNEY GENERAL II	09831	8,844	1.0
ASST ATTORNEY GENERAL II	09445	8,734	1.0
ASST ATTORNEY GENERAL II	09834	10,070	1.0
ASST ATTORNEY GENERAL II	09888	8,500	1.0
ASST ATTORNEY GENERAL II	09070	7,899	1.0
ASST ATTORNEY GENERAL II	09104	7,833	1.0
ASST ATTORNEY GENERAL II	09086	8,025	1.0
ASST ATTORNEY GENERAL II	09823	8,374	1.0
ASST ATTORNEY GENERAL II	09853	7,950	1.0
ASST ATTORNEY GENERAL II	09185	8,187	1.0
ASST ATTORNEY GENERAL II	09180	7,861	1.0
ASST ATTORNEY GENERAL II	09842	7,791	1.0
ASST ATTORNEY GENERAL II	09035	8,390	1.0
ASST ATTORNEY GENERAL II	09300	8,298	1.0
ASST ATTORNEY GENERAL II	09172	7,833	1.0
ASST ATTORNEY GENERAL II	09194	7,861	1.0
ASST ATTORNEY GENERAL II	09875	7,844	1.0
ASST ATTORNEY GENERAL II	09068	8,572	1.0
ASST ATTORNEY GENERAL II	09385	9,226	1.0
ASST ATTORNEY GENERAL II	09084	7,818	1.0
ASST ATTORNEY GENERAL II	09155	8,100	1.0
ASST ATTORNEY GENERAL II	09073	7,752	1.0
ASST ATTORNEY GENERAL II	09349	7,712	1.0
ASST ATTORNEY GENERAL II	09352	8,100	1.0
ASST ATTORNEY GENERAL II	09891	9,858	1.0
ASST ATTORNEY GENERAL II	09032	7,950	1.0
ASST ATTORNEY GENERAL II	09393	7,871	1.0
ASST ATTORNEY GENERAL II	09858	7,833	1.0
ASST ATTORNEY GENERAL II	05000	10,070	1.0
ASST ATTORNEY GENERAL II	09860	8,056	1.0
ASST ATTORNEY GENERAL II	09357	8,109	1.0
ASST ATTORNEY GENERAL II	09301	8,707	1.0

ASST ATTORNEY GENERAL II	09037	8,957	1.0
ASST ATTORNEY GENERAL II	09221	7,950	1.0
ASST ATTORNEY GENERAL II	09867	8,162	1.0
ASST ATTORNEY GENERAL II	09057	7,894	1.0
ASST ATTORNEY GENERAL II	09093	9,826	1.0
ASST ATTORNEY GENERAL II	09856	9,062	1.0
ASST ATTORNEY GENERAL II	05002	8,717	1.0
ASST ATTORNEY GENERAL II	09874	8,109	1.0
ASST ATTORNEY GENERAL II	09866	8,268	1.0
ASST ATTORNEY GENERAL II	09425	8,844	1.0
ASST ATTORNEY GENERAL II	09043	8,298	1.0
ASST ATTORNEY GENERAL II	09021	8,109	1.0
ASST ATTORNEY GENERAL II	09320	7,950	1.0
ASST ATTORNEY GENERAL II	09318	8,056	1.0
ASST ATTORNEY GENERAL II	09824	7,833	1.0
ASST ATTORNEY GENERAL II	09684	7,712	1.0
ASST ATTORNEY GENERAL II	09361	7,916	1.0
ASST ATTORNEY GENERAL II	09841	10,372	1.0
ASST ATTORNEY GENERAL II	09880	8,109	1.0
ASST ATTORNEY GENERAL II	09227	9,280	1.0
ASST ATTORNEY GENERAL II	09827	7,970	1.0
ASST ATTORNEY GENERAL II	09116	7,685	1.0
ASST ATTORNEY GENERAL II	09110	8,003	1.0
ASST ATTORNEY GENERAL II	09181	7,712	1.0
ASST ATTORNEY GENERAL II	09000	8,734	1.0
ASST ATTORNEY GENERAL II	09164	8,480	1.0
ASST ATTORNEY GENERAL II	09359	7,970	1.0
ASST ATTORNEY GENERAL II	09892	7,977	1.0
ASST ATTORNEY GENERAL II	09862	10,372	1.0
ASST ATTORNEY GENERAL II	09054	8,244	1.0
ASST ATTORNEY GENERAL II	09031	8,205	1.0
ASST ATTORNEY GENERAL II	09809	9,717	1.0
ASST ATTORNEY GENERAL II	09430	7,894	1.0
ASST ATTORNEY GENERAL II	09829	10,154	1.0
ASST ATTORNEY GENERAL II	09878	8,533	1.0
ASST ATTORNEY GENERAL II	09408	8,267	1.0
ASST ATTORNEY GENERAL II	09303	8,189	1.0
ASST ATTORNEY GENERAL II	09453	8,189	1.0
ASST ATTORNEY GENERAL II	09816	7,886	1.0
ASST ATTORNEY GENERAL II	09843	10,009	1.0
ASST ATTORNEY GENERAL II	09844	9,389	1.0
ASST ATTORNEY GENERAL II	09817	8,134	1.0

ASST ATTORNEY GENERAL II	09887	8,247	1.0
ASST ATTORNEY GENERAL II	09881	7,833	1.0
ASST ATTORNEY GENERAL II	09071	8,189	1.0
ASST ATTORNEY GENERAL II	09821	8,162	1.0
ASST ATTORNEY GENERAL II	09190	7,916	1.0
ASST ATTORNEY GENERAL II	09807	7,886	1.0
ASST ATTORNEY GENERAL II	09088	7,950	1.0
ASST ATTORNEY GENERAL II	09118	8,128	1.0
ASST ATTORNEY GENERAL II	09039	7,712	1.0
ASST ATTORNEY GENERAL II	09133	7,970	1.0
ASST ATTORNEY GENERAL II	09102	7,712	1.0
ASST ATTORNEY GENERAL II	09416	8,848	1.0
ASST ATTORNEY GENERAL II	09432	9,010	1.0
ASST ATTORNEY GENERAL II	09351	8,717	1.0
ASST ATTORNEY GENERAL II	09429	7,889	1.0
ASST ATTORNEY GENERAL II	09828	7,948	1.0
ASST ATTORNEY GENERAL II	09152	9,487	1.0
ASST ATTORNEY GENERAL II	09010	7,712	1.0
ASST ATTORNEY GENERAL II	09170	8,023	1.0
ASST ATTORNEY GENERAL II	05001	9,249	1.0
ASST ATTORNEY GENERAL II	09448	8,189	1.0
ASST ATTORNEY GENERAL II	09865	8,289	1.0
ASST ATTORNEY GENERAL II	09427	7,894	1.0
ASST ATTORNEY GENERAL II	09140	8,056	1.0
ASST ATTORNEY GENERAL II	09813	8,275	1.0
ASST ATTORNEY GENERAL II	09447	8,244	1.0
ASST ATTORNEY GENERAL II	09343	7,865	1.0
ASST ATTORNEY GENERAL II	09873	10,282	1.0
ASST ATTORNEY GENERAL II	09080	10,154	1.0
ASST ATTORNEY GENERAL II	09840	7,861	1.0
ASST ATTORNEY GENERAL II	09304	8,003	1.0
ASST ATTORNEY GENERAL II	09374	8,390	1.0
Totals		1,121,875	134.0
Avg AAG II Monthly Salary		8,372	

LEGAL ASSISTANT II	00608	2,719	0.4
LEGAL ASSISTANT II	00061	6,259	1.0
LEGAL ASSISTANT II	00588	6,047	1.0
LEGAL ASSISTANT II	00028	6,099	1.0
LEGAL ASSISTANT II	00007	2,946	0.4
LEGAL ASSISTANT II	00085	6,233	1.0
LEGAL ASSISTANT II	00622	5,665	1.0

LEGAL ASSISTANT II	00218	6,335	1.0
LEGAL ASSISTANT II	00038	4,262	0.8
LEGAL ASSISTANT II	00079	5,794	1.0
LEGAL ASSISTANT II	00091	5,812	1.0
LEGAL ASSISTANT II	00122	6,797	1.0
LEGAL ASSISTANT II	00093	5,841	1.0
LEGAL ASSISTANT II	00149	6,419	1.0
LEGAL ASSISTANT II	00146	5,750	1.0
LEGAL ASSISTANT II	00133	5,680	1.0
LEGAL ASSISTANT II	00048	5,812	1.0
LEGAL ASSISTANT II	00011	7,036	1.0
LEGAL ASSISTANT II	00049	5,812	1.0
LEGAL ASSISTANT II	00598	6,232	1.0
LEGAL ASSISTANT II	00163	5,840	1.0
LEGAL ASSISTANT II	00565	6,153	1.0
LEGAL ASSISTANT II	00030	6,129	1.0
LEGAL ASSISTANT II	00067	6,180	1.0
LEGAL ASSISTANT II	00094	6,304	1.0
LEGAL ASSISTANT II	00204	5,850	1.0
LEGAL ASSISTANT II	00003	5,941	1.0
LEGAL ASSISTANT II	00568	5,729	1.0
LEGAL ASSISTANT II	90137	3,236	0.5
LEGAL ASSISTANT II	00004	3,436	0.5
LEGAL ASSISTANT II	00084	5,995	1.0
LEGAL ASSISTANT II	00130	6,360	1.0
LEGAL ASSISTANT II	00207	6,545	1.0
LEGAL ASSISTANT II	00009	6,468	1.0
LEGAL ASSISTANT II	00228	6,115	1.0
LEGAL ASSISTANT II	00142	5,683	1.0
LEGAL ASSISTANT II	00206	6,598	1.0
LEGAL ASSISTANT II	00036	6,283	1.0
LEGAL ASSISTANT II	00119	5,256	0.8
LEGAL ASSISTANT II	00012	5,729	1.0
LEGAL ASSISTANT II	00137	6,313	1.0
LEGAL ASSISTANT II	00095	6,125	1.0
LEGAL ASSISTANT II	00534	4,574	0.7
LEGAL ASSISTANT II	00128	7,307	1.0
LEGAL ASSISTANT II	00055	5,738	1.0
LEGAL ASSISTANT II	00605	6,335	1.0
LEGAL ASSISTANT II	00209	6,047	1.0
LEGAL ASSISTANT II	00227	6,153	1.0
LEGAL ASSISTANT II	00088	5,782	1.0

LEGAL ASSISTANT II	00062	6,386	1.0
LEGAL ASSISTANT II	00104	6,556	1.0
LEGAL ASSISTANT II	00120	6,202	1.0
LEGAL ASSISTANT II	00211	6,395	1.0
LEGAL ASSISTANT II	00180	5,995	1.0
LEGAL ASSISTANT II	00098	4,727	0.8
LEGAL ASSISTANT II	00063	6,813	1.0
LEGAL ASSISTANT II	00203	5,871	1.0
LEGAL ASSISTANT II	00616	5,871	1.0
Totals		338,570	54.7
Avg Legal Asst II Monthly Salary		6,190	

Schedule 13 Funding Request for the 2023-24 Budget Cycle

Department: Department of Law
 Request Title: Special Prosecution Organized Retail Crime Unit
 Priority Number: BR#2

Dept. Approval by:  10/5/2022
 Date

X Decision Item FY 2023-24
 Base Reduction Item FY 2023-24
 Supplemental FY 2022-23
 Budget Amendment FY 2023-24

OSPB Approval by: _____
 Date

Line Item Information		FY 2022-23		FY 2023-24		FY 2024-25
0	Fund	1	2	3	4	6
		Appropriation FY 2022-23	Supplemental Request FY 2022-23	Base Request FY 2023-24	Funding Change Request FY 2023-24	Continuation Amount FY 2024-25
Total of All Line Items	Total	4,686,348	-	4,871,639	660,249	678,016
	FTE	38.6	0.0	38.6	4.5	5.0
	GF	2,216,872	-	2,294,444	660,249	678,016
	GFE	-	-	-	-	-
	CF	1,615,295	-	1,685,925	-	-
	RF	854,181	-	891,270	-	-
	FF	-	-	-	-	-

(3) Criminal Justice and Appellate: Special Prosecution Unit FTE		Total	4,686,348	-	4,871,639	660,249	678,016
		FTE	38.6	-	38.6	4.5	5.0
		GF	2,216,872	-	2,294,444	660,249	678,016
		GFE	-	-	-	-	-
		CF	1,615,295	-	1,685,925	-	-
		RF	854,181	-	891,270	-	-
		FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: Not Required: x
 Schedule 13s from Affected Departments:
 Other Information:



DEPARTMENT OF LAW

*FY 2023-24 Funding Request
November 1, 2022*

*Philip J. Weiser
Attorney General*

*Natalie Hanlon Leh
Chief Deputy Attorney General*

*Eric Meyer
Chief Operating Officer*

Department Priority: BR#2
Request Title : Special Prosecution Organized Retail Crime

Summary of Incremental Funding Change for FY 2023-24	Total Funds	GF	CF	RF	FTE
Total	\$660,249	\$660,249	\$0	\$0	4.5
Special Prosecutions Unit	\$660,249	\$660,249	\$0	\$0	4.5

Summary of Incremental Funding Change for FY 2024-25	Total Funds	GF	CF	RF	FTE
Total	\$678,016	\$678,016	\$0	\$0	5.0
Special Prosecutions Unit	\$678,016	\$678,016	\$0	\$0	5.0

Request Summary:

The Department of Law (“DOL”) requests 4.5 FTE and \$660,249 TF/GF to increase staff capacity for special prosecutions. This request annualizes to 5.0 FTE and \$678,016 in out years.

Background:

The Attorney General engages in criminal enforcement and prosecution through the Criminal Justice Section. The Criminal Justice Section is comprised of three units: 1) Financial Fraud, 2) Medicaid Fraud and 3) Special Prosecutions. The Financial Fraud Unit litigates cases primarily involving securities fraud and insurance fraud. In addition to Medicaid fraud, the Medicaid Fraud Unit also litigates cases involving elder abuse at facilities which receive Medicaid funding. The Special Prosecutions (SP) utilizes expertise to address wiretap investigations, state tax fraud, human trafficking, environmental crimes, auto theft, and violent crimes.

The SP Unit is designed as a statewide prosecution resource for law enforcement and district attorneys, because of the need to investigate and prosecute crimes without regard to county or judicial district. This Unit derives its authority to investigate and prosecute from three sources: a) statutory authority granted directly to the Attorney General; b) appointment by a local District Attorney to act as a Special Deputy District Attorney; and c) gubernatorial order.

The Attorney General may petition the chief judge of any district court for an order to convene a State Grand Jury, per 13-73-101 C.R.S. The State Grand Jury is a law enforcement tool with statewide jurisdiction and exists generally for those cases involving organized crime or criminal activity occurring across judicial districts. Due to the collaborative efforts of the SP Unit, the Attorney General will request the convening of a State Grand Jury in certain instances. Currently, SP has 6 cases pending with the Grand Jury.

Additionally, the SP Unit is a statewide resource, currently working collaboratively with cases in 21 of the 22 judicial districts, with a continued emphasis on supporting rural agencies.

Problem/Opportunity:

The SP Unit is being asked to designate investigators and prosecutors to respond to multi-jurisdictional organized retail theft. There is inadequate staff to respond to this growing problem.

Organized retail theft and catalytic converter theft is costing Colorado millions of dollars and creates a public safety risk that requires a coordinated response. Retailers need dedicated investigators and prosecutors who are experienced with complex, organized crime cases. These cases are also most efficiently prosecuted when charged as one case and presented to a single jurisdiction, which may be accomplished by SP and the State Grand Jury.

The demand for SP resources has increased to help combat complex and organized criminal activity. In FY 21, the DOL opened 101 cases during the fiscal year. During FY 22, the DOL opened 265. Unfortunately, this has led to increasing numbers of cases declined, deferred or referred to other agencies.

A few examples include:

- An election fraud matter in La Plata County (6th JD) was referred to the Durango Police Department due to lack of resources available to investigate and prosecute in a timely manner.
- Another election fraud matter that was referred to both the COAG and the 18th Judicial District was referred to the 18th because it had the resources to move forward immediately, whereas there would have been delay in SP's investigative/prosecutorial availability.

- Approximately 50 cases were referred to SP from the COAG Natural Resources Section on behalf of its client, Colorado Parks and Wildlife. SP was unable to accept roughly 50% of the cases referred because staffing levels did not allow for successful prosecution prior to the expiration of the statute of limitations. Those cases were referred to local jurisdictions.
- The U.S. Department of Housing and Urban Development, Office of the Inspector General (HUD-OIG) referred a mortgage and tax fraud scheme to SP. The acceptance of this case has been deferred until October due to lack of resources. In this matter, a loan officer is suspected of forgery of loan documents on FHA loans. Thus far, it appears that the suspect misrepresented information on loan documents, indicating that properties being refinanced were owner occupied when in reality they were investment properties. There were potentially 12 other individual investors who were part of the scheme, as well as a broker and an underwriter. HUD-OIG believed there were transactions affecting the counties of El Paso (4th JD) and Denver (2nd JD). The loss was estimated at about \$250,000.
- COAG Consumer Protection Section referred a case involving a landscaping company that perpetrated a contractor fraud scheme on multiple victims. There were indications that this may have a multi-jurisdictional component. However, at the time of referral, confirmed victims were limited to the 20th Judicial District. Therefore, the case was referred to the 20th due to a lack of SP resources.
- A multi-jurisdictional Organized Retail Crime (ORC) operation was referred to SP by the Arapahoe County Sheriff's Office. The acceptance of this investigation has been deferred to October due to lack of

resources. In this matter, at least 3 suspects worked together from December 2021 – August 2022 to steal tools from Home Depot and Lowes. The tools were then traded for drugs or pawned at various pawn shops. The loss from Home Depot alone was more than \$160,000. The affected judicial districts included Adams (17th JD), Arapahoe (18th JD), Boulder (20th JD), Jefferson (1st JD), and Weld (19th JD). The investigator was provided with guidance on how to proceed during the deferral time.

Of particular note is the ORC case referred by the Arapahoe County Sheriff's Office that was deferred to October. This case is similar to other cases the SP unit recently investigated and prosecuted (Operation Change of Heart and Operation Change of Mind). ORC crime is perpetrated by sophisticated groups of criminals who move from store to store and city to city stealing high-dollar items with the intent of re-selling the goods to a fence for cash, to trade for drugs, or to return for gift cards which are used to purchase goods and then returned for cash, i.e. money laundering.

To address the increasing needs and to address the increase in ORC and catalytic converter theft, the DOL is proposing the establishment of an (ORC) team. This team will be a statewide operation with support from law enforcement agencies, retailers, and marketplace businesses collaborating to investigate and prosecute multijurisdictional complex theft rings.

The DOL consulted with the Illinois Attorney General's office and is modeling work in a similar structure. The Illinois Attorney General's Office created a team of 5 FTE made up of investigators and prosecutors. The DOL is proposing a 5-member team made up of 2 prosecutors, 2 investigators, and 1 legal assistant. This unit will investigate organized retail crime statewide, refer those cases that are specific to a local districts, and investigate and prosecute those cases that cross judicial districts. Additionally, the DOL

anticipates this unit to help address priority cases as they arise within the SP Unit, such as election fraud, homicides, human trafficking, and other serious matters.

Assumptions for Calculations:

Each position is being requested at the average pay for the job classification in the DOL. This is to accommodate for the Equal Pay for Equal Work Act requirements. See Chart #2 below. 11 months of Salary and benefits for the first year due to GF pay date shift.

Consequences if not Funded:

If this request is denied, the DOL will continue to assess and prioritize investigations and prosecutions within existing resources. By doing so, the DOL will not be positioned to address growing demand in a variety of criminal activities.

Impact to Other State Government Agency:

This position will be of value to the state enterprise.

Current Statutory Authority or Needed Statutory Change:

No statutory changes needed.

Chart #1:

Organized Retail Crime Unit	FY 24	FY 25
Supplies @ \$500/\$500 * 5	\$2,500	\$2,500
Telephone Base @ \$450/\$450 *5	\$2,250	\$2,250
Software @ \$400/\$400 *5	\$2,000	\$0
Computer @ \$1,670/\$0 *5	\$8,350	\$0
Est Fleet Vehicle mileage 12,000 mils at \$0.22/mile	\$2,640	\$2,640
Cubicle/Workstation @ \$5,000/\$0*5	\$25,000	\$0
Est Litigation Expenses at \$5,000 per Attorney	\$10,000	\$10,000
Total Operating	\$52,740	\$17,390
GF	\$52,740	\$17,390

Criminal Investigator II avg salary * 2	\$8,670	\$8,670
Asst Attorney General II avg salary * 2	\$8,372	\$8,372
Legal Assistant II avg salary	\$6,183	\$6,183
Annual Salaries (11 months first year pay date shift)	442,937	483,204
PERA at 11.5%	\$50,938	\$55,568
Medicare at 1.45%	\$6,423	\$7,006
AED @ 5%	\$22,147	\$24,160
SAED @ 5%	\$22,147	\$24,160
Est HLD at Employee Only (\$708/FTE)	\$38,940	\$42,480
STD @ .0017	\$753	\$821
Total Personal Services	\$607,509	\$660,626
GF	\$607,509	\$660,626

Total Costs	660,249	678,016
GF	660,249	678,016
Total FTE	4.5	5.0

BR#2 Spe

Chart#2: AAG II Criminal Investigator II and Legal Assistant II DOL Salaries September 1, 2022:

Class Title	Position	Pay Rate	FTE
ASST ATTORNEY GENERAL II	09428	\$8,145	1.0
ASST ATTORNEY GENERAL II	09334	\$7,950	1.0
ASST ATTORNEY GENERAL II	09208	\$8,692	1.0
ASST ATTORNEY GENERAL II	09424	\$8,298	1.0
ASST ATTORNEY GENERAL II	09850	\$8,079	1.0
ASST ATTORNEY GENERAL II	09857	\$7,833	1.0
ASST ATTORNEY GENERAL II	09317	\$7,894	1.0
ASST ATTORNEY GENERAL II	09121	\$7,712	1.0
ASST ATTORNEY GENERAL II	09053	\$8,109	1.0
ASST ATTORNEY GENERAL II	09056	\$8,165	1.0
ASST ATTORNEY GENERAL II	09101	\$8,427	1.0

ASST ATTORNEY GENERAL II	09438	\$8,425	1.0
ASST ATTORNEY GENERAL II	09048	\$8,189	1.0
ASST ATTORNEY GENERAL II	09859	\$7,950	1.0
ASST ATTORNEY GENERAL II	09818	\$8,289	1.0
ASST ATTORNEY GENERAL II	09411	\$8,298	1.0
ASST ATTORNEY GENERAL II	09434	\$9,858	1.0
ASST ATTORNEY GENERAL II	09423	\$8,165	1.0
ASST ATTORNEY GENERAL II	09360	\$7,894	1.0
ASST ATTORNEY GENERAL II	09354	\$8,268	1.0
ASST ATTORNEY GENERAL II	09003	\$8,364	1.0
ASST ATTORNEY GENERAL II	09150	\$8,625	1.0
ASST ATTORNEY GENERAL II	09822	\$7,833	1.0
ASST ATTORNEY GENERAL II	09331	\$8,189	1.0
ASST ATTORNEY GENERAL II	09879	\$8,056	1.0
ASST ATTORNEY GENERAL II	09890	\$10,176	1.0
ASST ATTORNEY GENERAL II	09047	\$7,833	1.0
ASST ATTORNEY GENERAL II	09441	\$8,904	1.0
ASST ATTORNEY GENERAL II	09831	\$8,844	1.0
ASST ATTORNEY GENERAL II	09445	\$8,734	1.0
ASST ATTORNEY GENERAL II	09834	\$10,070	1.0
ASST ATTORNEY GENERAL II	09888	\$8,500	1.0
ASST ATTORNEY GENERAL II	09070	\$7,899	1.0
ASST ATTORNEY GENERAL II	09104	\$7,833	1.0
ASST ATTORNEY GENERAL II	09086	\$8,025	1.0
ASST ATTORNEY GENERAL II	09823	\$8,374	1.0
ASST ATTORNEY GENERAL II	09853	\$7,950	1.0
ASST ATTORNEY GENERAL II	09185	\$8,187	1.0
ASST ATTORNEY GENERAL II	09180	\$7,861	1.0
ASST ATTORNEY GENERAL II	09842	\$7,791	1.0
ASST ATTORNEY GENERAL II	09035	\$8,390	1.0
ASST ATTORNEY GENERAL II	09300	\$8,298	1.0
ASST ATTORNEY GENERAL II	09172	\$7,833	1.0
ASST ATTORNEY GENERAL II	09194	\$7,861	1.0
ASST ATTORNEY GENERAL II	09875	\$7,844	1.0
ASST ATTORNEY GENERAL II	09068	\$8,572	1.0
ASST ATTORNEY GENERAL II	09385	\$9,226	1.0
ASST ATTORNEY GENERAL II	09084	\$7,818	1.0
ASST ATTORNEY GENERAL II	09155	\$8,100	1.0
ASST ATTORNEY GENERAL II	09073	\$7,752	1.0
ASST ATTORNEY GENERAL II	09349	\$7,712	1.0
ASST ATTORNEY GENERAL II	09352	\$8,100	1.0
ASST ATTORNEY GENERAL II	09891	\$9,858	1.0
ASST ATTORNEY GENERAL II	09032	\$7,950	1.0
ASST ATTORNEY GENERAL II	09393	\$7,871	1.0

ASST ATTORNEY GENERAL II	09858	\$7,833	1.0
ASST ATTORNEY GENERAL II	05000	\$10,070	1.0
ASST ATTORNEY GENERAL II	09860	\$8,056	1.0
ASST ATTORNEY GENERAL II	09357	\$8,109	1.0
ASST ATTORNEY GENERAL II	09301	\$8,707	1.0
ASST ATTORNEY GENERAL II	09037	\$8,957	1.0
ASST ATTORNEY GENERAL II	09221	\$7,950	1.0
ASST ATTORNEY GENERAL II	09867	\$8,162	1.0
ASST ATTORNEY GENERAL II	09057	\$7,894	1.0
ASST ATTORNEY GENERAL II	09093	\$9,826	1.0
ASST ATTORNEY GENERAL II	09856	\$9,062	1.0
ASST ATTORNEY GENERAL II	05002	\$8,717	1.0
ASST ATTORNEY GENERAL II	09874	\$8,109	1.0
ASST ATTORNEY GENERAL II	09866	\$8,268	1.0
ASST ATTORNEY GENERAL II	09425	\$8,844	1.0
ASST ATTORNEY GENERAL II	09043	\$8,298	1.0
ASST ATTORNEY GENERAL II	09021	\$8,109	1.0
ASST ATTORNEY GENERAL II	09320	\$7,950	1.0
ASST ATTORNEY GENERAL II	09318	\$8,056	1.0
ASST ATTORNEY GENERAL II	09824	\$7,833	1.0
ASST ATTORNEY GENERAL II	09684	\$7,712	1.0
ASST ATTORNEY GENERAL II	09361	\$7,916	1.0
ASST ATTORNEY GENERAL II	09841	\$10,372	1.0
ASST ATTORNEY GENERAL II	09880	\$8,109	1.0
ASST ATTORNEY GENERAL II	09227	\$9,280	1.0
ASST ATTORNEY GENERAL II	09827	\$7,970	1.0
ASST ATTORNEY GENERAL II	09116	\$7,685	1.0
ASST ATTORNEY GENERAL II	09110	\$8,003	1.0
ASST ATTORNEY GENERAL II	09181	\$7,712	1.0
ASST ATTORNEY GENERAL II	09000	\$8,734	1.0
ASST ATTORNEY GENERAL II	09164	\$8,480	1.0
ASST ATTORNEY GENERAL II	09359	\$7,970	1.0
ASST ATTORNEY GENERAL II	09892	\$7,977	1.0
ASST ATTORNEY GENERAL II	09862	\$10,372	1.0
ASST ATTORNEY GENERAL II	09054	\$8,244	1.0
ASST ATTORNEY GENERAL II	09031	\$8,205	1.0
ASST ATTORNEY GENERAL II	09809	\$9,717	1.0
ASST ATTORNEY GENERAL II	09430	\$7,894	1.0
ASST ATTORNEY GENERAL II	09829	\$10,154	1.0
ASST ATTORNEY GENERAL II	09878	\$8,533	1.0
ASST ATTORNEY GENERAL II	09408	\$8,267	1.0
ASST ATTORNEY GENERAL II	09303	\$8,189	1.0
ASST ATTORNEY GENERAL II	09453	\$8,189	1.0
ASST ATTORNEY GENERAL II	09816	\$7,886	1.0

ASST ATTORNEY GENERAL II	09843	\$10,009	1.0
ASST ATTORNEY GENERAL II	09844	\$9,389	1.0
ASST ATTORNEY GENERAL II	09817	\$8,134	1.0
ASST ATTORNEY GENERAL II	09887	\$8,247	1.0
ASST ATTORNEY GENERAL II	09881	\$7,833	1.0
ASST ATTORNEY GENERAL II	09071	\$8,189	1.0
ASST ATTORNEY GENERAL II	09821	\$8,162	1.0
ASST ATTORNEY GENERAL II	09190	\$7,916	1.0
ASST ATTORNEY GENERAL II	09807	\$7,886	1.0
ASST ATTORNEY GENERAL II	09088	\$7,950	1.0
ASST ATTORNEY GENERAL II	09118	\$8,128	1.0
ASST ATTORNEY GENERAL II	09039	\$7,712	1.0
ASST ATTORNEY GENERAL II	09133	\$7,970	1.0
ASST ATTORNEY GENERAL II	09102	\$7,712	1.0
ASST ATTORNEY GENERAL II	09416	\$8,848	1.0
ASST ATTORNEY GENERAL II	09432	\$9,010	1.0
ASST ATTORNEY GENERAL II	09351	\$8,717	1.0
ASST ATTORNEY GENERAL II	09429	\$7,889	1.0
ASST ATTORNEY GENERAL II	09828	\$7,948	1.0
ASST ATTORNEY GENERAL II	09152	\$9,487	1.0
ASST ATTORNEY GENERAL II	09010	\$7,712	1.0
ASST ATTORNEY GENERAL II	09170	\$8,023	1.0
ASST ATTORNEY GENERAL II	05001	\$9,249	1.0
ASST ATTORNEY GENERAL II	09448	\$8,189	1.0
ASST ATTORNEY GENERAL II	09865	\$8,289	1.0
ASST ATTORNEY GENERAL II	09427	\$7,894	1.0
ASST ATTORNEY GENERAL II	09140	\$8,056	1.0
ASST ATTORNEY GENERAL II	09813	\$8,275	1.0
ASST ATTORNEY GENERAL II	09447	\$8,244	1.0
ASST ATTORNEY GENERAL II	09343	\$7,865	1.0
ASST ATTORNEY GENERAL II	09873	\$10,282	1.0
ASST ATTORNEY GENERAL II	09080	\$10,154	1.0
ASST ATTORNEY GENERAL II	09840	\$7,861	1.0
ASST ATTORNEY GENERAL II	09304	\$8,003	1.0
ASST ATTORNEY GENERAL II	09374	\$8,390	1.0
Totals		\$1,121,875	134.0
Avg AAG II Monthly Salary		\$8,372	

Class Title	Position	Pay Rate	FTE
CRIMINAL INVESTIGATOR II	00056	\$8797.00	1.0
CRIMINAL INVESTIGATOR II	00576	\$8685.00	1.0
CRIMINAL INVESTIGATOR II	00156	\$8988.00	1.0

CRIMINAL INVESTIGATOR II	00165	\$8504.00	1.0
CRIMINAL INVESTIGATOR II	00127	\$8648.00	1.0
CRIMINAL INVESTIGATOR II	00167	\$8452.00	1.0
CRIMINAL INVESTIGATOR II	00564	\$8586.00	1.0
CRIMINAL INVESTIGATOR II	00045	\$8698.00	1.0
CRIMINAL INVESTIGATOR II	00117	\$8549.00	1.0
CRIMINAL INVESTIGATOR II	00034	\$8904.00	1.0
CRIMINAL INVESTIGATOR II	00102	\$8427.00	1.0
CRIMINAL INVESTIGATOR II	00069	\$9100.00	1.0
CRIMINAL INVESTIGATOR II	00205	\$8501.00	1.0
CRIMINAL INVESTIGATOR II	00164	\$8755.00	1.0
CRIMINAL INVESTIGATOR II	00208	\$8915.00	1.0
CRIMINAL INVESTIGATOR II	00241	\$8685.00	1.0
CRIMINAL INVESTIGATOR II	00614	\$8570.00	1.0
CRIMINAL INVESTIGATOR II	00580	\$8413.00	1.0
CRIMINAL INVESTIGATOR II	00173	\$8780.00	1.0
CRIMINAL INVESTIGATOR II	00027	\$8445.00	1.0
Totals		\$173,402	20.0
Avg CI II Monthly Salary		\$8,670	

Class Title	Position	Pay Rate	FTE
LEGAL ASSISTANT II	00608	\$2719.20	0.4
LEGAL ASSISTANT II	00061	\$6259.00	1.0
LEGAL ASSISTANT II	00588	\$6047.00	1.0
LEGAL ASSISTANT II	00028	\$6099.00	1.0
LEGAL ASSISTANT II	00007	\$2946.00	0.4
LEGAL ASSISTANT II	00085	\$6233.00	1.0
LEGAL ASSISTANT II	00622	\$5665.00	1.0
LEGAL ASSISTANT II	00218	\$6335.00	1.0
LEGAL ASSISTANT II	00038	\$4262.25	0.75
LEGAL ASSISTANT II	00079	\$5794.00	1.0
LEGAL ASSISTANT II	00091	\$5812.00	1.0
LEGAL ASSISTANT II	00122	\$6797.00	1.0
LEGAL ASSISTANT II	00093	\$5841.00	1.0
LEGAL ASSISTANT II	00149	\$6419.00	1.0
LEGAL ASSISTANT II	00146	\$5750.00	1.0
LEGAL ASSISTANT II	00133	\$5680.00	1.0
LEGAL ASSISTANT II	00048	\$5812.00	1.0
LEGAL ASSISTANT II	00011	\$7036.00	1.0
LEGAL ASSISTANT II	00049	\$5812.00	1.0
LEGAL ASSISTANT II	00598	\$6232.00	1.0
LEGAL ASSISTANT II	00163	\$5840.00	1.0
LEGAL ASSISTANT II	00565	\$6153.00	1.0

LEGAL ASSISTANT II	00030	\$6129.00	1.0
LEGAL ASSISTANT II	00094	\$6304.00	1.0
LEGAL ASSISTANT II	00204	\$5850.00	1.0
LEGAL ASSISTANT II	00003	\$5941.00	1.0
LEGAL ASSISTANT II	00568	\$5729.00	1.0
LEGAL ASSISTANT II	00004	\$3435.50	0.5
LEGAL ASSISTANT II	00084	\$5995.00	1.0
LEGAL ASSISTANT II	00130	\$6360.00	1.0
LEGAL ASSISTANT II	00207	\$6545.00	1.0
LEGAL ASSISTANT II	00009	\$6468.00	1.0
LEGAL ASSISTANT II	00228	\$6115.00	1.0
LEGAL ASSISTANT II	00142	\$5683.00	1.0
LEGAL ASSISTANT II	00206	\$6598.00	1.0
LEGAL ASSISTANT II	00036	\$6283.00	1.0
LEGAL ASSISTANT II	00119	\$5256.00	0.75
LEGAL ASSISTANT II	00012	\$5729.00	1.0
LEGAL ASSISTANT II	00137	\$6313.00	1.0
LEGAL ASSISTANT II	00095	\$6125.00	1.0
LEGAL ASSISTANT II	00534	\$4574.05	0.6
LEGAL ASSISTANT II	00128	\$7307.00	1.0
LEGAL ASSISTANT II	00055	\$5738.00	1.0
LEGAL ASSISTANT II	00605	\$6335.00	1.0
LEGAL ASSISTANT II	00209	\$6047.00	1.0
LEGAL ASSISTANT II	00227	\$6153.00	1.0
LEGAL ASSISTANT II	00062	\$6386.00	1.0
LEGAL ASSISTANT II	00104	\$6556.00	1.0
LEGAL ASSISTANT II	00120	\$6202.00	1.0
LEGAL ASSISTANT II	00211	\$6395.00	1.0
LEGAL ASSISTANT II	00180	\$5995.00	1.0
LEGAL ASSISTANT II	00098	\$4727.25	0.75
LEGAL ASSISTANT II	00203	\$5871.00	1.0
LEGAL ASSISTANT II	00616	\$5871.00	1.0
Totals		\$316,559	51.2
Avg Legal Asst II Monthly Salary		\$6,183	

Schedule 13 Funding Request for the 2023-24 Budget Cycle

Department: Department of Law
 Request Title: DOL Criminal Investigator Coordinated Compensation
 Priority Number: BR#3

Dept. Approval by:  10/5/2022
 Date

X Decision Item FY 2023-24
 Base Reduction Item FY 2023-24
 Supplemental FY 2022-23
 Budget Amendment FY 2023-24

OSPB Approval by: _____
 Date

Line Item Information		FY 2022-23		FY 2023-24		FY 2024-25
0	Fund	1	2	3	4	6
		Appropriation FY 2022-23	Supplemental Request FY 2022-23	Base Request FY 2023-24	Funding Change Request FY 2023-24	Continuation Amount FY 2024-25
Total of All Line Items	Total	13,192,285	-	13,975,591	296,478	-
	FTE	106.2	0.0	108.4	0.0	0.0
	GF	5,402,296	-	5,863,205	72,790	-
	GFE	-	-	-	-	-
	CF	4,367,922	-	4,504,166	72,100	-
	RF	1,014,988	-	1,058,187	12,012	-
	FF	2,407,079	-	2,550,033	139,576	-
(3) Criminal Justice and Appellate: Special Prosecution Unit FTE	Total	4,686,348	-	4,871,639	104,806	-
	FTE	38.6	-	38.6	-	-
	GF	2,216,872	-	2,294,444	26,265	-
	GFE	-	-	-	-	-
	CF	1,615,295	-	1,685,925	66,529	-
	RF	854,181	-	891,270	12,012	-
	FF	-	-	-	-	-
(3) Criminal Justice and Appellate: Medicaid Fraud Control Unit	Total	3,209,440	-	3,400,044	186,101	-
	FTE	27.3	-	28.0	-	-
	GF	802,361	-	850,011	46,525	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	2,407,079	-	2,550,033	139,576	-
(5) Consumer Protection: Consumer Protection and AntiTrust	Total	5,296,497	-	5,703,908	5,571	-
	FTE	40.3	-	41.8	-	-
	GF	2,383,063	-	2,718,750	-	-
	GFE	-	-	-	-	-
	CF	2,752,627	-	2,818,241	5,571	-
	RF	160,807	-	166,917	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required?	Yes:	No:	If yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:			Fund#15RS Marijuana Tax Cash Fund, Fund #1460 Consumer Protection Custodial, Fund #16Z0 Insurance Fraud
Reappropriated Funds Source, by Department and Line Item Name:		NA	
Approval by OIT?	Yes:	No:	Not Required: x
Schedule 13s from Affected Departments:			
Other Information:			



DEPARTMENT OF LAW

*FY 2023-24 Funding Request
November 1, 2022*

*Philip J. Weiser
Attorney General*

*Natalie Hanlon Leh
Chief Deputy Attorney General*

*Eric Meyer
Chief Operating Officer*

Department Priority: BR
Request Title : DOL Criminal Investigator Coordinated Compensation

Summary of Incremental Funding Change for FY 2023-24	Total Funds	GF	CF	RF	FF
Total	\$296,478	\$72,790	\$72,100	\$12,012	\$139,576
Special Prosecution	\$104,806	\$26,265	\$66,529	\$12,012	\$0
Medicaid Fraud Control Unit	\$186,101	\$46,525	\$0	\$0	\$139,576
Consumer Protection and Antitrust	\$5,571	\$0	\$5,571	\$0	\$0

Summary of Incremental Funding Change for FY 2024-25	Total Funds	GF	CF	RF	FF
Total	\$272,012	\$66,783	\$66,150	\$11,021	128,058
Special Prosecution	\$96,157	\$24,097	\$61,039	\$11,021	\$0
Medicaid Fraud Control Unit	\$170,744	\$42,686	\$0	\$0	\$128,058
Consumer Protection and Antitrust	\$5,111	\$0	\$5,111	\$0	\$0

Request Summary:

The Department of Law (DOL) and the Department of Personnel & Administration (DPA) request a total of \$296,478 in FY 2023-24 and \$272,012 total funds in FY 2024-25, with an estimated \$72,790 General Fund impact in FY 2023-24 and \$66,783 General Fund in FY 2024-25 and ongoing for salary increases within the criminal investigator job classification series. By increasing salaries to be more in line with the Colorado labor market, DOL will ensure better retention of current high functioning investigators and will also provide the DOL the ability to make competitive salary offers for vacant positions.

The DOL currently has 33 Criminal Investigator II positions and 6 Criminal Investigator III position in its work force. These positions include the 5 new investigator positions funded through the FY 23 MFCU staffing increase decision item and 3 investigator positions established by: SB22-161 Enforcement of Laws Governing the Employee Employer Relationship, SB22-205 Intoxicating Hemp, and HB22-1115 False Claims Act. All these positions are funded in the Special Prosecution budget line, Medicaid Fraud Control Unit (MFCU) budget line, and the Consumer Protection and Antitrust budget line. The Department of Law is witnessing significant issues with retaining Criminal Investigators due, almost

Background:

exclusively, to the salaries paid by the DOL compared to other governmental agencies in the Denver Metro area.

Problem/Opportunity:

Tables 1, 2, and 3 below, which are based on the April 2022 statewide workforce data, show the criminal investigators job classifications within DOL that are the subject of this request. These tables detail the current department average monthly salary, the comparable market median salary where available, the department average salary percent in range (PIR), department average years of service (YOS), department average years in the job classification, and the percent difference from the Department average salaries to the State's average salaries. Additionally, statewide and department-specific turnover rates for the past three fiscal years are shown in subsequent tables. Department of Law Criminal Investigator turnover relative to statewide turnover indicates a higher level of turnover within the Criminal Investigator II classification (24.7% for Department of Law as compared to 8.0% Statewide) and Criminal Investigator III classification (6.7% as compared to 15.4% statewide). As such, this job classification is not recommended for a statewide coordinated compensation budget request. Finally, the Governor's proposed 3 percent across the board salary survey adjustment is reflected in the FY 2022-23 calculations in the tables that follow.

Additionally, as of the first week of September 2022, the DOL currently has 10 vacant investigator positions in the MFCU, 1 vacant position in the Special Prosecution Unit and 4 in the Consumer Protection line, one traditional investigator position and 3 from the new legislation.

Proposed Solution:

Based on its analysis of the state workforce for the criminal investigators, the DOL requests, and is supported by the DPA recommendation on the coordinated compensation analysis, the following adjustments:

- Increase base salaries for Criminal Investigator II classifications to \$47.13 hourly (\$8,169 monthly). This closely aligns with the starting salary that the Department of Public Safety often hires but still recognizes the statewide scope of DPS and the desire for hires to have 15+ years of experience. Both agencies have similar duties and preferred candidates come with multiple years of experience and usually are second career retired law enforcement.
- Increase base salaries for Criminal Investigator III classifications to \$53.49 hourly (\$9,271 monthly). This allows for compression adjustments of current incumbents and aligns with DPS employees with similar class entry dates.

While other agencies utilize this classification in conjunction with other state agencies it was determined that the duties are not similar, and they have not expressed the same concerns or have turnover at the rates of DOL. For example, CDLE utilizes Criminal Investigators, but they do not require P.O.S.T certification and the positions within DOL statutorily require P.O.S.T certification.

Additionally, increasing the salaries for Criminal Investigator positions will better align pay with the current Colorado market for similar duties. Please see Table 4 below for a summary of other positions that were used for comparison.

Assumptions for Calculations:

The total increase includes adjustments to base building salaries including PERA and Medicare, plus the associated salary-based one-time POTS within FY 2023-24. The base salaries, PERA and Medicare components are requested in FY 2024-25 and on an ongoing basis, as the other salary-related POTS are reset annually through the annual total compensation process. These increases will affect 29 FTE within the department.

Tables 5, 6, 7, 8, 9, and 10 below represent the FY 2023-24 and FY 2024-25 request breakout by department, category and fund source.

To estimate the total impact for FY 2023-24 and FY 2024-25, April 2022 salaries were aged to FY 2022-23 salaries to calculate the base, with a 3 percent adjustment to salaries and a 2 percent salary structure adjustment to pay ranges in FY 2023-24. This is based on the standard estimates for movement in the market and aligns with the policies that have been approved over the last several fiscal years. Additionally, fund splits have been estimated by the Department.

Consequences if not Funded:

If this request is denied, DOL resources will absorb these recommended salary increases within existing funding. This is necessary to reestablish a competitive criminal investigator salary structure. This will likely compromise service delivery including operating dollars and filling other needed skill sets for efficient and effective investigation and subsequent prosecutions.

Impact to Other State Government Agency:

NA

Current Statutory Authority or Needed Statutory Change:

No statutory changes needed.

Table 1: Department of Law Criminal Investigator Classification Compensation Information

Job Classification Title	Dept. EE Count	Statewide EE Count	Current Dept Avg Annual Salary (Aged to FY23)	FY 2022-23 Base Market 50th (Median Annual Salary)	% Diff Dept Avg Salary to Market Median	Dept Avg Salary PIR	Dept Avg Years Of Service	Dept Avg Years in Job Class	FY22 Annual Range Min	FY22 Annual Range Max	Current SOC Avg Annual Salary (Aged to FY23)	% Diff Dept Avg Salary to SOC Avg Salary
CRIMINAL INVESTIGATOR II	20	202	\$ 92,657	n/a	n/a	41%	5.9	16.5	\$ 75,036	\$ 111,600	\$ 89,820	3.2%
CRIMINAL INVESTIGATOR III	6	49	\$ 111,683	n/a	n/a	51%	8.0	6.5	\$ 86,916	\$ 129,168	\$ 112,306	-0.6%

Table 2: Statewide Turnover Summary for Criminal Investigator Job Classifications

Job Classification Title	SOC Separations FY 2018-19	SOC Avg EE in Class FY 2018-19	FY 2018-19 Turnover %	SOC Separations FY 2019-20	SOC Avg EE in Class FY 2019-20	FY 2019-20 Turnover %	SOC Separations FY 2020-21	SOC Avg EE in Class FY 2020-21	FY 2020-21 Turnover %
CRIMINAL INVESTIGATOR II	12	181.6	6.6%	9	192.8	4.7%	16	199.0	8.0%
CRIMINAL INVESTIGATOR III	4	45.0	8.9%	3	45.9	6.5%	3	45.0	6.7%

Table 3: Department of Law Turnover Summary for Criminal Investigator Job Classifications

Job Classification Title	Dept Separations FY 2018-19	Dept Avg EE in Class FY 2018-19	Dept FY 2018-19 Turnover %	Dept Separations FY 2019-20	Dept Avg EE in Class FY 2019-20	Dept FY 2019-20 Turnover %	Dept Separations FY 2020-21	Dept Avg EE in Class FY 2020-21	Dept FY 2020-21 Turnover %
CRIMINAL INVESTIGATOR II	3	21.5	14.0%	1	20.3	4.9%	5	20.3	24.7%
CRIMINAL INVESTIGATOR III	n/a	n/a	n/a	n/a	n/a	n/a	1	6.5	15.4%

Table 4: Criminal Investigator Series Comparison

	Minimum FY 22-23	Average	Market Median
Criminal Investigator II DOL	\$6,378	\$7,721	
Department Public Safety		\$7,843	
Colorado as a Whole			\$8,165
Denver-Aurora-Lakewood			\$8,165
Boulder			\$8,165
Criminal Investigator Senior Posting - DA Office City of Denver			\$8,593
Criminal Investigator III DOL	\$7,388	\$9,307	
Department of Public Safety		\$9,730	
Criminal Investigator Posting - US National Highway Traffic Safety Administration			\$9,807 to \$13,318

Table 5: Total Request by Fiscal Year

Class Title	FY24 Total Cost	FY25 Total Cost
CRIMINAL INVESTIGATOR II	\$ 288,415	\$ 264,615
CRIMINAL INVESTIGATOR III	\$ 8,063	\$ 7,397
Total	\$ 296,478	\$ 272,012

Table 6: Impacted FTE by Job Classification

Class Title	Impacted FTE
CRIMINAL INVESTIGATOR II	28
CRIMINAL INVESTIGATOR III	1
Total	29

Table 7: FY 2023-24 Breakout of Cost by Component

Job Classification Title	Base Salary Increase	PERA (11.4%)	Medicare (1.45%)	AED (5%)	SAED (5%)	STD (0.15%)	Total
CRIMINAL INVESTIGATOR II	\$ 234,484	\$ 26,731	\$ 3,400	\$ 11,724	\$ 11,724	\$ 352	\$ 288,415
CRIMINAL INVESTIGATOR III	\$ 6,555	\$ 747	\$ 95	\$ 328	\$ 328	\$ 10	\$ 8,063
Total	\$241,039	\$27,478	\$ 3,495	\$12,052	\$ 12,052	\$ 362	\$296,478

Table 8: FY 2024-25 Breakout of Cost by Component

Job Classification Title	Base Salary Increase	PERA (11.4%)	Medicare (1.45%)	AED (5%)	SAED (5%)	STD (0.15%)	Total
CRIMINAL INVESTIGATOR II	\$ 234,484	\$ 26,731	\$ 3,400	\$ -	\$ -	\$ -	\$ 264,615
CRIMINAL INVESTIGATOR III	\$ 6,555	\$ 747	\$ 95	\$ -	\$ -	\$ -	\$ 7,397
Total	\$241,039	\$27,478	\$ 3,495	\$ -	\$ -	\$ -	\$272,012

Table 9: FY 2023-24 Request by Fund Source

Job Classification Title	General Fund (\$)	Cash Fund (\$)	Reappropriated Fund (\$)	Federal Fund (\$)	Total Funds (\$)
CRIMINAL INVESTIGATOR II	\$ 70,774	\$ 72,100	\$ 12,012	\$ 133,529	\$ 288,415
CRIMINAL INVESTIGATOR III	\$ 2,016	\$ -	\$ -	\$ 6,047	\$ 8,063
Total	\$ 72,790	\$ 72,100	\$ 12,012	\$ 139,576	\$ 296,478

Table 10: FY 2024-25 Request by Fund Source

Job Classification Title	General Fund (\$)	Cash Fund (\$)	Reappropriated Fund (\$)	Federal Fund (\$)	Total Funds (\$)
CRIMINAL INVESTIGATOR II	\$ 64,933	\$66,150	\$ 11,021	\$122,510	\$264,615
CRIMINAL INVESTIGATOR III	\$ 1,849	\$ -	\$ -	\$ 5,548	\$ 7,397
Total	\$ 66,783	\$66,150	\$ 11,021	\$128,058	\$272,012

Table 11: Ongoing vs One-Time POTS Breakout

Row	Category	Amount	Notes	Requested One-Time or Ongoing
1	Base Salary	\$241,039		Ongoing
2	PERA (11.4%)	\$ 27,478	Row 1 * 11.4%	Ongoing
3	Medicare (1.45%)	\$ 3,495	Row 1 * 1.45%	Ongoing
4	Personal Services Subtotal	\$272,012	Sum of Rows 1, 2, and 3	
5	AED (5%)	\$ 12,052	Row 1 * 5%	One-Time POTS
6	SAED (5%)	\$ 12,052	Row 1 * 5%	One-Time POTS
7	STD (0.15%)	\$ 362	Row 1 * 0.15%	One-Time POTS
8	Total	\$296,478	Sum of Rows 4, 5, 6 and 7	

Schedule 13 Funding Request for the 2023-24 Budget Cycle

Department: Department of Law
 Request Title: Patterns and Practices FTE
 Priority Number: BR #4

Dept. Approval by:  10/5/2022
 Date

X Decision Item FY 2023-24
 Base Reduction Item FY 2023-24
 Supplemental FY 2022-23
 Budget Amendment FY 2023-24

OSPB Approval by: _____
 Date

Line Item Information		FY 2022-23		FY 2023-24		FY 2024-25
0	Fund	1	2	3	4	6
		Appropriation FY 2022-23	Supplemental Request FY 2022-23	Base Request FY 2023-24	Funding Change Request FY 2023-24	Continuation Amount FY 2024-25
Total of All Line Items	Total	334,829	-	341,518	143,122	147,826
	FTE	2.0	0.0	2.0	0.9	1.0
	GF	334,829	-	341,518	143,122	147,826
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Administration: Patterns and Practices	Total	334,829	-	341,518	143,122	147,826
	FTE	2.0	-	2.0	0.9	1.0
	GF	334,829	-	341,518	143,122	147,826
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: Not Required: x
 Schedule 13s from Affected Departments:
 Other Information:



DEPARTMENT OF LAW

*FY 2023-24 Funding Request
November 1, 2022*

*Philip J. Weiser
Attorney General*

*Natalie Hanlon Leh
Chief Deputy Attorney General*

*Eric Meyer
Chief Operating Officer*

Department Priority: BR#4
Request Title : Patterns and Practices

Summary of Incremental Funding Change for FY 2023-24	Total Funds	GF	CF	RF	FTE
Total	\$143,122	\$143,122	\$0	\$0	0.9
Patterns and Practices	\$143,122	\$143,122	\$0	\$0	0.9

Summary of Incremental Funding Change for FY 2024-25	Total Funds	GF	CF	RF	FTE
Total	\$147,826	\$147,826	\$0	\$0	1.0
Patterns and Practices	\$147,826	\$147,826	\$0	\$0	1.0

Request Summary:

The Department of Law (“DOL”) requests 0.9 FTE and \$143,122 TF/GF to increase staff capacity for patterns and practices investigations as authorized by Senate Bill 20-217 and associated enforcement areas. This request annualizes to 1.0 FTE and \$147,826 in out years.

Background:

Senate Bill 20-217 “Concerning Measures to Enhance Law Enforcement Integrity” authorized the Department to conduct investigations into patterns and practices by governmental authorities that violate civil rights. Specifically, 24-31-113 C.R.S. states:

“It is unlawful for any governmental authority, or any agent thereof, or any person acting on behalf of a governmental authority, to engage in a pattern or practice of conduct by peace officers or by officials or employees of any governmental agency that deprives persons of rights, privileges,

or immunities secured or protected by the constitution or laws of the United States or the state of Colorado. Whenever the attorney general has reasonable cause to believe that a violation of this section has occurred, the attorney general, for or in the name of the state of Colorado, may in a civil action obtain any and all appropriate relief to eliminate the pattern or practice. Before filing suit, the attorney general shall notify the government authority or any agent thereof and provide it with the factual basis that supports his or her reasonable cause to believe a violation occurred. Upon receipt of the factual basis, the government authority, or any agent thereof, has sixty days to change or eliminate the identified pattern or practice. If the identified pattern or practice is not changed or eliminated after sixty days, the attorney general may file a civil lawsuit. The primary purpose of these efforts it to increase the public’s level

of trust and confidence in its elected and appointed officials serving in local and state agencies."

While the DOL is unable to comment publicly on pending or ongoing investigations, this authority is currently in use and driving staffing resource needs.

Problem/Opportunity:

Significant requests have been made from the public for the DOL to commence patterns and practices investigations into several governmental authorities. During the FY 2021-22 budget setting process, the DOL requested and was approved resources for 2.0 dedicated FTE for patterns and practices investigations. This request was submitted in early 2021 based on estimates of necessary resources as the first DOL investigation had still not reached completion, this estimate was made prior to having full knowledge of the extent of workload necessary to conduct a full patterns and practices investigation from beginning to end, including the oversight and enforcement of consent decrees.

Since that time, the DOL completed one patterns and practices investigation. This investigation consumed the equivalent of 6,200 hours in staff time (both pro bono volunteer attorneys and paid DOL staff), the equivalent of 3.0 FTE. With this data now known, the DOL requests that the 2.0 FTE funded in the prior budget cycle be supplemented with an additional 1.0 FTE to match the workload anticipated for current and future patterns and practices investigations

To address the additional responsibilities and workload, the DOL requests a Criminal Investigator II. This additional resource will facilitate the appropriate follow up on tips, and in those instances that are warranted, the investigation of potential actionable issues. This staff support will also enable the DOL to implement the intent of SB 20-217 patterns and practices investigations without sacrificing other critical DOL priorities and obligations, while

meeting the estimated workload necessary for the investigation and resolution of these efforts.

Assumptions for Calculations:

The DOL assumes that the Criminal Investigator II position will be filled at the equivalent salary of the DOL's current like positions, to ensure compliance with the Equal Pay for Equal Work Act and because these efforts require seasoned employees that not only hold significant expertise in investigations and effective negotiation skills. Additionally, as this is a General Fund request for salary, the first-year estimates are for only 11 months due to pay date shift.

Consequences if not Funded:

If this request is denied, DOL resources will remain short of that necessary to conduct thorough and timely patterns and practices investigations. As a result, incoming investigation requests will need to be prioritized within existing resources, or the DOL may utilize volunteer pro bono attorneys to support staffing needs.

Impact to Other State Government Agency:

This position will be of value to the state enterprise.

Current Statutory Authority or Needed Statutory Change:

No statutory changes needed.

Patterns and Practices Budget Request	FY 24	FY 25
Supplies @ \$500/\$500	\$500	\$500
Telephone Base @ \$450/\$450	\$450	\$450
Software @ \$400/\$400	\$400	\$400
Computer @ \$1,670/\$0	\$1,670	\$0
Est Fleet Vehicle mileage 6,000 mils at \$0.22/mile	\$1,320	\$1,320
Cubicle/Workstation @ \$5,000/\$0	\$5,000	\$0
Total Operating	\$9,340	\$2,670
GF	\$9,340	\$2,670

Criminal Investigator II at average for DOL	\$8,670	\$8,670
Annual Salaries (11 months first year pay date shift)	95,370	104,040
PERA at 11.5%	\$10,872	\$11,861
Medicare at 1.45%	\$1,383	\$1,509
AED @ 5%	\$4,769	\$5,202
SAED @ 5%	\$4,769	\$5,202
Est HLD at Employee Only (\$708/FTE)	\$7,788	\$8,496
STD @ .0017	\$162	\$177
Total Personal Services	\$133,782	\$145,156
GF	\$133,782	\$145,156

Total Costs	143,122	147,826
GF	143,122	147,826
Total FTE	0.9	1.0

DOL Criminal Investigator II Salaries as of August 25, 2022

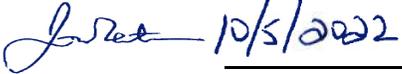
Position	Class Title	Pay Rate
00056	CRIMINAL INVESTIGATOR II	\$8797.00
00576	CRIMINAL INVESTIGATOR II	\$8685.00
00156	CRIMINAL INVESTIGATOR II	\$8988.00

00165	CRIMINAL INVESTIGATOR II	\$8504.00
00127	CRIMINAL INVESTIGATOR II	\$8648.00
00167	CRIMINAL INVESTIGATOR II	\$8452.00
00564	CRIMINAL INVESTIGATOR II	\$8586.00
00045	CRIMINAL INVESTIGATOR II	\$8698.00
00117	CRIMINAL INVESTIGATOR II	\$8549.00
00034	CRIMINAL INVESTIGATOR II	\$8904.00
00102	CRIMINAL INVESTIGATOR II	\$8427.00
00069	CRIMINAL INVESTIGATOR II	\$9100.00
00205	CRIMINAL INVESTIGATOR II	\$8501.00
00164	CRIMINAL INVESTIGATOR II	\$8755.00
00208	CRIMINAL INVESTIGATOR II	\$8915.00
00241	CRIMINAL INVESTIGATOR II	\$8685.00
00614	CRIMINAL INVESTIGATOR II	\$8570.00
00580	CRIMINAL INVESTIGATOR II	\$8413.00

00173	CRIMINAL INVESTIGATOR II	\$8780.00
00027	CRIMINAL INVESTIGATOR II	\$8445.00
	Avg Monthly Salary	\$8670.00

Schedule 13 Funding Request for the 2023-24 Budget Cycle

Department: Department of Law
 Request Title: Information Technology Asset Maintenance
 Priority Number: BR#5

Dept. Approval by: 
 Date: 10/5/2022

X Decision Item FY 2023-24
 Base Reduction Item FY 2023-24
 Supplemental FY 2022-23
 Budget Amendment FY 2023-24

OSPB Approval by: _____
 Date: _____

Line Item Information		FY 2022-23		FY 2023-24		FY 2024-25
0	Fund	1	2	3	4	6
		Appropriation FY 2022-23	Supplemental Request FY 2022-23	Base Request FY 2023-24	Funding Change Request FY 2023-24	Continuation Amount FY 2024-25
Total of All Line Items	Total	1,124,439	-	1,124,439	200,939	-
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	262,242	-	298,842	53,403	-
	GFE	-	-	-	-	-
	CF	171,560	-	147,908	26,432	-
	RF	660,609	-	637,970	114,006	-
	FF	30,028	-	39,719	7,098	-
(1) Administration: Information Technology Asset Maintenance	Total	1,124,439	-	1,124,439	200,939	-
	FTE	-	-	-	-	-
	GF	262,242	-	298,842	53,403	-
	GFE	-	-	-	-	-
	CF	171,560	-	147,908	26,432	-
	RF	660,609	-	637,970	114,006	-
	FF	30,028	-	39,719	7,098	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: Not Required: x
 Schedule 13s from Affected Departments:
 Other Information:



DEPARTMENT OF LAW

*FY 2023-24 Funding Request
November 1, 2022*

*Philip J. Weiser
Attorney General*

*Natalie Hanlon Leh
Chief Deputy Attorney General*

*Eric Meyer
Chief Operating Officer*

Department Priority: BR#5
Request Title Information Technology Asset Maintenance

Summary of Incremental Funding Change for FY 2023-24	Total Funds	GF	CF	RF	FF	FTE
Total Request	\$200,939	53,403	26,432	114,006	7,098	0.0
Information Technology Asset Maintenance	\$200,939	53,403	26,432	114,006	7,098	0.0

Summary of Incremental Funding Change for FY 2024-25	Total Funds	GF	CF	RF	FF	FTE
Total Request	\$200,939	53,403	26,432	114,006	7,098	0.0
Information Technology Asset Maintenance	\$200,939	53,403	26,432	114,006	7,098	0.0

Request Summary:

The Department of Law (DOL) is requesting \$200,939 total funds and \$53,403 GF to right size the DOL Information Technology Asset Maintenance Line.

This request will provide necessary resources to address the annual replacement of the department’s IT infrastructure, accommodating for the recent increases in FTE.

Background:

The DOL manages its IT infrastructure budgets through the Information Technology and Asset Maintenance Line Item. The entire budget for IT efforts is \$1,124,439 TF. This line item was augmented by a FY 21 budget request addressing one-time network upgrades and the resource needs

due to increasing DOL FTE numbers and program expansions through special legislation.

Problem:

Since the FY 21 request, which was based on FY 2019-20 FTE, the DOL has grown by 111.5 FTE. (Chart #1 below) Additionally, the state budget process allows agencies to include computer and associated software expenses in the first year of a budgeted new FTE. However, these dollars are eliminated in out years when accommodating for the annualization of the FTE expenses. As such, state agencies do not receive the associated budget to replace IT assets for new employees in the replacement cycle. This request is addressing this budgetary need.

This requested funding will provide the necessary equipment for all DOL employees, to enrich legal

data management, bolster Continuity of Operations capabilities, maintain our strong cyber-security position, and enhance system and network availability and effectiveness.

Anticipated Outcomes:

With this request, the department will augment and maintain the IT infrastructure, thereby reducing risk, enabling department efficiency, and elevating department effectiveness. This will better position the DOL to minimize system failures and to leverage emerging technologies ensuring each department employee has the appropriate tools to provide adequate document and data handling as the agency represents client agencies and other state interests.

Assumptions for Calculations:

See Chart #2 below. This chart articulates each IT asset, the current costs for those assets and the recommended replacement cycle.

Consequences If Not Funded:

If this request is not funded, the department will continue to manage IT infrastructure needs through available resources and priorities.

However, the consequence of not funding the request has the potential to be tragic for the department in its responsibilities to effectively represent the legal interests of the state. Stretching the life expectancy of computer equipment increases the risk of data compromise and may result in total loss of data on network resources; missing a court filing deadline due to loss of a data caused by laptop equipment failure; and/or loss of productivity as a result of system or network failure. Without a right sizing of the IT replacement budget, the efficient and effective work of the department may be compromised.

Impact to Other State Government Agency:

This request, if approved, will ultimately increase the transfer of dollars From CDPHE and DORA to support the CERCLA, Mortgage Broker Consumer Protection, and Securities Fraud programs.

Current Statutory Authority or Needed Statutory Change:

NA

Chart #1: Change in FTE since last Information Technology Asset Maintenance Request and Replacement costs:

FY 20 DOL Appropriated FTE (Long Bill + Special Bills)	483
FY 24 DOL Base Request FTE (Long Bill +Annualization of Bills)	594.5
Change in Appropriated FTE	111.5

Chart#2: Assumptions and Calculations

Infrastructure Equipment	Quantity	Cost	Lifecycle	Annual Cost
Adobe Suite	1	\$97,649.00	1	\$97,649.00
Barracuda WAF	1	\$4,233.00	1	\$4,233.00
Cisco Hyperconverged System (Data Center)	1	\$216,404.47	5	\$43,281.00
Cisco Hyperconverged System (e-Fort (DR))	1	\$82,418.26	5	\$16,484.00
Conference Room Provisioning	10	\$30,000.00	4	\$7,500.00
Crowdstrike Advanced Threat Protection	1	\$34,046.00	1	\$34,046.00
Firewalls (Data Center)	1	\$72,000.00	5	\$14,400.00
Firewalls (e-Fort (DR))	1	\$72,000.00	5	\$14,400.00
Microsoft Enterprise Agreement G3	1	\$272,204.64	1	\$272,205.00
Microsoft Premier Support	1	\$105,630.00	1	\$105,630.00
Monitors	1200	\$250,800.00	7	\$35,829.00
Multifactor Authentication	1	\$1,500.00	1	\$1,500.00
Nintex Workflow & Forms	1	\$11,565.00	1	\$11,565.00
Personal Computing -- Desktop/Laptop	600	\$1,110,000.00	5	\$222,000.00
Rapid7 - InsightVM and IDR subscription	1	\$60,000.00	1	\$60,000.00
Mitel Licenses (Telephony)	650	\$24,458.00	1	\$24,458.00
SmartDraw Site License	1	\$5,120.00	1	\$5,120.00
Switches/Maintenance/license -- Data center switches	7	\$165,101.07	7	\$23,586.00
Switches/Maintenance/license -- IDF Cisco	24	\$263,523.26	7	\$37,646.00
Data Storage (Data Center/Dell)	1	\$38,000.00	3	\$12,667.00
Data Storage (DR/Dell)	1	\$38,000.00	3	\$12,667.00
Denver datacenter Netapp replacement one time	1	\$50,000.00	5	\$10,000.00
DR site Netapp replacement one time	1	\$50,000.00	5	\$10,000.00
Varonis Data Classification Tool	1	\$106,228.00	1	\$106,228.00
VEEAM Availability Suite	1	\$47,239.00	1	\$47,239.00
Visual Studio	4	\$6,000.00	1	\$6,000.00
Data Storage growth Requirements (DR/DC @ +25%/year)	1	\$30,750.00	1	\$30,750.00
Secret CRT	4	\$131.84	1	\$132.00
BeyondTrust	10	\$7,205.41	1	\$7,205.00

Solarwinds	4	\$274.52	1	\$275.00
SecretServer	20	\$8,166.40	1	\$8,166.00
DR & Denver Netapp Maintenance (this goes away when the equipment is replaced)	1	\$12,830.00	1	\$12,830.00
PDQ	7	\$7,699.16	1	\$7,699.00
Desk Subscriptions	150	\$4,500.00	1	\$4,500.00
Palo Alto	1	\$5,974.44	1	\$5,974.00
Smartsimple	1	\$11,514.00	1	\$11,514.00
Moveit	1	\$7,577.17	1	\$7,577.00
PingID	1	\$6,063.75	1	\$6,064.00
Conga	1	\$12,570.00	1	\$12,570.00
Manage Engine	1	\$14,324.62	1	\$14,325.00
Webex	1	\$3,519.12	1	\$3,519.00
			Total	\$1,325,378.00

Chart#3 Decision Item Calculations:

	Total GF	Total CF	Total RF	Total FF	Total Funds
FY 24 Request with Decision Item	352,245	174,340	751,976	46,817	1,325,378
FY 24 Base Request	298,842	147,908	637,970	39,719	1,124,439
Difference/Budget Request	53,403	26,432	114,006	7,098	200,939

Schedule 13 Funding Request for the 2023-24 Budget Cycle

Department: Department of Law
 Request Title: Administration FTE
 Priority Number: BR #6

Dept. Approval by:  10/5/2022
 Date

X Decision Item FY 2023-24
 Base Reduction Item FY 2023-24
 Supplemental FY 2022-23
 Budget Amendment FY 2023-24

OSPB Approval by: _____
 Date

Line Item Information		FY 2022-23		FY 2023-24		FY 2024-25
		1	2	3	4	6
0	Fund	Appropriation FY 2022-23	Supplemental Request FY 2022-23	Base Request FY 2023-24	Funding Change Request FY 2023-24	Continuation Amount FY 2024-25
Total of All Line Items	Total	5,075,415	-	5,209,368	230,512	216,372
	FTE	51.2	0.0	51.2	2.0	2.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	5,075,415	-	5,209,368	230,512	216,372
	FF	-	-	-	-	-
(1) Administration: Personal Services	Total	4,849,848	-	5,003,601	214,472	214,472
	FTE	51.2	-	51.2	2.0	2.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	4,849,848	-	5,003,601	214,472	214,472
	FF	-	-	-	-	-
(1) Administration: Operating Expenses	Total	225,567	-	205,767	16,040	1,900
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	225,567	-	205,767	16,040	1,900
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number: All appropriated cash funds supporting FTE
 Reappropriated Funds Source, by Department and Line Item Name: Fund #26Q0 LSSA Cash Fund
 Approval by OIT? Yes: No: Not Required: x
 Schedule 13s from Affected Departments:
 Other Information:



DEPARTMENT OF LAW

*FY 2023-24 Funding Request
November 1, 2022*

*Philip J. Weiser
Attorney General*

*Natalie Hanlon Leh
Chief Deputy Attorney General*

*Eric Meyer
Chief Operating Officer*

Department Priority: BR#6
Request Title: Administration Section Support of the DOL

Summary of Incremental Funding Change for FY 2023-24	Total Funds	FTE	CF	RF
Total	\$230,512	2.0		\$230,512
Administration Personal Services	\$214,472	2.0		\$214,472
Administration Operating	\$16,040	0.0		\$16,040

Summary of Incremental Funding Change for FY 2024-25	Total Funds	FTE	CF	RF
Total	\$216,372	2.0	\$0	\$216,372
Administration Personal Services	\$214,472	2.0	\$0	\$214,472
Administration Operating	\$1,900	0.0	\$0	\$1,900

Request Summary:

The Department of Law (DOL) is requesting \$230,512 and 2.0 FTE in reappropriated spending authority, for FY 24, and \$216,372 in out years to meet increasing administrative workload specifically in the Human Resources (HR) and Financial Services units due to the general expansion in programmatic responsibilities and DOL staffing.

compensation, dispute resolution, employee relations, State Personnel Rules and Procedures, and state and federal personnel laws and regulations. The Human Resources team also often takes on additional duties as assigned by the Attorney General, the Chief Deputy, and the Chief Operating Officer.

Background Information:

Human Resources The Human Resources Unit manages recruiting and hiring new employees; new employee orientation; pre-employment background checks and fingerprinting, compensation, performance management, employee leave and benefits administration; Family Medical Leave and American's with Disabilities Act; worker's compensation and Short-Term Disability claims; personal services contracts review/approval; and consulting with employees and managers regarding job classification,

Financial Services: This unit provides support and oversight to all DOL employees and programs in the areas of accounts receivable, accounts payable, grants, payroll, purchasing, contracting, and financial reporting.

Problem:

The DOL Administration Section's workload continues to exceed current staffing capacities. The DOL received two HR specialists and a Budget Analyst III position during FY2022-23 figure setting.

Over the last 10 years, the DOL has grown by 38% (162 FTE). In the last two years alone 69 FTE have been added to the DOL. The increase in DOL staff impacts all aspects of administrative support.

Human Resources:

On the HR side, the primary functions in need of immediate support are recruitment and hiring, onboarding, compensation management, data management and reporting, and general HR consultation. In order to provide adequate staffing for functional areas where HR must meet mandatory deadlines such as benefits administration, leave administration, payroll, and risk management, the HR Unit shifted resources previously performing hiring and onboarding work, resulting in a resource shortfall to perform the continually increasing workload in recruitment, hiring, and compensation analyses.

In addition to the growth of DOL's workforce, turnover has increased resulting in an increase in recruitment, hiring and onboarding workload. Over the past 5 years, the turnover rate has averaged 15.8%, which is an increase of 15.72% from 10 years ago. Further, the very difficult labor market requires additional time and effort to recruit qualified applicants, including reposting job announcements multiple times, and repeating efforts due to declined job offers primarily due to salary.

The implementation of the EPEWA and collective bargaining has also required shifting existing resources to manage those new workload demands, taking those resources away from other critical HR responsibilities. Compliance with EPEWA has greatly increased compensation workload and ongoing salary analyses to ensure compliance with the law.

Additionally, because of increased data requests, increased compensation-related work, and the requirement for informed-data driven decisions, the HR Unit and DOL are in need of a resource to manage HR Analytics. This includes data management, analytics, and reporting for all people analytics at the DOL. With the limited resources of our HR team, it is critical to use HR Analytics to improve processes and increase automation where possible. In addition, due to new laws that have recently passed, the DOL has found itself constantly having to report on data requests and has no structures or systems in place to produce information efficiently or effectively. This additional resource will allow us to proactively prepare for these

types of requests and reduce the hours required by multiple team members to meet those demands.

The industry standard ratio of HR staff to employees ranges from minimum standard of 1.4 per 100 employees to the preferred standard of 2.0 per 100 employees. DOL's current ratio is 1.24 per 100 employees. The increase of 1.0 FTE would result in an improved ratio of 1.42 per 100 employees, moving us closer to the preferred industry standard.

The Financial Services Unit

This unit is responsible for: (1) review and approval of accounting documents, (2) allocating and approving spending authority in the State's accounting system consistent with the Long Bill, special bills, and non-appropriated grants; (3) approving Department payments to vendors, contractors, and employees; (4) ensuring Department expenditures are consistent with state law, state fiscal rules, Department policies, and generally accepted accounting principles; (5) conducting solicitations in conformance with Colorado Procurement laws and rules; and (6) negotiating and issuing purchase orders, vendor agreements, interagency agreements, contracts, and contract amendments.

This unit has witnessed increased accounting responsibilities that require additional support to maintain the financial integrity of the DOL and ensure proper internal controls.

Drivers of recent workload include:

- Increases in appropriations over the last 2 fiscal years. The DOL has increased by \$23M in spending authority over the past two legislative cycles, a 25% increase.
- Increases in FTE over the last two fiscal years. The DOL has increased by 69 FTE, a 13% increase.
- The DOL has had two additional cash funds created recently, the False Claims Recovery Fund created through HB22-1119 and the Student Loan Servicer Licensing Fund created through SB19-002.
- Increase support to opioid settlement funds the DOL will be receiving over the next 18 years.

In summary the DOL is requesting 2.0 FTE to bolster the support of the DOL programmatic efforts. This request includes:

- 1.0 Accountant II;
- 1.0 HR Specialist IV.

Anticipated Outcomes:

The approval of this budget request will allow the DOL’s Administrative Section to best and more efficiently meet the growth in FTE and business needs of the DOL, while better maintaining and supporting the financial and human capital resources entrusted to the DOL.

Assumptions for Calculations:

As articulated in Chart #3 below, each position is being requested at the average salary of similar positions in the DOL to satisfy the Equal Pay for Equal Work Act.

Consequences if not funded:

If this request is not funded, the DOL will be compromised in meeting the growing demands on the Administrative Section. These impacts will be felt in the Human Resources Unit, particularly in the efforts required for hiring and onboarding new staff. The most significant impact of delayed hiring and onboarding is

that client needs across the state enterprise are underrepresented when the DOL has unfilled positions and is unable to provide timely and effective legal services.

Additionally, the Financial Services Unit efforts will be compromised in ensuring the best use of state resources are realized and internal controls are most effectively implemented.

Impacts to Other State Agencies:

Based on FY24 budget estimates, roughly 74% of indirect recoveries are recovered from the Legal Services to State Agencies Line Item. Assuming roughly 484,000 hours of legal support to client agencies in FY 24, this request, if funded, will increase the legal allocation for each state agency by roughly \$0.35 per hour. ($\$230,512 * 0.74 / 484,000 = \$0.35/\text{hr.}$)

Current Statutory Authority or Needed Statutory Change:

No statutory changes needed.

Chart #1: DOL Funding and FTE

DOL Appropriations	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY2022-23 Appropriation	114,046,570	592.6	20,758,901	20,847,923	69,211,549	3,228,197
FY 2021-22 Appropriation	103,710,084	565.1	16,156,035	20,060,528	65,007,133	2,486,388
FY 2020-21 Appropriation	91,390,287	523.8	14,284,468	19,287,984	55,327,600	2,490,235

Chart #2: DOL June Headcount by end of each fiscal year

Fiscal Year	June Head Count	Full Time Head Count	Part time Head Count
FY 2021-22 Actuals	585	563	22
FY 2020-21 Actuals	551	539	12
FY 2019-20 Actuals	514	487	27

Source: DOL annual FTE Burn and staffing report

Chart #3 Budget Request Calculations:

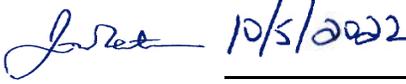
Administration Decision Item Calculations	FY 24	FY 25
Supplies @ \$500/\$500 * 2 FTE	\$1,000	\$1,000
Telephone Base @ \$450/\$450 * 2 FTE	\$900	\$900
Software @ \$400/\$400 *2 FTE	\$800	\$0
Computer @ \$1,670/\$0 * 2 FTE	\$3,340	\$0
Cubicle/Workstation @ \$5,000/\$0	\$10,000	\$0
Total Operating	\$16,040	\$1,900

HR Specialist IV (same rate as DOL HR Specialist IV)	\$7,214	\$7,214
Accountant II (same rate as DOL Accountant II's)	\$5,305	\$5,305
Annual Salaries	150,228	150,228
PERA at 11.5%	\$17,276	\$17,276
Medicare at 1.45%	\$2,178	\$2,178
AED @ 5%	\$7,511	\$7,511
SAED @ 5%	\$7,511	\$7,511
Est HLD at Employee Only (\$708/FTE)	\$16,992	\$16,992
STD @ .0017	\$255	\$255
Total Personal Services	\$214,472	\$214,472

	FY 23	FY 24
Total Costs (RF)	230,512	216,372
Total FTE	2.0	2.0

Schedule 13 Funding Request for the 2023-24 Budget Cycle

Department: Department of Law
 Request Title: CDPHE Legal
 Priority Number: BR #7

Dept. Approval by:  10/5/2022
 Date

X Decision Item FY 2023-24
 Base Reduction Item FY 2023-24
 X Supplemental FY 2022-23
 Budget Amendment FY 2023-24

OSPB Approval by: _____
 Date

Line Item Information		FY 2022-23		FY 2023-24		FY 2024-25
0	Fund	1	2	3	4	6
		Appropriation FY 2022-23	Supplemental Request FY 2022-23	Base Request FY 2023-24	Funding Change Request FY 2023-24	Continuation Amount FY 2024-25
Total of All Line Items	Total	45,166,893	190,332	47,200,415	459,969	-
	FTE	325.8	1.0	325.8	2.4	0.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	200,000	-	200,000	-	-
	RF	44,966,893	190,332	47,000,415	459,969	-
	FF	-	-	-	-	-
(2) Legal Services to State Agencies: Personal Services						
	Total	42,576,149	171,299	44,608,186	413,972	-
	FTE	325.8	1.0	325.8	2.4	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	42,576,149	171,299	44,608,186	413,972	-
	FF	-	-	-	-	-
(2) Legal Services to State Agencies: Operating and Litigation						
	Total	2,590,744	19,033	2,592,229	45,997	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	200,000	-	200,000	-	-
	RF	2,390,744	19,033	2,392,229	45,997	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number: #26Q0 Legal Services to State Agencies
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: Not Required: x
 Schedule 13s from Affected Departments:
 Other Information:



DEPARTMENT OF LAW

*FY 2023-24 Funding Request
November 1, 2022*

*Philip J. Weiser
Attorney General*

*Natalie Hanlon Leh
Chief Deputy Attorney General*

*Eric Meyer
Chief Operating Officer*

**Department Priority: BR#7
Request Title : CDPHE Legal**

Summary of Incremental Funding Change for FY 2022-23	Total Funds	GF	CF	RF	FTE
Total	\$190,332	\$0	\$0	\$190,332	1.0
LSSA Personal Services	\$171,299	\$0	\$0	\$171,299	1.0
LSSA Operating and Litigation	\$19,033	\$0	\$0	\$19,033	0.0

Summary of Incremental Funding Change for FY 2023-24	Total Funds	GF	CF	RF	FTE
Total	\$459,969	\$0	\$0	\$459,969	2.4
LSSA Personal Services	\$413,972	\$0	\$0	\$413,972	2.4
LSSA Operating and Litigation	\$45,997	\$0	\$0	\$45,997	0.0

Request Summary:

The Department of Law (“DOL”) requests supplemental funding for FY2022-23 of \$190,332 and 1.0 FTE. This request annualizes to 2.4 FTE and \$459,969.

Background:

The DOL provides legal counsel, advice, and representation to the Colorado Department of Public Health and Environment (“CDPHE”). Since FY2017-18, each DOL client agency’s legal budget has been annually established by the “Common Policy”. Generally, this methodology calculates the 3-year average of hours and litigation expenses for each client agency and recasts the client agency’s legal appropriation, accommodating for the average, the DOL’s Legal Services appropriation, and any true-ups based on actual legal hours and litigation costs by client agency.

The purpose of this methodology is to ensure that each client agency will receive the legal support it needs each fiscal year. However, this methodology does not provide the means to increase long-term anticipated legal needs due to changes to a client agency’s regulatory requirements or other trending legal needs.

CDPHE has policies and procedures governing use of the DOL. In addition, CDPHE environmental health and protection divisions and DOL engaged in a quality improvement project to ensure legal services utilization is managed actively. The costs identified herein reflect legal services needed to support CDPHE approved priorities.

Problem/Opportunity:

CDPHE is experiencing an increased need for legal support that requires additional legal expertise and hours. Though some legal support is

specific to promoting equitable outcomes by supporting CDPHE’s environmental justice and civil rights compliance, many of the legal services below include assistance to reduce disproportionate impacts and improve meaningful involvement which is being embedded across the environmental health and protection divisions, in addition to the substantive-specific work that will occur.

Title V Air Permit Litigation:

The Air Pollution Control Division’s (“APCD”) Clean Air Act Title V air permitting program has experienced a backlog. Select environmental NGOs have attempted to force the APCD to act on the delayed Title V permits by filing a series of civil actions (as of now, seven) against CDPHE in an attempt to compel more timely action. NRE’s Air Quality Unit has the responsibility to defend these actions, resulting in unanticipated litigation added within the last year. **CDPHE and DOL are estimating 750 hours per year for this litigation and as the case numbers grow, so will the hours.**

Oil and Gas:

CDPHE’s role in oil and gas permitting has grown. Traditionally, the DOL’s legal support of CDPHE with respect to oil and gas has been through the context of a specific environmental medium, such as water quality or air quality. Now, added to the mix is the need for oil and gas specific knowledge. One example of this need is in the context of CDPHE’s role in consultation with the Colorado Oil and Gas Conservation Commission (COGCC) in the issuance of Oil and Gas Development Plans and Comprehensive Area Plans. The DOL has responded to this growing work by providing CDPHE with specialized support. This work has increased to the point dedicated staff and expertise is warranted. **The CDPHE and DOL are estimating an additional 600 hours annually to address these needs.**

Environmental Justice:

HB21-1266, entitled “Environmental Justice Disproportionate Impacted Community,” provided 2.0 FTE and \$386K of spending authority. The DOL estimated time to support new CDPHE entities (including the Environmental Justice Unit within

CDPHE, the Environmental Justice Ombudsperson, the Environmental Justice Action Task Force, and the Environmental Justice Advisory Board). In determining the FTE for that work, the team examined the traditional roles for legal work, including the work of board/commission counsel and general counsel work that was anticipated would arise in the course of establishing these offices/functions. The DOL was unable to predict, however, how this work would unfold, and it is more complex than anticipated. Environmental justice is a priority for both CDPHE and the EPA. It impacts multiple aspects of CDPHE division activities ranging from procurement to permitting. Embedding an equitable approach to reduce disparities within a regulatory environment is complex and often calls for solutions that move beyond the existing legal framework. At the same time stakeholders are engaged in a similarly expanded fashion, questioning whether client decisions are properly evaluating and addressing adverse impacts on disproportionately impacted communities. As CDPHE prepares to respond, the agency’s leadership is relying on legal support at greater levels. This work creates an entirely new and unexpected demand for legal services. **The DOL and CDPHE are estimating an additional 700 hours annually to support these efforts.**

CDPHE’s Response to Complaints, Investigations and Systems Improvements:

CDPHE is resetting internal processes and DOL has been asked to do significantly more to support the growth of their regulatory oversight. CDPHE is making a strategic adjustment to its management of a number of complex issues which will involve regular, proactive engagement of general counsel with CDPHE leadership, from the decision-making processes to implementation and beyond. DOL’s Air Quality Unit, in consultation with CDPHE leadership, continues to evaluate the details of that type of coordination. If this work is done as envisioned, it will constitute a necessary and significant shift in legal services engagement. The DOL will need to provide general counsel to attend several client meetings per week, requiring multiple attorneys to be available to address the needs of several separate programs.

An example is when assessing revisions to permit application processing time to address the permit backlog, CDPHE may seek advice on the legal risk of offering a public comment period when not legally required but advances environmental justice. **The DOL and CDPHE are estimating an additional**

2,300 hours of annual time to support CDPHE with this work.

Assumptions for Calculations:

The DOL and CDPHE are estimating a total of 4,350 hours of additional legal need for CDPHE annually. The DOL is estimating 5 months of additional legal support in FY2023 assuming a February approval of this request, which equates to 1,813 hours (4,350 hours/12 months* 5 months = 1,813). The DOL is rounding down to 1,800 hours and 1.0 FTE in FY 2023. this allows DOL to hire personnel within the new appropriation.

For FY 23-2024, the DOL is estimating 4,350 additional hours annually and 2.4 FTE. CDPHE and DOL are assuming the FY2022-23 blended rate of \$105.74 per hour for calculation purposes.

FY2022-23 = 1,800 hours * \$105.74 = \$190,332 and 1.0 FTE.

FY2023-14 and out years = 4,350 * \$105.74 = \$459,969 and 2.4 FTE.

Consequences if not Funded:

If this request is denied, CDPHE's ability to defend and implement requirements to improve air quality will be reduced. Failure to support system improvements will result in increased litigation. Turnover within the work units due to excessive workload is also anticipated. Each of these consequences will result in additional costs and impair CDPHE's ability to achieve its mandates and objectives.

Impact to Other State Government Agency:

CDPHE will require a like increase in its Legal Services appropriation.

Current Statutory Authority or Needed Statutory Change:

No statutory changes needed.

Calculations:

FY2022-23 Supplemental:

1,800 hours * \$105.74 = \$190,332 and 1.0 FTE.

Personal Services: \$171,299

Operating and Litigation: \$19,033

FY2023-24 and out years' budget request:

4,350 hours * \$105.74 = \$459,969 and 2.4 FTE.

Personal Services: \$413,972

Operating and Litigation: \$45,997

Schedule 13 Funding Request for the 2023-24 Budget Cycle

Department: Department of Law
 Request Title: False Claims Cash Fund Spending Authority
 Priority Number: BR#8

Dept. Approval by:  10/5/2022
 Date

X Decision Item FY 2023-24
 Base Reduction Item FY 2023-24
 Supplemental FY 2022-23
 Budget Amendment FY 2023-24

OSPB Approval by: _____
 Date

Line Item Information		FY 2022-23		FY 2023-24		FY 2024-25
0	Fund	1	2	3	4	6
		Appropriation FY 2022-23	Supplemental Request FY 2022-23	Base Request FY 2023-24	Funding Change Request FY 2023-24	Continuation Amount FY 2024-25
Total of All Line Items	Total	5,296,497	-	5,703,908	300,000	300,000
	FTE	40.3	0.0	41.8	0.0	8.0
	GF	2,383,063	-	2,718,750	-	-
	GFE	-	-	-	-	-
	CF	2,752,627	-	2,818,241	300,000	300,000
	RF	160,807	-	166,917	-	-
	FF	-	-	-	-	-

(5) Consumer Protection: Consumer Protection and AntiTrust	Total	5,296,497	-	5,703,908	300,000	300,000
	FTE	40.3	-	41.8	-	8.0
	GF	2,383,063	-	2,718,750	-	-
	GFE	-	-	-	-	-
	CF	2,752,627	-	2,818,241	300,000	300,000
	RF	160,807	-	166,917	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: _____ No: _____ If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and CORE Fund Number: #1461 False Claims Cash Fund

Reappropriated Funds Source, by Department and Line Item Name: NA

Approval by OIT? Yes: _____ No: _____ Not Required: x

Schedule 13s from Affected Departments:

Other Information:



DEPARTMENT OF LAW

*FY 2023-24 Funding Request
November 1, 2022*

*Philip J. Weiser
Attorney General*

*Natalie Hanlon Leh
Chief Deputy Attorney General*

*Eric Meyer
Chief Operating Officer*

**Department Priority: BR#8
Request Title : False Claims Recovery Cash Fund Spending Authority**

Summary of Incremental Funding Change for FY 2023-24	Total Funds	GF	CF	RF	FTE
Total	\$300,000	\$0	\$300,000	\$0	0.0
False Claims Recovery Cash Fund	\$300,000	\$0	\$300,000	\$0	0.9

Summary of Incremental Funding Change for FY 2024-25	Total Funds	GF	CF	RF	FTE
Total	\$300,000	\$0	\$300,000	\$0	1.0
False Claims Recovery Cash Fund	\$300,000	\$0	\$300,000	\$0	1.0

Request Summary:

The Department of Law (“DOL”) requests \$300,000 CF spending authority in a new line item, “False Claims Recovery Cash Fund” within the Consumer Protection Long Bill Budget Group. The DOL is requesting this cash spending authority from this fund, in the event recoveries are received, so that reimbursements can be made to those entities defrauded and that recoveries and penalties were made on behalf of.

Background:

HB22-1119 established the False Claims Recovery act. This act establishes processes and penalties for any individual who defrauds or intends to defraud the state, counties, and municipalities. This bill allows the Attorney General to bring civil action to bring claims involving state or local moneys. This bill establishes that any person is liable to the state or a political subdivision of the state for a civil penalty if the person commits, attempts to commit

or supports false claims efforts, which include, in part:

- Knowingly presenting a false claim for payment or approval.
- Knowingly using false records for payment;
- Knowingly delivering less material or payments that are rightfully the political subdivisions, and;
- Generally, taking property or money from a subdivision that is not rightfully the person’s or attempting to be paid for materials or services that were not fully performed or provided.

Additionally, this bill created the False Claims Recovery Cash Fund, C.R.S. 24-31-1209. This fund is comprised of proceeds retained by the Attorney General from false claims actions. The DOL may use moneys in this fund to carry out its duties and pay back the entity that was defrauded.

Problem/Opportunity:

The False Claims Recovery Cash Fund is annually appropriated by the General Assembly. The DOL was not in a position to determine potential annual revenues from these efforts during the fiscal note process. As such, this bill was created with no spending authority. The DOL is covering up front costs for this effort through the Consumer Protection Custodial Fund, which was articulated in the DOL fiscal response to HB22-1119.

In the short term, DOL anticipates continuing to pay the staffing costs from the CP Custodial Fund until sufficient resources exist in the fund to cover the personal services and operating costs of DOL False Claims staffing efforts. At that point, the DOL will submit an additional formal budget request, once better data materializes to help demonstrate the business need and associated costs for these efforts.

Assumptions for Calculations:

The DOL is using estimates from the DOL fiscal response to HB22-1119 as the assumption and calculation for this request.

Consequences if not Funded:

If this request is denied, DOL will not have the spending authority to pay public jurisdictions their recovered proceeds from successful civil actions.

Impact to Other State Government Agency:

This position will be of value to the state enterprise.

Current Statutory Authority or Needed Statutory Change:

No statutory changes needed.



Schedule 13

Funding Request for the 2023-24 Budget Cycle

Department: Department of Law
 Request Title: Refinance 2.0 FTE in S2T from Marijuana Cash to GF
 Priority Number: BR #9

Dept. Approval by:  10/5/2022
 Date

X Decision Item FY 2023-24
 Base Reduction Item FY 2023-24
 Supplemental FY 2022-23
 Budget Amendment FY 2023-24

OSPB Approval by: _____
 Date

Line Item Information		FY 2022-23		FY 2023-24		FY 2024-25
0	Fund	1	2	3	4	6
		Appropriation FY 2022-23	Supplemental Request FY 2022-23	Base Request FY 2023-24	Funding Change Request FY 2023-24	Continuation Amount FY 2024-25
Total of All Line Items	Total	13,697,567	-	15,233,486	(16,194)	16,194
	FTE	9.0	0.0	0.0	(0.2)	0.2
	GF	3,806,865	-	4,351,079	202,218	16,194
	GFE	-	-	-	-	-
	CF	1,808,670	-	2,134,029	(218,412)	-
	RF	7,742,348	-	8,283,304	-	-
	FF	339,684	-	465,074	-	-
(1) Administration: Office of Community Engagement	Total	1,003,369	-	1,022,286	(13,206)	13,206
	FTE	9.0	-	-	(0.2)	0.2
	GF	808,229	-	824,734	169,346	13,206
	GFE	-	-	-	-	-
	CF	195,140	-	197,552	(182,552)	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Administration: Health, Life, and Dental	Total	6,529,977	-	7,519,304	(1,451)	1,451
	FTE	-	-	-	-	-
	GF	1,501,660	-	1,856,992	15,965	1,451
	GFE	-	-	-	-	-
	CF	813,530	-	1,009,350	(17,416)	-
	RF	4,040,208	-	4,400,686	-	-
	FF	174,579	-	252,276	-	-
(1) Administration: Short Term Disability	Total	89,614	-	90,620	(17)	17
	FTE	-	-	-	-	-
	GF	21,360	-	22,293	187	17
	GFE	-	-	-	-	-
	CF	10,363	-	11,025	(204)	-
	RF	55,825	-	54,768	-	-
	FF	2,066	-	2,534	-	-
(1) Administration: AED						

Line Item Information		FY 2022-23		FY 2023-24		FY 2024-25
		1	2	3	4	6
0	Fund	Appropriation FY 2022-23	Supplemental Request FY 2022-23	Base Request FY 2023-24	Funding Change Request FY 2023-24	Continuation Amount FY 2024-25
	Total	2,800,422	-	3,020,661	(585)	585
	FTE	-	-	-	-	-
	GF	667,499	-	743,108	6,435	585
	GFE	-	-	-	-	-
	CF	323,841	-	367,485	(7,020)	-
	RF	1,744,524	-	1,825,616	-	-
	FF	64,558	-	84,452	-	-
(1) Administration: SAED	Total	2,800,422	-	3,020,661	(585)	585
	FTE	-	-	-	-	-
	GF	667,499	-	743,108	6,435	585
	GFE	-	-	-	-	-
	CF	323,841	-	367,485	(7,020)	-
	RF	1,744,524	-	1,825,616	-	-
	FF	64,558	-	84,452	-	-
(1) Administration: Salary Survey Classified Employees	Total	473,763	-	559,954	(350)	350
	FTE	-	-	-	-	-
	GF	140,618	-	160,844	3,850	350
	GFE	-	-	-	-	-
	CF	141,955	-	181,132	(4,200)	-
	RF	157,267	-	176,618	-	-
	FF	33,923	-	41,360	-	-
<p>Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and CORE Fund Number: Fund#15RS Marijuana Tax Cash Fund, Fund #1460 Consumer Protection custodial</p> <p>Reappropriated Funds Source, by Department and Line Item Name: NA</p> <p>Approval by OIT? Yes: No: Not Required: x</p> <p>Schedule 13s from Affected Departments:</p> <p>Other Information:</p>						



DEPARTMENT OF LAW

*FY 2023-24 Funding Request
November 1, 2022*

*Philip J. Weiser
Attorney General*

*Natalie Hanlon Leh
Chief Deputy Attorney General*

*Eric Meyer
Chief Operating Officer*

Department Priority: BR#9
Request Title: Refinance 2.0 Position in S2T from MTCF to GF

Summary of Incremental Funding Change for FY 2023-24	Total Funds	FTE	GF	CF
Total	(\$16,194)	(0.2)	\$202,218	(\$218,412)
Office of Community Engagement	(\$13,206)	(0.2)	\$169,346	(\$182,552)
Short Term Disability	(\$17)		\$187	\$204
Health, Life, Dental	(\$1,451)		\$15,965	(\$17,416)
Amortization Equalization Disbursement	(\$585)		\$6,435	(\$7,020)
Supplemental Amortization Equalization Disbursement	(\$585)		\$6,435	(\$7,020)
Salary Survey Classified Employees	(\$350)		\$3,850	(\$4,200)

Summary of Incremental Funding Change for FY 2024-25	Total Funds	FTE	GF	CF
Total	\$13,206	0.2	\$13,206	\$0
Office of Community Engagement	\$13,206	0.2	\$13,206	\$0

Request Summary:

The Department of Law (DOL) is requesting \$202,218 GF and (0.2) with a reduction in CF spending authority of 218,412 for FY 2023-24. This request annualizes by \$13,206 GF, not including associated state paid benefits requested through the annual Total Compensation Request and 0.2 FTE in the out years. The reason for the change is due to financing 2 cash fund positions to GF, which eliminates 1 month of salary in the first year of the refinance, due to the annual GF pay date switch.

Background Information:

HB18-1434 S2T Program New Duties and Annual Report expanded program responsibilities and appropriated 2.0 FTE and associated operating expenses to accommodate.

Program expansion from this bill included, in part:

- Provide training and support to all preschool, elementary, and secondary school and school districts (schools) regarding school safety.
- Provide training materials to schools aimed at preventing the misuse of the program.
- Provide technical assistance and support to law enforcement and school officials when misuse of the program occurs.
- Analyze and follow-up with law enforcement and schools to determine the outcome of a report made to the program.

- Provide a report annually to the General Assembly analyzing previous year data.

Initially this bill requested General Fund to address the workload expansion. However, due to General Fund limitations, the General Assembly funded the 2.0 FTE and associated operating with Marijuana Tax Cash Fund (MTCF) dollars.

The DOL uses MTCF dollars to fund a Data Analyst III and Training Specialist III including their travel, training materials, and other associated operating needs.

Problem:

The nexus between the Marijuana Tax Cash Fund and S2T training responsibilities is minimal. As such, the DOL is requesting a refinance of these positions and associated operating to the General Fund to better align program delivery with appropriate funding.

Assumptions for Calculations:

Calculations are based on FY 23 appropriations and FY 24 benefit calculations. Additionally, the DOL is assuming only 11 months of GF salary and benefit payments in the first year, due to the GF pay date shift.

Consequences if not funded:

If this request is not funded, the DOL will continue to utilize marijuana tax dollars to fund 2.0 FTE and associated operating in the S2T program. These efforts will not be compromised, however the DOL is attempting to better align program delivery with appropriate resources.

Impacts to Other State Agencies:

N/A

Current Statutory Authority or Needed Statutory Change:

No statutory changes needed.

Chart #1: 12 month and 11-month calculations to accommodate for pay date shift to GF

Class Title	July 2022 Salary	FTE	PERA	Medicare	Total	STD	AED	SAED	Est HLD	Est Salary Survey
Data Analyst III	5,511	1.0	634	80	74,700	8	276	276	742	165
Training Specialist III	6,180	1.0	711	90	83,772	9	309	309	709	185
12-month Total	140,292		16,140	2,040	158,472	204	7,020	7,020	17,416	4,200
11-month Total	128,601		14,795	1,870	145,266	187	6,435	6,435	15,965	3,850
Annual Operating	37,286									

Chart 2: Calculations by Line Item

FY 2023-24	Total Funds	FTE	GF	CF
Office of Community Engagement	(13,206)	(0.2)	169,346	(182,552)
Short Term Disability	(17)		187	(204)
Health, Life and Dental	(1,451)		15,965	(17,416)
AED	(585)		6,435	(7,020)
SAED	(585)		6,435	(7,020)

Salary Survey Classified Employees	8,050		3,850	4,200
Totals	(7,794)	(0.2)	202,218	(210,012)

FY2024-25	Total Funds	FTE	GF	CF
Office of Community Engagement	13,206	0.2	13,206	0
Totals	13,206	0.2	13,206	0

Schedule 13 Funding Request for the 2023-24 Budget Cycle

Department: Department of Law
 Request Title: COE Common Policy Statewide Training
 Priority Number: NP#1

Dept. Approval by:  10/21/2022
 Date

X Decision Item FY 2023-24
 Base Reduction Item FY 2023-24
 Supplemental FY 2022-23
 Budget Amendment FY 2023-24

OSPB Approval by: _____
 Date

Line Item Information		FY 2022-23		FY 2023-24		FY 2024-25
		1	2	3	4	6
	Fund	Appropriation FY 2022-23	Supplemental Request FY 2022-23	Base Request FY 2023-24	Funding Change Request FY 2023-24	Continuation Amount FY 2024-25
Total of All Line Items		-	-	-	8,584	-
	Total	-	-	-	8,584	-
	FTE	-	-	-	-	-
	GF	-	-	-	2,268	-
	GFE	-	-	-	-	-
	CF	-	-	-	1,129	-
	RF	-	-	-	4,884	-
	FF	-	-	-	303	-
(1) Administration: New Line Item Statewide Training		-	-	-	8,584	-
	Total	-	-	-	8,584	-
	FTE	-	-	-	-	-
	GF	0	-	-	2,268	-
	GFE	-	-	-	-	-
	CF	-	-	-	1,129	-
	RF	-	-	-	4,884	-
	FF	-	-	-	303	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: #1510 UCCC, #2960 POST, #16Z0 Insurance Fraud

Reappropriated Funds Source, by Department and Line Item Name: #26Q0 LSSA

Approval by OIT? Yes: No: Not Required: x

Schedule 13s from Affected Departments:

Other Information:

Schedule 13
Funding Request for the 2023-24 Budget Cycle

Department: Department of Law
 Request Title: Annual Fleet Decision Item
 Priority Number: NP#2

Dept. Approval by:  10/21/2022
 Date

X Decision Item FY 2023-24
Base Reduction Item FY 2023-24
Supplemental FY 2022-23
Budget Amendment FY 2023-24

OSPB Approval by: _____
 Date

Line Item Information		FY 2022-23		FY 2023-24		FY 2024-25
		1	2	3	4	6
	Fund	Appropriation FY 2022-23	Supplemental Request FY 2022-23	Base Request FY 2023-24	Funding Change Request FY 2023-24	Continuation Amount FY 2024-25
Total of All Line Items	Total	93,413	-	93,413	(4,808)	-
	FTE	-	-	-	-	-
	GF	34,570	-	34,570	(5,293)	-
	GFE	-	-	-	-	-
	CF	21,111	-	21,111	(5,845)	-
	RF	29,432	-	29,432	7,673	-
	FF	8,300	-	8,300	(1,343)	-

(1) Administration:	Total	93,413	-	93,413	(4,808)	-
Vehicle Lease Payments	FTE	-	-	-	-	-
	GF	34,570	-	34,570	(5,293)	-
	GFE	-	-	-	-	-
	CF	21,111	-	21,111	(5,845)	-
	RF	29,432	-	29,432	7,673	-
	FF	8,300	-	8,300	(1,343)	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: #1510 UCCC, #2960 POST, #16Z0 Insurance Fraud

Reappropriated Funds Source, by Department and Line Item Name: #26Q0 LSSA

Approval by OIT? Yes: No: Not Required: x

Schedule 13s from Affected Departments:

Other Information:

Schedule 13 Funding Request for the 2023-24 Budget Cycle

Department: Department of Law
 Request Title: Transfer of Performance Budgeting to DPA
 Priority Number: NP#3

Dept. Approval by:  10/21/2022
 Date

X Decision Item FY 2023-24
 Base Reduction Item FY 2023-24
 Supplemental FY 2022-23
 Budget Amendment FY 2023-24

OSPB Approval by: _____
 Date

Line Item Information		FY 2022-23		FY 2023-24		FY 2024-25
		1	2	3	4	6
Fund	Fund	Appropriation FY 2022-23	Supplemental Request FY 2022-23	Base Request FY 2023-24	Funding Change Request FY 2023-24	Continuation Amount FY 2024-25
Total of All Line Items		Total	-	43,713	527	-
	FTE	49,216	-	-	-	-
	GF	-	-	-	-	-
	GFE	11,478	-	11,544	140	-
	CF	-	-	-	-	-
	RF	7,509	-	5,749	69	-
	FF	28,915	-	24,876	299	-
		1,314	-	1,544	19	-
(1) Administration: CORE Operations		Total	-	43,713	527	-
	FTE	49,216	-	-	-	-
	GF	-	-	-	-	-
	GFE	11,478	-	11,544	140	-
	CF	-	-	-	-	-
	RF	7,509	-	5,749	69	-
	FF	28,915	-	24,876	299	-
		1,314	-	1,544	19	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: #1510 UCCC, #2960 POST, #16Z0 Insurance Fraud

Reappropriated Funds Source, by Department and Line Item Name: #26Q0 LSSA

Approval by OIT? Yes: No: Not Required: x

Schedule 13s from Affected Departments:

Other Information:

Schedule 13
Funding Request for the 2023-24 Budget Cycle

Department: Department of Law
 Request Title: OIT Non Priority Decision Items
 Priority Number: NP#4

Dept. Approval by:  10/21/2022
 Date

X Decision Item FY 2023-24
Base Reduction Item FY 2023-24
Supplemental FY 2022-23
Budget Amendment FY 2023-24

OSPB Approval by: _____
 Date

Line Item Information		FY 2022-23		FY 2023-24		FY 2024-25
		1	2	3	4	6
0	Fund	Appropriation FY 2022-23	Supplemental Request FY 2022-23	Base Request FY 2023-24	Funding Change Request FY 2023-24	Continuation Amount FY 2024-25
Total of All Line Items	Total	469,144	-	1,226,128	114,863	-
	FTE	-	-	-	-	-
	GF	109,417	-	325,867	30,528	-
	GFE	-	-	-	-	-
	CF	71,576	-	161,283	15,108	-
	RF	275,623	-	695,666	65,170	-
	FF	12,528	-	43,312	4,057	-
(1) Administration: Payments to OIT	Total	469,144	-	1,226,128	114,863	-
	FTE	-	-	-	-	-
	GF	109,417	-	325,867	30,528	-
	GFE	-	-	-	-	-
	CF	71,576	-	161,283	15,108	-
	RF	275,623	-	695,666	65,170	-
	FF	12,528	-	43,312	4,057	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: #1510 UCCC, #2960 POST, #16Z0 Insurance Fraud, #1460 CP Custodial,
 #1500 CAR, #1511 Student Loan

Reappropriated Funds Source, by Department and Line Item Name: #26Q0 LSSA

Approval by OIT? Yes: No: Not Required: x

Schedule 13s from Affected Departments:

Other Information:

Schedule 13 Funding Request for the 2023-24 Budget Cycle

Department: Department of Law
 Request Title: CDPHE Legal Water
 Priority Number: Non Priority

Dept. Approval by:  10/5/2022
 Date

X Decision Item FY 2023-24
 Base Reduction Item FY 2023-24
 X Supplemental FY 2022-23
 Budget Amendment FY 2023-24

OSPB Approval by: _____
 Date

Line Item Information		FY 2022-23		FY 2023-24		FY 2024-25
		1	2	3	4	6
Fund		Appropriation FY 2022-23	Supplemental Request FY 2022-23	Base Request FY 2023-24	Funding Change Request FY 2023-24	Continuation Amount FY 2024-25
Total of All Line Items	Total	45,166,893	190,332	47,200,415	250,000	-
	FTE	325.8	1.0	325.8	1.3	0.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	200,000	-	200,000	-	-
	RF	44,966,893	190,332	47,000,415	250,000	-
	FF	-	-	-	-	-
(2) Legal Services to State Agencies: Personal Services						
	Total	42,576,149	171,299	44,608,186	225,000	-
	FTE	325.8	1.0	325.8	1.3	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	42,576,149	171,299	44,608,186	225,000	-
	FF	-	-	-	-	-
(2) Legal Services to State Agencies: Operating and Litigation						
	Total	2,590,744	19,033	2,592,229	25,000	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	200,000	-	200,000	-	-
	RF	2,390,744	19,033	2,392,229	25,000	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: _____ No: _____ If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number: #26Q0 Legal Services to State Agencies
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: _____ No: _____ Not Required: x
 Schedule 13s from Affected Departments:
 Other Information:

Colorado Department of Law

FY 2023-24 Budget Request

SCHEDULE 2 - PROGRAM SUMMARY

	Actual FY21		Actual FY22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Administration	11,285,915	47.5	14,001,054	0.0	28,896,749	0.0	14,824,422	0.0	32,485,849	64.9
General Fund	2,756,665	0.0	3,707,123	0.0	6,288,840	0.0	3,937,296	0.0	7,962,404	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Fund	881,698	0.0	1,298,551	0.0	3,039,949	0.0	1,356,133	0.0	3,301,456	0.0
Reappropriated Funds	7,388,805	0.0	8,832,210	0.0	19,048,586	0.0	9,367,858	0.0	20,434,787	0.0
Federal Funds	258,748	0.0	163,169	0.0	519,374	0.0	163,135	0.0	787,203	0.0
Legal Services to State Agencies	43,627,006	287.0	49,271,194	313.1	49,345,394	325.8	58,628,329	325.8	52,682,702	337.5
General Fund	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Fund	1,836,064	0.0	1,314,518	0.0	1,722,148	-	1,722,148	-	2,067,378	0.0
Reappropriated Funds	41,790,942	0.0	47,956,676	0.0	47,623,246	-	56,906,181	-	50,615,324	0.0
Federal Funds	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Criminal Justice and Appellate	17,569,051	104.8	18,238,303	102.2	20,066,295	124.8	22,980,042	124.8	21,503,237	129.7
General Fund	6,963,646	0.0	7,099,742	0.0	7,237,492	0.0	8,895,591	0.0	8,032,274	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Fund	6,944,690	0.0	7,423,330	0.0	8,366,941	0.0	9,022,046	0.0	8,359,462	0.0
Reappropriated Funds	1,619,958	0.0	1,861,689	0.0	1,753,039	0.0	1,997,343	0.0	2,119,540	0.0
Federal Funds	2,040,757	0.0	1,853,543	0.0	2,708,823	0.0	3,065,062	0.0	2,991,961	0.0
Water and Natural Resources	1,742,989	10.1	1,769,772	9.5	2,997,144	13.5	3,323,343	13.5	3,310,310	15.3
General Fund	717,088	0.0	777,076	0.0	851,981	0.0	1,060,804	0.0	1,104,623	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Fund	687,032	0.0	637,118	0.0	1,538,971	0.0	1,538,971	0.0	1,562,107	0.0
Reappropriated Funds	338,869	0.0	355,578	0.0	606,192	0.0	723,568	0.0	643,580	0.0
Federal Funds	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Consumer Protection	8,072,424	53.3	8,141,444	56.2	8,548,463	65.3	10,097,910	65.3	9,266,715	66.8
General Fund	-	0.0	129,277	0.0	2,518,063	0.0	3,002,685	0.0	2,728,990	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Fund	7,894,610	0.0	7,825,378	0.0	5,849,914	0.0	6,878,626	0.0	6,349,034	0.0

Colorado Department of Law

FY 2023-24 Budget Request

SCHEDULE 2 - PROGRAM SUMMARY

	Actual FY21		Actual FY22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds	177,815	0.0	186,789	0.0	180,486	0.0	216,599	0.0	188,691	0.0
Federal Funds	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Special Purpose	3,202,432	0.0	3,470,777	0.0	4,162,525	1.0	4,162,525	1.0	4,164,904	1.0
General Fund	2,999,368	0.0	3,300,512	0.0	3,862,525	0.0	3,862,525	0.0	3,864,904	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Fund	203,064	0.0	170,265	0.0	300,000	0.0	300,000	0.0	300,000	0.0
Reappropriated Funds	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Federal Funds	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
GRAND TOTAL Department of Law	85,499,818	502.6	94,892,545	481.0	114,016,570	530.4	114,016,572	530.4	123,413,718	615.2
General Fund	13,436,767	0.0	15,013,730	0.0	20,758,901	0.0	20,758,901	0.0	23,693,197	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Funds	18,447,158	0.0	18,669,161	0.0	20,817,923	0.0	20,817,924	0.0	21,939,436	0.0
Reappropriated Funds	51,316,389	0.0	59,192,942	0.0	69,211,549	0.0	69,211,550	0.0	74,001,922	0.0
Federal Funds	2,299,505	0.0	2,016,712	0.0	3,228,197	0.0	3,228,197	0.0	3,779,163	0.0

**Colorado Department of Law
FY 2023-24 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
(1) Administration		
Personal Services	The Administration's primary functions are Fiscal/Accounting, Human Resources, Information Technology, Legal Support Services and the Office of the Attorney General.	24-31-101 & 102 C.R.S.
Office of Community Engagement	The Office of Community Engagement (OCE) was established to better educate and inform citizens and generally empower Coloradoans in their local communities. The OCE improves the dissemination of various state information on resources and solutions that is of benefit to the citizens in areas of consumer protection, law enforcement, and school safety.	24-31-601 et al, Safe2Tell and 24-31-101(3)
Patterns and Practices	This unit is responsible for assessing and investigating instances in which a governmental agency may have engaged in patterns of practice that deprives persons of rights, privileges, or immunities protected by the laws and constitutions of the state and nation. In certain instances, the Attorney General may seek all appropriate relief through civil actions.	24-31-113 C.R.S.
Health, Life, and Dental	State contribution to employee health, life, and dental insurance premiums	24-50-601, C.R.S.
Short-term Disability	State contribution to premiums related to employee short-term disability coverage	24-50-603, C.R.S.
Paid Family and Medical Leave Insurance	This line item covers the Department of Law's contribution to the insurance program.	8-13.3-507 C.R.S.,
SB 04-257 Amortization Equalization Disbursement	State contribution to address the unfunded liability of the PERA pension trust fund	24-51-411(1), C.R.S.
SB 06-235 Supplemental Amortization Equalization Disbursement	Secondary state contribution to address the unfunded liability of the PERA pension trust fund	24-51-411(3.2) C.R.S.
PERA Direct Distribution	Direct payments to PERA until all unfunded liabilities are satisfied.	24-54-414(1) C.R.S

**Colorado Department of Law
FY 2023-24 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
Salary Survey for Classified Employees	State contribution to salary survey or cost of living increases associated with each job classification	24-50-104(4)(c), C.R.S.
Salary Survey for Exempt Employees	State contribution to salary survey or cost of living increases for attorneys	24-50-104(4)(c), C.R.S.
Merit Pay for Classified Employees	Salary increases or bonus pay associated with each classified employees performance rating	24-50-104(1)(c), C.R.S.
Merit Pay for Exempt Employees	Salary increases or bonus pay associated with each attorneys performance	24-50-104(4)(c), C.R.S.
Workers' Compensation	Payment to the Department of Personnel and Administration for Workers' Compensation Premiums	8-42-101 C.R.S.
Attorney Registration and Continuing Legal Education	This funds \$225 annual registration fee that the Department's attorneys must pay to practice law in Colorado and \$150 for continuing legal education (CLE) expenses of the Department's	24-31-101(6) C.R.S.
Operating Expenses	The Administration's primary functions are Fiscal/Accounting, Human Resources, Information Technology, Text Management and the Office of the Attorney General.	24-31-101(6) C.R.S.
Legal Services	This line item covers the anticipated legal support for the Peace Officers' Standardards and Training Board and the Safe2Tell Program.	24-31-101
Administrative Law Judge Services	Payment to the Department of Personnel and Administration for ALJ services	24-30-11003(1) C.R.S.
Purchase of Services from Computer Center	Purchase of automated data processing services from the General Government Computer Center, administered by the Governor's IT Office	24-37.5-108 and 112 C.R.S.

**Colorado Department of Law
FY 2023-24 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
Payment to Risk Management and Property Funds	Payment to the Department of Personnel and Administration for Risk Management Premiums	24-30-1510 C.R.S.
Vehicle Lease Payments	Payments to the Department of Personnel and Administration associated with lease costs and management fees for state vehicles	24-30-1104)(2) C.R.S.
Information Technology Asset Maintenance	Purchase of computer equipment for the annual replacement cycle of the Department's information technology infrastructure	24-37.5-108 and 112 C.R.S.
Ralph L. Carr Judicial Center Leased Space	Payments to the Judicial Department for leased space at 1300 Broadway	13-32-101(6) C.R.S.
Payments to OIT	Payments to Governor's IT Office for general, statewide IT support	24-37.5-108 C.R.S.
CORE Operations	Payments to DPA to address the annual costs for maintenance, administration and support of the state's financial system	24-30-202(12) C.R.S.
(2) Legal Services to State Agencies.		

	Personal Services	Payments for salaries, benefits, and associated contracts incurred in the legal counsel of Legal Services to State Agencies.	24-31-101(1)(a) C.R.S.
	Operating & Litigation	Payments for operating expense incurred in the legal counsel of	24-31-101(1)(a) C.R.S.
(3)	Indirect Costs Assessment	This line item funds the overhead expenses of the Department of	24-31-101(1)(a) C.R.S.
	Special Prosecution Unit	Funding supports the investigation and prosecution of: Complex Crimes; Gang prosecution; Environmental crimes; Insurance and Securities Fraud.	24-31-105 C.R.S., 10-3-207(1)(e) C.R.S.,

**Colorado Department of Law
FY 2023-24 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
Auto Theft Prevention Grant	This grant supports the FTE and operating to address auto theft prevention efforts.	24-31-108(1) C.R.S.
Appellate Unit	This unit represents the State of Colorado in criminal cases that are appealed to state and federal appellate courts and houses the Victim Assistance Unit	24-31-101(1)(a) C.R.S.
Medicaid Fraud Unit	This unit is mandated by federal law, investigates and prosecutes criminal fraud against the Medicaid program as well as misconduct against patients at Medicaid funded facilities,	§ 24-31-101(1)(a), C.R.S. (1982); Executive Order D001787, dated March 4, 1987; 42 C.F.R. § 1002.301 (1987); 42 U.S.C. § 1396b(h) (1987); and § 26-4-101,
Peace Officers Standards and Training Board	This unit accomodates costs associated with Peace Office training, certification, and disciplines.	24-31-303 C.R.S.
(4) Indirect Costs Assessment	This linet item funds the overhead expenses of the Department of	24-31-101 & 102 C.R.S.

		§§ 37-60-113, 114, 120, & 121.1; 37-80-116; 37-81-102, C.R.S. (1998).
Defense of the Colorado River Basin Compact	This special appropriation funds the costs of litigation on the upper Colorado River Basin Compact.	§§ 37-60-113, 114, 120, & 121.1; 37-80-116; 37-81-102, C.R.S.
Defense of the Republican River Compact	This special appropriation funds the costs of litigation with Kansas and Nebraska regarding Colorado's alleged violations of the Republican River Compact.	§§ 37-60-113, 114, 120, & 121.1; 37-80-116; 37-81-102, C.R.S.
Consultant Expenses	Payments for experts and analyticals to help protect Colorado water interests	§§ 37-60-113, 114, 120, & 121.1; 37-80-116; 37-81-102, C.R.S.
Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA)	This Unit handles the legal work for ten seriously contaminated sites – known as Superfund sites – most of which are being cleaned up under consent decrees by those who contaminated them.	§ 24-31-101(1)(a) C.R.S. , as implemented by Executive Order Nos. D-0038-83, D-0012-86, D-0060-86, D-0084-86, D-0004-96 and D-0007-97; 42 U.S.C. §§. 9601 to 9675; §§. 25-15-301 to 313; §§ 25-16-101 to 200
Indirect Costs Assessment	This linet item funds the overhead expenses of the Department of Law including statewide indirect recoveries.	24-31-101 & 102 C.R.S.

(5) Consumer Protection

**Colorado Department of Law
FY 2023-24 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
Consumer Protection and Anti-Trust	The Unit enforces both criminally and civilly, the legislative mandate set forth in the state and federal antitrust laws. It does so on behalf of the state and local governments and their citizens.	Colorado Antitrust Act of 1992, §§ 6-4-101 to 122, C.R.S. ;
Financial Empowerment	This unit focuses on growing financial resilience and wellbeing of Coloradoans through community derived goals, strategies, and solutions. This unit partners with governmental agencies, nonprofits, and other organizations for locally led financial education and other services to improve financial wellbeing across the state.	24-31-1001 C.R.S
Consumer Credit Unit	The Consumer Credit unit enforces the Colorado Uniform Consumer Credit Code (UCCC) (consumer lending); Uniform Debt Management Services Act (credit counseling and debt settlement); Credit Services Organization Act (CSOA) (credit repair), and Rental Purchase Agreement Act (CROA) (rent-to-own).	§§ 12-24-101 to 12-24-137, C.R.S.; 15 U.S.C. § 1692, §§ 5-1-101 to 5-9-102.5, C.R.S.; §§ 5-10-101 to 5-10-1001, C.R.S.; §§12-14.5-101 to 12-14.5-113, C.R.S. 15 U.S.C. § 1601 et seq.; 12 C.F.R. § 226.
(6) Indirect Costs Assessment	This line item funds the overhead expenses of the Department of	24-31-101 & 102 C.R.S.
District Attorneys Salaries	This funds the state portion of the state district attorney's salary expenses.	20-1-306 C.R.S.
Deputy District Attorney Training	This line item supports annual District Attorney Training facilitated by the Colorado District Attorneys' Council	20-111-4(b) C.R.S.
District Attorney Assistance for Bond Hearing Grants	This line item supports annual state contributions for the local District Attorneys costs with implementing HB21-1280 and HB22-	16-4-117 C.R.S.
Litigation Management	This funds the unanticipated legal expenses during the fiscal year.	24-31-101 & 102 C.R.S.
Tobacco Litigation	This line item defends the enforcement of the Tobacco Settlement Agreement.	24-31-402 C.R.S.
CORA OML Attorney	This line item pays for CORA and OML expertise for consistent advice and counsel within the DOL and client agencies	24-31-101(1)(a) C.R.S.

Colorado Department of Law

FY 2023-24 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23								
HB22-1242	Regulate Tiny Homes	LSSA PS	0.3	\$ 46,131			\$ 46,131	
		LSSA OP		\$ 5,125			\$ 5,125	
		Total	0.3	\$ 51,256			\$ 51,256	
HB22-1244	Public Protections Toxic Air Contaminants	LSSA PS	0.4	\$ 66,535			\$ 66,535	
		LSSA OP		\$ 7,393			\$ 7,393	
		Total	0.4	\$ 73,928			\$ 73,928	
HB22-1256	Modifications to Civil Involuntray Commitment	LSSA PS	1.0	\$ 159,683			\$ 159,683	
		LSSA OP		\$ 17,743			\$ 17,743	

Colorado Department of Law

FY 2023-24 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Total	1.0	\$ 177,426			\$ 177,426	
HB22-1269	Health Care Sharing Plan Reporting Requirements	LSSA PS	0.1	\$ 17,743			\$ 17,743	
		LSSA OP		\$ 1,971			\$ 1,971	
		Total	0.1	\$ 19,714			\$ 19,714	
HB22-1278	Behaviorial Health Administration	LSSA PS	1.0	\$ 159,683			\$ 159,683	
		LSSA OP		\$ 17,743			\$ 17,743	
		Total	1.0	\$ 177,426			\$ 177,426	
HB22-1284	Health Insurance Surprise Billing Protections	LSSA PS	0.5	\$ 79,842			\$ 79,842	
		LSSA OP		\$ 8,871			\$ 8,871	

Colorado Department of Law

FY 2023-24 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Total	0.5	\$ 88,713			\$ 88,713	
HB22-1295	Dept of Early Childhood	LSSA PS	0.7	\$ 106,456			\$ 106,456	
		LSSA OP		\$ 11,828			\$ 11,828	
		Total	0.7	\$ 118,284			\$ 118,284	
HB22-1355	Producer Responsibility Program for Recycling	LSSA PS	0.1	\$ 18,453			\$ 18,453	
		LSSA OP		\$ 2,050			\$ 2,050	
		Total	0.1	\$ 20,503		\$ -	\$ 20,503	
HB22-1359	Colorado Household Financial Recovery Program	LSSA PS	0.3	\$ 53,228			\$ 53,228	
		LSSA OP		\$ 5,914			\$ 5,914	

Colorado Department of Law

FY 2023-24 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Total	0.3	\$ 59,142		\$ -	\$ 59,142	
SB22-025	Security Token Offerings State Capital Financing	LSSA PS	0.2	\$ 27,000			\$ 27,000	
		LSSA OP		\$ 3,000			\$ 3,000	
		Total	0.2	\$ 30,000		\$ -	\$ 30,000	
SB22-070	K-12 Licensed Personnel Evaluations	LSSA PS	0.1	\$ 17,743			\$ 17,743	
		LSSA OP		\$ 1,971			\$ 1,971	
		Total	0.1	\$ 19,714		\$ -	\$ 19,714	
SB22-097	Whistleblower Protection Health and Safety	LSSA PS	0.8	\$ 121,094			\$ 121,094	
		LSSA OP		\$ 13,455			\$ 13,455	
		Total	0.8	\$ 134,549		\$ -	\$ 134,549	
SB22-114	Fire Suppression Ponds Water Rights	LSSA PS	0.0	\$ 10,645			\$ 10,645	
		LSSA OP		\$ 1,183			\$ 1,183	
		Total	0.0	\$ 11,828		\$ -	\$ 11,828	

Colorado Department of Law

FY 2023-24 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB22-130	State Entity Authority Public Private Partnership	LSSA PS	0.3	\$ 44,356			\$ 44,356	
		LSSA OP		\$ 4,929			\$ 4,929	
		Total	0.3	\$ 49,285		\$ -	\$ 49,285	
SB22-160	Loan Program Resident Owned Communities	LSSA PS	0.2	\$ 26,614			\$ 26,614	
		LSSA OP		\$ 2,957			\$ 2,957	
		Total	0.2	\$ 29,571		\$ -	\$ 29,571	
SB22-161	Enforcement of Laws Governing the Employee Employer Relationship	LSSA PS	0.2	\$ 27,945			\$ 27,945	
		LSSA OP		\$ 3,105			\$ 3,105	
		Total	0.2	\$ 31,050		\$ -	\$ 31,050	
SB22-201	Independent Oversight of Judicial Discipline	LSSA PS	0.5	\$ 79,842			\$ 79,842	
		LSSA OP		\$ 8,871			\$ 8,871	
		Total	0.5	\$ 88,713		\$ -	\$ 88,713	
SB22-206	PUC Gas Utility Safety Inspection Authority	LSSA PS	0.2	\$ 26,614			\$ 26,614	
		LSSA OP		\$ 2,958			\$ 2,958	
		Total	0.2	\$ 29,572		\$ -	\$ 29,572	

Colorado Department of Law

FY 2023-24 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB22-219	Regulate Dental Therapists	LSSA PS	0.1	\$ 13,307			\$ 13,307	
		LSSA OP		\$ 1,479			\$ 1,479	
		Total	0.1	\$ 14,786		\$ -	\$ 14,786	
SB22-230	Collective Bargaining for Counties	LSSA PS	0.3	\$ 53,228			\$ 53,228	
		LSSA OP		\$ 5,914			\$ 5,914	
		Total	0.3	\$ 59,142		\$ -	\$ 59,142	
	LSSA Total	Total	7.3	1,284,602	0	0	1,284,602	
HB22-1133	Paid Family and Medical Leave	Total	0.0	\$ (126,019)	\$ (26,607)	\$ (18,004)	\$ (78,504)	\$ (2,904)
SB22-100	Domestic Violence Fatality Review Board	Total	0.0	\$ 40,850	\$ 43,350	\$ (2,500)	\$ -	
HB22-1376	Supportive Learning Environments for K-12 Students	Total	0.0	\$ 30,000	\$ -	\$ 30,000		\$ -
HB22-1067	Clarifying Changes to Bond Hearing	Total	0.0	\$ (600,000)	\$ -		\$ (600,000)	\$ -
SB22-161	Enforcements of Laws Governing Employer Employee Relationships	Total	0.8	\$ 95,200	\$ 95,200			\$ -
SB22-205	Intoxicating Hemp and THC Products	Total	3.0	\$ 582,717	\$ -	\$ 582,717		\$ -
HB22-1119	False Claims Act	Total	2.0	\$ 300,396	\$ -	\$ 300,396		\$ -

Colorado Department of Law

FY 2023-24 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	FY 2022-23 Total		13.1	1,607,746	111,943	892,609	606,098	(2,904)
FY2021-22								
HB 21-1007	State Apprenticship Program	LSSA PS	0.4	\$ 76,565			\$ 76,565	
		LSSA OP		\$ 8,507			\$ 8,507	
		Total	0.4	\$ 85,072			\$ 85,072	
HB 21-1189	Regulate Air Toxics	LSSA PS	0.1	\$ 11,485			\$ 11,485	
		LSSA OP		\$ 1,276			\$ 1,276	
		Total	0.1	\$ 12,761			\$ 12,761	
HB 21-1195	Regulation of Radon Professionals	LSSA PS	0.1	\$ 14,356			\$ 14,356	
		LSSA OP		\$ 1,595			\$ 1,595	
		Total	0.1	\$ 15,951			\$ 15,951	
HB21-1232	Standardized Health Benefit Plan CO Options	LSSA PS	1.1	\$ 191,412			\$ 191,412	
		LSSA OP		\$ 21,268			\$ 21,268	
		Total	1.1	\$ 212,680			\$ 212,680	
HB21-1233	Conservation Easement Tax Credit Modifications	LSSA PS	0.8	\$ 129,203			\$ 129,203	
		LSSA OP		\$ 14,356			\$ 14,356	
		Total	0.8	\$ 143,559			\$ 143,559	
HB21-1250	Measures to Address Law Enforcment Accountability	LSSA PS	3.0	\$ 524,468			\$ 524,468	
		LSSA OP		\$ 58,274			\$ 58,274	

Colorado Department of Law

FY 2023-24 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Total	3.0	\$ 582,742			\$ 582,742	
HB21-1266	Environmental Justice Dispraportionate Impacted	LSSA PS	2.0	\$ 344,412			\$ 344,412	
		LSSA OP		\$ 38,268			\$ 38,268	
		Total	2.0	\$ 382,680			\$ 382,680	
HB21-1301	Cannabis Outdoor Cultivation Measures	LSSA PS	0.3	\$ 47,853			\$ 47,853	
		LSSA OP		\$ 5,317			\$ 5,317	
		Total	0.3	\$ 53,170		\$ -	\$ 53,170	
HB21-1304	Early Childhood System	LSSA PS	1.0	\$ 172,271			\$ 172,271	
		LSSA OP		\$ 19,141			\$ 19,141	
		Total	1.0	\$ 191,412		\$ -	\$ 191,412	
HB21-1306	Accreditation of Post Secondary Institutions	LSSA PS	0.3	\$ 47,853			\$ 47,853	
		LSSA OP		\$ 5,317			\$ 5,317	
		Total	0.3	\$ 53,170		\$ -	\$ 53,170	
HB21-1317	Regulating Marijuana Concentrates	LSSA PS	0.5	\$ 86,135			\$ 86,135	
		LSSA OP		\$ 9,571			\$ 9,571	
		Total	0.5	\$ 95,706		\$ -	\$ 95,706	
SB21-021	Audiology and Speech Language Interstate Compact	LSSA PS	0.1	\$ 15,313			\$ 15,313	
		LSSA OP		\$ 1,701			\$ 1,701	
		Total	0.1	\$ 17,014		\$ -	\$ 17,014	
SB21-056	Expand Cannabis Based Medicine at School	LSSA PS	0.1	\$ 13,877			\$ 13,877	
		LSSA OP		\$ 1,542			\$ 1,542	

Colorado Department of Law

FY 2023-24 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Total	0.1	\$ 15,419		\$ -	\$ 15,419	
SB21-082	Alcohol Beverage Festival for Tastings and Sales	LSSA PS	0.1	\$ 9,571			\$ 9,571	
		LSSA OP		\$ 1,063			\$ 1,063	
		Total	0.1	\$ 10,634		\$ -	\$ 10,634	
SB21-088	Child Sexual Abuse Accountability Act	LSSA PS	5.9	\$ 1,024,054			\$ 1,024,054	
		LSSA OP		\$ 113,784			\$ 113,784	
		Total	5.9	\$ 1,137,838		\$ -	\$ 1,137,838	
SB21-103	Sunset OCC	LSSA PS	0.8	\$ 143,559			\$ 143,559	
		LSSA OP		\$ 15,951			\$ 15,951	
		Total	0.8	\$ 159,510		\$ -	\$ 159,510	
SB21-108	PUC Gas Utility Safety Inspection Authority	LSSA PS	0.3	\$ 47,853			\$ 47,853	
		LSSA OP		\$ 5,317			\$ 5,317	
		Total	0.3	\$ 53,170		\$ -	\$ 53,170	
SB21-126	Timely Credentialing of Physicians by Insurers	LSSA PS	0.1	\$ 19,141			\$ 19,141	
		LSSA OP		\$ 2,127			\$ 2,127	
		Total	0.1	\$ 21,268		\$ -	\$ 21,268	
SB21-146	Improve Prison Release Outcomes	LSSA PS	0.2	\$ 27,276			\$ 27,276	
		LSSA OP		\$ 3,031			\$ 3,031	
		Total	0.2	\$ 30,307		\$ -	\$ 30,307	
SB21-175	Prescription Drug Affordability Review Board	LSSA PS	2.0	\$ 344,542			\$ 344,542	
		LSSA OP		\$ 38,282			\$ 38,282	
		Total	2.0	\$ 382,824		\$ -	\$ 382,824	
SB21-248	Loan Program for Colorado Agriculture	LSSA PS	0.9	\$ 149,301			\$ 149,301	
		LSSA OP		\$ 16,589			\$ 16,589	
		Total	0.9	\$ 165,890		\$ -	\$ 165,890	
SB21-251	General Fund Loan Family Medical Leave	LSSA PS	0.6	\$ 95,290			\$ 95,290	
		LSSA OP		\$ 10,588			\$ 10,588	
		Total	0.6	\$ 105,878		\$ -	\$ 105,878	
SB21-260	Sustainability of the Transportation System	LSSA PS	2.6	\$ 454,125			\$ 454,125	
		LSSA OP		\$ 50,458			\$ 50,458	

Colorado Department of Law

FY 2023-24 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Total	2.6	\$ 504,583		\$ -	\$ 504,583	
SB21-264	Adopt Programs Reduce Greenhouse Gas Emissions Utilities	LSSA PS	0.1	\$ 19,141			\$ 19,141	
		LSSA OP		\$ 2,127			\$ 2,127	
		Total	0.1	\$ 21,268		\$ -	\$ 21,268	
SB21-087	Agriculture Workers' Rights	LSSA PS	0.2	\$ 34,454			\$ 34,454	
		LSSA OP		\$ 3,828			\$ 3,828	
		Total	0.2	\$ 38,282		\$ -	\$ 38,282	
	LSSA Total	Total	23.6	4,492,788	0	0	4,492,788	
SB21-057	Private Lenders of Student Loan Act	Total	0.5	\$ 57,783	\$ -	\$ 57,783		
HB21-1282	Add Consumer Protections Regulation Mortgage Servicers	Total	1.0	\$ 83,838	\$ -	\$ 83,838	\$ -	
SB21-148	Creation of Financial Empowerment Office	Total	1.8	\$ 200,128	\$ 200,128			\$ -
HB21-1122	First Responder Interactions Persons With Disabilities	Total	0.5	\$ 39,775	\$ 39,775			\$ -
	FY 2021-22 Total		27.4	4,874,312	239,903	141,621	4,492,788	0
FY 2020-21								
HB 20-1001	Nicotine Produce Regulatin	LSSA PS	0.5	\$ 88,745			\$ 88,745	
		LSSA OP		\$ 9,860			\$ 9,860	
		Total	0.5	\$ 98,605			\$ 98,605	
HB 20-1153	Colorado Partnership for Quality Jobs	LSSA PS	5.0	\$ 858,875			\$ 858,875	
		LSSA OP		\$ 95,430			\$ 95,430	
		Total	5.0	\$ 954,305			\$ 954,305	
HB 20-1415	Whistleblower Protections Pbulic Health	LSSA PS	0.3	\$ 57,564			\$ 57,564	
		LSSA OP		\$ 6,396			\$ 6,396	
		Total	0.3	\$ 63,960			\$ 63,960	
SB 20-028	Measures to Assist Substance Abuse Disorders	LSSA PS	0.4	\$ 67,158			\$ 67,158	
		LSSA OP		\$ 7,462			\$ 7,462	
		Total	0.4	\$ 74,620			\$ 74,620	
SB 20-162	Changes Related to Family First Policy	LSSA PS	0.2	\$ 34,538			\$ 34,538	
		LSSA OP		\$ 3,838			\$ 3,838	

Colorado Department of Law

FY 2023-24 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Total	0.2	\$ 38,376			\$ 38,376	
SB 20-200	Secure Savings Program	LSSA PS	0.3	\$ 57,564			\$ 57,564	
		LSSA OP		\$ 6,397			\$ 6,397	
		Total	0.3	\$ 63,961			\$ 63,961	
SB 20-204	Additional Resources to Protect Air Quality	LSSA PS		\$ 9,594			\$ 9,594	
		LSSA OP		\$ 1,066			\$ 1,066	
		Total	0.0	\$ 10,660			\$ 10,660	
SB 20-217	Enhance Law Enforcement	LSSA PS	0.5	\$ 86,346			\$ 86,346	
		LSSA OP		\$ 9,594			\$ 9,594	
		Total	0.5	\$ 95,940		\$ -	\$ 95,940	
	LSSA Total	Total	7.2	1,400,427	0	0	1,400,427	
SB 20-1369	Reduce Prosecution Training Program	Total		\$ (150,000)	\$ (150,000)			
HB 20-1379	Suspend Direct Distribution to PERA	Total		\$ (1,121,212)	\$ (326,058)	\$ (137,650)	\$ (657,504)	
HB 20-1411	COVID 19 Funds Behavioral Health	Total		\$ 120,000				\$ 120,000
	FY 2020-21 Total		7.2	249,215	(476,058)	(137,650)	742,923	120,000

Colorado Department of Law
 FY 2023-24 Budget Request
 Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
HB22-1067	(6) Special Purpose Clarifying Changes to Bond Hearings		(150,000)			(150,000)		
HB22-1067		0.0	(150,000)	0	0	(150,000)	0	0
SB 21-46	(1) Administration PERA Distribution		\$2,073	(\$46)	\$122	\$0	\$1,997	\$0
SB 21-46		0.0	2,073	(46)	122	0	1,997	0
HB 20-1250	(1) Administration PERA Distribution		\$0	\$29,379	\$0	\$0	\$0	(\$29,379)
	Total	0.0	\$0	\$29,379	\$0	\$0	\$0	(\$29,379)
HB 20-1250		0.0	0	29,379	0	0	0	(29,379)

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health/Dental/Life					
FY 2020-21					
(1) Administration	\$250,000	\$250,000	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$3,179,428	\$0	\$0	\$3,179,428	\$0
(3) Criminal Justice and Appellate	\$871,129	\$414,000	\$210,000	\$100,000	\$147,129
(4) Water and Natural Resources	\$93,932	\$63,932	\$0	\$30,000	\$0
(5) Consumer Protection	\$426,515	\$0	\$421,515	\$5,000	\$0
Total Expenditures	\$4,821,004	\$727,932	\$631,515	\$3,314,428	\$147,129
Total Appropriated	\$4,821,004	\$727,932	\$631,515	\$3,314,428	\$147,129
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$538,130	\$538,130	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$3,438,401	\$0	\$0	\$3,438,401	\$0
(3) Criminal Justice and Appellate	\$1,320,511	\$650,457	\$426,767	\$87,187	\$156,100
(4) Water and Natural Resources	\$148,942	\$102,000	\$0	\$46,942	\$0
(5) Consumer Protection	\$562,138	\$0	\$539,638	\$22,500	\$0
Total Expenditures	\$6,008,122	\$1,290,587	\$966,405	\$3,595,030	\$156,100
Total Appropriated	\$6,008,122	\$1,290,587	\$966,405	\$3,595,030	\$156,100
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$548,084	\$532,230	\$15,854	\$0	\$0
(2) Legal Services to State Agencies	\$3,860,859	\$0	\$0	\$3,860,859	\$0
(3) Criminal Justice and Appellate	\$1,286,916	\$682,838	\$302,379	\$127,120	\$174,579
(4) Water and Natural Resources	\$122,677	\$87,381	\$0	\$35,296	\$0
(5) Consumer Protection	\$711,441	\$199,211	\$495,297	\$16,933	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,529,977	\$1,501,660	\$813,530	\$4,040,208	\$174,579
Total Appropriated	\$6,529,977	\$1,501,660	\$813,530	\$4,040,208	\$174,579
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$7,517,853	\$1,872,957	\$991,934	\$4,400,686	\$252,276
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,517,853	\$1,872,957	\$991,934	\$4,400,686	\$252,276
Total Appropriated	\$7,517,853	\$1,872,957	\$991,934	\$4,400,686	\$252,276
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability					
FY 2020-21					
(1) Administration	\$3,500.00	\$3,500.00	0	0	0
(2) Legal Services to State Agencies	\$45,543.00	\$0.00	\$0	\$45,543	\$0
(3) Criminal Justice and Appellate	\$24,563	\$17,104	\$4,500	\$1,148	\$1,811
(4) Water and Natural Resources	\$1,916	\$1,202	\$0	\$714	\$0
(5) Consumer Protection	\$5,681	\$0	\$5,475	\$206	\$0
(6) Special Purpose					
Total Expenditures	\$81,203	\$21,806	\$9,975	\$47,611	\$1,811
Total Appropriated	\$81,203	\$21,806	\$9,975	\$47,611	\$1,811
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$8,230	\$8,230	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$45,121	\$0	\$0	\$45,121	\$0
(3) Criminal Justice and Appellate	\$15,936	\$7,258	\$5,265	\$1,209	\$2,204
(4) Water and Natural Resources	\$2,937	\$1,745	\$500	\$692	\$0
(5) Consumer Protection	\$7,512	\$0	\$7,234	\$278	\$0
(6) Special Purpose					
Total Expenditures	\$79,736	\$17,233	\$12,999	\$47,300	\$2,204
Total Appropriated	\$79,236	\$17,233	\$12,499	\$47,300	\$2,204
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$7,692	\$7,692	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$53,597	\$0	\$0	\$53,597	\$0
(3) Criminal Justice and Appellate	\$17,144	\$9,862	\$3,955	\$1,261	\$2,066
(4) Water and Natural Resources	\$2,235	\$1,474	\$0	\$761	\$0
(5) Consumer Protection	\$8,946	\$2,440	\$6,300	\$206	\$0
(6) Special Purpose	\$0	\$0			
Total Expenditures	\$89,614	\$21,468	\$10,255	\$55,825	\$2,066
Total Appropriated	\$89,614	\$21,360	\$10,363	\$55,825	\$2,066
(Under)/Over Expenditures	\$0	\$108	(\$108)	\$0	\$0
FY 2023-24					
(1) Administration	\$92,986	\$23,107	\$10,998	\$56,292	\$2,589
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$92,986	\$23,107	\$10,998	\$56,292	\$2,589
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 04-257 Amortization Equalization Disbursement					
FY 2020-21					
(1) Administration	\$255,000	\$255,000	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,339,491	\$0	\$0	\$1,339,491	\$0
(3) Criminal Justice and Appellate	\$538,393	\$356,356	\$95,000	\$33,767	\$53,270
(4) Water and Natural Resources	\$51,003	\$30,000	\$0	\$21,003	\$0
(5) Consumer Protection	\$204,437	\$0	\$198,386	\$6,051	\$0
Total Expenditures	\$2,388,324	\$641,356	\$293,386	\$1,400,312	\$53,270
Total Appropriated	\$2,388,324	\$641,356	\$293,386	\$1,400,312	\$53,270
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$224,544	\$224,544	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,410,045	\$0	\$0	\$1,410,045	\$0
(3) Criminal Justice and Appellate	\$507,109	\$267,959	\$132,501	\$37,773	\$68,876
(4) Water and Natural Resources	\$67,671	\$46,038	\$0	\$21,633	\$0
(5) Consumer Protection	\$266,787	\$0	\$258,097	\$8,690	\$0
Total Expenditures	\$2,476,156	\$538,541	\$390,598	\$1,478,141	\$68,876
Total Appropriated	\$2,476,156	\$538,541	\$390,598	\$1,478,141	\$68,876
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$250,447	\$247,070	\$3,377	\$0	\$0
(2) Legal Services to State Agencies	\$1,674,904	\$0	\$0	\$1,674,904	\$0
(3) Criminal Justice and Appellate	\$530,723	\$303,148	\$123,600	\$39,417	\$64,558
(4) Water and Natural Resources	\$64,812	\$41,041	\$0	\$23,771	\$0
(5) Consumer Protection	\$279,536	\$76,240	\$196,864	\$6,432	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
Total Appropriated	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$3,099,685	\$768,587	\$368,390	\$1,876,407	\$86,301
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,099,685	\$768,587	\$368,390	\$1,876,407	\$86,301
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 Supplemental Amortization Equalization Disbursement					
FY 2020-21					
(1) Administration	\$255,000	\$255,000	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,339,491	\$0	\$0	\$1,339,491	\$0
(3) Criminal Justice and Appellate	\$589,779	\$356,356	\$146,386	\$33,767	\$53,270
(4) Water and Natural Resources	\$51,003	\$30,000	\$0	\$21,003	\$0
(5) Consumer Protection	\$153,051	\$0	\$147,000	\$6,051	\$0
Total Expenditures	\$2,388,324	\$641,356	\$293,386	\$1,400,312	\$53,270
Total Appropriated	\$2,388,324	\$641,356	\$293,386	\$1,400,312	\$53,270
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$224,544	\$224,544	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,410,045	\$0	\$0	\$1,410,045	\$0
(3) Criminal Justice and Appellate	\$507,109	\$267,959	\$132,501	\$37,773	\$68,876
(4) Water and Natural Resources	\$67,671	\$46,038	\$0	\$21,633	\$0
(5) Consumer Protection	\$266,787	\$0	\$258,097	\$8,690	\$0
Total Expenditures	\$2,476,156	\$538,541	\$390,598	\$1,478,141	\$68,876
Total Appropriated	\$2,476,156	\$538,541	\$390,598	\$1,478,141	\$68,876
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$250,447	\$247,070	\$3,377	\$0	\$0
(2) Legal Services to State Agencies	\$1,674,904	\$0	\$0	\$1,674,904	\$0
(3) Criminal Justice and Appellate	\$530,723	\$303,148	\$123,600	\$39,417	\$64,558
(4) Water and Natural Resources	\$64,812	\$41,041	\$0	\$23,771	\$0
(5) Consumer Protection	\$279,536	\$76,240	\$196,864	\$6,432	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
Total Appropriated	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$3,099,685	\$768,587	\$368,390	\$1,876,407	\$86,301
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,099,685	\$768,587	\$368,390	\$1,876,407	\$86,301
Total Appropriated	\$3,099,685	\$768,587	\$368,390	\$1,876,407	\$86,301
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey for Classified Employees					
FY 2020-21					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$108,782	\$108,782	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$125,816	\$0	\$0	\$125,816	\$0
(3) Criminal Justice and Appellate	\$141,338	\$21,163	\$75,000	\$11,687	\$33,488
(4) Water and Natural Resources	\$22,403	\$10,000	\$10,000	\$2,403	\$0
(5) Consumer Protection	\$70,413	\$0	\$67,845	\$2,568	\$0
Total Expenditures	\$468,752	\$139,945	\$152,845	\$142,474	\$33,488
Total Appropriated	\$468,752	\$139,945	\$152,845	\$142,474	\$33,488
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$97,716	\$95,304	\$2,412	\$0	\$0
(2) Legal Services to State Agencies	\$139,636	\$0	\$0	\$139,636	\$0
(3) Criminal Justice and Appellate	\$144,019	\$40,264	\$57,742	\$12,090	\$33,923
(4) Water and Natural Resources	\$7,536	\$5,050	\$0	\$2,486	\$0
(5) Consumer Protection	\$84,856	\$0	\$81,801	\$3,055	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$473,763	\$140,618	\$141,955	\$157,267	\$33,923
Total Appropriated	\$473,763	\$140,618	\$141,955	\$157,267	\$33,923
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$932,933	\$271,952	\$297,685	\$294,363	\$68,933
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$932,933	\$271,952	\$297,685	\$294,363	\$68,933
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey for Exempt Employees					
FY 2020-21					
(1) Administration	\$0	\$0	0	0	0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$92,000	\$92,000	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$939,482	\$0	\$0	\$939,482	\$0
(3) Criminal Justice and Appellate	\$305,559	\$210,025	\$58,841	\$13,035	\$23,658
(4) Water and Natural Resources	\$51,755	\$40,000	\$0	\$11,755	\$0
(5) Consumer Protection	\$199,913	\$0	\$196,793	\$3,120	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,588,709	\$342,025	\$255,634	\$967,392	\$23,658
Total Appropriated	\$1,620,558	\$352,456	\$255,634	\$967,392	\$45,076
(Under)/Over Expenditures	\$31,849	\$10,431	\$0	\$0	\$21,418
FY 2022-23					
(1) Administration	\$69,771	\$69,771	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,879,035	\$0	\$0	\$1,879,035	\$0
(3) Criminal Justice and Appellate	\$404,222	\$318,839	\$43,829	\$24,999	\$16,555
(4) Water and Natural Resources	\$70,816	\$39,525	\$0	\$31,291	\$0
(5) Consumer Protection	\$185,131	\$130,491	\$51,585	\$3,055	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,608,975	\$558,626	\$95,414	\$1,938,380	\$16,555
Total Appropriated	\$2,608,975	\$558,626	\$95,414	\$1,938,380	\$16,555
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$2,875,381	\$654,985	\$119,174	\$2,072,741	\$28,481
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,875,381	\$654,985	\$119,174	\$2,072,741	\$28,481
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay for Classified Employees					
FY 2021-22					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
(6) Special Purpose	\$0	\$0			
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay for Exempt Employees					
FY 2020-21					
(1) Administration	\$0	\$0	0	0	0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
(6) Special Purpose	\$0	\$0			
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
(6) Special Purpose	\$0	\$0			
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
(6) Special Purpose	\$0	\$0			
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation					
FY 2020-21					
(1) Administration	\$20,610	\$20,610	0	0	0
(2) Legal Services to State Agencies	\$108,263	\$0	\$0	\$108,263	\$0
(3) Criminal Justice and Appellate	\$45,327	\$25,624	\$11,214	\$2,566	\$5,923
(4) Water and Natural Resources	\$5,331	\$3,948	\$0	\$1,383	\$0
(5) Consumer Protection	\$22,505	\$4,935	\$16,978	\$592	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$202,036	\$55,117	\$28,192	\$112,804	\$5,923
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$43,923	\$43,923	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$102,797	\$0	\$0	\$102,797	\$0
(3) Criminal Justice and Appellate	\$18,018	\$0	\$10,347	\$2,319	\$5,352
(4) Water and Natural Resources	\$1,249	\$0	\$0	\$1,249	\$0
(5) Consumer Protection	\$20,410	\$0	\$19,875	\$535	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$186,397	\$43,923	\$30,222	\$106,900	\$5,352
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$44,744	\$44,744	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$108,785	\$0	\$0	\$108,785	\$0
(3) Criminal Justice and Appellate	\$17,248	\$0	\$9,905	\$2,220	\$5,123
(4) Water and Natural Resources	\$1,195	\$0	\$0	\$1,195	\$0
(5) Consumer Protection	\$19,879	\$0	\$19,367	\$512	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$191,851	\$44,744	\$29,272	\$112,712	\$5,123
Total Appropriated	\$191,851	\$44,744	\$29,272	\$112,712	\$5,123
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$179,450	\$47,692	\$23,605	\$101,814	\$6,339
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$179,450	\$47,692	\$23,605	\$101,814	\$6,339
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments					
FY 2020-21					
(1) Administration	\$6,470	\$6,470	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$16,791	\$0	\$0	\$16,791	\$0
(3) Criminal Justice and Appellate	\$19,695	\$13,549	\$2,984	\$2,946	\$216
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$8,552	\$96	\$8,456	\$0	\$0
Total Expenditures	\$51,508	\$20,115	\$11,440	\$19,737	\$216
Total Appropriated	\$61,432	\$24,787	\$15,537	\$20,568	\$540
(Under)/Over Expenditures	\$9,924	\$4,672	\$4,097	\$831	\$324
FY 2021-22					
(1) Administration	\$33,741	\$33,741	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$22,870	\$0	\$0	\$22,870	\$0
(3) Criminal Justice and Appellate	\$12,206	\$0	\$8,948	\$3,042	\$216
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$6,657	\$0	\$6,657	\$0	\$0
Total Expenditures	\$75,474	\$33,741	\$15,605	\$25,912	\$216
Total Appropriated	\$82,356	\$35,690	\$18,357	\$26,056	\$2,253
(Under)/Over Expenditures	\$6,882	\$1,949	\$2,752	\$144	\$2,037
FY 2022-23					
(1) Administration	\$34,570	\$34,570	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$26,390	\$0	\$0	\$26,390	\$0
(3) Criminal Justice and Appellate	\$19,079	\$0	\$7,737	\$3,042	\$8,300
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$13,374	\$0	\$13,374	\$0	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$93,413	\$34,570	\$21,111	\$29,432	\$8,300
Total Appropriated	\$93,413	\$34,570	\$21,111	\$29,432	\$8,300
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$88,605	\$29,277	\$15,266	\$37,105	\$6,957
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$88,605	\$29,277	\$15,266	\$37,105	\$6,957
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ralph L. Carr Colorado Judicial Center Leased Space					
FY 2020-21					
(1) Administration	\$402,101	\$402,101	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,801,526	\$0	\$0	\$1,801,526	\$0
(3) Criminal Justice and Appellate	\$754,239	\$426,390	\$186,592	\$42,706	\$98,551
(4) Water and Natural Resources	\$88,697	\$65,700	\$0	\$22,997	\$0
(5) Consumer Protection	\$394,208	\$82,128	\$302,225	\$9,855	\$0
Total Expenditures	\$3,440,771	\$976,319	\$488,817	\$1,877,084	\$98,551
Total Appropriated	\$3,440,771	\$976,319	\$488,817	\$1,877,084	\$98,551
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$825,200	\$825,200	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,931,278	\$0	\$0	\$1,931,278	\$0
(3) Criminal Justice and Appellate	\$338,527	\$0	\$194,401	\$43,573	\$100,553
(4) Water and Natural Resources	\$23,465	\$0	\$0	\$23,465	\$0
(5) Consumer Protection	\$383,438	\$0	\$373,383	\$10,055	\$0
Total Expenditures	\$3,501,908	\$825,200	\$567,784	\$2,008,371	\$100,553
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$3,501,908	\$825,200	\$567,784	\$2,008,371	\$100,553
FY 2022-23					
(1) Administration	\$831,472	\$831,472	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$2,021,556	\$0	\$0	\$2,021,556	\$0
(3) Criminal Justice and Appellate	\$320,529	\$0	\$184,066	\$41,256	\$95,207
(4) Water and Natural Resources	\$22,217	\$0	\$0	\$22,217	\$0
(5) Consumer Protection	\$369,402	\$0	\$359,881	\$9,521	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,565,176	\$831,472	\$543,947	\$2,094,550	\$95,207
Total Appropriated	\$3,565,176	\$831,472	\$543,947	\$2,094,550	\$95,207
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$3,629,348	\$964,572	\$477,400	\$2,059,174	\$128,202
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,629,348	\$964,572	\$477,400	\$2,059,174	\$128,202
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services					
FY 2020-21					
(1) Administration	\$3,648	\$3,648	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$5,850	\$0	\$5,850	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$9,498	\$3,648	\$5,850	\$0	\$0
Total Appropriated	\$9,498	\$3,648	\$5,850	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$10,227	\$10,227	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$16,399	\$0	\$16,399	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$26,626	\$10,227	\$16,399	\$0	\$0
Total Appropriated	\$26,626	\$10,227	\$16,399	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$32,656	\$32,656	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$52,363	\$0	\$52,363	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$85,019	\$32,656	\$52,363	\$0	\$0
Total Appropriated	\$85,019	\$32,656	\$52,363	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$200,209	\$76,901	\$123,308	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$200,209	\$76,901	\$123,308	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology					
FY 2020-21					
(1) Administration	\$106,130	\$106,130	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$18,299	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$686,899	\$131,600	\$28,463	\$658,436	\$29,438
(4) Water and Natural Resources	\$0	\$13,218	\$29,279	\$7,113	\$0
(5) Consumer Protection	\$96,575	\$32,530	\$93,525	\$3,050	\$0
Total Expenditures	\$1,151,081	\$301,777	\$151,267	\$668,599	\$29,438
Total Appropriated	\$1,358,969	\$385,607	\$193,064	\$741,374	\$38,924
(Under)/Over Expenditures	(\$207,888)	(\$83,830)	(\$41,797)	(\$72,775)	(\$9,486)
FY 2021-22					
(1) Administration	\$264,966	\$264,966	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$665,535	\$0	\$31,426	\$634,109	\$28,870
(4) Water and Natural Resources	\$0	\$0	\$30,995	\$7,534	\$0
(5) Consumer Protection	\$123,122	\$0	\$119,891	\$3,231	\$0
Total Expenditures	\$1,121,022	\$264,966	\$182,312	\$644,874	\$28,870
Total Appropriated	\$1,124,439	\$264,966	\$182,312	\$644,874	\$32,287
(Under)/Over Expenditures	(\$3,417)	\$0	\$0	\$0	(\$3,417)
FY 2022-23					
(1) Administration	\$262,242	\$262,242	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$637,589	\$0	\$0	\$637,589	\$0
(3) Criminal Justice and Appellate	\$101,094	\$0	\$58,054	\$13,012	\$30,028
(4) Water and Natural Resources	\$7,005	\$0	\$0	\$7,005	\$0
(5) Consumer Protection	\$116,509	\$0	\$113,506	\$3,003	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,124,439	\$262,242	\$171,560	\$660,609	\$30,028
Total Appropriated	\$1,124,439	\$262,242	\$171,560	\$660,609	\$30,028
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$1,325,378	\$352,245	\$174,340	\$751,976	\$46,817
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,325,378	\$352,245	\$174,340	\$751,976	\$46,817
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CLE Registration Fees					
FY 2020-21					
(1) Administration	\$3,101	\$3,101	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$94,692	\$0	\$0	\$94,692	\$0
(3) Criminal Justice and Appellate	\$17,205	\$13,756	\$1,440	\$790	\$1,219
(4) Water and Natural Resources	\$2,880	\$2,555	\$0	\$325	\$0
(5) Consumer Protection	\$6,150	\$4,550	\$1,600	\$0	\$0
Total Expenditures	\$124,027	\$23,962	\$3,040	\$95,807	\$1,219
Total Appropriated	\$141,076	\$35,863	\$4,275	\$99,513	\$1,425
(Under)/Over Expenditures	(\$17,049)	(\$11,901)	(\$1,235)	(\$3,706)	(\$206)
FY 2021-22					
(1) Administration	\$23,174	\$23,174	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$110,342	\$0	\$0	\$110,342	\$0
(3) Criminal Justice and Appellate	\$2,360	\$0	\$1,115	\$757	\$488
(4) Water and Natural Resources	\$488	\$0	\$0	\$488	\$0
(5) Consumer Protection	\$6,203	\$0	\$6,203	\$0	\$0
Total Expenditures	\$142,565	\$23,174	\$7,317	\$111,587	\$488
Total Appropriated	\$150,528	\$25,555	\$10,403	\$113,145	\$1,425
(Under)/Over Expenditures	(\$7,963)	(\$2,382)	(\$3,086)	(\$1,558)	(\$938)
FY 2022-23					
(1) Administration	\$26,505	\$26,505	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$124,450	\$0	\$0	\$124,450	\$0
(3) Criminal Justice and Appellate	\$4,655	\$0	\$2,090	\$1,140	\$1,425
(4) Water and Natural Resources	\$1,424	\$0	\$0	\$1,424	\$0
(5) Consumer Protection	\$8,551	\$0	\$8,313	\$238	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$165,585	\$26,505	\$10,403	\$127,252	\$1,425
Total Appropriated	\$165,585	\$26,505	\$10,403	\$127,252	\$1,425
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$176,035	\$33,987	\$4,465	\$135,803	\$1,781
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$176,035	\$33,987	\$4,465	\$135,803	\$1,781
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ALJ					
FY 2020-21					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$775	\$0	\$775	\$0	\$0
Total Expenditures	\$775	\$0	\$775	\$0	\$0
Total Appropriated	\$775	\$0	\$775	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$197	\$0	\$197	\$0	\$0
Total Expenditures	\$197	\$0	\$197	\$0	\$0
Total Appropriated	\$197	\$0	\$197	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$1,042	\$0	\$1,042	\$0	\$0
Total Expenditures	\$1,042	\$0	\$1,042	\$0	\$0
Total Appropriated	\$1,042	\$0	\$1,042	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$1,233	\$0	\$1,233	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,233	\$0	\$1,233	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT					
FY 2020-21					
(1) Administration	\$109,930	\$109,930	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$492,534	\$0	\$0	\$492,534	\$0
(3) Criminal Justice and Appellate	\$206,211	\$116,577	\$51,014	\$11,676	\$26,944
(4) Water and Natural Resources	\$12,574	\$6,287	\$0	\$6,287	\$0
(5) Consumer Protection	\$107,775	\$22,453	\$82,628	\$2,694	\$0
(6) Special Purposes	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$929,024	\$255,247	\$133,642	\$513,191	\$26,944
Total Appropriated	\$929,024	\$255,247	\$133,642	\$513,191	\$26,944
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$168,703	\$168,703	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$394,832	\$0	\$0	\$394,832	\$0
(3) Criminal Justice and Appellate	\$69,211	\$0	\$39,746	\$8,909	\$20,556
(4) Water and Natural Resources	\$4,794	\$0	\$0	\$4,794	\$0
(5) Consumer Protection	\$78,391	\$0	\$76,337	\$2,054	\$0
(6) Special Purposes	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$715,931	\$168,703	\$116,083	\$410,589	\$20,556
Total Appropriated	\$715,931	\$222,869	\$152,520	\$539,499	\$27,011
(Under)/Over Expenditures	\$225,968	\$54,166	\$36,437	\$128,910	\$6,455
FY 2022-23					
(1) Administration	\$109,417	\$109,417	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$266,023	\$0	\$0	\$266,023	\$0
(3) Criminal Justice and Appellate	\$42,178	\$0	\$24,221	\$5,429	\$12,528
(4) Water and Natural Resources	\$2,918	\$0	\$0	\$2,918	\$0
(5) Consumer Protection	\$48,608	\$0	\$47,355	\$1,253	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$469,144	\$109,417	\$71,576	\$275,623	\$12,528
Total Appropriated	\$469,144	\$109,417	\$71,576	\$275,623	\$12,528
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$1,374,565	\$365,317	\$180,810	\$779,883	\$48,555
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,374,565	\$365,317	\$180,810	\$779,883	\$48,555
Total Appropriated					
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Risk Management					
FY 2020-21					
(1) Administration	\$14,520	\$14,520	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$76,272	\$0	\$0	\$76,272	\$0
(3) Criminal Justice and Appellate	\$34,436	\$20,556	\$7,900	\$1,808	\$4,172
(4) Water and Natural Resources	\$3,757	\$2,782	\$0	\$975	\$0
(5) Consumer Protection	\$16,688	\$3,477	\$12,794	\$417	\$0
Total Expenditures	\$145,673	\$41,335	\$20,694	\$79,472	\$4,172
Total Appropriated	\$145,673	\$41,335	\$20,694	\$79,472	\$4,172
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$48,028	\$48,028	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$112,401	\$0	\$0	\$112,401	\$0
(3) Criminal Justice and Appellate	\$19,699	\$0	\$11,314	\$2,533	\$5,852
(4) Water and Natural Resources	\$1,368	\$0	\$0	\$1,368	\$0
(5) Consumer Protection	\$22,316	\$0	\$21,730	\$586	\$0
Total Expenditures	\$203,812	\$48,028	\$33,044	\$116,888	\$5,852
Total Appropriated	\$203,812	\$48,028	\$33,044	\$116,888	\$5,852
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$80,436	\$80,436	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$195,558	\$0	\$0	\$195,558	\$0
(3) Criminal Justice and Appellate	\$31,007	\$0	\$17,806	\$3,991	\$9,210
(4) Water and Natural Resources	\$2,147	\$0	\$0	\$2,147	\$0
(5) Consumer Protection	\$35,734	\$0	\$34,813	\$921	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$344,882	\$80,436	\$52,619	\$202,617	\$9,210
Total Appropriated	\$344,882	\$80,436	\$52,619	\$202,617	\$9,210
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$397,430	\$105,625	\$52,278	\$225,489	\$14,038
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$397,430	\$105,625	\$52,278	\$225,489	\$14,038
Total Appropriated	\$397,430	\$105,625	\$52,278	\$225,489	\$14,038
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations					
FY 2020-21					
(1) Administration	\$7,029	\$7,029	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$31,492	\$0	\$0	\$31,492	\$0
(3) Criminal Justice and Appellate	\$13,186	\$7,454	\$3,262	\$747	\$1,723
(4) Water and Natural Resources	\$1,549	\$1,149	\$0	\$400	\$0
(5) Consumer Protection	\$6,892	\$1,436	\$5,284	\$172	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$60,148	\$17,068	\$8,546	\$32,811	\$1,723
Total Appropriated	\$60,148	\$17,068	\$8,546	\$32,811	\$1,723
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$10,524	\$10,524	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$24,631	\$0	\$0	\$24,631	\$0
(3) Criminal Justice and Appellate	\$4,318	\$0	\$2,479	\$556	\$1,283
(4) Water and Natural Resources	\$302	\$0	\$0	\$302	\$0
(5) Consumer Protection	\$4,889	\$0	\$4,761	\$128	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$44,664	\$10,524	\$7,240	\$25,617	\$1,283
Total Appropriated	\$44,664	\$10,524	\$7,240	\$25,617	\$1,283
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$11,478	\$11,478	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$27,907	\$0	\$0	\$27,907	\$0
(3) Criminal Justice and Appellate	\$4,425	\$0	\$2,541	\$570	\$1,314
(4) Water and Natural Resources	\$307	\$0	\$0	\$307	\$0
(5) Consumer Protection	\$5,099	\$0	\$4,968	\$131	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$49,216	\$11,478	\$7,509	\$28,915	\$1,314
Total Appropriated	\$49,216	\$11,478	\$7,509	\$28,915	\$1,314
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$44,240	\$11,684	\$5,818	\$25,175	\$1,563
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$44,240	\$11,684	\$5,818	\$25,175	\$1,563
Total Appropriated	\$44,240	\$11,684	\$5,818	\$25,175	\$1,563
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Direct Distribution					
FY 2020-21					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$301,105	\$297,982	\$3,123	\$0	\$0
(2) Legal Services to State Agencies	\$691,728	\$0	\$0	\$691,728	\$0
(3) Criminal Justice and Appellate	\$74,257	\$0	\$55,727	\$18,530	\$0
(4) Water and Natural Resources	\$10,613	\$0	\$0	\$10,613	\$0
(5) Consumer Protection	\$137,029	\$0	\$132,766	\$4,263	\$0
Total Expenditures	\$1,214,732	\$297,982	\$191,616	\$725,134	\$0
Total Appropriated	\$1,214,732	\$297,982	\$191,616	\$725,134	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$1,473	\$0	\$1,473	\$0	\$0
(2) Legal Services to State Agencies	\$727,734	\$0	\$0	\$727,734	\$0
(3) Criminal Justice and Appellate	\$73,002	\$0	\$55,813	\$17,189	\$0
(4) Water and Natural Resources	\$13,005	\$0	\$0	\$13,005	\$0
(5) Consumer Protection	\$119,982	\$0	\$117,177	\$2,805	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$935,196	\$0	\$174,463	\$760,733	\$0
Total Appropriated	\$935,196	\$0	\$174,463	\$760,733	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$198,235	\$54,251	\$24,004	\$119,980	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$198,235	\$54,251	\$24,004	\$119,980	\$0
Total Appropriated	\$198,235	\$54,251	\$24,004	\$119,980	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Paid Family and Medical Leave Insurance					
FY 2020-21					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$279,024	\$68,594	\$33,787	\$168,877	\$7,767
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$279,024	\$68,594	\$33,787	\$168,877	\$7,767
Total Appropriated					
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Digital Trunk Radio					
FY 2020-21					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$20,931	\$5,814	\$12,442	\$2,675	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$20,931	\$5,814	\$12,442	\$2,675	\$0
Total Appropriated					
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Department of Law
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Statewide Training					
FY 2020-21					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$8,584	\$2,268	\$1,129	\$4,884	\$303
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,584	\$2,268	\$1,129	\$4,884	\$303
Total Appropriated					
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8 Common Policy Summary

Health/Dental/Life	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$250,000	\$250,000			
Legal Services to State Agencies	\$3,179,428			\$3,179,428	
Appellate	\$300,000	\$300,000			
Medicaid Fraud	\$201,129	\$54,000			\$147,129
POST Board	\$0		\$0		
Special Prosecution	\$60,000	\$60,000			
Securities Fraud	\$100,000			\$100,000	
Insurance Fraud	\$200,000		\$200,000		
OCE	\$10,000		\$10,000		
Federal & Interstate Water	\$35,932	\$35,932			
CERCLA	\$30,000			\$30,000	
CORA and OML Attorney	\$0				
Colorado River Litigation	\$28,000	\$28,000			
Consumer Protection & Anti-Trust	\$15,000		\$10,000	\$5,000	
Collection Agency Board	\$60,000		\$60,000		
UCCC	\$351,515		\$351,515		
Student Loan	\$0		\$0		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 20-21	\$4,821,004	\$727,932	\$631,515	\$3,314,428	\$147,129
Actual FY 21-22					
Administration	\$518,130	\$518,130			
Legal Services to State Agencies	\$3,438,401			\$3,438,401	
Appellate	\$506,000	\$506,000			
Medicaid Fraud	\$208,133	\$52,033			\$156,100
POST Board	\$148,767		\$148,767		
Special Prosecution	\$92,424	\$92,424			
Securities Fraud	\$87,187			\$87,187	
Insurance Fraud	\$268,000		\$268,000		
OCE	\$30,000	\$20,000	\$10,000		
Federal & Interstate Water	\$73,000	\$73,000			
CERCLA	\$46,942			\$46,942	
CORA and OML Attorney	\$0				
Colorado River Litigation	\$29,000	\$29,000			
Consumer Protection & Anti-Trust	\$371,864		\$349,364	\$22,500	
Collection Agency Board	\$35,000		\$35,000		
UCCC	\$100,000		\$100,000		
Student Loan	\$55,274		\$55,274		
Patterns and Practices	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 21-22	\$6,008,122	\$1,290,587	\$966,405	\$3,595,030	\$156,100

SCHEDULE 8

Common Policy Summary

Health/Dental/Life	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$499,789	\$499,789			
OCE	\$47,795	\$31,941	\$15,854		
Patterns and Practices	\$500	\$500			
Legal Services to State Agencies	\$3,860,859			\$3,860,859	
Appellate	\$506,180	\$506,180			
Medicaid Fraud	\$232,729	\$58,150			\$174,579
POST Board	\$142,916		\$142,916		
Special Prosecution	\$118,508	\$118,508		\$0	
Securities Fraud	\$127,120			\$127,120	
Insurance Fraud	\$159,463		\$159,463		
Safe2Tell	\$0				
Federal & Interstate Water	\$53,703	\$53,703			
CERCLA	\$35,296			\$35,296	
RMA Litigation	\$0				
Colorado River Litigation	\$33,678	\$33,678			
Consumer Protection & Anti-Trust	\$431,040	\$199,211	\$214,896	\$16,933	
Collection Agency Board	\$91,299		\$91,299		
UCCC	\$136,845		\$136,845		
Student Loan Ombudsperson	\$52,257	\$0	\$52,257		
Reversions/Lapsed Appropriation	\$0				\$0
Department Total FY 22-23	\$6,529,977	\$1,501,660	\$813,530	\$4,040,208	\$174,579
Request FY 23-24					
Administration	\$7,517,853	\$1,872,957	\$991,934	\$4,400,686	\$252,276
Legal Services to State Agencies	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$7,517,853	\$1,872,957	\$991,934	\$4,400,686	\$252,276

SCHEDULE 8
Common Policy Summary

Short Term Disability	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$3,500	\$3,500			
Legal Services to State Agencies	\$45,543			\$45,543	
Appellate	\$9,000	\$9,000			
Medicaid Fraud	\$2,415	\$604			\$1,811
POST Board	\$0		\$0		\$0
Special Prosecution	\$7,500	\$7,500	\$0		
Securities Fraud	\$1,148			\$1,148	
Insurance Fraud	\$4,000		\$4,000		
OCE	\$500	\$0	\$500		
Federal & Interstate Water	\$1,000	\$1,000			
CERCLA	\$714	\$0		\$714	
Student Loan	\$0			\$0	
Colorado River Litigation	\$202	\$202			
Consumer Protection & Anti-Trust	\$1,206	\$0	\$1,000	\$206	
Collection Agency Board	\$200	\$0	\$200	\$0	
UCCC	\$4,275		\$4,275		
Reversions/Lapsed Appropriation	\$0				\$0
Department Total FY 20-21	\$81,203	\$21,806	\$9,975	\$47,611	\$1,811
Actual FY 21-22					
Administration	\$7,300	\$7,300			
Legal Services to State Agencies	\$45,121			\$45,121	
Appellate	\$6,523	\$6,523			
Medicaid Fraud	\$2,939	\$735			\$2,204
POST Board	\$2,140		\$2,140		\$0
Special Prosecution	\$0	\$0	\$0		
Securities Fraud	\$1,209			\$1,209	
Insurance Fraud	\$2,625		\$2,625		
OCE	\$1,430	\$930	\$500		
Federal & Interstate Water	\$1,060	\$1,060			
CERCLA	\$692	\$0		\$692	
Student Loan	\$500		\$500	\$0	
Colorado River Litigation	\$685	\$685			
Consumer Protection & Anti-Trust	\$4,162	\$0	\$3,884	\$278	
Collection Agency Board	\$0	\$0	\$0	\$0	
UCCC	\$2,850		\$2,850		
Patterns and Practices	\$0				\$0
Reversions/Lapsed Appropriation					
Department Total FY 21-22	\$79,236	\$17,233	\$12,499	\$47,300	\$2,204

SCHEDULE 8 Common Policy Summary

Short Term Disability	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$6,953	\$6,953			
OCE	\$739	\$631	\$108		
Patterns and Practices	\$0	\$0			
Legal Services to State Agencies	\$53,597			\$53,597	
Appellate	\$6,945	\$6,945			
Medicaid Fraud	\$2,755	\$689			\$2,066
POST Board	\$1,748		\$1,748		\$0
Special Prosecution	\$2,228	\$2,228	\$0		
Securities Fraud	\$1,261			\$1,261	
Insurance Fraud	\$2,207		\$2,207		
Safe2Tell	\$0				
Federal & Interstate Water	\$781	\$781			
CERCLA	\$761	\$0		\$761	
RMA Litigation	\$0			\$0	
Colorado River Litigation	\$693	\$693			
Consumer Protection & Anti-Trust	\$6,157	\$2,440	\$3,511	\$206	
Collection Agency Board	\$826	\$0	\$826	\$0	
UCCC	\$1,631		\$1,631		\$0
Student Loan Ombudsperson	\$332	\$0	\$332		
Reversions/Lapsed Appropriation	\$0				\$0
Department Total FY 22-23	\$89,614	\$21,360	\$10,363	\$55,825	\$2,066
Request FY 23-24					
Administration	\$92,986	\$23,107	\$10,998	\$56,292	\$2,589
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$92,986	\$23,107	\$10,998	\$56,292	\$2,589

SCHEDULE 8
Common Policy Summary

S.B. 04-257 Amortization Equalization Disbursement	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$255,000	\$255,000			
Legal Services to State Agencies	\$1,339,491			\$1,339,491	
Appellate	\$258,599	\$258,599			
Medicaid Fraud	\$71,027	\$17,757			\$53,270
POST Board	\$0		\$0		
Special Prosecution	\$80,000	\$80,000			
Securities Fraud	\$33,767			\$33,767	
Insurance Fraud	\$85,000		\$85,000		
OCE	\$10,000		\$10,000		
Federal & Interstate Water	\$20,000	\$20,000			
CERCLA	\$21,003			\$21,003	
Colorado River Litigation	\$10,000	\$10,000			
Consumer Protection & Anti-Trust	\$8,051		\$2,000	\$6,051	
Collection Agency Board	\$20,000		\$20,000		
UCCC	\$176,386		\$176,386		
Student Loan			\$0		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 20-21	\$2,388,324	\$641,356	\$293,386	\$1,400,312	\$53,270
Actual FY 21-22					
Administration	\$224,544	\$224,544			
Legal Services to State Agencies	\$1,410,045			\$1,410,045	
Appellate	\$225,000	\$225,000			
Medicaid Fraud	\$91,835	\$22,959			\$68,876
POST Board	\$52,000		\$52,000		
Special Prosecution	\$20,000	\$20,000			
Securities Fraud	\$37,773			\$37,773	
Insurance Fraud	\$74,101		\$74,101		
OCE	\$6,400		\$6,400		
Federal & Interstate Water	\$28,000	\$28,000			
CERCLA	\$21,633			\$21,633	
Colorado River Litigation	\$18,038	\$18,038			
Consumer Protection & Anti-Trust	\$176,787		\$168,097	\$8,690	
Collection Agency Board	\$5,000		\$5,000		
UCCC	\$75,000		\$75,000		
Student Loan	\$10,000		\$10,000		
Patterns and Practices	\$0				
Reversions/Lapsed Appropriation					
Department Total FY 21-22	\$2,476,156	\$538,541	\$390,598	\$1,478,141	\$68,876

SCHEDULE 8 Common Policy Summary

S.B. 04-257 Amortization Equalization Disbursement	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$217,353	\$217,353			
OCE	\$28,094	\$24,717	\$3,377		
Patterns and Practices	\$5,000	\$5,000			
Legal Services to State Agencies	\$1,674,904			\$1,674,904	
Appellate	\$217,026	\$217,026			
Medicaid Fraud	\$86,077	\$21,519			\$64,558
POST Board	\$54,618		\$54,618		
Special Prosecution	\$64,603	\$64,603	\$0		
Securities Fraud	\$39,417			\$39,417	
Insurance Fraud	\$68,982		\$68,982		
Safe2Tell	\$0				
Federal & Interstate Water	\$24,395	\$24,395			
CERCLA	\$23,771			\$23,771	
Colorado River Litigation	\$16,646	\$16,646			
Consumer Protection & Anti-Trust	\$187,358	\$76,240	\$104,686	\$6,432	
Collection Agency Board	\$30,319		\$30,319		
UCCC	\$51,483		\$51,483		
Student Loan Ombudsperson	\$10,376		\$10,376		
Reversions/Lapsed Appropriation	\$0		\$0		\$0
					\$0
Department Total FY 22-23	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
Request FY 23-24					
Administration	\$3,099,685	\$768,587	\$368,390	\$1,876,407	\$86,301
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$3,099,685	\$768,587	\$368,390	\$1,876,407	\$86,301

SCHEDULE 8 Common Policy Summary

S.B. 06-235 Supplemental Amortization Equalization	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$255,000	\$255,000			
Legal Services to State Agencies	\$1,339,491			\$1,339,491	
Appellate	\$258,599	\$258,599			
Medicaid Fraud	\$71,027	\$17,757			\$53,270
POST Board	\$0		\$0		
Special Prosecution	\$80,000	\$80,000	\$0		
Securities Fraud	\$33,767			\$33,767	
Insurance Fraud	\$136,386		\$136,386		
OCE	\$10,000		\$10,000		
Federal & Interstate Water	\$20,000	\$20,000			
CERCLA	\$21,003			\$21,003	
Student Loan	\$0				
Colorado River Litigation	\$10,000	\$10,000			
Consumer Protection & Anti-Trust	\$8,051		\$2,000	\$6,051	
Collection Agency Board	\$20,000		\$20,000		
UCCC	\$125,000		\$125,000		
Reversions/Lapsed Appropriation	\$0				\$0
Department Total FY 20-21	\$2,388,324	\$641,356	\$293,386	\$1,400,312	\$53,270
Actual FY 21-22					
Administration	\$224,544	\$224,544			
Legal Services to State Agencies	\$1,410,045			\$1,410,045	
Appellate	\$225,000	\$225,000			
Medicaid Fraud	\$91,835	\$22,959			\$68,876
POST Board	\$52,000		\$52,000		
Special Prosecution	\$20,000	\$20,000	\$0		
Securities Fraud	\$37,773			\$37,773	
Insurance Fraud	\$74,101		\$74,101		
OCE	\$6,400		\$6,400		
Federal & Interstate Water	\$28,000	\$28,000			
CERCLA	\$21,633			\$21,633	
Patterns and Practices	\$0				
Colorado River Litigation	\$18,038	\$18,038			
Consumer Protection & Anti-Trust	\$176,787		\$168,097	\$8,690	
Collection Agency Board	\$5,000		\$5,000		
UCCC	\$75,000		\$75,000		
Student Loan	\$10,000		\$10,000		\$0
Reversions/Lapsed Appropriation					
Department Total FY 21-22	\$2,476,156	\$538,541	\$390,598	\$1,478,141	\$68,876

SCHEDULE 8 Common Policy Summary

S.B. 06-235 Supplemental Amortization Equalization	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$217,353	\$217,353			
OCE	\$28,094	\$24,717	\$3,377		
Patterns and Practices	\$5,000	\$5,000			
Legal Services to State Agencies	\$1,674,904			\$1,674,904	
Appellate	\$217,026	\$217,026			
Medicaid Fraud	\$86,077	\$21,519			\$64,558
POST Board	\$54,618		\$54,618		
Special Prosecution	\$64,603	\$64,603	\$0		
Securities Fraud	\$39,417			\$39,417	
Insurance Fraud	\$68,982		\$68,982		
Safe2Tell	\$0				
Federal & Interstate Water	\$24,395	\$24,395			
CERCLA	\$23,771			\$23,771	
RMA Litigation	\$0	\$0			
Colorado River Litigation	\$16,646	\$16,646			
Consumer Protection & Anti-Trust	\$187,358	\$76,240	\$104,686	\$6,432	
Collection Agency Board	\$30,319		\$30,319		
UCCC	\$51,483		\$51,483		
Student Loan Ombudsperson	\$10,376		\$10,376		\$0
Reversions/Lapsed Appropriation	\$0				\$0
Department Total FY 22-23	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
Request FY 23-24					
Administration	\$3,099,685	\$768,587	\$368,390	\$1,876,407	\$86,301
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Department Total FY 23-24	\$3,099,685	\$768,587	\$368,390	\$1,876,407	\$86,301

SCHEDULE 8 Common Policy Summary

Salary Survey for Classified Employees	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$0	\$0			
Legal Services to State Agencies	\$0			\$0	
Appellate	\$0	\$0			
Medicaid Fraud	\$0	\$0			\$0
POST Board	\$0		\$0		
Special Prosecution	\$0	\$0			
Securities Fraud	\$0			\$0	
Insurance Fraud	\$0		\$0		
OCE	\$0	\$0			
Federal & Interstate Water	\$0	\$0			
CERCLA	\$0				
Student Loan	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0		\$0	\$0	
Collection Agency Board	\$0		\$0		
UCCC	\$0		\$0		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 20-21	\$0	\$0	\$0	\$0	\$0
Actual FY 21-22					
Administration	\$108,782	\$108,782			
Legal Services to State Agencies	\$125,816			\$125,816	
Appellate	\$10,000	\$10,000			
Medicaid Fraud	\$44,651	\$11,163			\$33,488
POST Board	\$0		\$0		
Special Prosecution	\$0	\$0			
Securities Fraud	\$11,687			\$11,687	
Insurance Fraud	\$75,000		\$75,000		
OCE	\$0	\$0			
Federal & Interstate Water	\$5,000	\$5,000			
CERCLA	\$2,403			\$2,403	
Student Loan	\$10,000		\$10,000		
Colorado River Litigation	\$5,000	\$5,000			
Consumer Protection & Anti-Trust	\$60,413		\$57,845	\$2,568	
Collection Agency Board	\$0		\$0		
UCCC	\$10,000		\$10,000		
Pattterns and Practices	\$0				
Reversions/Lapsed Appropriation					
Department Total FY 21-22	\$468,752	\$139,945	\$152,845	\$142,474	\$33,488

SCHEDULE 8

Common Policy Summary

Salary Survey for Classified Employees	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$89,213	\$89,213	\$0	\$0	\$0
OCE	\$8,503	\$6,091	\$2,412	\$0	\$0
Legal Services to State Agencies	\$139,636	\$0	\$0	\$139,636	\$0
Appellate	\$9,189	\$9,189	\$0	\$0	\$0
Medicaid Fraud	\$45,230	\$11,307	\$0	\$0	\$33,923
POST Board	\$30,941	\$0	\$30,941	\$0	\$0
Special Prosecution	\$19,768	\$19,768	\$0	\$0	\$0
Securities Fraud	\$12,090	\$0	\$0	\$12,090	\$0
Insurance Fraud	\$26,801	\$0	\$26,801	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$2,304	\$2,304	\$0	\$0	\$0
CERCLA	\$2,486	\$0	\$0	\$2,486	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$2,746	\$2,746	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$43,265	\$0	\$40,210	\$3,055	\$0
Collection Agency Board	\$11,666	\$0	\$11,666	\$0	\$0
UCCC	\$23,104	\$0	\$23,104	\$0	\$0
Student Loan Ombudsperson	\$6,821	\$0	\$6,821	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 22-23	\$473,763	\$140,618	\$141,955	\$157,267	\$33,923
Request FY 23-24					
Administration	\$932,933	\$271,952	\$297,685	\$294,363	\$68,933
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$932,933	\$271,952	\$297,685	\$294,363	\$68,933

SCHEDULE 8

Common Policy Summary

Salary Survey for Exempt Employees	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
OCE	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Student Loan	\$0	\$0			
Reversions/Lapsed Appropriation	\$0				
Department Total FY 20-21	\$0	\$0	\$0	\$0	\$0
Actual FY 21-22					
Administration	\$92,000	\$92,000			
Legal Services to State Agencies	\$939,482			\$939,482	
Appellate	\$195,000	\$195,000			
Medicaid Fraud	\$38,683	\$15,025			\$23,658
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$13,035			\$13,035	
Insurance Fraud	\$58,841		\$58,841		
OCE	\$0				
Federal & Interstate Water	\$20,000	\$20,000			
CERCLA	\$11,755			\$11,755	
Patterns and Practices	\$0				
Colorado River Litigation	\$20,000	\$20,000			
Consumer Protection & Anti-Trust	\$186,913		\$183,793	\$3,120	
Collection Agency Board	\$0		\$0		
UCCC	\$0				
Student Loan	\$13,000	\$0	\$13,000		
Reversions/Lapsed Appropriation	\$31,849	\$10,431			\$21,418
Department Total FY 21-22	\$1,620,558	\$352,456	\$255,634	\$967,392	\$45,076

SCHEDULE 8 Common Policy Summary

Salary Survey for Exempt Employees	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$59,829	\$59,829	\$0	\$0	\$0
OCE	\$9,942	\$9,942	\$0	\$0	\$0
Legal Services to State Agencies	\$1,879,035	\$0	\$0	\$1,879,035	\$0
Appellate	\$255,517	\$255,517	\$0	\$0	\$0
Medicaid Fraud	\$22,073	\$5,518	\$0	\$0	\$16,555
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$57,804	\$57,804	\$0	\$0	\$0
Securities Fraud	\$24,999	\$0	\$0	\$24,999	\$0
Insurance Fraud	\$43,829	\$0	\$43,829	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$12,836	\$12,836	\$0	\$0	\$0
CERCLA	\$31,291	\$0	\$0	\$31,291	\$0
Patterns and Practices	\$6,689	\$6,689	\$0	\$0	\$0
Colorado River Litigation	\$20,000	\$20,000	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$151,887	\$130,491	\$18,341	\$3,055	\$0
Collection Agency Board	\$15,810	\$0	\$15,810	\$0	\$0
UCCC	\$15,810	\$0	\$15,810	\$0	\$0
Student Loan Ombudsperson	\$1,624	\$0	\$1,624	\$0	\$0
Reversions/Lapsed Appropriation	\$0				
Department Total FY 22-23	\$2,608,975	\$558,626	\$95,414	\$1,938,380	\$16,555
Request FY 23-24					
Administration	\$2,875,381	\$654,985	\$119,174	\$2,072,741	\$28,481
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$2,875,381	\$654,985	\$119,174	\$2,072,741	\$28,481

SCHEDULE 8 Common Policy Summary

Performance-based Pay Awards for Classified Employees	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0			\$0	
Appellate	\$0	\$0			
Medicaid Fraud	\$0	\$0			\$0
POST Board	\$0				
Special Prosecution	\$0	\$0			
Securities Fraud	\$0			\$0	
Insurance Fraud	\$0		\$0		
OCE	\$0				
Federal & Interstate Water	\$0	\$0			
CERCLA	\$0			\$0	
Student Loan	\$0	\$0			
Colorado River Litigation	\$0	\$0			
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	
Collection Agency Board	\$0		\$0		
UCCC	\$0		\$0		
Reversions/Lapsed Appropriation	\$0				\$0
Department Total FY 20-21	\$0	\$0	\$0	\$0	\$0
Actual FY 21-22					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0			\$0	
Appellate	\$0	\$0			
Medicaid Fraud	\$0	\$0			\$0
POST Board	\$0				
Special Prosecution	\$0	\$0			
Securities Fraud	\$0			\$0	
Insurance Fraud	\$0		\$0		
OCE	\$0				
Federal & Interstate Water	\$0	\$0			
CERCLA	\$0			\$0	
Student Loan	\$0	\$0			
Colorado River Litigation	\$0	\$0			
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	
Collection Agency Board	\$0		\$0		
UCCC	\$0		\$0		
Reversions/Lapsed Appropriation	\$0				\$0
Department Total FY 21-22	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8

Common Policy Summary

Performance-based Pay Awards for Classified Employees	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$0				
OCE	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Student Loan Ombudsperson	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 22-23	\$0	\$0	\$0	\$0	\$0
Request FY 23-24					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8 Common Policy Summary

Merit Pay Awards for Exempt Employees	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0			\$0	
Appellate	\$0	\$0			
Medicaid Fraud	\$0	\$0			\$0
POST Board	\$0				
Special Prosecution	\$0	\$0			
Securities Fraud	\$0			\$0	
Insurance Fraud	\$0		\$0		
OCE	\$0	\$0			
Federal & Interstate Water	\$0	\$0			
CERCLA	\$0			\$0	
Student Loan	\$0	\$0			
Colorado River Litigation	\$0	\$0			
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	
Collection Agency Board	\$0		\$0		
UCCC	\$0		\$0		
Reversions/Lapsed Appropriation	\$0				\$0
Department Total FY 20-21	\$0	\$0	\$0	\$0	\$0
Actual FY 21-22					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0			\$0	
Appellate	\$0	\$0			
Medicaid Fraud	\$0	\$0			\$0
POST Board	\$0				
Special Prosecution	\$0	\$0			
Securities Fraud	\$0			\$0	
Insurance Fraud	\$0		\$0		
OCE	\$0	\$0			
Federal & Interstate Water	\$0	\$0			
CERCLA	\$0			\$0	
Student Loan	\$0	\$0			
Colorado River Litigation	\$0	\$0			
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	
Collection Agency Board	\$0		\$0		
UCCC	\$0		\$0		
Reversions/Lapsed Appropriation	\$0				\$0
Department Total FY 21-22	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8

Common Policy Summary

Merit Pay Awards for Exempt Employees	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$0	\$0	\$0	\$0	\$0
OCE	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 22-23	\$0	\$0	\$0	\$0	\$0
Request FY 23-24					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8
Common Policy Summary

Workers' Compensation	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$20,610	\$20,610			
Legal Services to State Agencies	\$108,263	\$0		\$108,263	
Appellate	\$16,583	\$16,583		\$0	
Medicaid Fraud	\$7,897	\$1,974			\$5,923
POST Board	\$5,528	\$0	\$5,528		
Special Prosecution	\$7,067	\$7,067	\$0		
Securities Fraud	\$2,566			\$2,566	
Insurance Fraud	\$5,686		\$5,686		
OCE	\$3,553	\$3,553			
Federal & Interstate Water	\$2,566	\$2,566			
CERCLA	\$1,383			\$1,383	
RMA Litigation	\$0				
Colorado River Litigation	\$1,382	\$1,382			
Consumer Protection & Anti-Trust	\$14,608	\$4,935	\$9,081	\$592	
Collection Agency Board	\$2,764		\$2,764		
UCCC	\$5,133		\$5,133		
Student Loan	\$1,184		\$1,184		
Department Total FY 20-21	\$206,773	\$58,670	\$29,376	\$112,804	\$5,923
Actual FY 21-22					
Administration	\$43,923	\$43,923			
Legal Services to State Agencies	\$102,797			\$102,797	
Appellate	\$0				
Medicaid Fraud	\$5,352				\$5,352
POST Board	\$5,209		\$5,209		
Special Prosecution	\$0				
Securities Fraud	\$2,319			\$2,319	
Insurance Fraud	\$5,138		\$5,138		
OCE	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$1,249			\$1,249	
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$12,203		\$11,668	\$535	
Collection Agency Board	\$2,498		\$2,498		
UCCC	\$4,639		\$4,639		
Student Loan	\$1,070		\$1,070		
Department Total FY 21-22	\$186,397	\$43,923	\$30,222	\$106,900	\$5,352

SCHEDULE 8
Common Policy Summary

Workers' Compensation	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$44,744	\$44,744			
OCE	\$0	\$0			
Legal Services to State Agencies	\$108,785			\$108,785	
Appellate	\$0	\$0			
Medicaid Fraud	\$5,123	\$0			\$5,123
POST Board	\$4,987		\$4,987		
Special Prosecution	\$0	\$0			
Securities Fraud	\$2,220			\$2,220	
Insurance Fraud	\$4,918		\$4,918		
Federal & Interstate Water	\$0	\$0			
CERCLA	\$1,195			\$1,195	
Colorado River Litigation	\$0	\$0			
Consumer Protection & Anti-Trust	\$11,681		\$11,169	\$512	
Collection Agency Board	\$2,391		\$2,391		
UCCC	\$4,782		\$4,782		
Student Loan Ombudsperson	\$1,025		\$1,025		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 22-23	\$191,851	\$44,744	\$29,272	\$112,712	\$5,123
Request FY 23-24					
Administration	\$179,450	\$47,692	\$23,605	\$101,814	\$6,339
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$179,450	\$47,692	\$23,605	\$101,814	\$6,339

SCHEDULE 8 Common Policy Summary

CLE Registration Fees	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$3,101	\$3,101			
Legal Services to State Agencies	\$94,692			\$94,692	
Appellate	\$11,465	\$11,465			
Medicaid Fraud	\$1,625	\$406		\$0	\$1,219
POST Board	\$0				
Special Prosecution	\$1,885	\$1,885			
Securities Fraud	\$790			\$790	
Insurance Fraud	\$1,440		\$1,440		
Federal & Interstate Water	\$1,328	\$1,328			
CERCLA	\$650	\$325		\$325	
RMA Litigation	\$0				
Colorado River Litigation	\$902	\$902			
Consumer Protection & Anti-Trust	\$4,875	\$4,550	\$325	\$0	
Collection Agency Board	\$325		\$325		
UCCC	\$950		\$950		
Reversions/Lapsed Appropriation	\$0		\$0		
	\$0				\$0
Department Total FY 20-21	\$124,027	\$23,962	\$3,040	\$95,807	\$1,219
Actual FY 21-22					
Administration	\$23,174	\$23,174			
Legal Services to State Agencies	\$110,342			\$110,342	
Appellate	\$0	\$0			
Medicaid Fraud	\$488	\$0		\$0	\$488
POST Board	\$0				
Special Prosecution	\$0	\$0			
Securities Fraud	\$757			\$757	
Insurance Fraud	\$1,115		\$1,115		
Federal & Interstate Water	\$0	\$0			
CERCLA	\$488	\$0		\$488	
RMA Litigation	\$0				
Colorado River Litigation	\$0	\$0			
Consumer Protection & Anti-Trust	\$4,578	\$0	\$4,578	\$0	
Collection Agency Board	\$675		\$675		
UCCC	\$950		\$950		
Reversions/Lapsed Appropriation	\$7,963	\$2,382	\$3,086	\$1,558	\$938
	\$0				\$0
Department Total FY 21-22	\$150,528	\$25,555	\$10,403	\$113,145	\$1,425

**SCHEDULE 8
Common Policy Summary**

CLE Registration Fees	Total Funds	GF	CF	CFE	FF
Estimate FY 22-23					
Administration	\$26,505	\$26,505			
Legal Services to State Agencies	\$124,450			\$124,450	
Appellate	\$0	\$0			
Medicaid Fraud	\$1,425	\$0		\$0	\$1,425
POST Board	\$0				
Special Prosecution	\$0	\$0			
Securities Fraud	\$1,140			\$1,140	
Insurance Fraud	\$2,090		\$2,090		
Federal & Interstate Water	\$0	\$0			
CERCLA	\$1,424	\$0		\$1,424	
RMA Litigation	\$0				
Colorado River Litigation	\$0	\$0			
Consumer Protection & Anti-Trust	\$6,651	\$0	\$6,413	\$238	
Collection Agency Board	\$950		\$950		
UCCC	\$950		\$950		
Student Loan Ombudsperson	\$0		\$0		
Reversions/Lapsed Appropriation	\$0				\$0
Department Total FY 22-23	\$165,585	\$26,505	\$10,403	\$127,252	\$1,425
Request FY 23-24					
Administration	\$176,035	\$33,987	\$4,465	\$135,803	\$1,781
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$176,035	\$33,987	\$4,465	\$135,803	\$1,781

SCHEDULE 8
Common Policy Summary

ALJ	Total Funds	GF	CF	RA	FF
Actual FY 20-221					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$271		\$271		
UCCC	\$504		\$504		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 20-21	\$775	\$0	\$775	\$0	\$0
Actual FY 21-22					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$69		\$69		
UCCC	\$128		\$128		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 21-22	\$197	\$0	\$197	\$0	\$0

SCHEDULE 8 Common Policy Summary

ALJ	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$356		\$356		
UCCC	\$686		\$686		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 22-23	\$1,042	\$0	\$1,042	\$0	\$0
Request FY 23-24					
Administration	\$1,233	\$0	\$1,233	\$0	\$0
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$1,233	\$0	\$1,233	\$0	\$0

SCHEDULE 8
Common Policy Summary

Risk Management	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$14,520	\$14,520	\$0	\$0	\$0
Legal Services to State Agencies	\$76,272	\$0	\$0	\$76,272	\$0
Appellate	\$11,683	\$11,683	\$0	\$0	\$0
Medicaid Fraud	\$5,563	\$1,391	\$0	\$0	\$4,172
POST Board	\$3,894	\$0	\$3,894	\$0	\$0
Special Prosecution	\$4,979	\$4,979	\$0	\$0	\$0
Securities Fraud	\$1,808	\$0	\$0	\$1,808	\$0
Insurance Fraud	\$4,006	\$0	\$4,006	\$0	\$0
OCE/Safe2Tell	\$2,503	\$2,503	\$0	\$0	\$0
Federal & Interstate Water	\$2,783	\$1,808	\$0	\$975	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$974	\$974	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$10,291	\$3,477	\$6,397	\$417	\$0
Collection Agency Board	\$1,947	\$0	\$1,947	\$0	\$0
UCCC	\$3,616	\$0	\$3,616	\$0	\$0
Student Loan	\$834	\$0	\$834	\$0	\$0
Department Total FY 20-21	\$145,673	\$41,335	\$20,694	\$79,472	\$4,172
Actual FY 21-22					
Administration	\$48,028	\$48,028	\$0	\$0	\$0
Legal Services to State Agencies	\$112,401	\$0	\$0	\$112,401	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$5,852	\$0	\$0	\$0	\$5,852
POST Board	\$5,696	\$0	\$5,696	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$2,533	\$0	\$0	\$2,533	\$0
Insurance Fraud	\$5,618	\$0	\$5,618	\$0	\$0
OCE/Safe2Tell	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$1,368	\$0	\$0	\$1,368	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$13,343	\$0	\$12,757	\$586	\$0
Collection Agency Board	\$2,731	\$0	\$2,731	\$0	\$0
UCCC	\$5,072	\$0	\$5,072	\$0	\$0
Student Loan	\$1,170	\$0	\$1,170	\$0	\$0
Department Total FY 21-22	\$203,812	\$48,028	\$33,044	\$116,888	\$5,852

Common Policy Summary

Risk Management	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$80,436	\$80,436	\$0	\$0	\$0
OCE	\$0	\$0			
Legal Services to State Agencies	\$195,558	\$0	\$0	\$195,558	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$9,210	\$0	\$0	\$0	\$9,210
POST Board	\$8,964	\$0	\$8,964	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$3,991	\$0	\$0	\$3,991	\$0
Insurance Fraud	\$8,842	\$0	\$8,842	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$2,147	\$0	\$0	\$2,147	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$20,998	\$0	\$20,077	\$921	\$0
Collection Agency Board	\$4,298	\$0	\$4,298	\$0	\$0
UCCC	\$8,596	\$0	\$8,596	\$0	\$0
Student Loan Ombudsperson	\$1,842	\$0	\$1,842	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 22-23	\$344,882	\$80,436	\$52,619	\$202,617	\$9,210
Request FY 23-24					
Administration	\$397,430	\$105,625	\$52,278	\$225,489	\$14,038
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Capital Crimes	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Victims Assistance	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation					
Department Total FY 23-24	\$397,430	\$105,625	\$52,278	\$225,489	\$14,038

SCHEDULE 8
Common Policy Summary

Vehicle Lease Payments	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$6,470	\$6,470			
Legal Services to State Agencies	\$16,791	\$0		\$16,791	
Appellate	\$0				
Medicaid Fraud	\$288	\$72			\$216
POST Board	\$150		\$150		
Special Prosecution	\$13,477	\$13,477			
Securities Fraud	\$2,946	\$0		\$2,946	
Insurance Fraud	\$2,833		\$2,833		
Auto Theft	\$0				
Federal & Interstate Water	\$0			\$0	
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$96	\$96			
Collection Agency Board	\$0	\$0			
UCCC	\$8,456		\$8,456		
Reversions/Lapsed Appropriation	\$0		\$0		
	\$0		\$0		
Department Total FY 20-21	\$51,508	\$20,115	\$11,440	\$19,737	\$216
Actual FY 21-22					
Administration	\$33,741	\$33,741			
Legal Services to State Agencies	\$22,870	\$0		\$22,870	
Appellate	\$0				
Medicaid Fraud	\$216	\$0			\$216
POST Board	\$2,976		\$2,976		
Special Prosecution	\$0	\$0			
Securities Fraud	\$3,042	\$0		\$3,042	
Insurance Fraud	\$5,972		\$5,972		
Auto Theft	\$0				
Federal & Interstate Water	\$0			\$0	
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0	\$0			
Collection Agency Board	\$0	\$0			
UCCC	\$6,657		\$6,657		
Reversions/Lapsed Appropriation	\$6,882	\$1,949	\$2,752	\$144	\$2,037
	\$0		\$0		
Department Total FY 21-22	\$82,356	\$35,690	\$18,357	\$26,056	\$2,253

SCHEDULE 8
Common Policy Summary

Vehicle Lease Payments	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$34,570	\$34,570			
OCE	\$0	\$0			
Legal Services to State Agencies	\$26,390			\$26,390	
Appellate	\$0				
Medicaid Fraud	\$8,300	\$0			\$8,300
POST Board	\$2,976		\$2,976		
Special Prosecution	\$0	\$0			
Securities Fraud	\$3,042			\$3,042	
Insurance Fraud	\$4,761		\$4,761		
Auto Theft	\$0			\$0	
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$4,630	\$0	\$4,630		
Collection Agency Board	\$0				
UCCC	\$8,744		\$8,744		
Reversions/Lapsed Appropriation	\$0		\$0		
Department Total FY 22-23	\$93,413	\$34,570	\$21,111	\$29,432	\$8,300
Request FY 23-24					
Administration	\$88,605	\$29,277	\$15,266	\$37,105	\$6,957
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$88,605	\$29,277	\$15,266	\$37,105	\$6,957

SCHEDULE 8
Common Policy Summary

Information Technology	Total Funds	GF	CF	CFE	FF
Actual FY 20-21					
Administration	\$106,130	\$106,130			
OCE	\$18,299	\$18,299			
Legal Services to State Agencies	\$645,218			\$645,218	
Appellate	\$85,393	\$85,393			
Medicaid Fraud	\$39,251	\$9,813			\$29,438
POST Board	\$28,463		\$28,463		
Special Prosecution	\$36,394	\$36,394	\$0		
Securities Fraud	\$13,218			\$13,218	
Insurance Fraud	\$29,279		\$29,279		
Federal & Interstate Water	\$13,218	\$13,218			
CERCLA	\$7,113			\$7,113	
RMA Litigation	\$0				
Colorado River Litigation	\$7,116	\$7,116			
Consumer Protection & Anti-Trust	\$75,228	\$25,414	\$46,764	\$3,050	
Collection Agency Board	\$14,231		\$14,231		
UCCC	\$26,429		\$26,429		
Student Loan	\$6,101		\$6,101		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 20-21	\$1,151,081	\$301,777	\$151,267	\$668,599	\$29,438
Actual FY 21-22					
Administration	\$264,966	\$264,966			
OCE	\$0				
Legal Services to State Agencies	\$620,120			\$620,120	
Appellate	\$0				
Medicaid Fraud	\$28,870				\$28,870
POST Board	\$31,426		\$31,426		
Special Prosecution	\$0		\$0		
Securities Fraud	\$13,989			\$13,989	
Insurance Fraud	\$30,995		\$30,995		
Federal & Interstate Water	\$0				
CERCLA	\$7,534			\$7,534	
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$73,616		\$70,385	\$3,231	
Collection Agency Board	\$15,067		\$15,067		
UCCC	\$27,982		\$27,982		
Student Loan	\$6,457		\$6,457		
Reversions/Lapsed Appropriation	\$3,417				\$3,417
Department Total FY 21-22	\$1,124,439	\$264,966	\$182,312	\$644,874	\$32,287

SCHEDULE 8
Comon Policy Summary

Information Technology	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$262,242	\$262,242			
OCE	\$0	\$0			
Legal Services to State Agencies	\$637,589			\$637,589	
Appellate	\$0	\$0			
Medicaid Fraud	\$30,028	\$0			\$30,028
POST Board	\$29,227		\$29,227		
Special Prosecution	\$0	\$0	\$0		
Securities Fraud	\$13,012			\$13,012	
Insurance Fraud	\$28,827		\$28,827		
Federal & Interstate Water	\$0	\$0			
CERCLA	\$7,005			\$7,005	
RMA Litigation	\$0				
Colorado River Litigation	\$0	\$0			
Consumer Protection & Anti-Trust	\$68,464	\$0	\$65,461	\$3,003	
Collection Agency Board	\$14,013		\$14,013		
UCCC	\$28,026		\$28,026		
Student Loan Ombudsperson	\$6,006		\$6,006		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 22-23	\$1,124,439	\$262,242	\$171,560	\$660,609	\$30,028
Request FY 23-24					
Administration	\$1,325,378	\$352,245	\$174,340	\$751,976	\$46,817
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$1,325,378	\$352,245	\$174,340	\$751,976	\$46,817

SCHEDULE 8
Common Policy Summary

Carr Building Lease	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$342,965	\$342,965			
Legal Services to State Agencies	\$1,801,526			\$1,801,526	
Appellate	\$275,940	\$275,940			\$0
Medicaid Fraud	\$131,401	\$32,850			\$98,551
POST Board	\$91,982		\$91,982		
Special Prosecution	\$117,600	\$117,600			
Securities Fraud	\$42,706	\$0	\$0	\$42,706	
Insurance Fraud	\$94,610		\$94,610		
Safe2Tell	\$59,136	\$59,136			
Federal & Interstate Water	\$42,708	\$42,708			
CERCLA	\$22,997			\$22,997	
RMA Litigation	\$0				
Colorado River Litigation	\$22,992	\$22,992			
Consumer Protection & Anti-Trust	\$243,095	\$82,128	\$151,112	\$9,855	
Collection Agency Board	\$45,991		\$45,991		
UCCC	\$85,412		\$85,412		
Student Loan	\$19,710		\$19,710		
	\$0		\$0		
Department Total FY 20-21	\$3,440,771	\$976,319	\$488,817	\$1,877,084	\$98,551
Actual FY 21-22					
Administration	\$825,200	\$825,200			
Legal Services to State Agencies	\$1,931,278			\$1,931,278	
Appellate	\$0	\$0			\$0
Medicaid Fraud	\$100,553	\$0			\$100,553
POST Board	\$97,871		\$97,871		
Special Prosecution	\$0	\$0			
Securities Fraud	\$43,573	\$0	\$0	\$43,573	
Insurance Fraud	\$96,530		\$96,530		
Safe2Tell	\$0	\$0			
Federal & Interstate Water	\$0	\$0			
CERCLA	\$23,465			\$23,465	
RMA Litigation	\$0				
Colorado River Litigation	\$0	\$0			
Consumer Protection & Anti-Trust	\$229,259	\$0	\$219,204	\$10,055	
Collection Agency Board	\$46,924		\$46,924		
UCCC	\$87,145		\$87,145		
Student Loan	\$20,110		\$20,110		
	\$0		\$0		
Department Total FY 21-22	\$3,501,908	\$825,200	\$567,784	\$2,008,371	\$100,553

SCHEDULE 8

Carr Building Lease	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$831,472	\$831,472			
OCE	\$0	\$0			
Legal Services to State Agencies	\$2,021,556			\$2,021,556	
Appellate	\$0	\$0			
Medicaid Fraud	\$95,207	\$0			\$95,207
POST Board	\$92,668		\$92,668		
Special Prosecution	\$0	\$0	\$0		
Securities Fraud	\$41,256			\$41,256	
Insurance Fraud	\$91,398		\$91,398		
Federal & Interstate Water	\$0	\$0			
CERCLA	\$22,217			\$22,217	
RMA Litigation	\$0				
Colorado River Litigation	\$0	\$0			
Consumer Protection & Anti-Trust	\$217,071	\$0	\$207,550	\$9,521	
Collection Agency Board	\$44,430		\$44,430		
UCCC	\$88,860		\$88,860		
Student Loan Ombudsperson	\$19,041		\$19,041		
Reversions/Lapsed Appropriation	\$0		\$0		
Department Total FY 22-23	\$3,565,176	\$831,472	\$543,947	\$2,094,550	\$95,207
Request FY 23-24					
Administration	\$3,629,348	\$964,572	\$477,400	\$2,059,174	\$128,202
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$3,629,348	\$964,572	\$477,400	\$2,059,174	\$128,202

SCHEDULE 8
Common Policy Summary

Payments to OIT	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$93,764	\$93,764	\$0	\$0	\$0
OCE	\$16,166	\$16,166			
Legal Services to State Agencies	\$492,534	\$0	\$0	\$492,534	\$0
Appellate	\$75,443	\$75,443	\$0	\$0	\$0
Medicaid Fraud	\$35,925	\$8,981	\$0	\$0	\$26,944
POST Board	\$25,148	\$0	\$25,148	\$0	\$0
Special Prosecution	\$32,153	\$32,153	\$0	\$0	\$0
Securities Fraud	\$11,676	\$0	\$0	\$11,676	\$0
Insurance Fraud	\$25,866	\$0	\$25,866	\$0	\$0
Safe2Tell	\$11,676	\$11,676	\$0	\$0	
Federal & Interstate Water	\$0	\$0	\$0		\$0
CERCLA	\$6,287	\$0	\$0	\$6,287	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$6,287	\$6,287	\$0		\$0
Consumer Protection & Anti-Trust	\$66,461	\$22,453	\$41,314	\$2,694	\$0
Collection Agency Board	\$12,574	\$0	\$12,574	\$0	\$0
UCCC	\$23,351	\$0	\$23,351	\$0	\$0
Student Loan	\$5,389	\$0	\$5,389	\$0	\$0
Department Total FY 20-21	\$940,700	\$266,923	\$133,642	\$513,191	\$26,944
Actual FY 21-22					
Administration	\$168,703	\$168,703	\$0	\$0	\$0
OCE	\$0	\$0			
Legal Services to State Agencies	\$394,832	\$0	\$0	\$394,832	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$20,556	\$0	\$0	\$0	\$20,556
POST Board	\$20,011	\$0	\$20,011	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$8,909	\$0	\$0	\$8,909	\$0
Insurance Fraud	\$19,735	\$0	\$19,735	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	
Federal & Interstate Water	\$0	\$0	\$0		\$0
CERCLA	\$4,794	\$0	\$0	\$4,794	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0		\$0
Consumer Protection & Anti-Trust	\$46,869	\$0	\$44,815	\$2,054	\$0
Collection Agency Board	\$9,594	\$0	\$9,594	\$0	\$0
UCCC	\$17,815	\$0	\$17,815	\$0	\$0
Student Loan	\$4,113	\$0	\$4,113	\$0	\$0
Reversions	\$225,968	\$54,166	\$36,437	\$128,910	\$6,455
Department Total FY 21-22	\$941,899	\$222,869	\$152,520	\$539,499	\$27,011

Common Policy Summary

Payments to OIT	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$109,417	\$109,417	\$0	\$0	\$0
OCE	\$0	\$0			
Legal Services to State Agencies	\$266,023	\$0	\$0	\$266,023	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$12,528	\$0	\$0	\$0	\$12,528
POST Board	\$12,194	\$0	\$12,194	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$5,429	\$0	\$0	\$5,429	\$0
Insurance Fraud	\$12,027	\$0	\$12,027	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$2,918	\$0	\$0	\$2,918	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$28,562	\$0	\$27,309	\$1,253	\$0
Collection Agency Board	\$5,847	\$0	\$5,847	\$0	\$0
UCCC	\$11,693	\$0	\$11,693	\$0	\$0
Student Loan Ombudsperson	\$2,506	\$0	\$2,506	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 22-23	\$469,144	\$109,417	\$71,576	\$275,623	\$12,528
Request FY 23-24					
Administration	\$1,374,565	\$365,317	\$180,810	\$779,883	\$48,555
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Capital Crimes	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Victims Assistance	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$1,374,565	\$365,317	\$180,810	\$779,883	\$48,555

SCHEDULE 8
Common Policy Summary

CORE Operations	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$5,995	\$5,995	\$0	\$0	\$0
OCE	\$1,034	\$1,034			
Legal Services to State Agencies	\$31,492	\$0	\$0	\$31,492	\$0
Appellate	\$4,824	\$4,824	\$0	\$0	\$0
Medicaid Fraud	\$2,297	\$574	\$0	\$0	\$1,723
POST Board	\$1,608	\$0	\$1,608	\$0	\$0
Special Prosecution	\$2,056	\$2,056	\$0	\$0	\$0
Securities Fraud	\$747	\$0	\$0	\$747	\$0
Insurance Fraud	\$1,654	\$0	\$1,654	\$0	\$0
Federal & Interstate Water	\$747	\$747	\$0	\$0	\$0
CERCLA	\$400	\$0	\$0	\$400	\$0
Colorado River Litigation	\$402	\$402	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$4,250	\$1,436	\$2,642	\$172	\$0
Collection Agency Board	\$804	\$0	\$804	\$0	\$0
UCCC	\$1,493	\$0	\$1,493	\$0	\$0
Student Loan	\$345	\$0	\$345	\$0	\$0
Reversions/Lapsed Appropriation					
Department Total FY 20-21	\$60,148	\$17,068	\$8,546	\$32,811	\$1,723
Actual FY 21-22					
Administration	\$10,524	\$10,524	\$0	\$0	\$0
OCE	\$0	\$0			
Legal Services to State Agencies	\$24,631	\$0	\$0	\$24,631	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$1,283	\$0	\$0	\$0	\$1,283
POST Board	\$1,248	\$0	\$1,248	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$556	\$0	\$0	\$556	\$0
Insurance Fraud	\$1,231	\$0	\$1,231	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$302	\$0	\$0	\$302	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$2,924	\$0	\$2,796	\$128	\$0
Collection Agency Board	\$598	\$0	\$598	\$0	\$0
UCCC	\$1,111	\$0	\$1,111	\$0	\$0
Student Loan	\$256	\$0	\$256	\$0	\$0
Reversions/Lapsed Appropriation					
Department Total FY 21-22	\$44,664	\$10,524	\$7,240	\$25,617	\$1,283

Common Policy Summary

CORE Operations	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$11,478	\$11,478	\$0	\$0	\$0
OCE	\$0	\$0			
Legal Services to State Agencies	\$27,907	\$0	\$0	\$27,907	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$1,314	\$0	\$0	\$0	\$1,314
POST Board	\$1,279	\$0	\$1,279	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$570	\$0	\$0	\$570	\$0
Insurance Fraud	\$1,262	\$0	\$1,262	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$307	\$0	\$0	\$307	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$2,996	\$0	\$2,865	\$131	\$0
Collection Agency Board	\$613	\$0	\$613	\$0	\$0
UCCC	\$1,227	\$0	\$1,227	\$0	\$0
Student Loan Ombudsperson	\$263	\$0	\$263	\$0	\$0
Department Total FY 22-23	\$49,216	\$11,478	\$7,509	\$28,915	\$1,314
Request FY 23-24					
Administration	\$44,240	\$11,684	\$5,818	\$25,175	\$1,563
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Capital Crimes	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Victims Assistance	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation					
Department Total FY 23-24	\$44,240	\$11,684	\$5,818	\$25,175	\$1,563

SCHEDULE 8 Common Policy Summary

Legal Services	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$0	\$0	\$0	\$0	\$0
OCE	\$3,648	\$3,648			
Appellate	\$0				
POST Board	\$5,850	\$0	\$5,850	\$0	\$0
Special Prosecution	\$0				
Securities Fraud	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 20-21	\$9,498	\$3,648	\$5,850	\$0	\$0
Actual FY 21-22					
Administration	\$0	\$0	\$0	\$0	\$0
OCE	\$10,227	\$10,227			
Appellate	\$0				
Medicaid Fraud	\$0		\$0		
POST Board	\$16,399	\$0	\$16,399	\$0	\$0
Special Prosecution	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 21-22	\$26,626	\$10,227	\$16,399	\$0	\$0

SCHEDULE 8 Common Policy Summary

Legal Services	Total Funds	GF	CF	RA	FF
Administration	\$0		\$0		
OCE	\$32,656	\$32,656			
Medicaid Fraud	\$0				
POST Board	\$52,363		\$52,363		
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 22-23	\$85,019	\$32,656	\$52,363	\$0	\$0
Request FY 23-24					
Administration	\$200,209	\$76,901	\$123,308	\$0	\$0
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$200,209	\$76,901	\$123,308	\$0	\$0

SCHEDULE 8

Common Policy Summary

PERA Direct Distribution	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
Department Total FY 20-21	\$0	\$0	\$0	\$0	\$0
Actual FY 21-22					
Administration	\$297,982	\$297,982	\$0	\$0	\$0
Legal Services to State Agencies	\$691,728	\$0	\$0	\$691,728	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$21,057	\$0	\$21,057	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$18,530	\$0	\$0	\$18,530	\$0
Insurance Fraud	\$34,670	\$0	\$34,670	\$0	\$0
OCE	\$3,123	\$0	\$3,123	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$10,613	\$0	\$0	\$10,613	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$95,224	\$0	\$90,961	\$4,263	\$0
Collection Agency Board	\$12,798	\$0	\$12,798	\$0	\$0
UCCC	\$24,879	\$0	\$24,879	\$0	\$0
Student Loan	\$4,128	\$0	\$4,128	\$0	\$0
Department Total FY 21-22	\$1,214,732	\$297,982	\$191,616	\$725,134	\$0

SCHEDULE 8

Common Policy Summary

PERA Direct Distribution	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$727,734	\$0	\$0	\$727,734	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$23,817	\$0	\$23,817	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$17,189	\$0	\$0	\$17,189	\$0
Insurance Fraud	\$31,996	\$0	\$31,996	\$0	\$0
OCE	\$1,473	\$0	\$1,473	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$13,005	\$0	\$0	\$13,005	\$0
Student Loan Ombudsperson	\$4,525	\$0	\$4,525	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$81,600	\$0	\$78,795	\$2,805	\$0
Collection Agency Board	\$16,275	\$0	\$16,275	\$0	\$0
UCCC	\$17,582	\$0	\$17,582	\$0	\$0
Reversions/Lapsed Appropriation					
Department Total FY 22-23	\$935,196	\$0	\$174,463	\$760,733	\$0
Request FY 23-24					
Administration	\$198,235	\$54,251	\$24,004	\$119,980	\$0
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$198,235	\$54,251	\$24,004	\$119,980	\$0

SCHEDULE 8
Common Policy Summary

Paid Family and Medical Leave	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
Department Total FY 20-21	\$0	\$0	\$0	\$0	\$0
Actual FY 21-22					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
OCE	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
Department Total FY 21-22	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8

Common Policy Summary

Paid Family and Medical Leave	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
OCE	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation					
Department Total FY 22-23	\$0	\$0	\$0	\$0	\$0
Request FY 23-24					
Administration	\$279,024	\$68,594	\$33,787	\$168,877	\$7,767
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$279,024	\$68,594	\$33,787	\$168,877	\$7,767

SCHEDULE 8 Common Policy Summary

Digital Trunk Radio	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
Department Total FY 20-21	\$0	\$0	\$0	\$0	\$0
Actual FY 21-22					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
OCE	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
Department Total FY 21-22	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8 Common Policy Summary

Digital Trunk Radio	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
OCE	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation					
Department Total FY 22-23	\$0	\$0	\$0	\$0	\$0
Request FY 23-24					
Administration	\$20,931	\$5,814	\$12,442	\$2,675	\$0
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$20,931	\$5,814	\$12,442	\$2,675	\$0

SCHEDULE 8 Common Policy Summary

Statewide Training	Total Funds	GF	CF	RA	FF
Actual FY 20-21					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
Department Total FY 20-21	\$0	\$0	\$0	\$0	\$0
Actual FY 21-22					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
OCE	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
Department Total FY 21-22	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8 Common Policy Summary

Statewide Training	Total Funds	GF	CF	RA	FF
Estimate FY 22-23					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
OCE	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 22-23	\$0	\$0	\$0	\$0	\$0
Request FY 23-24					
Administration	\$8,584	\$2,268	\$1,129	\$4,884	\$303
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 23-24	\$8,584	\$2,268	\$1,129	\$4,884	\$303

Schedule 9A: Cash Funds Reports
Department of Law
FY 2023-24 Budget Request
Fund 12W0- Non-Profit Health Care Review
6-19-406(1)(f), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Cash in Beginning Fund Balance ¹	\$2,801	\$2,801	\$2,801	\$2,801	\$2,801
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$0	\$0	\$0	\$0	\$0
Actual Expenditure	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$0	\$0	\$0	\$0	\$0
Available Liquid Fund Balance Prior to New Requests	\$2,801	\$2,801	\$2,801	\$2,801	\$2,801
Decision Item #1 - "Sample A"	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$2,801	\$2,801	\$2,801	\$2,801	\$2,801

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A
3. Fee Name	N/A	N/A	N/A	N/A	N/A

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 12W0- Non-Profit Health Care Review
 6-19-406(1)(f), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$0	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	___ Already in Compliance ___ Statute Change ² ___ Planned Fee Reduction ²				
	___ Planned One-time Expenditure(s) ¹ ___ Planned Ongoing Expenditure(s) ² ___ Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)
2. If plan is needed to meet compliance deadline, attach Form 9.B.
3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	Accepting grants for the implementation of article 6-19 C.R.S.
Fee Sources	N/A
Non-Fee Sources	Reimburse State legal costs associated with a change from non-profit to for-profit operation.
Long Bill Groups Supported by Fund	None
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	Reviewing the transfer of non-profit hospital assets.
Revenue Drivers	None

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 12W0- Non-Profit Health Care Review
 6-19-406(1)(f), C.R.S.

Expenditure Drivers	None
Explanation of any Long-term Liability Funding Requirements	N/A

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Division Name: N/A					
Line Item Name	\$0	\$0	\$0	\$0	\$0
Line Item Name	\$0	\$0	\$0	\$0	\$0
Division Subtotal	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 13H0 - Attorney Fees & Cost
 24-31-108, C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Cash in Beginning Fund Balance ¹	2,822,679	2,664,382	2,806,666	2,531,666	2,256,666
Actual / anticipated revenue from court awards	\$54,233	\$167,285	\$150,000	\$150,000	\$150,000
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$54,233	\$167,285	\$150,000	\$150,000	\$150,000
Actual Expenditure -	\$212,530	\$25,000	\$425,000	\$425,000	\$425,000
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$212,530	\$25,000	\$425,000	\$425,000	\$425,000
Available Liquid Fund Balance Prior to New Requests	\$2,664,382	\$2,806,666	2,531,666	\$2,256,666	\$1,981,666
Actual / Anticipated Liquid Fund Balance	\$2,664,382	\$2,806,666	2,531,666	\$2,256,666	\$1,981,666

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A
3. Fee Name	N/A	N/A	N/A	N/A	N/A

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 13H0 - Attorney Fees & Cost
 24-31-108, C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$0	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)
2. If plan is needed to meet compliance deadline, attach Form 9.B.
3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	The 2000 session of the General Assembly established this account. Any award of attorneys fees and costs received by the Attorney General are to be deposited into this fund subject to appropriation.
Fee Sources	N/A
Non-Fee Sources	None
Long Bill Groups Supported by Fund	Litigation Management Fund; Consultant Expense Line; Legal Services to State Agencies, Operating and Litigation
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	These funds are to be used for legal services provided by the Attorney General's Office.
Revenue Drivers	Court awards of attorney fees and costs.
Expenditure Drivers	None
Explanation of any Long-term Liability Funding Requirements	None

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 13H0 - Attorney Fees & Cost
 24-31-108, C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Division Name: Legal Services to State Agencies					
LSSA: Operating			\$200,000	\$200,000	\$200,000
Division Subtotal			\$200,000	\$200,000	\$200,000
Division Name: Water & Natural Resources					
ADP Capital Outlay	\$0	\$0		\$0	\$0
Consultant Expense	\$50,000	\$0	\$50,000	\$50,000	\$50,000
Attorney Fees and Costs	\$0	\$0			
Division Subtotal	\$50,000	\$0	\$50,000	\$50,000	\$50,000
Division Name: Special Purpose					
Litigation Management Fund	\$162,530	\$25,000	\$175,000	\$175,000	\$175,000
Division Subtotal	\$162,530	\$25,000	\$175,000	\$175,000	\$175,000
TOTAL	\$212,530	\$25,000	\$425,000	\$425,000	\$425,000

Schedule 9A: Cash Funds Reports
Department of Law
FY 2023-24 Budget Request
Fund 14D0 - Mortgage Fraud Settlement Custodial
24-31-108(3), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Cash in Beginning Fund Balance ¹	\$3,477,767	\$4,984,888	\$6,416,702	\$7,739,685	\$9,062,668
Actual / Revenue	\$2,041,816	\$2,053,635	\$2,000,400	\$2,000,400	\$2,000,400
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$2,041,816	\$2,053,635	\$2,000,400	\$2,000,400	\$2,000,400
	\$0	\$0			
Actual Expenditure	\$534,695	\$621,820	\$677,417	\$677,417	\$677,417
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$534,695	\$621,820	\$677,417	\$677,417	\$677,417
Available Liquid Fund Balance Prior to New Requests	\$4,984,888	\$6,416,702	\$7,739,685	\$9,062,668	\$10,385,651
Actual / Anticipated Liquid Fund Balance	\$4,984,888	\$6,416,702	\$7,739,685	\$9,062,668	\$10,385,651

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A
3. Fee Name	N/A	N/A	N/A	N/A	N/A

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 14D0 - Mortgage Fraud Settlement Custodial
 24-31-108(3), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$0	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)
2. If plan is needed to meet compliance deadline, attach Form 9.B.
3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	This fund was established in FY 12 as a result of a court award. The award stipulated that these funds be used for various mortgage or housing efforts
Fee Sources	None
Non-Fee Sources	None
Long Bill Groups Supported by Fund	None
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	
Revenue Drivers	None
Expenditure Drivers	Contracts with various providers and oversight support
Explanation of any Long-term Liability Funding Requirements	N/A

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 14D0 - Mortgage Fraud Settlement Custodial
 24-31-108(3), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Division Name: N/A					
Custodial Fund	\$534,580	\$621,613	\$677,217	\$677,217	\$677,217
Treasury	\$115	\$207	\$200	\$200	\$200
TOTAL	\$534,695	\$621,820	\$677,417	\$677,417	\$677,417

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 1460 - Consumer Protection Custodial
 24-31-108(3), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Cash in Beginning Fund Balance ¹	\$44,233,708	\$55,982,887	\$43,925,994	\$43,325,212	\$42,145,485
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$16,084,198	\$3,775,982	\$12,300,000	\$7,500,000	\$7,500,000
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$16,084,198	\$3,775,982	\$12,300,000	\$7,500,000	\$7,500,000
Actual / appropriated / projected cash expenditures	\$8,867,137	\$15,832,875	\$12,900,782	\$8,679,727	\$8,679,727
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$8,867,137	\$15,832,875	\$12,900,782	\$8,679,727	\$8,679,727
Available Liquid Fund Balance Prior to New Requests	\$55,982,887	\$43,925,994	\$43,325,212	\$42,145,485	\$40,965,759
Actual / Anticipated Liquid Fund Balance	\$55,982,887	\$43,925,994	\$43,325,212	\$42,145,485	\$40,965,759

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A
3. Fee Name	N/A	N/A	N/A	N/A	N/A

Schedule 9A: Cash Funds Reports
Department of Law
FY 2023-24 Budget Request
Fund 1460 - Consumer Protection Custodial
24-31-108(3), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$0	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)
2. If plan is needed to meet compliance deadline, attach Form 9.B.
3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	Consumer protection and Education Enforcement
Fee Sources	N/A
Non-Fee Sources	Consumer protection litigation court awards
Long Bill Groups Supported by Fund	Consumer Protection and Anti-Trust Appropriation, Centrally Appropriated Lines
Non-appropriated Fund Obligations	Efforts of the Attorney General in line with court order language
Statutory or Other Restriction on Use of Fund	Consumer protection education, enforcement, and public welfare
Revenue Drivers	Depends on Consumer Protection Litigation
Expenditure Drivers	Depends on Consumer Protection Expenses
Explanation of any Long-term Liability Funding Requirements	N/A

Schedule 9A: Cash Funds Reports
Department of Law
FY 2023-24 Budget Request
Fund 1460 - Consumer Protection Custodial
24-31-108(3), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Division Name: Consumer Protection					
Consumer Protection & Anti-Trust	\$4,063,205	\$4,340,311	\$2,359,542	\$2,647,485	\$2,647,485
CP Indirect Costs	\$254,185	\$411,791	\$251,891	\$269,550	\$269,550
Workers' Compensation	\$8,291	\$10,954		\$6,278	\$6,278
Attorney Registration and CLE		\$4,253	\$5,938	\$0	\$0
Paid Family and Medical Leave Insurance Program				\$10,497	\$10,497
PERA Direct Distribution		\$86,152	\$74,311	\$7,459	\$7,459
IT Asset Maintenance	\$42,696	\$66,080	\$61,457	\$39,341	\$39,341
Ralph L. Carr Colorado Judicial Center Leased Space	\$137,972	\$205,797	\$194,856	\$126,981	\$126,981
Payments to OIT	\$37,721	\$42,074	\$25,961	\$48,093	\$48,093
Risk Management	\$5,841	\$11,977	\$19,016	\$13,905	\$13,905
CORE Operations	\$2,412	\$2,625	\$2,690	\$1,529	\$1,529
Digital Trunk Radio				\$3,489	\$3,489
Subtotal	\$4,552,323	\$5,182,013	\$2,995,662	\$3,174,607	\$3,174,607
Custodial Fund	\$4,312,210	\$10,648,048	\$9,902,620	\$5,502,620	\$5,502,620
SCO Unbudgeted Expenses	\$2,604	\$2,814	\$2,500	\$2,500	\$2,500
TOTAL	\$8,867,137	\$15,832,875	\$12,900,782	\$8,679,727	\$8,679,727

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 1461- False Claims Recovery Fund
 34-31-1209(1), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Cash in Beginning Fund Balance ¹	\$0	\$0	\$0	\$0	\$450
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$300,500	\$300,500
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$0	\$0	\$0	\$300,500	\$300,500
Actual / appropriated / projected cash expenditures	\$0	\$0	\$0	\$300,050	\$300,050
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$0	\$0	\$0	\$300,050	\$300,050
Available Liquid Fund Balance Prior to New Requests	\$0	\$0	\$0	\$450	\$900
Decision Item #1 - "Sample A"	N/A	N/A	0	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	0	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	0	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$0	\$0	\$0	\$450	\$900

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A
3. Fee Name	N/A	N/A	N/A	N/A	N/A

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 1461- False Claims Recovery Fund
 34-31-1209(1), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$0	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)
2. If plan is needed to meet compliance deadline, attach Form 9.B.
3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	Proceeds retained by the state from False Claims Actions
Fee Sources	N/A
Non-Fee Sources	Interest, Penalties, and Damage Awards
Long Bill Groups Supported by Fund	Consumer Protection
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	Special Prosecution support
Revenue Drivers	Court awards and interest
Expenditure Drivers	None
Explanation of any Long-term Liability Funding Requirements	N/A

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 1461- False Claims Recovery Fund
 34-31-1209(1), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Division Name: Consumer Protection					
Treasury			\$0	\$50	\$50
Consumer Protection and Antitrust			\$0	\$300,000	\$300,000
Division Subtotal			\$0	\$300,050	\$300,050
TOTAL		\$0	\$0	\$300,050	\$300,050

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 1470 - Special Prosecution Custodial
 18-17-106, C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Cash in Beginning Fund Balance ¹	\$111,249	\$141,732	\$311,010	\$305,810	\$300,610
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$45,325	\$184,596	\$45,000	\$45,000	\$45,000
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$45,325	\$184,596	\$45,000	\$45,000	\$45,000
Actual / appropriated / projected cash expenditures	\$14,843	\$15,318	\$50,200	\$50,200	\$50,200
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$14,843	\$15,318	\$50,200	\$50,200	\$50,200
Available Liquid Fund Balance Prior to New Requests	\$141,732	\$311,010	\$305,810	\$300,610	\$295,410
Decision Item #1 - "Sample A"	N/A	N/A	0	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	0	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	0	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$141,732	\$311,010	\$305,810	\$300,610	\$295,410

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A
3. Fee Name	N/A	N/A	N/A	N/A	N/A

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 1470 - Special Prosecution Custodial
 18-17-106, C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$0	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)
2. If plan is needed to meet compliance deadline, attach Form 9.B.
3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	Forfeitures under the Colorado Organized Crime Act
Fee Sources	N/A
Non-Fee Sources	Interest on Fund Balance, Asset Forfeitures
Long Bill Groups Supported by Fund	None
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	Special Prosecution support
Revenue Drivers	Court awards and interest
Expenditure Drivers	None
Explanation of any Long-term Liability Funding Requirements	N/A

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 1470 - Special Prosecution Custodial
 18-17-106, C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Division Name: Water & Natural Resources					
Treasury	\$244	\$197	\$200	\$200	\$200
Custodial Fund	\$14,599	\$15,121	\$50,000	\$50,000	\$50,000
Division Subtotal	\$14,843	\$15,318	\$50,200	\$50,200	\$50,200
TOTAL	\$14,843	\$15,318	\$50,200	\$50,200	\$50,200

Schedule 9A: Cash Funds Reports
Department of Law
FY 2023-24 Budget Request
Fund 1500 - Collection Agency Board
5-16-134, C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Cash in Beginning Fund Balance¹	\$135,156	\$91,118	\$150,527	\$123,480	\$113,470
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$803,192	\$869,379	\$966,000	\$1,025,000	\$1,025,000
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$803,192	\$869,379	\$966,000	\$1,025,000	\$1,025,000
Actual Expenditure	\$847,230	809,971	\$993,047	\$1,035,010	\$1,035,010
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$847,230	\$809,971	\$993,047	\$1,035,010	\$1,035,010
Available Liquid Fund Balance Prior to New Requests	\$91,118	\$150,527	\$123,480	\$113,470	\$103,459
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$91,118	\$150,527	\$123,480	\$113,470	\$103,459

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1. Business Registration	\$793,401	\$862,300	\$960,000	\$1,019,000	\$1,019,000
2. Other Fines/Reimbursement of Prior Year Expenses	\$3,125	\$1,131	N/A	N/A	N/A
3. Interest Income	\$6,666	\$5,948	\$6,000	\$6,000	\$6,000

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 1500 - Collection Agency Board
 5-16-134, C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$90,008	\$59,243	\$123,480	\$113,470	\$103,459
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses) or \$200,000	\$139,793	\$133,645	\$163,853	\$170,777	\$170,777
Excess Uncommitted Fee Reserve Balance	(\$49,785)	(\$74,402)	(\$40,373)	(\$57,307)	(\$67,317)
Assessment of Potential for Compliance (check all that apply)	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)
2. If plan is needed to meet compliance deadline, attach Form 9.B.
3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	Fund regulation and the licensing of collection agencies to protect the public from illegal and oppressive collection practices.
Fee Sources	Investigation Fee, Renewal Fee, and License Fee
Non-Fee Sources	Penalites, Interest
Long Bill Groups Supported by Fund	Collection Agency Board, Administration Potted Operating Lines
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	Only fund activities of the Collection Agency efforts
Revenue Drivers	# of licensees
Expenditure Drivers	Staff costs and associated operating to effectively regulate the industry
Explanation of any Long-term Liability Funding Requirements	N/A

Schedule 9A: Cash Funds Reports
Department of Law
FY 2023-24 Budget Request
Fund 1500 - Collection Agency Board
5-16-134, C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Division Name: ADMINISTRATION					
Treasurer	\$1,253	\$1,082	\$400	\$400	\$400
Division Subtotal	\$1,253	\$1,082	\$400	\$400	\$400
Division Name: CONSUMER PROTECTION & ANTI-TRUST					
Collection Agency Board	\$668,220	\$624,041	\$811,239	\$849,416	\$849,416
Indirect Costs	\$98,850	\$93,894	\$91,835	\$98,273	\$98,273
PERA Distribution	\$0	\$12,798	\$16,275	\$2,365	\$2,365
Workers' Compensation	\$2,764	\$2,498	\$2,391	\$2,113	\$2,113
Attorney Registration and CLE	\$325	\$675	\$950	\$950	\$950
Administrative Law Judge	\$271	\$69	\$356	\$411	\$411
Paid Family Medical Leave Insurance Program			\$0	\$3,328	\$3,328
IT Asset Maintenance	\$14,231	\$15,067	\$14,013	\$13,240	\$13,240
Ralph L. Carr Colorado Judicial Center Leased Space	\$45,991	\$46,924	\$44,430	\$42,734	\$42,734
Payments to OIT	\$12,574	\$9,594	\$5,847	\$16,185	\$16,185
Risk Management	\$1,947	\$2,731	\$4,298	\$4,680	\$4,680
CORE Operations	\$804	\$598	\$613	\$515	\$515
Division Subtotal	\$845,977	\$808,889	\$992,647	\$1,034,610	\$1,034,610
	\$0	\$0	\$0	\$0	\$0
Division Subtotal	\$0	\$0	\$0	\$0	\$0
TOTAL	\$847,230	\$809,971	\$993,047	\$1,035,010	\$1,035,010

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 1510 - Uniform Consumer Credit Code
 5-6-204, C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Cash in Beginning Fund Balance¹	\$489,977	\$94,712	\$775,806	\$550,855	\$247,159
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$1,951,730	\$2,515,478	\$1,915,000	\$1,915,000	\$2,218,696
Actual / anticipated cash transferred in					\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$1,951,730	\$2,515,478	\$1,915,000	\$1,915,000	\$2,218,696
Actual / appropriated / projected cash expenditures	\$2,346,996	\$1,834,384	\$2,139,951	\$2,218,696	\$2,218,696
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$2,346,996	\$1,834,384	\$2,139,951	\$2,218,696	\$2,218,696
Available Liquid Fund Balance Prior to New Requests					
Decision Item #1 - "Sample A"				\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$94,712	\$775,806	\$550,855	\$247,159	\$247,159

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and

Planned One-time Expenditure(s)¹ Planned Ongoing Expenditure(s)² Waiver³

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)

2. If plan is needed to meet compliance deadline, attach Form 9.B.

3. If pursuing a waiver, attach Form 9.C.

Fee Levels (if applicable)	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1. Business Registration	\$1,933,119	\$2,494,796	\$1,900,000	\$1,900,000	\$2,203,696
2. Reimbursement of Prior Year Expenses		\$2,122			
3. Interest Income	\$18,611	\$18,560	\$15,000	\$15,000	\$15,000
4. Unrealized Gain/Loss					

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$93,809	\$602,009	\$550,855	\$247,159	\$247,159

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 1510 - Uniform Consumer Credit Code
 5-6-204, C.R.S.

Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$387,254	\$302,673	\$353,092	\$366,085	\$366,085
Excess Uncommitted Fee Reserve Balance	(\$293,445)	\$299,336	\$197,763	(\$118,926)	(\$118,926)
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input checked="" type="checkbox"/> Statute Change ² <input checked="" type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input checked="" type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)
2. If plan is needed to meet compliance deadline, attach Form 9.B.
3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	Fund regulating and licensing of lenders and creditors issuing consumer credit and engaging in debt management and credit repair to protect the public from illegal practices and ensure compliance with the law.
Fee Sources	Business Registrations: Supervised Lender License; Supervised lender Branch License; UCCC Notification Fee; UCCC Volume Fee per \$100,000; Rent to Own Notification Fee.
Non-Fee Sources	Fines and Forfeits
Long Bill Groups Supported by Fund	Department of Law - CP & Anti-Trust - Uniform Consumer Credit Code, centrally appropriated lines
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	Only for UCCC
Revenue Drivers	Economy and legislation. The availability of credit on the commercial and investment markets impacts whether lenders offer consumer credit. Reductions in mortgage credit will reduce revenue as will consolidations. In addition, any legislation that limits payday lending can reduce revenue. However, lenders that extend their own funds may continue to grow.
Expenditure Drivers	More licensees and creditors operate online to try to avoid state regulation and the number of complaints, investigations and disciplinary actions grow. Expenditures should keep pace with growth.
Explanation of any Long-term Liability Funding Requirements	16.5% of Fiscal Year Expenses

Schedule 9A: Cash Funds Reports
Department of Law
FY 2023-24 Budget Request
Fund 1510 - Uniform Consumer Credit Code
5-6-204, C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Division Name: Consumer Protection & Anti-Trust					
	\$2,006,342	\$1,481,867	\$1,790,531	\$1,847,390	\$1,847,390
Indirect Costs	\$183,578	\$174,374	\$183,670	\$196,547	\$196,547
PERA Distribution	\$0	\$24,879	\$20,798	\$2,977	\$2,977
Workers' Compensation	\$5,133	\$4,639	\$4,782	\$4,226	\$4,226
Attorney Registration and CLE	\$950	\$950	\$950	\$950	\$950
Administrative Law Judge	\$504	\$128	\$686	\$822	\$822
Vehicle Lease Payments	\$8,456	\$6,657	\$8,744	\$6,315	\$6,315
IT Asset Maintenance	\$26,429	\$27,982	\$28,026	\$26,480	\$26,480
Ralph L. Carr Colorado Judicial Center Leased Space	\$85,412	\$87,145	\$88,860	\$85,468	\$85,468
Payments to OIT	\$23,351	\$17,815	\$2,506	\$32,370	\$32,370
Risk Management	\$3,616	\$5,072	\$8,596	\$9,359	\$9,359
CORE Operations	\$1,493	\$1,111	\$1,227	\$1,029	\$1,029
Paid Family and Medical Leave Act Insurance Program				\$4,189	\$4,189
Division Subtotal	\$2,345,264	\$1,832,619	\$2,139,376	\$2,218,121	\$2,218,121
Treasurer	\$1,732	\$1,765	\$575	\$575	\$575
Division Subtotal	\$1,732	\$1,765	\$575	\$575	\$575
TOTAL	\$2,346,996	\$1,834,384	\$2,139,951	\$2,218,696	\$2,218,696

Schedule 9B: Cash Funds Reports
Department of Law
FY 2023-24 Budget Request
 Fund 1510 - Uniform Consumer Credit Code
 5-6-204, C.R.S.

Schedule 9.B Compliance Plan	
Action	FY 2023-24
Plan Description	Statutory changes to address current uncertainties in fee setting.
	<p>The DOL will work with sponsors and the AG to define language to address fee setting statutes and other possibilities. The DOL anticipates legislative changes will enable the DOL to address the current January fee dates for this fund and meet compliance requirements by June 30, 2024.</p>

Schedule 9A: Cash Funds Reports

Department of Law

FY 2023-24 Budget Request

Fund 1511 - Student Loan Ombudsperson and Student Loan Servicer Licensing Fund

5-20-104(3), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Cash in Beginning Fund Balance¹	\$75,823	\$133,446	\$284,549	\$169,958	\$93,245
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$433,255	\$602,260	\$405,000	\$505,000	\$530,000
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$433,255	\$602,260	\$405,000	\$505,000	\$530,000
Actual / appropriated / projected cash expenditures	\$375,631	\$451,158	\$519,591	\$581,713	\$581,713
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$375,631	\$451,158	\$519,591	\$581,713	\$581,713
Available Liquid Fund Balance Prior to New Requests	\$133,446	\$284,549	\$169,958	\$93,245	\$41,531
Decision Item #1 - "Sample A"	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$133,446	\$284,549	\$169,958	\$93,245	\$41,531

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1. Reimbursement of Prior Year Expense		\$485			
2. Registration Fee	\$429,625	\$596,483	\$400,000	\$500,000	\$525,000
3. Interest Income	\$3,630	\$5,292	\$5,000	\$5,000	\$5,000

Schedule 9A: Cash Funds Reports

Department of Law

FY 2023-24 Budget Request

Fund 1511 - Student Loan Ombudsperson and Student Loan Servicer Licensing Fund

5-20-104(3), C.R.S.

4. Unrealized Gain/Loss

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$133,446	\$278,537	\$169,958	\$93,245	\$41,531
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$61,979	\$74,441	\$85,733	\$95,983	\$95,983
Excess Uncommitted Fee Reserve Balance	\$71,467	\$204,096	\$84,225	(\$2,738)	(\$54,451)
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ² <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input checked="" type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)

2. If plan is needed to meet compliance deadline, attach Form 9.B.

3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	Fund regulating and licensing of student loan servicers and ensure compliance with the law.
Fee Sources	Student Loan Servicer Licensing Fee and Student Loan Servicer Investigation Fee
Non-Fee Sources	Interest
Long Bill Groups Supported by Fund	Department of Law - CP & Anti-Trust - Uniform Consumer Credit Code, centrally appropriated lines
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	The Direct and Indirect costs of the regulation of student loan servicers and complaint handling
Revenue Drivers	The number of licensees
Expenditure Drivers	The number of complaints and licensees
Explanation of any Long-term Liability Funding Requirements	16.5% of Fiscal Year Expenses

Schedule 9A: Cash Funds Reports

Department of Law

FY 2023-24 Budget Request

Fund 1511 - Student Loan Ombudsperson and Student Loan Servicer Licensing Fund

5-20-104(3), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Division Name: Consumer Protection & Anti-Trust					
Consumer Credit Unit Prgram Costs	\$299,597	\$373,331	\$431,786	\$477,718	\$477,718
Indirect Costs	\$42,364	\$40,240	\$52,477	\$56,156	\$56,156
Paid Family Medical Leave Act Insurance Program				\$1,351	\$1,351
Workers' Compensation	\$1,184	\$1,070	\$1,025	\$1,207	\$1,207
Attorney Registration and CLE	\$0	\$0	\$0	\$0	\$0
Administrative Law Judge	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$4,128	\$4,525	\$960	\$960
IT Asset Maintenance	\$6,101	\$6,457	\$6,006	\$7,566	\$7,566
Ralph L. Carr Colorado Judicial Center Leased Space	\$19,710	\$20,110	\$19,041	\$24,419	\$24,419
Payments to OIT	\$5,389	\$4,113	\$2,506	\$9,248	\$9,248
Risk Management	\$834	\$1,170	\$1,842	\$2,674	\$2,674
CORE Operations	\$345	\$256	\$263	\$294	\$294
Division Subtotal	\$375,524	\$450,875	\$519,471	\$581,593	\$581,593
Treasurer					
Division Subtotal	\$107	\$283	\$120	\$120	\$120
TOTAL	\$375,631	\$451,158	\$519,591	\$581,713	\$581,713

Schedule 9B: Cash Funds Reports

Department of Law

FY 2023-24 Budget Request

Fund 1511 - Student Loan Ombudspersona and Student Loan Servicer Licensing Fund
5-20-104(3), C.R.S.

Schedule 9.B Compliance Plan	
Action	FY 2022-23
Plan Description	
The DOL is anticipating a stabilizing of entities registering. The DOL is matching revenues to allowable fund balance requirements, based on ongoing anticipated expenses.	

Schedule 9A: Cash Funds Reports
Department of Law
FY 2023-24 Budget Request
Fund 1620- Insurance Fraud
24-31-104.5 (2), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Cash in Beginning Fund Balance ¹	\$102,713	\$357,130	\$241,820	\$308,951	\$221,875
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$2,593,939	\$2,382,010	\$2,421,550	\$2,521,550	\$2,621,550
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$2,593,939	\$2,382,010	\$2,421,550	\$2,521,550	\$2,621,550
Actual / appropriated / projected cash expenditures	\$2,339,522	\$2,497,320	\$2,354,419	\$2,608,626	\$2,608,626
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$2,339,522	\$2,497,320	\$2,354,419	\$2,608,626	\$2,608,626
Available Liquid Fund Balance Prior to New Requests	\$357,130	\$241,820	\$308,951	\$221,875	\$234,800
	N/A	N/A	N/A	\$0	
	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$357,130	\$241,820	\$308,951	\$221,875	\$234,800

Schedule 9A: Cash Funds Reports
Department of Law
FY 2023-24 Budget Request
Fund 1620- Insurance Fraud
24-31-104.5 (2), C.R.S.

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Insurance Fraud Annual Fee	\$2,573,683	\$2,360,165	\$2,401,550	\$2,501,550	\$2,601,550
Intrest	\$20,256	\$19,520	\$20,000	\$20,000	\$20,000
Reimbursement of Prior Year Exp	N/A	\$2,325	N/A	N/A	N/A

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$210,583	\$67,582	\$308,951	\$221,875	\$234,800
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$386,021	\$412,058	\$388,479	\$430,423	\$430,423
Excess Uncommitted Fee Reserve Balance	(\$175,438)	(\$344,476)	(\$79,528)	(\$208,548)	(\$195,623)
Assessment of Potential for Compliance (check all that apply)	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ²				

Cash Fund Narrative Information	
Purpose/Background of Fund	Funding Insurance Fraud investigations and prosecutions
Fee Sources	Two tiered fee structure based on volume of book value
Non-Fee Sources	Interest
Long Bill Groups Supported by Fund	Special Prosecution
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	None
Revenue Drivers	Number of insurance providers registering to be able to do business in the state
Expenditure Drivers	Expenses associated with salaries, state paid benefits, and associated operating
Explanation of any Long-term Liability Funding Requirements	N/A

Schedule 9A: Cash Funds Reports
Department of Law
FY 2023-24 Budget Request
Fund 16Z0- Insurance Fraud
24-31-104.5 (2), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Division Name: Criminal Justice and Appellate					
Special Prosectuions Unit	\$1,968,904	2,101,378	1,985,559	\$2,212,472	\$2,212,472
Indirect Cost Assessment	\$203,348	\$193,153	\$188,918	\$202,162	\$202,162
Workers' Compensation	\$5,686	\$5,138	\$4,918	\$4,347	\$4,347
Attorney Registration and CLE	\$1,440	\$1,115	\$2,090	\$2,090	\$2,090
PERA Distribution	\$0	\$34,670	\$23,817	\$5,119	\$5,119
Paid Family and Medical Leave Act Insurance Program				\$7,205	\$7,205
Vehicle Lease Payments	\$2,833	\$5,972	\$4,761	\$5,916	\$5,916
IT Asset Maintenance	\$29,279	\$30,995	\$28,827	\$27,236	\$27,236
Ralph L. Carr Colorado Judicial Center Leased Space	\$94,610	\$96,530	\$91,398	\$87,910	\$87,910
Payments to OIT	\$25,866	\$19,735	\$12,027	\$33,295	\$33,295
Risk Management	\$4,006	\$5,618	\$8,842	\$9,627	\$9,627
CORE Operations	\$1,654	\$1,231	\$1,262	\$294	\$294
Digital Trunk Radio				\$8,953	\$8,953
Subtotal	\$2,337,626	\$2,495,535	\$2,352,419	\$2,606,626	\$2,606,626
Division Name:					
Treasury	\$1,896	\$1,785	\$2,000	\$2,000	\$2,000
TOTAL	\$2,339,522	\$2,497,320	\$2,354,419	\$2,608,626	\$2,608,626

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 26Q0- Legal Services Cash Fund
 24-31-108(2.5), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Cash in Beginning Fund Balance¹	\$10,991,487	\$13,186,913	\$10,807,509	\$6,134,948	\$6,134,948
Actual / Revenue	\$48,740,465	\$50,064,003	\$55,907,760	\$67,360,475	\$67,360,475
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$48,740,465	\$50,064,003	\$55,907,760	\$67,360,475	\$67,360,475
Actual Budgeted Expenditures	\$46,918,794	\$53,347,110	\$60,580,321	\$67,360,475	\$67,360,475
Actual Expenses with Unbudgeted Expenses	\$47,312,364	\$53,573,127	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$47,312,364	\$53,573,127	\$60,580,321	\$67,360,475	\$67,360,475
Operating Cash on Hand at Year End	\$13,186,913	\$10,807,509	\$6,134,948	\$6,134,948	\$6,134,948
SCO Reported Fund Balance	\$8,102,318	\$4,593,214	\$593,214	\$593,214	\$593,214

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Attorney hourly Rate	\$110.46	\$101.71	\$109.63	NA	NA
Legal Assistant Hourly Rate	\$82.05	\$79.23	\$83.40	NA	NA
3. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Uncommitted Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)		\$875	\$350,000	\$350,000	\$350,000
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)			\$9,995,753	\$11,114,478	\$11,114,478
Excess Uncommitted Fee Reserve Balance	\$0	\$0	(\$9,645,753)	(\$10,764,478)	(\$10,764,478)
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> X_ Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ² <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 26Q0- Legal Services Cash Fund
 24-31-108(2.5), C.R.S.

2. If plan is needed to meet compliance deadline, attach Form 9.B.
3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	This fund accomodates all the revenues and expenses associated with providing legal representation to client agencies
Fee Sources	Fees are long bill established hourly rates charged by attorneys and legal assistants
Non-Fee Sources	Interest
Long Bill Groups Supported by Fund	Legal Services to State Agencies
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	None
Revenue Drivers	Billed hours and litigation expenses
Expenditure Drivers	personal service and operating costs and some litigation expenses
Explanation of any Long-term Liability Funding Requirements	N/A

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Division Name: Legal Services to State Agencies					
Personal Services	\$38,838,869	\$43,753,638	\$51,859,085	\$55,796,280	\$55,796,280
Operating	\$944,299	\$1,543,166	\$2,390,743	\$2,463,225	\$2,463,225
Indirect Expenses	\$3,843,838	\$3,974,390	\$4,178,501	\$4,738,175	\$4,738,175
Litigation, Management and Technology	\$25,000	\$64,917	\$25,000	\$25,000	\$25,000
Workers' Compensation	\$108,263	\$102,797	\$108,785	\$98,343	\$98,343
Attorney Registration and CLE	\$94,692	\$110,342	\$124,450	\$133,000	\$133,000
PERA Direct Distribution	\$0	\$691,728	\$727,734	\$116,227	\$116,227
Vehicle Lease Payments	\$16,791	\$22,870	\$26,390	\$26,390	\$26,390
IT Asset Maintenance	\$645,218	\$620,120	\$637,589	\$616,219	\$616,219
Ralph L. Carr Colorado Judicial Center Leased Space	\$1,801,526	\$1,931,278	\$2,021,556	\$1,988,968	\$1,988,968
Payments to OIT	\$492,534	\$394,832	\$266,023	\$753,294	\$753,294
Risk Management	\$76,272	\$112,401	\$195,558	\$217,801	\$217,801
CORE Operations	\$31,492	\$24,631	\$27,907	\$23,956	\$23,956

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 26Q0- Legal Services Cash Fund
 24-31-108(2.5), C.R.S.

Paid Family and Medical Leave Act Insurance Program				\$163,597	\$163,597
Subtotal	\$46,918,794	\$53,347,110	\$62,589,321	\$67,160,475	\$67,160,475
Estimated Unused Spending Authority			(\$2,209,000)		
Unbudgeted Expenses SCO	\$393,570	\$226,017	\$200,000	\$200,000	\$200,000
TOTAL	\$47,312,364	\$53,573,127	\$60,580,321	\$67,360,475	\$67,360,475

Schedule 9A: Cash Funds Reports
Department of Law
FY 2022-23 Budget Request
Fund 28Q0- Safe2Tell Cash Fund
24-31-610, C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Cash in Beginning Fund Balance ¹	\$4,597	\$2	\$2	\$2	\$2
Actual / Revenue	\$0	0.00			
Actual / anticipated fees collections	\$48	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$48	\$0	\$0	\$0	\$0
Actual Expenditure	\$4,643	\$0	\$0	\$0	\$0
Actual / anticipated cash used to pay short-term liabilities			\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$4,643	\$0	\$0	\$0	\$0
Available Liquid Fund Balance Prior to New Requests	\$2	\$2	\$2	\$2	\$2
Actual / Anticipated Liquid Fund Balance	\$2	\$2	\$2	\$2	\$2

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Fees for producing and distributing materials	\$0.00	\$0.00	Actual Costs	Actual Costs	Actual Costs
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3. Fee Name	N/A	N/A	N/A	N/A	N/A

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2022-23 Budget Request
 Fund 28Q0- Safe2Tell Cash Fund
 24-31-610, C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$2	\$2	\$2	\$2	\$2
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$766	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	(\$764)	\$2	\$2	\$2	\$2
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)
2. If plan is needed to meet compliance deadline, attach Form 9.B.
3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	This fund accomodates all the revenues and expenses associated with providing legal representation to client agencies
Fee Sources	Charges based on actual costs for materials and shipping.
Non-Fee Sources	Interest
Long Bill Groups Supported by Fund	Office of Community Engagement
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	None
Revenue Drivers	Agencies ordering materials. SB 16-193 changed law, whereby Safe2Tell provides materials at no cost.
Expenditure Drivers	Costs associated with materials and shipping

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2022-23 Budget Request
 Fund 28Q0- Safe2Tell Cash Fund
 24-31-610, C.R.S.

Explanation of any Long-term Liability Funding Requirements	N/A
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Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Division Name: Criminal Justice and Appellate					
Office of Community Engagement	\$4,309	\$0	\$0	\$0	\$0
			\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
Subtotal	\$4,309	\$0	\$0	\$0	\$0
Treasury	\$334	\$0	\$0	\$0	\$0
TOTAL	\$4,643	\$0	\$0	\$0	\$0

Schedule 9A: Cash Funds Reports
Department of Law
FY 2023-24 Budget Request
Fund 2885- Domestic Violence Fatality Review
24-31-705(1)(e), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 20-21	FY 21-22	FY 2022-23	FY 23-24	FY 24-25
Cash in Beginning Fund Balance ¹	\$0	\$0	\$0	\$0	\$0
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$0	\$0	\$0	\$0	\$0
Actual Expenditure	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$0	\$0	\$0	\$0	\$0
Available Liquid Fund Balance Prior to New Requests	\$0	\$0	\$0	\$0	\$0
Decision Item #1 - "Sample A"	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$0	\$0	\$0	\$0	\$0

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name	N/A	N/A	N/A	N/A	N/A
3. Fee Name	N/A	N/A	N/A	N/A	N/A

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 2885- Domestic Violence Fatality Review
 24-31-705(1)(e), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$0	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	___ Already in Compliance ___ Statute Change ² ___ Planned Fee Reduction ²				
	___ Planned One-time Expenditure(s) ¹ ___ Planned Ongoing Expenditure(s) ² ___ Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)
2. If plan is needed to meet compliance deadline, attach Form 9.B.
3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	Accepting Gifts, Grants and Donations to addresss purposes of 24-31-701, et.al CRS. This fund was eliminated by SB22-100.
Fee Sources	N/A
Non-Fee Sources	Gifts, Grants, and Donations
Long Bill Groups Supported by Fund	None
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	Domestic Violence Fatality Review Board efforts
Revenue Drivers	None

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 2885- Domestic Violence Fatality Review
 24-31-705(1)(e), C.R.S.

Expenditure Drivers	None
Explanation of any Long-term Liability Funding Requirements	N/A

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Division Name: N/A					
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Line Item Name	\$0	\$0	\$0	\$0	\$0
Division Subtotal	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Schedule 9A: Cash Funds Reports
Department of Law
FY 2023-24 Budget Request
Fund 2960 - Peace Officer Standard & Training Board
24-31-301 to 24-31-307, C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Cash in Beginning Fund Balance¹	\$1,204,271	\$1,509,413	\$1,595,527	\$1,143,070	\$890,176
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$5,240,204	5,416,806	\$5,595,000	\$5,770,000	\$5,827,700
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$5,240,204	\$5,416,806	\$5,595,000	\$5,770,000	\$5,827,700
Actual / appropriated / projected cash expenditures	\$4,935,062	\$5,330,692	\$6,047,457	\$6,022,893	\$6,022,893
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$4,935,062	\$5,330,692	\$6,047,457	\$6,022,893	\$6,022,893
Available Liquid Fund Balance Prior to New Requests	\$1,509,413	\$1,595,527	\$1,143,070	\$890,176	\$694,983
Fund Balance Online Training DI	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Fund Balance	\$1,509,413	\$1,595,527	\$1,143,070	\$890,176	\$694,983

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1. Additional Motor Vehicle Registration Fee	\$5,072,132	\$5,216,286	\$5,425,000	\$5,600,000	\$5,700,000
2. Professional/Occupational Licenses	\$0	\$0	\$0	\$0	\$0
3. Certification/Inspections fee	\$168,071	\$190,496	\$170,000	\$170,000	\$170,000
4. Sale of Publications & Maps	\$0	\$0	\$0	\$0	\$0
5. Reimbursement of Prior Year Expense	\$0	\$10,024	\$0	\$0	\$0

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2023-24 Budget Request
 Fund 2960 - Peace Officer Standard & Training Board
 24-31-301 to 24-31-307, C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$48,338	\$52,214	\$1,143,070	\$890,176	\$694,983
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses) (NA Fees established in Statute . Shown for Info only)	\$814,285	\$879,564	\$997,830	\$993,777	\$993,777
Excess Uncommitted Fee Reserve Balance	(\$765,947)	(\$827,350)	\$145,239	(\$103,601)	(\$298,795)
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ² <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input checked="" type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2007)
2. If plan is needed to meet compliance deadline, attach Form 9.B.
3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	Funding the Peace Offices Standards and Training Board (POST Board). This program line must supports certified all Peace Offices in the State of Colorado.
Fee Sources	Certification Exam fees \$200/test; VIN Inspection fees \$25; Publication fees \$20; Motor Vehicle Registration fee : (\$1.00)
Non-Fee Sources	Sale of Publication regarding POST Certification including study guides, training manuals, etc.
Long Bill Groups Supported by Fund	(3) Criminal Justice and Appellate / (G) Peace Officers Standards and Training Board.
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	Funds can only be used to fund POST Board
Revenue Drivers	The number of examinations; number of motor vehicles registered.
Expenditure Drivers	Operational of the program line and money to fund the training grants
Explanation of any Long-term Liability Funding Requirements	N/A

Schedule 9A: Cash Funds Reports
Department of Law
FY 2023-24 Budget Request
Fund 2960 - Peace Officer Standard & Training Board
24-31-301 to 24-31-307, C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Division Name: POST Board					
POST line item	\$4,574,740	\$4,932,963	\$5,600,894	\$5,482,283	\$5,482,283
Administration Personal Services					
Indirect Cost	\$197,699	\$195,836	\$209,909	\$224,625	\$224,625
PERA Direct Distribution		\$21,057	\$31,996	\$3,326	\$3,326
Workers' Compensation	\$5,528	\$5,209	\$4,987	\$4,830	\$4,830
Legal Services	\$5,850	\$16,399	\$52,363	\$123,308	\$123,308
Paid Family and Medical Leave Act Insurance Program				\$4,681	\$4,681
Vehicle Lease Payments	\$150	\$2,976	\$2,976	\$3,035	\$3,035
IT Asset Maintenance	\$28,463	\$31,426	\$29,227	\$30,262	\$30,262
Ralph L. Carr Colorado Judicial Center Leased Space	\$91,982	\$97,871	\$92,668	\$97,678	\$97,678
Payments to OIT	\$25,148	\$20,011	\$12,194	\$36,994	\$36,994
Risk Management	\$3,894	\$5,696	\$8,964	\$10,696	\$10,696
CORE Operations	\$1,608	\$1,248	\$1,279	\$1,176	\$1,176
Unbudgeted Cash Expenditure					
Treasury	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,935,062	\$5,330,692	\$6,047,457	\$6,022,893	\$6,022,893

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES	5,214,677	41.5	5,626,892	42.8			6,090,338	51.2	5,223,249	53.2
General Fund	736,797		1,168,142				1,240,490		-	
General Fund Exempt	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	4,477,880		4,458,750				4,849,848		5,223,249	
Federal Funds									-	
HEALTH/LIFE INSURANCE TOTAL	-		-				-		7,517,853	
General Fund	-		-				-		1,872,957	
Cash Fund	-		-				-		991,934	
Reappropriated Funds	-		-				-		4,400,686	
Federal Funds	-		-				-		252,276	
SHORT TERM DISABILITY	-		-				-		92,986	
General Fund	-		-				-		23,107	
Cash Fund	-		-				-		10,998	
Reappropriated Funds	-		-				-		56,292	
Federal Funds	-		-				-		2,589	
CLASSIFIED SALARY SURVEY	-		-				-		932,933	
General Fund	-		-				-		271,952	
Cash Fund	-		-				-		297,685	
Reappropriated Funds	-		-				-		294,363	
Federal Funds	-		-				-		68,933	
SALARY SURVEY - EXEMPT EMPLOYEES	-		-				-		2,875,381	
General Fund	-		-				-		654,985	
Cash Fund	-		-				-		119,174	
Reappropriated Funds	-		-				-		2,072,741	
Federal Funds	-		-				-		28,481	
PERFORMANCE PAY FOR CLASSIFIED EMPLOYEES	-		-				-		-	
General Fund	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		4 - 1	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERFORMANCE PAY FOR EXEMPT EMPLOYEES	-		-				-		-	
General Fund	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	
AMORTIZATION EQUALIZATION DISBURSEMENT	-		-				-		3,099,685	
General Fund	-		-				-		768,587	
Cash Funds	-		-				-		368,390	
Reappropriated Funds	-		-				-		1,876,407	
Federal Funds	-		-				-		86,301	
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT	-		-				-		3,099,685	
General Fund	-		-				-		768,587	
Cash Funds	-		-				-		368,390	
Reappropriated Funds	-		-				-		1,876,407	
Federal Funds	-		-				-		86,301	
WORKERS COMP TOTAL	206,773		186,397				191,851		179,450	
General Fund	58,670		43,923				44,744		47,692	
Cash Funds	29,376		30,222				29,272		23,605	
Reappropriated Funds	112,804		106,900				112,712		101,814	
Federal Funds	5,923		5,352				5,123		6,339	
OPERATING EXPENSE TOTAL	180,019		197,588				225,567		221,807	
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	180,019		197,588				225,567		221,807	
Federal Funds	-		-				-		-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ATTORNEY REGISTRATION FEES TOTAL	124,027		142,565				165,585		176,035	
General Fund	23,962		23,174				26,505		33,987	
General Fund Exempt	-		-				-		-	
Cash Fund	3,040		7,317				10,403		4,465	
Reappropriated Funds	95,807		111,587				127,252		135,803	
Federal Funds	1,219		488				1,425		1,781	
RISK MANAGEMENT TOTAL	145,673		203,812				344,882		397,430	
General Fund	41,335		48,028				80,436		105,625	
Cash Funds	20,694		33,044				52,619		52,278	
Reappropriated Funds	79,472		116,888				202,617		225,489	
Federal Funds	4,172		5,852							
VEHICLE LEASE PAYMENTS TOTAL	51,508		75,474				93,413		88,605	
General Fund	20,115		33,741				34,570		29,277	
Cash Funds	11,440		15,605				21,111		15,266	
Reappropriated Funds	19,737		25,912				29,432		37,105	
Federal Funds	216		216				8,300		6,957	
LEGAL SERVICES	9,498		26,626				85,019		200,209	
General Fund	3,648		10,227				32,656		76,901	
Cash Funds	5,850		16,399				52,363		123,308	
Reappropriated Funds										
Federal Funds										

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT ASSET MAINTENANCE TOTAL	-		1,121,022				1,124,439		1,325,378	
General Fund	-		264,966				262,242		352,245	
Cash Funds	-		182,312				171,560		174,340	
Reappropriated Funds	-		644,874				660,609		751,976	
Federal Funds	-		28,870				30,028		46,817	
ADMINISTRATIVE LAW JUDGES TOTAL	775		197				1,042		1,233	
General Fund	-		-				-		-	
Cash Funds	775		197				1,042		1,233	
Cash Funds Exempt	-		-				-		-	
Federal Funds	-		-				-		-	
CARR Bldg Lease	3,440,771		3,501,908				3,565,176		3,629,348	
General Fund	976,319		825,200				831,472		964,572	
Cash Funds	488,817		567,784				543,947		477,400	
Reappropriated Funds	1,877,084		2,008,371				2,094,550		2,059,174	
Federal Funds	98,551		100,553				95,207		128,202	
PAYMENTS TO OIT	940,700		715,931				469,144		1,374,565	
General Fund	266,923		168,703				109,417		365,317	
Cash Funds	133,642		116,083				71,576		180,810	
Reappropriated Funds	513,191		410,589				275,623		779,883	
Federal Funds	26,944		20,556				12,528		48,555	
CORE OPERATIONS	60,148		44,664				49,216		44,240	
General Fund	17,068		10,524				11,478		11,684	
Cash Funds	8,546		7,240				7,509		5,818	
Reappropriated Funds	32,811		25,617				28,915		25,175	
Federal Funds	1,723		1,283				1,314		1,563	
OCE	911,346	6	752,400	6.3			1,126,536	9.0	1,009,092	8.8
General Fund	611,828		621,668				906,268	-	994,092	-
Cash Funds	179,518		130,732				220,268	-	15,000	-
Reappropriated Funds	-		-				-	-	-	-
Federal Funds	120,000		-				-	-	-	-
Patterns and Practices	-	-	190,846	1.0			352,018	2.0	484,911	2.9

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund	-		190,846				352,018		484,911	
Cash Funds	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	
Paid Family and Medical Leave Insurance	-		-		-		-	0.0	279,024	
General Fund	-		-		-		-		68,594	
Cash Funds	-		-		-		-		33,787	
Reappropriated Funds	-		-		-		-		168,877	
Federal Funds	-		-		-		-		7,767	
Digital Trunk Radio			-	-	-	-	-	-	20,931	
General Fund	-		-		-		-		5,814	
Cash Funds	-		-		-		-		12,442	
Reappropriated Funds	-		-		-		-		2,675	
Federal Funds	-		-		-		-		-	
Statewide Training			-	-	-	-	-	-	8,584	
General Fund	-		-		-		-		2,268	
Cash Funds	-		-		-		-		1,129	
Reappropriated Funds	-		-		-		-		4,884	
Federal Funds	-		-		-		-		303	
ATTORNEY GENERAL DISCR FUND	-		-				5,000		5,000	
General Fund	-		-				5,000		5,000	
Cash Funds	-		-				-		-	
Reappropriated Funds	-		-				-		-	
GRAND TOTAL ADMINISTRATION	11,285,915	47.5	12,595,476	50.1	28,896,749	62.2	14,824,422	62.2	32,485,849	64.9
General Fund	2,756,665		3,409,141		6,288,840		3,937,296		7,962,404	
General Fund Exempt	-		-		-	-	-	-	-	-
Cash Funds	881,698		1,106,935		3,039,949	-	1,356,133	-	3,301,456	-
Reappropriated Funds	7,388,805		8,107,076		19,048,586	-	9,367,858	-	20,434,787	-
Federal Funds	254,576		157,317		519,374	-	163,135	-	787,203	-

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Attorney General	107,676	1.0	107,676	1.0			112,386	1.0	117,096	1.0
Chief Deputy Attorney General	181,620	1.0	187,068	1.0			192,684	1.0	192,684	1.0
Chief Operating Officer	174,000	1.0	179,220	1.0			184,596	1.0	184,596	1.0
Solicitor General	179,760	1.0	185,148	1.0			190,704	1.0	190,704	1.0
Asst. Attorney General			84,962	1.0			95,400	1.0	95,400	1.0
Deputy of Policy	158,364	1.0	163,116	1.0			168,012	1.0	168,012	1.0
Human Resources Director			154,944	1.0			163,896	1.0	163,896	1.0
Public Information Officer	135,000	1.0	142,128	1.0			149,556	1.0	149,556	1.0
Fellow	54,625	1.0	5,830	0.1					0	
Administrator III	80,287	1.1	76,740	1.0			78,276	1.0	78,276	1.0
HR Specialist VI	131,436	1.0							0	0.0
HR Specialist I							51,300	1.0	51,300	1.0
HR Specialist II			15,900	0.3			65,508	1.0	65,508	1.0
HR Specialist III	77,556	1.0	73,512	1.0			75,720	1.0	75,720	1.0
HR Spec IV	163,600	1.9	145,024	1.7			86,568	1.0	86,568	1.0
HR Specialist V			34,000	0.3			105,060	1.0	105,060	1.0
Legal Asst II	45,655	0.7	28,045	0.4					0	0.0
Data Mgt III			63,994	1.0			69,216	1.0	69,216	1.0
Contract Admin V	87,768	1.0	84,747	0.9			91,464	1.0	91,464	1.0
Budget Annalyst III							90,000	1.0	90,000	1.0
Controller III	127,236	1.0	134,259	1.0			140,904	1.0	140,904	1.0
Accountant III	191,292	2.0	198,763	2.0			205,368	2.0	205,368	2.0
Accountant I	111,024	2.0	89,899	1.6			112,020	2.0	112,020	2.0
Accounting Technician II	12,037	0.3							0	0.0
Administrator IV	61,567	0.9	85,169	1.0			91,464	1.0	91,464	1.0
Budget Analyst V	129,792	1.0	135,685	0.9			149,556	1.0	149,556	1.0
Accountant II	60,000	1.0	61,800	1.0			63,660	1.0	63,660	1.0
Program Assistant I	56,856	1.0	43,920	0.8					0	0.0
Program Assistant II	134,824	1.9	143,604	2.0			147,492	2.0	147,492	2.0

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Administrative Assistant III	61,904	1.3	67,660	1.4			161,676	3.2	161,676	3.2
Dept Executive Assistant	64,800	1.0	66,744	1.0			68,748	1.0	68,748	1.0
Administrative Assistant II	109,704	2.5	91,073	2.1			89,232	2.0	89,232	2.0
Purchasing Agent II							64,140	1.0	64,140	1.0
Purchasing Agent III	67,200	1.0	69,216	1.0			71,292	1.0	71,292	1.0
IT Professional	594,530	7.2	659,577	7.3			544,248	6.0	544,248	6.0
IT Manager/SES	142,500	1.0	146,772	1.0			151,176	1.0	151,176	1.0
IT Supervisor	105,000	1.0	108,156	1.0			241,368	3.0	241,368	3.0
IT Technician	87,659	1.6	91,792	1.6			176,064	3.0	176,064	3.0
Administrator II	8,229	0.1	74,602	1.1			135,480	2.0	135,480	2.0
Tecnician III			20926.0	0.4			50676.0	1.0	50,676	1.0
TOTAL POSITION DETAIL	3,703,501	41.5	4,021,669	42.8			4,634,910	51.2	4,639,620	51.2

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.A.) CONTINUATION FTE SALARY COSTS	3,703,501	41.5	4,021,669	42.8			4,634,910	51.2	4,639,620	51.2
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	413,134		444,158				528,380		533,556	
Medicare on Continuation Subtotal	54,954		58,718				67,206		67,274	
Non-Base Performance Awards	0		-				0			
Part-Time/Temporary Salaries	144,296		75,137						-	
Contractual Services	10,706		28,099				150,000			
Other Employee Wages	6,198		11,650							
Overtime Pay	4,262		31						-	
BR#6 Administration Section Support of the DOL Termination/Retirement Payouts	19,811		37,807						214,472	2.0
Capitalized Personal Svs - Info Tech			796							
State Employees Reserve Fund Reversion	0		-							
Forced Vacancy							(435,793)		(231,673)	
Unemployment Insurance	1,180		-				-			
SUBTOTAL	654,541		656,395				309,793		583,629	
(I.C.) P.S. SUBTOTAL=A+B	4,358,042	41.5	4,678,065	42.8			4,944,703	51.2	5,223,249	53.2
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	473,592		538,153				674,264			
Salary Survey	0		200,782				-			
Performance Awards	0		0							
Short Term Disability	5,539		5,969				7,879			
SB 04.257 A.E.D.	188,752		202,353				231,746			
SB 06.235 S.A.E.D.	188,752		202,353				231,746			
PERA @ 11.4%	0		-							
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	5,214,677	41.5	5,626,892	42.8			6,090,338	51.2	5,223,249	53.2
General Fund	736,797		1,168,142			-	1,240,490			
Cash Funds							-			
Reappropriated Funds	4,477,880		4,458,750				4,849,848		5,223,249	
(I.F.) DIFFERENCE= II-I.E.							(0)		-	
ROLLFORWARDS										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
General Funds Exempt							-			
(I.) PERSONAL SERVICES DETAIL TOTAL	5,214,677	41.5	5,626,892	42.8	4,849,848	51.2	6,090,338	51.2	5,223,249	53.2
General Fund	736,797		1,168,142		0		1,240,490		-	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	4,477,880		4,458,750		4,849,848		4,849,848		5,223,249	
Federal Funds										
II. PERSONAL SERVICE REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)										
Previous Year Long Bill									4,849,848	51.2
PERA from 11.4% to 11.5%									5,176	
Salary Survey-Classified									89,213	
PBP Classified									-	
Salary Survey Exempt									59,829	
PBP Exempt									-	
SB15-288 Certain Elected Officials Compensation									4,711	
Subtotal									5,008,777	
(II.G) TOTAL BASE REQUEST									5,008,777	51.2
(II.H) DECISION ITEMS										
BR #6 Administration Section Support of the DOL									214,472	2.0
General Fund									-	-
Cash Funds									-	-
Reappropriated Funds									214,472	2.0
(II.I) REFINANCE THE LINE									-	
General Fund									-	
Reappropriated Funds									-	
II.TOTAL PERSONAL SERVICES REQUEST									5,223,249	53.2
General Fund									-	
Cash Funds									-	
Reappropriated Funds									5,223,249	
III. PERSONAL SERVICES RECONCILIATION										
Long Bill Appropriation	4,495,724	48.2	4,496,644	48.2	4,849,848	51.2	4,849,848	51.2		
Hbee-1326 Fentanyl Accountability and Prevention	0		-		150,000		150,000			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
Overexpenditures (Reversions) - General Fund	(26,703)		(7,158)		-		-			
Lapsed Appropriation Reappropriate Funds Exempt	(17,844)	(6.7)	(37,894)	(5.4)						
(III.C.) ALLOCATED POTS										
Health/Life/Dental	250,000		518,130				499,789			
Salary Survey	-		200,782				149,042			
Merit Pay	-		-				-			
Short Term Disability	3,500		7,300				6,953			
SB 04.257 A.E.D.	255,000		224,544				217,353			
SB 06.235 S.A.E.D.	255,000		224,544				217,353			
III.C. SUBTOTAL ALLOCATED POTS	763,500		1,175,300				1,090,490			
	5,214,677		5,626,892							
III. RECONCILIATION P.S. TOTAL	5,214,677	41.5	5,626,892	42.8	4,999,848	51.2	6,090,338	51.2	5,223,249	53.2
General Fund	736,797		1,168,142		150,000		1,240,490		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	4,477,880		4,458,750		4,849,848		4,849,848		5,223,249	
Federal Funds	-		-		-		-		-	
IV. RECONCILIATION DIFFERENCE= III-I							(0)		-	
Health, Life and Dental	-		-		6,529,977				6,529,977	
General Fund	-		-		1,501,660				1,501,660	
Cash Funds	-		-		813,530				813,530	
Reappropriated Funds	-		-		4,040,208				4,040,208	
Federal Funds	-		-		174,579				174,579	
BR# Refinance 2.0 FTE S2T from MTCF to GF										
General Fund									15,965	
Cash Funds									(17,416)	
Cash Funds Exempt										
Federal Funds										
Health/Life/Dental Common Policy Adjustment					0				989,327	
General Fund									355,332	
Cash Funds									195,820	
Reappropriated Funds									360,478	
Federal Funds									77,697	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law	ADMINISTRATION									
	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL HEALTH/LIFE/DENTAL INSURANCE	-		-		6,529,977		-		7,517,853	
General Fund	-		-		1,501,660				1,872,957	
Cash Funds	-		-		813,530				991,934	
Reappropriated Funds	-		-		4,040,208		-		4,400,686	
Federal Funds	-		-		174,579		-		252,276	
Health/Life/Dental Reconciliation										
Long Bill Allocation	4,821,004		6,008,122				6,529,977			
Supplemental Bill	-		-							
Allocation to Divisions	(4,821,004)		(6,008,122)				(6,529,977)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal							-			
TOTAL	-		-				-			
Short Term Disability	-		-		89,614				89,614	
General Fund	-		-		21,360				21,360	
Cash Funds	-		-		10,363				10,363	
Reappropriated Funds	-		-		55,825				55,825	
Federal Funds	-		-		2,066				2,066	
BR# Refinance 2.0 FTE S2T from MTCF to GF										
General Fund									242	
Cash Funds									(264)	
Cash Funds Exempt										
Federal Funds										
Short Term Disability Common Policy Adjustments									3,394	
General Fund									1,505	
Cash Funds									899	
Reappropriated Funds									467	
Federal Funds									523	
SHORT TERM DISABILITY TOTAL	-		-		89,614		-		92,986	
General Fund	-		-		21,360		-		23,107	
Cash Funds	-		-		10,363		-		10,998	
Reappropriated Funds	-		-		55,825		-		56,292	
Federal Funds	-		-		2,066		-		2,589	
Short Term Disability Reconciliation										
Long Bill Allocation	81,203		79,236				89,614			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Allocation to Divisions	(81,203)		(79,236)				(89,614)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
SB 04-257 Amortization Equalization Disbursement	-		-		2,800,422				2,800,422	
General Fund	-		-		667,499				667,499	
Cash Funds	-		-		323,841				323,841	
Reappropriated Funds	-		-		1,744,524				1,744,524	
Federal Funds	-		-		64,558				64,558	
BR# Refinance 2.0 FTE S2T from MTCF to GF										
General Fund									6,435	
Cash Funds									(7,020)	
Cash Funds Exempt										
Federal Funds										
SB 04.257 A.E.D. Adjustment										299,848
General Fund										94,653
Cash Funds										51,569
Reappropriated Funds										131,883
Federal Funds										21,743
SB 04.257 A.E.D. TOTAL	-		-		2,800,422		-		3,099,685	
General Fund	-		-		667,499				768,587	
Cash Funds	-		-		323,841				368,390	
Reappropriated Funds	-		-		1,744,524				1,876,407	
Federal Funds	-		-		64,558		-		86,301	
SB 04.257 A.E.D. Reconciliation										
Long Bill Allocation	2,388,324		2,466,156				2,800,422			
<i>Supplemental:</i>										
Allocation to Divisions	(2,388,324)		(2,466,156)				(2,800,422)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			
SB 06-235 Supplemental Amortization Equalization Disbursement	-		-		2,800,422				2,800,422	
General Fund	-		-		667,499				667,499	
Cash Funds	-		-		323,841				323,841	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds	-		-		1,744,524				1,744,524	
Federal Funds	-		-		64,558				64,558	
BR# Refinance 2.0 FTE S2T from MTCF to GF										
General Fund									6,435	
Cash Funds									(7,020)	
Cash Funds Exempt										
Federal Funds										
SB 06.235 S.A.E.D. Adjustment										299,848
General Fund										94,653
Cash Funds										51,569
Reappropriated Funds										131,883
Federal Funds										21,743
SB 06.235 S.A.E.D. TOTAL	-		-		2,800,422		-		3,099,685	
General Fund	-		-		667,499				768,587	
Cash Funds	-		-		323,841				368,390	
Reappropriated Funds	-		-		1,744,524				1,876,407	
Federal Funds	-		-		64,558		-		86,301	
SB 06-235 S.A.E.D. Reconciliation										
Long Bill Allocation	2,388,324		2,466,156				2,800,422			
<i>Supplemental:</i>										
Allocation to Divisions	(2,388,324)		(2,466,156)				(2,800,422)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			
Cash Funds										-
Reappropriated Funds										-
Federal Funds										-
TOTAL										
Classified Salary Survey	-		-		473,763				473,763	
General Fund	-		-		140,618				140,618	
Cash Funds	-		-		141,955				141,955	
Reappropriated Funds	-		-		157,267				157,267	
Federal Funds	-		-		33,923				33,923	
Classified Salary Survey Common Policy										459,170
General Fund										131,334

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds									155,730	
Reappropriated Funds									137,096	
Federal Funds									35,010	
TOTAL CLASSIFIED SALARY SURVEY	-		-		473,763		-		932,933	
General Fund	-		-		140,618				271,952	
Cash Funds	-		-		141,955				297,685	
Reappropriated Funds	-		-		157,267				294,363	
Federal Funds	-		-		33,923				68,933	
									932,933	
Classified Salary Survey Reconciliation										
Long Bill Allocation	-		468,752				473,763			
Allocation to Divisions	-		(468,752)				(473,763)			
Overexpenditures (Reversions)	-		-							
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
Salary Survey - Exempt Employees	-		-		2,608,975				2,608,975	
General Fund	-		-		558,626				558,626	
Cash Funds	-		-		95,414				95,414	
Reappropriated Funds	-		-		1,938,380				1,938,380	
Federal Funds	-		-		16,555				16,555	
BR#1 Restore FY2020-21 Budget Reduction										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Exempt Salary Survey Common Policy									266,406	
General Fund									96,359	
Cash Funds									23,760	
Reappropriated Funds									134,361	
Federal Funds									11,926	
SALARY SURVEY EXEMPT TOTAL	-		-		2,608,975		-		2,875,381	
General Fund	-		-		558,626				654,985	
Cash Funds	-		-		95,414				119,174	
Reappropriated Funds	-		-		1,938,380				2,072,741	
Federal Funds	-		-		16,555				28,481	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Salary Survey Exempt Reconciliation										
Long Bill Allocation	-		1,620,558				2,608,975			
Allocation to Divisions	-		(1,610,127)				(2,608,975)			
Overexpenditures (Reversions) General Fund	-		(10,431)							
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									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
TOTAL Merit Pay FOR CLASSIFIED	-		-		0		-		-	
General Fund	-		-		0				-	
Cash Funds	-		-		0				-	
Reappropriated Funds	-		-		0				-	
Federal Funds	-		-		0		-		-	
Merit Pay for Classified Reconciliation										
Long Bill Allocation	-		-				-			
Allocation to Divisions	-		-				-			
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				-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds	-		-		0				-	
Federal Funds	-		-		0				-	
Merit Pay for Exempt Employees Common Policy									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
TOTAL MERIT PAY FOR EXEMPT	-		-		0		-		-	
General Fund	-		-		0				-	
Cash Funds	-		-		0				-	
Reappropriated Funds	-		-		0				-	
Federal Funds	-		-		0		-		-	
Merit Pay for Exempt Reconciliation										
Long Bill Allocation	-		-				-			
Allocation to Divisions	-		-				-			
Overexpenditures (Reversions) General Fund	-		-				-			
Lapsed Appropriation Cash Fund							-			
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
PERA DIRECT DISTRIBUTION TOTAL	-		1,214,732		935,196				935,196	
General Fund	-		297,982		0				-	
Cash Funds	-		191,616		174,463				174,463	
Reappropriated Funds	-		725,134		760,733				760,733	
Federal Funds	-		-		0				-	
PERA Direct Distribution Reconciliation										
Long Bill Allocation	1,119,139		1,214,732							
<i>HB20-1379</i>	(1,119,139)		-							
<i>Supplemental: HB 10-1305</i>	-		-							
<i>Supplemental: SB 09-192</i>	-		-							
Allocation to Divisions										
Overexpenditures (Reversions)	-		-							
TOTAL	-		1,214,732		935,196		-		935,196	
PERA Direct Distribution	-		1,214,732		0				-	
					0				174,463	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund	-		297,982		0				760,733	
Cash Funds	-		191,616		0		-		-	
Reappropriated Funds	-		725,134							
Federal Funds	-		-							
PERA Direct Distribution Adjustment										(736,961)
General Fund										54,251
Cash Funds										(150,459)
Reappropriated Funds										(640,753)
Federal Funds										-
Decision Items										-
General Fund										
Cash Funds										
Reappropriated Funds										-
Reappropriated Funds										
Federal Funds										
PERA Direct DistributionTOTAL	-		1,214,732		935,196		935,196		935,196	198,235
General Fund	-		297,982		-		-		-	54,251
Cash Funds	-		191,616		174,463		174,463		174,463	24,004
Reappropriated Funds	-		725,134		760,733		760,733		760,733	119,980
Federal Funds	-		-		-		-		-	-
Workers Compensation Reconciliation										
Long Bill Allocation	206,773		186,397				935,196			
<i>Supplemental: SB07-168</i>										
<i>Supplemental: HB 10-1305</i>	-		-							
<i>Supplemental: SB 09-192</i>	-		-							
Allocation to Divisions							-			
Overexpenditures (Reversions)	-		-							
TOTAL	206,773		186,397				935,196			
Workers Compensation	206,773		186,397		191,851					191,851
General Fund	58,670		43,923		44,744					44,744
Cash Funds	29,376		30,222		29,272					29,272
Reappropriated Funds	112,804		106,900		112,712					112,712
Federal Funds	5,923		5,352		5,123					5,123
Workers Compensation Adjustment										(12,401)

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
General Fund									2,948	
Cash Funds									(5,667)	
Reappropriated Funds									(10,898)	
Federal Funds									1,216	
Decision Items									-	
General Fund										
Cash Funds										
Reappropriated Funds									-	
Reappropriated Funds										
Federal Funds										
WORKERS COMPENSATION TOTAL	206,773		186,397		191,851		191,851		179,450	
General Fund	58,670		43,923		44,744		44,744		47,692	
Cash Funds	29,376		30,222		29,272		29,272		23,605	
Reappropriated Funds	112,804		106,900		112,712		112,712		101,814	
Federal Funds	5,923		5,352		5,123		5,123		6,339	
Workers Compensation Reconciliation										
Long Bill Allocation	206,773		186,397				191,851			
<i>Supplemental: HB 10-1305</i>	-		-							
<i>Supplemental: SB 09-192</i>	-		-							
Allocation to Divisions							-			
Overexpenditures (Reversions)	-		-							
TOTAL	206,773		186,397				191,851			
Page Totals	5,421,450	41.5	7,028,021	42.8	21,430,068	51.2	7,217,385	51.2	23,219,457	53.2
General Fund	795,467		1,510,047		3,752,006		1,285,234		4,462,118	
General Fund Exempt							0			
Cash Funds	29,376		221,838		1,912,679		203,735		2,204,180	
Reappropriated Funds	4,590,684		5,290,784		15,404,021		5,723,293		16,021,939	
Federal Funds	5,923		5,352		361,362		5,123		531,220	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services - Litigation	-		725				4,912		4,912	
1920 Prof SVS	177		-							
1960 Info Technology	-		-				50		50	
1350 Employee Non-Cash Incentive Awards	-		-						0	
2220 Building Grounds Maintenance	-		-						0	
2230 Equipment Contract Maintenance	-		-				2,598		2,598	
2231 ADP Equip Maint/Repair Services	1,384		628				1,000		1,000	
2232 Software Upgrades	-		-				-		0	
2240 Motor Vehicle Repair/Maintenance	-		-						0	
2250 Misc Rentals	-		168						0	
2251 Rental/Lease Motor Pool Veh	-		-				-		0	
2252 Leased Vehicle - Variable	294		1,313				4,271		4,271	
2253 Rental of Equipment	-		-				678		678	
2254 Rental of Motor Vehicles	-		-						0	
2255 Rental of Building	-		-						0	
2258 Parking	6,480		4,860				6,480		6,480	
2259 Parking Fee Reimbursement	-		68				12		12	
2268 Rental of IT Software - Network	-		-				-		0	
2510 In State Travel	2,954		2,738				2,750		2,750	
2511 IS Common Carrier Fares	-		518						0	
2512 IS Personal Travel Per Diem	395		385				2,845		2,845	
2513 IS Pers Vehicle Reimbursement	366		70				155		155	
2514 IS State Owned Aircraft	-		-						0	
2515 State-Owned Vehicle Charge	-		-						0	
2520 In-State Travel/Non-Employee	-		-							
2530 Out of State Travel	-		856				500		500	
2531 OS Common Carrier Fares	437		821				850		850	
2532 OS Personal Travel Per Diem	-		213				423		423	
2533 OS Pers Vehicle Reimbursement	-		-				-		0	
2540 Out of State Travel Non Employee	-		-							
2541 OS-Non-Employee Common Carrier	-		-						0	
2542 OS-Non-Employee Per Diem	-		-						0	
2550 Out of Country Travel	-		-							
2551 Out of Country Common Carrier Fares	-		-							
2610 Advertising	464		1,200				1,200		1,200	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2611 Public Relations	-		-						0	
2630 Comm Service Div of Telecom	1,192		948				948		948	
2631 Comm Svcs from Outside Sources	15,778		25,502				27,620		27,620	
2641 Other ADP Billing -Purch Services	2,208		1,540				1,987		1,987	
2640 GGCC Billing Purch Services	-		-						0	
2650 OIT Purchased SVS	-		-							
2660 Insurance	0		-						0	
2680 Contract Printing	6,476		3,324				9,889		9,889	
2681 Photocopy Reimbursement	-		-						0	
2710 Purchase Medical Services	-		-						0	
2810 Freight & Storage	-		-						0	
2820 Other Purchased Services	3,546		9,680				14,700		14,700	
2830 Office Moving-Pur Services	-		-						0	
2831 Storage Purch Svs	-		-							
3110 Other Supplies and Materials	399		462				2,352		2,352	
3112 Automotive Supplies	-		-						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	8,813		9,466				12,354		12,354	
3121 Office Supplies	2,527		2,756				14,562		14,562	
3122 Microfilming/Photo. Supplies	-		-						0	
3123 Postage	31,814		26,011				28,022		28,022	
3124 Printing	-		-							
3126 Repair & Maintenance Supplies	-		-							
3128 Non-Capitalized Equipment	1,452		471							
3131 Non-Capitalized Building Materials	-		-							
3132 Non-Capitalized Furn	-		821							
3139 Non-Capitalized Fixed Asset Other	-		-							
3140 Non-Capitalized IT - PC's	43,859		41,595				7,084		2,284	
3141 Non-Capitalized IT Servers	-		-							
3142 Non-Capitalized IT - Network	-		-							
3950 Gasoline	-		-							
3970 Natural Gas	-		-							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4100 Other Operating Expenses	-		-				2,860		2,860	
4105 Bankcard Fees	319		224							
4111 Prizes and Awards	664		112				665		665	
4117 Reportable Claims Against State	-		-						0	
4130 Depreciation Expense	-		-							
4140 Dues & Memberships	1,477		1,844				16,400		16,400	
4150 Interest Expense	-		-						0	
4151 Interest Late Payments	-		704							
4170 Miscellaneous Fees	-		-						0	
4180 Official Functions	16,122		19,386				19,100		19,100	
4200 Purchase Discounts	-		-						0	
4220 Registration Fees	7,160		8,518				8,300		8,300	
4221 Other Educational - W2 RPT	-		-						0	
6140 Leasehold Improv - Direct Purch	-		-						0	
6211 Information Technology Direct Purchase	-		-						0	
6212 IT Servers - Direct Purchase	-		-				-		0	
6214 IT Other Direct Purchase	-		-				-		0	
6222 Other Furniture & Fix Direct Purchase	-		5,939				15,000			
6280 Other Capital Equipment Direct Purchase	23,261		23,721				15,000		15,000	
EBJJ Law to Judicial	-		-							
Operating Expense Subtotal	180,019		197,588				225,567		205,767	
General Fund							-		0	
General Fund Exempt										
Cash Funds	-		-				-		0	
Reappropriated Funds	180,019		197,588				225,567		205,767	
General Fund Exempt										
FY DECISION ITEM:										
BR#6 Administration Support of the DOL									16,040	
Reappropriated Fund									16,040	
General Fund										
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										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
Total Potted Operating Expenses										
OPERATING EXPENSE GRAND TOTAL:	180,019		197,588		225,567		225,567		221,807	
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	180,019		197,588		225,567		225,567		221,807	
Federal Funds	-		-		-		-		-	
Long Bill Appropriation	202,917		202,917		225,567		225,567		225,567	
Annualize FY23 BR#2 Decision Item									(19,800)	
BR#6 Administration Support of the DOL	-		-		-		-		16,040	
	-		-		-		-		-	
Rollforward to subsequent FY										
Overexpenditure/(Reversion)	(22,898)		(5,329)							
TOTAL	180,019		197,588				225,567		221,807	
Attorney Registration & CLE's Costs	124,027		142,565		165,585		-		165,585	
General Fund	23,962		23,174		26,505				26,505	
General Fund Exempt	-		-		-				-	
Cash Funds	3,040		7,317		10,403				10,403	
Reappropriated Funds	95,807		111,587		127,252		-		127,252	
Federal Funds	1,219		488		1,425				1,425	
Attorney Registration and CLE Adjustment										
Total									10,450	
General Fund									7,482	
General Fund Exempt										
Cash Funds									(5,938)	
Reappropriated Funds									8,551	
Federal Funds									356	
TOTAL ATTORNEY REGIS. & CLE's	124,027		142,565		165,585		165,585		176,035	
General Fund	23,962		23,174		26,505		26,505		33,987	
General Fund Exempt	-		-		-		-		-	
Cash Funds	3,040		7,317		10,403		10,403		4,465	
Reappropriated Funds	95,807		111,587		127,252		127,252		135,803	
Federal Funds	1,219		488		1,425		1,425		1,781	
Attorney Registration & CLE's Reconciliation										
Long Bill Appropriation	141,076		150,528				165,585			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
Allocation to Divisions Overexpenditure/(Reversion)	(17,049)		(7,963)				-			
Risk Management	145,673		203,812		344,882		344,882		344,882	
General Fund	41,335		48,028		80,436		80,436		80,436	
Cash Funds	20,694		33,044		52,619		52,619		52,619	
Reappropriated Funds	79,472		116,888		202,617		202,617		202,617	
Federal Funds	4,172		5,852		9,210		9,210		9,210	
Risk Management Common Policy Adjustment										52,548
General Fund										25,189
Cash Funds										(341)
Reappropriated Funds										22,872
Federal Funds										4,828
Risk Management NP										-
General Fund										
Cash Funds										
Reappropriated Funds										
Federal Funds										
RISK MANAGEMENT TOTAL	145,673		203,812		344,882		344,882		397,430	
General Fund	41,335		48,028		80,436		80,436		105,625	
Cash Funds	20,694		33,044		52,619		52,619		52,278	
Reappropriated Funds	79,472		116,888		202,617		202,617		225,489	
Federal Funds	4,172		5,852		9,210		9,210		14,038	
Risk Management Reconciliation										
Long Bill Appropriation	145,673		203,812				344,882			
<i>Supplemental: SB 13-094</i>	-		-							
<i>Supplemental: HB08-1290</i>										
Lapsed Reappropriated Funds	-		-							
TOTAL	145,673		203,812				344,882			
Vehicle Lease Payments	51,508		75,474		93,413					93,413
General Fund	20,115		33,741		34,570					34,570
Cash Funds	11,440		15,605		21,111					21,111
Reappropriated Funds	19,737		25,912		29,432					29,432

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds	216		216		8,300				8,300	
Vehicle Lease Common Policy DI									(4,808)	
General Fund									(5,293)	
Cash Funds									(5,845)	
Reappropriated Funds									7,673	
Federal Funds									(1,343)	
VEHICLE LEASE PAYMENTS TOTAL	51,508		75,474		93,413		93,413		88,605	
General Fund	20,115		33,741		34,570		34,570		29,277	
Cash Funds	11,440		15,605		21,111		21,111		15,266	
Reappropriated Funds	19,737		25,912		29,432		29,432		37,105	
Federal Funds	216		216		8,300		8,300		6,957	
Vehicle Lease Reconciliation										
Long Bill Appropriation	61,432		78,456		88,783		88,783			
<i>SB21-148</i>			3,900							
<i>SB22-205</i>					4,630		4,630			
<i>Supplemental: SB07-166</i>										
<i>Supplemental</i>										
Allocation to Divisions							-			
Overexpenditure/(Reversion) General Fund	(4,672)		(1,949)							
Lapsed Appropriation Cash Fund	(4,097)		(2,752)							
Lapsed Appropriation Reappropriated	(831)		(144)							
Lapsed Appropriation Federal	(324)		(2,037)							
TOTAL	51,508		75,474				93,413			
Information Technology Asset Maintenance	-		1,121,022		1,124,439		1,124,439		1,124,439	
General Fund	-		264,966		262,242		262,242		262,242	
Cash Funds	-		182,312		171,560		171,560		171,560	
Reappropriated Funds	-		644,874		660,609		660,609		660,609	
Federal Funds	-		28,870		30,028		30,028		30,028	
Fund Changes and BR#5									200,939	
General Fund									90,003	
Cash Funds									2,780	
Reappropriated Funds									91,367	
Federal Funds									16,789	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
IT ASSET MAINTENANCE TOTAL	-		1,121,022		1,124,439		1,124,439		1,325,378	
General Fund	-		264,966		262,242		262,242		352,245	
Cash Funds	-		182,312		171,560		171,560		174,340	
Reappropriated Funds	-		644,874		660,609		660,609		751,976	
Federal Funds	-		28,870		30,028		30,028		46,817	
IT Asset Maintenance Reconciliation										
Long Bill Appropriation <i>SB 17-196</i>	1,358,969		1,124,439				1,124,439			
Allocation to Divisions							-			
Rollforward										
Overexpenditure/(Reversion) General Fund	(83,830)		-							
Lapsed Appropriation Cash Fund	(41,797)		-							
Lapsed Appropriation Reappropriated	(72,775)		-							
Lapsed Appropriation Federal	(9,486)		(3,417)							
TOTAL	1,151,081		1,121,022				1,124,439			
Ralph L. Carr Lease Space	3,440,771		3,501,908		3,565,176		3,565,176		3,565,176	
General Fund	976,319		825,200		831,472		831,472		831,472	
Cash Funds	488,817		567,784		543,947		543,947		543,947	
Reappropriated Funds	1,877,084		2,008,371		2,094,550		2,094,550		2,094,550	
Federal Funds	98,551		100,553		95,207		95,207		95,207	
CARR Bldg Adjustment					0				-	
General Fund					0				-	
Cash Funds					0				-	
Reappropriated Funds					0				-	
Federal Funds									-	
Ralph L. Carr Lease Space										
General Fund									-	
Cash Funds									-	
Cash Funds Exempt									-	
Federal Funds									-	
Carr Bldg FY Adjustment									64,172	
General Fund									133,100	
Cash Funds									(66,547)	
Reappropriated Funds									(35,376)	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
Reappropriated Funds									32,995	
Federal Funds										
RALPH L. CARR LEASE SPACE Total	3,440,771		3,501,908		3,565,176		3,565,176		3,629,348	
General Fund	976,319		825,200		831,472		831,472		964,572	
Cash Funds	488,817		567,784		543,947		543,947		477,400	
Reappropriated Funds	1,877,084		2,008,371		2,094,550		2,094,550		2,059,174	
Federal Funds	98,551		100,553		95,207		95,207		128,202	
Ralph L. Carr Lease Space Reconciliation										
Long Bill Appropriation	3,440,771		3,440,771				3,565,176			
<i>Special Bills</i>										
<i>Supplemental: HB04-1325</i>										
<i>Supplemental: SB05-117</i>										
<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	-		-				3,565,176			
TOTAL	3,440,771		3,440,771							
Legal Services	9,498		26,626		85,019		85,019		85,019	
General Fund	3,648		10,227		32,656		32,656		32,656	
Cash Funds	5,850		16,399		52,363		52,363		52,363	
Reappropriated Funds	-		-		-				-	
Federal Funds	-		-		-				-	
Common Policy Adjustment									115,190	
General Fund									44,245	
Cash Funds									70,945	
Reappropriated Funds									-	
Federal Funds									-	
LEGAL SERVICES TOTAL	9,498		26,626		85,019		85,019		200,209	
General Fund	3,648		10,227		32,656		32,656		76,901	
Cash Funds	5,850		16,399		52,363		52,363		123,308	
Reappropriated Funds	-		-		-				-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds	-		-		-		-		-	
Legal Services Reconciliation										
Long Bill Appropriation							85,019			
<i>Special Bills</i>										
<i>Supplemental: HB15-152</i>										
Allocation to Divisions										
Overexpenditure/(Reversion) General Fund	-		-							
Lapsed Appropriation Cash Fund	-		-							
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				85,019			
Administrative Law Judges	775		197		1,042		1,042		1,042	
General Fund	-		-		-		-		-	
Cash Funds	775		197		1,042		1,042		1,042	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
FYAdjustment - Common Policy										191
General Fund										-
Cash Funds										191
Reappropriated Funds										-
Federal Funds										-
ADMINISTRATIVE LAW JUDGES TOTAL	775		197		1,042		1,042		1,233	
General Fund	-		-		-		-		-	
Cash Funds	775		197		1,042		1,042		1,233	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Administrative Law Judges Reconciliation										
Long Bill Appropriation	775		775				1,042			
<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										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL	775		775				1,042			
CORE Operations	60,148		44,664		49,216		49,216		49,216	
General Fund	17,068		10,524		11,478		11,478		11,478	
Cash Funds	8,546		7,240		7,509		7,509		7,509	
Reappropriated Funds	32,811		25,617		28,915		28,915		28,915	
Federal Funds	1,723		1,283		1,314		1,314		1,314	
FYAdjustment - Common Policy and CORE DPA DI					0				(4,976)	
General Fund									206	
Cash Funds					0				(1,691)	
Reappropriated Funds					0				(3,740)	
Federal Funds									249	
CORE Operations Total	60,148		44,664		49,216		49,216		44,240	
General Fund	17,068		10,524		11,478		11,478		11,684	
Cash Funds	8,546		7,240		7,509		7,509		5,818	
Reappropriated Funds	32,811		25,617		28,915		28,915		25,175	
Federal Funds	1,723		1,283		1,314		1,314		1,563	
CORE Operations Reconciliation										
Long Bill Appropriation	60,148		44,664							
<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	60,148		44,664				-			
Payments to OIT	940,700		715,931		469,144		469,144		469,144	
General Fund	266,923		168,703		109,417		109,417		109,417	
Cash Funds	133,642		116,083		71,576		71,576		71,576	
Reappropriated Funds	513,191		410,589		275,623		275,623		275,623	
Federal Funds	26,944		20,556		12,528		12,528		12,528	
FYAdjustment - Common Policy					0				788,387	
General Fund									224,796	
Cash Funds					0				93,839	
Reappropriated Funds					0				437,859	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE						
Federal Funds									31,893	
FYAdjustment -Decision Item									117,034	
General Fund									31,104	
Cash Funds									15,395	
Reappropriated Funds									66,401	
Federal Funds									4,134	
Payments to OIT Total	940,700		715,931		469,144		469,144		1,374,565	
General Fund	266,923		168,703		109,417		109,417		365,317	
Cash Funds	133,642		116,083		71,576		71,576		180,810	
Reappropriated Funds	513,191		410,589		275,623		275,623		779,883	
Federal Funds	26,944		20,556		12,528		12,528		48,555	
Payments to OIT Reconciliation										
Long Bill Appropriation	940,700		941,899							
<i>Special Bills</i>										
<i>Supplemental: SB15-152</i>										
<i>Supplemental: HB08-1290</i>	-		-							
Allocation to Divisions	-		-				-			
Overexpenditure/(Reversion) General Fund	-		(54,166)							
Lapsed Appropriation Cash Fund			(36,437)							
Lapsed Appropriation Cash Fund Exempt	-		(128,910)							
Lapsed Appropriation Federal			(6,455)							
TOTAL	940,700		715,931				-			
Paid Family and Medical Leave Insurance Program	-		-		-		-		-	
General Fund					-		-		-	
Cash Funds					-		-		-	
Reappropriated Funds					-		-		-	
Federal Funds					-		-		-	
FYAdjustment - Common Policy					0				279,024	
General Fund									68,594	
Cash Funds					0				33,787	
Reappropriated Funds					0				168,877	
Federal Funds									7,767	
FYAdjustment -NP Decision Item									-	
General Fund										
Cash Funds										
Reappropriated Funds										
Federal Funds									-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Paid Family and Medical Leave Insurance Program	-		-		-		-		279,024	
General Fund	-		-		-		-		68,594	
Cash Funds	-		-		-		-		33,787	
Reappropriated Funds	-		-		-		-		168,877	
Federal Funds	-		-		-		-		7,767	
Paid Family and Medical Leave Insurance Program										
Long Bill Appropriation					126,019					
<i>Special Bills</i>										
<i>HB22-1133</i>					(126,019)					
<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	-		-		0		-			
Digital Trunk Radio	-		-		-		-		-	
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
FYAdjustment - Common Policy					0				20,931	
General Fund									5,814	
Cash Funds					0				12,442	
Reappropriated Funds					0				2,675	
Federal Funds									-	
FYAdjustment -NP Decision Item									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
Digital Trunk Radio	-		-		-		-		20,931	
General Fund	-		-		-		-		5,814	
Cash Funds	-		-		-		-		12,442	
Reappropriated Funds	-		-		-		-		2,675	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Digital Trunk Radio										
Long Bill Appropriation					0					
<i>Special Bills</i>					0					
<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	-		-		0		-			
Statewide Training	-		-		-		-		-	
General Fund					-		-		-	
Cash Funds					-		-		-	
Reappropriated Funds					-		-		-	
Federal Funds			-		-		-		-	
FYAdjustment - Common Policy					0				8,584	
General Fund									2,268	
Cash Funds					0				1,129	
Reappropriated Funds					0				4,884	
Federal Funds									303	
FYAdjustment -NP Decision Item									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
Statewide Training	-		-		-		-		8,584	
General Fund	-		-		-		-		2,268	
Cash Funds	-		-		-		-		1,129	
Reappropriated Funds	-		-		-		-		4,884	
Federal Funds	-		-		-		-		303	
Statewide Training										
Long Bill Appropriation					0					
<i>Special Bills</i>					0					
<i>Supplemental: HB08-1290</i>	-		-							
Allocation to Divisions	-		-				-			
Overexpenditure/(Reversion) General Fund	-		-							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law										ADMINISTRATION	
Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24		
	Total Funds	FTE									
Lapsed Appropriation Cash Fund											
Lapsed Appropriation Cash Fund Exempt	-		-								
Lapsed Appropriation Federal											
TOTAL	-		-		0		-				
AG's DISCRETIONARY FUND	-		-		5,000		5,000		5,000		
General Fund	-		-		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	(5,000)		(5,000)								
TOTAL	-		-				5,000				
ADMINISTRATION GRAND TOTAL	10,374,570	41.5	13,057,808	42.8	27,558,551	51.2	13,345,868	51.2	30,991,846	53.2	
General Fund	2,144,837		2,894,610		5,145,782		2,679,010	-	6,483,402		
General Fund Exempt											
Cash Funds	702,180		1,167,820		2,844,809		1,135,865	-	3,286,456		
Reappropriated Funds	7,388,805		8,832,210		19,048,586		9,367,858	-	20,434,787		
Federal Funds	138,748		163,169		519,374		163,135	-	787,203		

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

OCE

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Management/1st Asst Attorney General	142,560	1.0	147,624	1.0			159,000	1.0	159,000	1.0
Program Management II	36,321	0.3	103,212	1.0			106,308	1.0	106,308	1.0
Technician III							133,722	1.5	133,722	1.5
Administrator IV	53,041	0.7								0.0
Liaison III	30,000	0.4	74,160	1.0			76,380	1.0	76,380	1.0
Administrator II			36,904	0.8			51,912	1.0	51,912	1.0
Trailning Spec III	63,660	1.0	39,800	0.6			74,160	1.0	74,160	1.0
Analyst III	57,000	1.0	43,617	0.7			66,132	1.0	66,132	1.0
Marketing and Comm Specialist III										0.0
Program Mgt I	30,637	0.3								0.0
Program Asst I	52,800	1.0	37,850	0.7			58,716	1.0	58,716	1.0
Asst Deputy Attorney General	55,554	0.3	55,650	0.5			60,060	0.5	60,060	0.5
TOTAL POSITION DETAIL	521,572	6.0	538,817	6.3			786,390	9.0	786,390	9.0
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by Position)										
Continuation Salary Subtotal	521,572	6.0	538,817	6.3			786,390	9.0	786,390	9.0
(I.B.) OTHER PERSONAL SERVICES										
1522 PERA on Continuation Subtotal	55,017		59,866				89,963		90,435	
1520 Medicare on Continuation Subtotal	7,354		7,891				11,403		11,403	
1350 Employee Incentive Awards	-		-				0		-	
1120 Part Time/Temporary Services	-		7,193				0		-	
Contractual Services	91,024		3,300				42,790		42,790	
1340 Employee Cash Encentive	500		400							
1130 Overtime Payments	-		438				0			
1530 Other Employee Benefits	912		-							
1140 Leave Payout	-		7,701				0			
1141 Sick Leave Payout	-		-				0			
6511 Capitalized Personal SVS Info Technology	-		133							
Vacancy Savings							(64,467)		-	
SUBTOTAL	154,808		86,922				79,689		144,628	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

OCE

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	676,380	6.0	625,738	6.3			866,079	9.0	931,018	9.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental	42,777		50,474				89,212			
Salary Survey Non Add	-		-							
Performance Awards Non Add	-		-							
1513 Short Term Disability	773		804				1,337			
1524 SB 04.257 A.E.D.	25,249		27,283				39,320			
1525 SB 06.235 S.A.E.D.	25,249		27,283				39,320			
PERA @10.95%										
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	770,429	6.0	731,583	6.3			1,035,268	9.0	931,018	9.0
(I.F.) DIFFERENCE=II- I.E.									-	
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										
Cash Funds										
Reappropriated Funds										
DECISION ITEM REQUEST										
General Fund										
II. PERSONAL SERVICES REQUEST TOTAL	770,429	6.0	731,583	6.3			1,035,268	9.0	931,018	9.0
General Fund	529,498		601,217				845,097		772,546	
General Fund Exempt										
Cash Funds	169,030		130,366			-	190,171		158,472	
Reappropriated Funds	-		-				-		-	
Federal Funds	71,900									

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OCE

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased SVS Litigation	-		-				-		0	
2210 Bldg Maintenance/Repair Svcs	-		-						0	
2220 Building Grounds Maintenance	-		-						0	
2230 Equipment Contract Maintenance	-		-						0	
2231 ADP Equip Maint/Repair Services	19		58				-		0	
2232 Software Upgrades	-		-						0	
2240 Motor Veh Maint/Repair Svcs	-		-						0	
2250 Misc Rentals	100		27				25		25	
2252 Motor Pool Mileage Charge	2		373				2,625		2,625	
2253 Equipment Rental	8,000		-						0	
2254 Rental of Motor Vehicles	-		-						0	
2255 Rental of Buildings	-		-						0	
2258 Parking Fees	1,620		1,620				1,620		1,620	
2259 Parking Fee Reimbursement	-		-				-		0	
2268 Rental of IT Software Network	-		-						0	
2510 In State Travel	-		579				630		630	
2511 In State Common Carrier	-		-						0	
2512 IS Personal Travel Per Diem	-		-				500		500	
2513 IS Personal Vehicle Reimbursement	216		-				-		0	
2514 State Owned Aircraft	-		-						0	
2520 IS Travel/Non Employee	-		-						0	
2522 IS/Non-Emp - Pers Per Diem	-		-						0	
2523 IS/Non-Emp - Pers Veh Reimb	-		-						0	
2530 Out of State Travel	-		-						0	
2531 OS Common Carrier Fares	-		-				-		0	
2532 OS Personal Travel Per Diem	-		-				-		0	
2540 OS Travel Non Employee	-		-						0	
2550 Out of Country Travel	-		-						0	
2552 Out of Country Personal Travel Reimb	-		-						0	
2610 Advertising and Marketing	39,416		490				1,500		1,500	
2630 Telephone	-		-				450		450	
2631 Comm Svcs from Outside Sources	1,653		3,169				3,500		3,500	
2641 Other ADP Billings - Purchase Services	-		-						0	
2650 OIT Purchased Services	-		-						0	
2660 Insurance	-		-						0	
2680 Contract Printing	876		436				400		400	
2681 Photocopy Reimbursement	-		-						0	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OCE

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2690 Other Pur Services - Legal	-		-						0	
2810 Freight & Storage	-		-				-		0	
2820 Other Purchased Services	387		658				600		600	
2830 Office Moving/Purchased Services	-		-						0	
2831 Storage - Purch Svs	-		-							
3110 Other Supplies and Materials	50		620							
3112 Automotive Supplies	-		-						0	
3113 Clothing Allowance	-		281						0	
3118 Food and Food Service Supplies	-		-							
3119 Medical Lab Supplies	-		-							
3120 Books & Subscriptions	70,000		321				72,000		72,000	
3121 Office Supplies	818		524				1,025		1,025	
3122 Microfilming/Photo. Supplies	-		-						0	
3123 Postage	12,033		2,684				4,299		4,299	
3124 Printing	-		-				844		844	
3126 Repair & Maintenance/Supplies	-		-						0	
3128 Non-Capitalized Equipment	100		-						0	
3131 Non-Capitalized Building Materials	-		-						0	
3132 Non-Capitalized Furn/Office Systems	-		138				-		0	
3140 Non-Capitalized IT PC's	3,627		3,583						0	
4100 Other Operating Expenses			2,250							
4105 Bank Card Fees	-		-						0	
4111 Prizes and Awards	-		-						0	
4140 Dues & Memberships	-		263				750		750	
4150 Interest Expense	-		-							
4151 Interest Late Payments	-		-						0	
4170 Miscellaneous Fees	-		-						0	
4180 Official Functions	50		226				-		0	
4220 Registration Fees	135		426				500		500	
5670 Refunds School Districts	1,575		-							
5775 State Grant/Contract	-		-							
5776 State Grant - Interfund	-		-				-		0	
5781 Grants to NonGov/Organizations	-		-							
5881 Grants to NonGov/Organ	-		-							
6222 Furniture	-		-							
6210 Other Capital Equipment	-		-						0	
6280 Other Capital Equipment	240		2,090				-		0	
Operating Expense Subtotal:	140,917		20,817				91,268		91,268	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OCE

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund	-		-				61,171		51,268	
General Fund Exempt										
Cash Funds							30,097		40,000	
Federal Funds										
OPERATING EXPENSE TOTAL:	140,917		20,817				91,268		91,268	
General Fund	82,329		20,450				61,171		52,188	
General Funds Exempt										
Cash Funds	10,488		366				30,097		39,080	
Federal Funds	48,100		-				-			
SPECIAL BILLS										
General Fund							-			
Cash Funds							-			
FY DECISION ITEM REQUEST										
BR#9 Refinance 2.0 FTE in S2T from MTCF to GF									(13,194)	
General Fund									169,358	(0.2)
Cash Funds									(182,552)	
TOTAL OCE	911,346	6.0	752,400	6.3	1,003,369	9.0	1,126,536	9.0	1,009,092	8.8
General Fund	611,828		621,668		808,229		906,268		994,092	
General Fund Exempt					-				-	
Cash Funds	179,518		130,732		195,140		220,268		15,000	
Reappropriated Funds					-					
Federal Funds	120000.0		0				-			
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation	885,788	8.1	880,836	8.0	962,519	9.0	962,519	9.0	1,003,369	9.0
SB22-100 Domestic Violence Fatalilty Review					40,850		40,850			
BR#9 Refinance 2.0 FTE in S2T from MTCF to GF									(13,194)	(0.2)
Merit Pay	-		-				-	0.0	-	
Salary Survey	-		-				18,445		18,445	
Health/Life/Dental	10,000		30,000				47,795			
Short Term Disability	500		1,430				739			
SB 04.257 A.E.D.	10,000		6,400				28,094			
SB 06.235 S.A.E.D.	10,000		6,400				28,094			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OCE

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Overexpenditure/(Reversion) - GF	(81,251)	(2.0)	(87,199)	(1.1)						
Lapsed Appropriation Cash Fund	(43,691)	(0.1)	(85,467)	(0.7)						
PERA @ 11.5%									472	
HB 20-1411 COVID Behavioral Health	120,000				0		-			
TOTAL RECONCILIATION	911,346	6.0	752,400	6.3			1,126,536	9.0	1,009,092	8.8
GRAND TOTAL	911,346	6.0	752,400	6.3	1,003,369	9.0	1,126,536	9.0	1,009,092	8.8
General Fund	611,828		621,668		808,229		906,268		994,092	
General Fund Exempt							-		-	
Cash Funds	179,518		130,732		195,140		220,268		15,000	
Reappropriated Funds							-		-	
Federal Funds	120,000		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
1st Asst Attorney General			76,201	0.5			171,720	1.0	171,720	1.0
Asst Attorney General			58,126	0.5			99,216	1.0	99,216	1.0
Criminal Investigator II										
TOTAL POSITION DETAIL			134,327	1.0			270,936	2.0	270,936	2.0
(I.A.) CONTINUATION FTE SALARY COSTS			134,327	1.0			270,936	2.0	270,936	2.0
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
1522 PERA on Continuation Subtotal			14,862				30,887		31,158	
1520 Medicare on Continuation Subtotal			2,038				3,929		3,929	
1350 Employee Incentive Awards			-							
1121 Part Time/Temporary Services			-				5,679		23,592	
Contractual Services	-		12,650							
1340 Employee Cash Incentive	-		10,000							
1130 Overtime Payments	-		-				-		-	
1530 Other Employee Benefits	-		-							0.0
1140 Leave Payout			-							
1141 Sick Leave Payout			-							
6511 Capitalized Personal SVS Info Technology			-							
(I.C.) PERSONAL SERVICES SUBTOTAL=			39,549				40,495	-	58,678	
A+B			173,876	1.0			311,431	2.0	329,614	2.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental			875				588			
Salary Survey							-			
Performance Awards							-			
Short Term Disability			181				461			
SB 04.257 A.E.D.			6,764				13,547			
SB 06.235 S.A.E.D.			6,764				13,547			
Other										
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL=			188,461	1.0			339,573	2.0	329,614	2.0
C+D										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.F.)DIFFERENCE= II- I.E.									-	
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										
Cash Funds										
Reappropriated Funds										
Decision Item: Public Integrity Unit										
TF										
GF										
II. PERSONAL SERVICES REQUEST TOTAL			188,461	1.0			339,573	2.0	329,614	2.0
General Fund			188,461				339,573		329,614	
Cash Funds	-		-							
Reappropriated Funds			-							
Federal Funds										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased SVS Litigation			-				6,670		6,400	
2210 Bldg Maintenance/Repair Svcs			-						0	
2220 Building Grounds Maintenance			-						0	
2230 Equipment Contract Maintenance			-						0	
2231 ADP Equip Maint/Repair Services			-				-		0	
2232 Software Upgrades			-						0	
2240 Motor Veh Maint/Repair Svcs			-						0	
2250 Misc Rentals			-						0	
2252 Motor Pool Mileage Charge			69				2,500		2,500	
2253 Equipment Rental			-						0	
2254 Rental of Motor Vehicles			-						0	
2255 Rental of Buildings			-						0	
2258 Parking Fees			-						0	
2259 Parking Fee Reimbursement			-						0	
2268 Rental of IT Software Network			-						0	
2510 In State Travel			1,081				450		450	
2511 In State Common Carrier			-						0	
2512 IS Personal Travel Per Diem			169				125		125	
2513 IS Personal Vehicle Reimbursement			758						0	
2514 State Owned Aircraft			-						0	
2520 IS Travel/Non Employee			-						0	
2522 IS/Non-Emp - Pers Per Diem			-						0	
2523 IS/Non-Emp - Pers Veh Reimb			-						0	
2530 Out of State Travel			-						0	
2630 Telephone			-				450		450	
2631 Comm Svcs from Outside Sources			-				1,250		1,250	
2641 Other ADP Billings - Purchase Services			-						0	
2650 OIT Purchased Services			-						0	
2660 Insurance			-						0	
2680 Contract Printing			-				250		250	
2681 Photocopy Reimbursement			-						0	
2690 Other Pur Services - Legal			-						0	
2810 Freight & Storage			-						0	
2820 Other Purchased Services			-						0	
2830 Office Moving/Purchased Services			-						0	
2831 Storage - Purch Svcs			-						0	
3110 Other Supplies and Materials			-						0	
3112 Automotive Supplies			-						0	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3113 Clothing Allowance			-						0	
3118 Food and Food Service Supplies			-							
3119 Medical Lab Supplies			-							
3120 Books & Subscriptions			-						0	
3121 Office Supplies			-				500		500	
3122 Microfilming/Photo. Supplies			-						0	
3123 Postage			-						0	
3124 Printing			-						0	
3126 Repair & Maintenance/Supplies			-						0	
3128 Non-Capitalized Equipment			-						0	
3131 Non-Capitalized Building Materials			-						0	
3132 Non-Capitalized Furn/Office Systems			-						0	
3140 Non-Capitalized IT PC's			-				250		250	
4105 Bank Card Fees			-						0	
4111 Prizes and Awards			-						0	
4140 Dues & Memberships			-						0	
4150 Interest Expense			-							
4151 Interest Late Payments			-						0	
4170 Miscellaneous Fees			-						0	
4180 Official Functions				308					0	
4220 Registration Fees			-						0	
5530 Distributions - Local Dist Colleges			-							
5775 State Grant/Contract			-							
5776 State Grant - Interfund			-						0	
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:			2,385				12,445		12,175	
General Fund	-		-				12,445		12,175	
General Fund Exempt										
Cash Funds							-		-	
Federal Funds							-			
OPERATING EXPENSE TOTAL:			2,385				12,445		12,175	
General Fund			2,385				12,445		12,175	
General Funds Exempt										
Cash Funds							-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds							-			
SPECIAL BILLS							-			
General Fund							-			
Cash Funds							-			
FY DECISION ITEM REQUEST										
Patterns and Practices BR#4							-		143,122	0.9
General Fund							-		143,122	0.9
Cash Funds									-	
TOTAL PATTURNS AND PRACTICES			190,846	1.0	334,829	2.0	352,018	2.0	484,911	2.9
General Fund			190,846		334,829		352,018		484,911	
General Fund Exempt					-				-	
Cash Funds					-		0			
Reappropriated Funds					-					
Federal Funds							-			
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation			323,921	1.8	334,829	2.0	334,829	2.0	334,829	2.0
Annualization of Patterns and Practices BR BR#4 Patterns and Practices FTE									143,122	0.9
Merit Pay									-	
Salary Survey			-				6,689		6,689	
Health/Life/Dental			-				500			
Short Term Disability			-				-			
SB 04.257 A.E.D.			-				5,000			
SB 06.235 S.A.E.D.			-				5,000			
Overexpenditure/(Reversion) - GF			(133,075)	(0.8)						
Lapsed Appropriation Cash Fund										
PERA @ 11.5%									271	
TOTAL RECONCILIATION			190,846	1.0			352,018	2.0	484,911	2.9
GRAND TOTAL			190,846	1.0	334,829	2.0	352,018	2.0	484,911	2.9
General Fund			190,846		334,829	2.0	352,018		484,911	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund Exempt							-		-	
Cash Funds			-		-		-		-	
Reappropriated Funds							-		-	
Federal Funds					-		-			

-

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

ADMINISTRATION

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		Actual FY 21	Actual FY 22	Approp FY 23	Approp FY 23	Request FY 24
Schedule 3 Total		11,285,915	14,001,054	28,896,749	14,824,422	32,485,849
General Fund		2,756,665	3,707,123	6,288,840	3,937,296	7,962,404
General Fund Exempt		-	-	-	-	-
Cash Funds		881,698	1,298,551	3,039,949	1,356,133	3,301,456
Reappropriated Funds		7,388,805	8,832,210	19,048,586	9,367,858	20,434,787
Federal Funds		258,748	163,169	519,374	163,135	787,203
Cash Funds						
Various Sources of Cash		881,698	1,298,551	3,039,949	1,356,133	3,301,456
		-	-	-	-	-
SUBTOTAL CASH FUNDS:		881,698	1,298,551	3,039,949	1,356,133	3,301,456
Reappropriated Funds						
Various Sources of Reappropriated		7,388,805	8,832,210	19,048,586	9,367,858	20,434,787
FEDERAL FUNDS		258,748	163,169	519,374	163,135	787,203
Mediciad Fraud		-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES	38,838,869	287.0	43,753,638	313.1	42,576,150	325.8	51,859,085	325.8	45,281,302	337.5
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		-		-		-	
Reappropriated Funds	38,838,869		43,753,638		42,576,150		51,859,085		45,281,302	
OPERATING EXPENSES	944,299		1,543,166		2,590,743		2,590,743		2,663,225	
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		200,000		200,000		200,000	
Reappropriated Funds	944,299		1,543,166		2,390,743		2,390,743		2,463,225	
INDIRECT COST ASSESSMENT	3,843,838		3,974,390		4,178,501		4,178,501		4,738,175	
General Fund	-		-		-		-		-	
Cash Fund	1,836,064		1,314,518		1,522,148		1,522,148		1,867,378	
Reappropriated Funds	2,007,774		2,659,872		2,656,353		2,656,353		2,870,797	
GRAND TOTAL	43,627,006	287.0	49,271,194	313.1	49,345,394	325.8	58,628,329	325.8	52,682,702	337.5
General Fund	-		-		-		0		-	
General Fund Exempt	-		-		-		0		-	
Cash Funds	1,836,064		1,314,518		1,722,148		1,722,148		2,067,378	
Reappropriated Funds	41,790,942		47,956,676		47,623,246		56,906,181		50,615,324	
Federal Funds	-		-		-		0		-	

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Deputy Attorney General	716,625	4.1	815,903	4.6			909,240	5.0	909,240	5.0
Deputy Solicitor General									0	0.0
First Assistant Attorney General	4,889,587	35.1	5,564,945	39.4			6,416,544	44.0	6,416,544	44.0
Senior Assistant Attorney General	8,196,035	71.8	9,734,016	84.8			10,903,957	94.0	10,903,957	94.0
Assistant Attorney General	9,552,516	102.1	10,087,970	106.8			10,727,960	108.2	10,727,960	108.2
Administrator III			65,716	1.0					0	0.0
Administrator IV			87,756	1.0						
Legal Assistant II	2,664,555	37.4	2,814,358	38.5			2,920,227	40.2	2,920,227	40.2
Legal Assistant I	115,452	2.1	179,273	3.0			496,260	8.0	496,260	8.0
Program Assistant I	66,024	1.0	68,004	1.0			70,044	1.0	70,044	1.0
Office Manager I	261,828	3.8	253,521	3.7			282,612	4.0	282,612	4.0
HR Spec I			23,864	0.5					0	0.0
IT Prof			25,806	0.3					0	0.0
Temp Aid			22,349	0.3					0	0.0
Fellows	484,120	9.1	510,316	9.7			480,000	8.0	480,000	8.0
Administrative Assistant III	142,032	2.9	116,100	2.3			162,252	3.0	162,252	3.0
Administrative Assistant II	738,818	17.5	715,477	16.4			773,458	18.4	773,458	18.4
TOTAL POSITION DETAIL	27,827,591	287.0	31,085,374	313.1			34,142,554	333.8	34,142,554	333.8

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.A) CONTINUATION FTE SALARY COSTS	27,827,591	287.0	31,085,374	313.1			34,142,554	333.8	34,142,554	333.8
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	3,026,648		3,392,933				3,892,251		3,926,394	
Medicare on Continuation Subtotal	400,812		446,677				495,067		495,067	
Non-Base Building Performance Awards	-		-							
Part-Time/Temporary Salaries	356,484		233,759				955,452		996,547	
Contractual Services	812,393		1,415,878				4,512,010		4,971,768	
Overtime Pay	1,601		1,480				-			
Termination/Retirement Payouts	119,506		163,854							
Sick Leave Payouts	42,091		23,456							
Unemployment Compensation	-		10,663							
OT TO JUD	72,897		72,897				77,500		77,500	
Capitalized Personal Services - Info Tech	-		4,757							
Other Employee Benefits	36,224		28,800				32,500		32,500	
	0		-							
Subtotal -	32,696,247	287.0	36,880,528	313.1			44,107,334	333.8	44,642,330	333.8
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B										
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	3,335,270		3,735,500				4,279,453			
Salary Survey										
Performance Awards										
Short Term Disability	41,485		46,266				58,042			
SB 04.257 A.E.D.	1,382,934		1,545,672				1,707,128			
SB 06.235 S.A.E.D.	1,382,934		1,545,672				1,707,128			
Other: [] Indicates a Non-add										
	38,838,869	287.0	43,753,638	313.1			51,859,085	333.8	44,642,330	333.8
(I.E.) BASE PERSONAL SERVICES= C+D										
General Fund										
General Fund Exempt										
Cash Funds	-		-				-			
Reappropriated Funds	38,838,869		43,753,638				51,859,085		44,642,330	
(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 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Budget Request CDPHE Non Prioritized Legal									225,000	1.3
General Fund										
Cash Funds										
Reappropriated Funds									225,000	1.3
Budget Request #7 CDPHE Legal									413,972	2.4
Reappropriated Fund										
PERA @ 10.95%	-		-				-			
General Fund Exempt	-		-				-			
Reappropriated Funds	-		-				-		-	
Projected Spending Authority Shortfall										
Reappropriated Funds										
PERSONAL SERVICES TOTAL	38,838,869	287.0	43,753,638	313.1			51,859,085	333.8	45,281,302	337.5
General Fund	-		-				-			
General Fund Exempt	-		-				-			
Cash Funds	-		-				-			
Reappropriated Funds	38,838,869		43,753,638				51,859,085		44,867,330	
Federal Funds										
II. PERSONAL SERVICES REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)										
Previous Year Long Bill and Special Bills									42,576,150	325.8
Decision Item: Legal Allocation										
Adjustments:										
Salary Survey-Classified										
Merit Pay Classified										
Salary Survey Exempt										
Merit Pay Exempt										
Non Base Building Merit										
Subtotal -									42,576,150	325.8
PERSONAL SERVICES RECONCILIATION										
Long Bill Appropriation	33,792,256	273.2	36,437,232	296.3	41,420,007	318.5	41,420,007	318.5	42,576,150	325.8
Additional FTE to match workload and staffing						0		-		8.0
BR#7 CDPHE Legal									413,972	2.4
DOLE NonPrioritized Budget Request									225,000	1.3
Special Bills -										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB21-1007 State Apprenticeship Agency			76,565	0.4						
HB 21-1189 Regulate Air Toxics			11,484	0.1						
HB21-1195 Regulation of Radon Professionals			14,356	0.1						
HB21-1232 Standardized Health Benefit Plan CO Options			191,412	1.1						
HB21-1233 Conservation Easement Tax Credit Modifications			129,203	0.8						
HB21-1250 Measures to Address Law Enforcement Accountability			524,468	3.0						
HB21-1266 Environmental Justice Dispraportionate Impacted			344,412	2.0						
HB21-1301 Cannabis Outdoor Cultivation Measures			47,853	0.3						
HB21-1304 Early Childhood System			172,271	1.0						
HB21-1306 Accredidation of Post Secondary Institutions			48,033	0.3						
HB21-1317 Regulating Marijuana Concentrates			86,135	0.5						
SB21-251 General Fund Loan Family Medical Leave			95,290	0.6						
SB21-082 Alcohol Beverage Festival For Tastings and Sales			9,571	0.1						
SB21-088 Child Sexual Abuse Accountability Act			1,024,054	5.9						
SB21-103 Sunset OCC			143,559	0.8						
SB21-108 PUC Gas Utility Safety Inspection Authority			47,853	0.3						
SB21-126 Timely Credentialing of Physicians by Insurers			19,141	0.1						
SB21-146 Improve Prison Release Outcomes			27,276	0.2						
SB21-175 Prescription Drug Affordability Review Board			344,542	2.0						
SB21-248 Loan Program for Colorado Agriculture			149,301	0.9						
SB21-260 Sustainability of the Transportation System			454,125	2.6						
SB21-264 Adopt Programs Reduce Greenhouse Gas Emissions			21,268	0.1						
SB21-087 Agricultural Workers Rights			34,454	0.2						
			15,313	0.1						
SB21-021 Audiology and Speech Language Interstate Compact										
SB21-056 Expand Cannabis Based Medicine at Schools			13,877	0.1						
HB22-1235 Sunset Vet Practices Act									26,614	0.2
HB22-1242 Regulate Tiny Homes					46,131	0.3	\$46,131	0.3	(27,677)	(0.2)
HB22-1244 Public Protections Toxic Air Contaminants					66,535	0.4	\$66,535	0.4	226,218	1.4
HB22-1256 Modifications to Civil Involuntary Commitment					159,683	1	\$159,683	1.0		
							\$17,743	0.1		
HB22-1269 Health-Care Sharing Plan Reporting Requirements					17,743	0.1				
HB22-1278 Behaviorial Health Administration					159,683	1	\$159,683	1.0		
HB22-1284 Health Insurance Surprise Billing Protections					79,842	0.5	\$79,842	0.5	(79,842)	(0.5)
HB22-1295 Dept of Early Childhood					106,456	0.7	\$106,456	0.7	(106,456)	(0.7)
HB22- 1335 Producer Responsibility Program for Recycling					18,453	0.1	\$18,453	0.1	(18,453)	(0.1)
HB22-1359 Colorado Household Financial RecoveryProgram					53,228	0.3	\$53,228	0.3	(31,049)	(0.2)
SB22-025 Security Token Offerings State Capital Financing					27,000	0.2	\$27,000	0.2	(27,000)	(0.2)
SB22-070 K-12 Licensed Personnel Evaluations					17,743	0.1	\$17,743	0.1	(17,743)	(0.1)
SB22-097 Whistleblower Protection Health and Safety					121,094	0.8	\$121,094	0.8		
SB22-114 Fire Suppression Ponds Water Rights					10,645		\$10,645		(10,645)	
SB22- 130 State Entity Authority Public Private Partnership					44,356	0.3	\$44,356	0.3	63,430	0.3
SB22-154 Increasing Safety in Assisted Living Residence									24,840	0.2
SB22-160 Loan Program Resident Owned Communities					26,614	0.2	\$26,614	0.2	(8,871)	(0.1)
SB22-161 Enforcement of Laws Governing the Employee Employer Relationship							\$27,945	0.2		
					27,945	0.2				
SB22-201 Independent Oversight of Judicial Discipline					79,842	0.5	\$79,842	0.5		
SB22-206 PUC Gas Utility Safety Inspection Authority					26,615	0.2	\$26,615	0.2		
SB22-219 Regulate Dental Therapists					13,307	0.1	\$13,307	0.1		

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB22-230 Collective Bargaining for Counties					53,228	0.3	\$53,228	0.3		
HB20-1001 Nicotine Produce Regulation	88,745	0.5								
HB20-1153 Colorado Partnership for Quality Jobs	858,875	5								
SB20-028 Measures to Assist Substance Abuse Disorders	67,158	0.4								
SB20-162 Changes Related to Family First Policy	34,538	0.2								
SB20-217 Enhance Law Enforcement	86,346	0.5								
HB20-1415 Whistleblower Protections Public Health	57,564	0.3								
SB20-204 Additional Resources to Protect Air Quality	9594									
SB20-200 Secure Savings Program	57563	0.3								
Overexpenditures (Reversions)										
Lapsed Appropriation Cash Funds	(199,480)									
Lapsed Appropriation Reappropriated Funds	(1,918,243)	6.6	(4,098,320)	(6.8)						
Other										
Allocated POTS										
PERA @ 11.5%	-		-				-		34,143	
Health/Life/Dental	3,179,428		3,438,401				3,860,859			
Short Term Disability	45,543		45,121				53,597			
SB 04.257 A.E.D.	1,339,491		1,410,045				1,674,904			
SB 06.235 S.A.E.D.	1,339,491		1,410,045				1,674,904			
Salary Survey Classified	-		125,816				139,636		139,636	
Salary Survey Exempt	-		939,482				1,879,035		1,879,035	
Merit Pay Classified	-		-				-		-	
Merit Pay Exempt	-		-				-		-	
Pots Subtotal	5,903,953		7,368,910				9,282,935			
Reconciled Total	38,838,869	287.0	43,753,638	313.1			51,859,085	325.8	45,281,302	337.5
II. PERSONAL SERVICES REQUEST	38,838,869	287.0	43,753,638	313.1	42,576,150	325.8	51,859,085	325.8	45,281,302	337.5
TOTAL										
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	38,838,869		43,753,638		42,576,150		51,859,085		45,281,302	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services - Litigation	339,915		349,598				1,051,261		1,070,449	
1935 PS-Legal Services	-		575						-	
2210 Other Maintenance	-		-						-	
2220 Building Grounds Maintenance	-		-				-		-	
2230 Equipment Contract Maintenance	-		722				2,225		2,225	
2231 ADP Equip Maint/Repair Services	788		16,309				79,852		79,852	
2232 Software Upgrades	-		-				-		-	
2240 Motor Vehicle Repair/Maintenance	-		-						-	
2250 Misc Rentals	-		1,002				2,500		2,500	
2251 Rental/Lease Motor Pool Veh	-		-						-	
2252 Leased Vehicle - Variable	751		1,683				22,520		22,520	
2253 Rental of Equipment	-		-				5,240		5,240	
2254 Rental of Motor Vehicles	-		-						-	
2255 Rental of Building	-		-						-	
2258 Parking	14,850		14,925				15,250		15,250	
2259 Parking Fee Reimbursement	621		228				-		-	
2268 Rental of IT Software - Network	-		-				-		-	
2310 Advertising and Marketing	-		-						-	
2510 In State Travel	7,877		14,041				25,897		45,869	
2511 IS Common Carrier Fares	339		1,015				5,000		7,500	
2512 IS Personal Travel Per Diem	1,831		6,151				7,853		89,560	
2513 IS Pers Vehicle Reimbursement	2,527		6,511				1,250		1,250	
2514 IS State Owned Aircraft	-		-						-	
2515 State-Owned Vehicle Charge	-		-						-	
2520 IS Travel Non Employee	-		-						-	
2521 IS Common Carrier Non Employee	-		-						-	
2522 IS Non Employee Per Diem	-		-						-	
2523 IS Non Employee Per Veh Reimburse	-		-						-	
2530 Out of State Travel	-		13,262				15,250		45,852	
2531 OS Common Carrier Fares	-		9,775				25,585		25,585	
2532 OS Personal Travel Per Diem	-		3,556				6,200		8,900	
2533 OS Pers Vehicle Reimbursement	0		338						-	
2540 OS Travel Non Employee	0		-						-	
2541 OS/Non-Empl Common Carrier	0		-						-	
2542 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	0		-						-	
2543 Out-of-State/Non-Employee - Personal Per Diem	0		-						-	
2550 Out of Country Travel	0		-						-	
2552 OC Per Diem	0		-						-	
2610 Advertising	0		-						-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2611 Public Relations	0		-						-	
2630 Comm Service Div of Telecom	-		-				500		500	
2631 Comm Svcs from Outside Sources	28,968		88,044				45,888		45,888	
2640 GGCC Billing Purch Services	50.31		45						-	
2641 Other ADP Billing	13,367		13,830				64,255		64,255	
2650 OIT Purchased Svcs	-		-						-	
2660 Insurance	-		-						-	
2680 Contract Printing	42,909		124,217				45,250		45,250	
2681 Photocopy Reimbursement	17		-						-	
2690 Legal Services	0		-						-	
2810 Freight			94				85,450		85,450	
2820 Other Purchased Services	23,185		14,805				-		-	
2831 Storage-Purchase Services	-		-						-	
3110 Other Supplies and Materials	2,620		180						-	
3112 Automotive Supplies	380		166						-	
3113 Clothing and Uniform Allowance	-		-						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-						-	
3116 Purchased/Leased Software	-		-						-	
3117 Educational	-		-				100		100	
3118 Food and Food Service Supplies	-		-						-	
3120 Books & Subscriptions	66,152		76,308				60,125		60,125	
3121 Office Supplies	12,381		19,773				62,551		61,154	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	15,707		18,778				28,526		28,526	
3124 Printing	-		-				1,247		1,247	
3126 Repair & Maintenance Supplies	1,182		-						-	
3128 Non-Capitalized Equipment	264		623				16,450		16,450	
3131 Non-Capitalized Building Materials	-		-				4,500		4,500	
3132 Non Capitalized IT Purchases	1,426		6,319				67,500		24,750	
3139 Non - Capitalized Fixed Asset Other	-		-						-	
3140 Non-Capitalized IT - PC's	216,656		336,592				374,850		271,880	
3141 Non-Capitalized IT- Servers	-		-						-	
3142 Noncapitalized IT Network	-		-						-	
3143 Non-Capitalized IT Other	-		-						-	
3146 Non-Cap. IT Purch. Server Software	-		-						-	
3940 Electricity	11		36						-	
3950 Gasoline	-		-						-	
3970 Natural Gas	-		-						-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4100 Other Operating Expense	85		176							
4105 Bank Card Fees	-		-						-	
4111 Prizes and Awards	785		794						-	
4117 Reportable Claims Against the State	-		-						-	
4120 Bad Debt Expense	643		-							
4140 Dues & Memberships	62,218		69,008				48,288		48,288	
4150 Interest Expense	-		77							
4151 Interest - Late Payments	-		159						-	
4170 Miscellaneous Fees	615		75						-	
4180 Official Functions	871		7,613				7,260		7,260	
4220 Registration Fees	27,169		36,027				75,676		75,676	
4221 Other Educational - W2 RPT	-		-						-	
5440 Purchased Service - Intergovernmental	106		-							
6140 Leasehold Improv - Direct Purch	-		-				53,196		100,834	
6210 ADP Equipment	-		-						-	
6211 IT Direct Purchase	-		189,867							
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	33,809		-				96,666		131,755	
6280 Other Furn & Fixtures- Direct Purch.	23,226		99,870						-	
6480 Other Cap. Equipment-Direct Purchase	-		-				85,788		95,788	
6340 Leasehold Improvements	-		-						-	
EBJJ OT RE LAW to JUD	-		-							
OPERATING EXPENSE SUBTOTAL	944,299		1,543,166				2,489,949		2,592,228	
General Fund										
General Fund Exempt										
Cash Funds	-		-				200,000		200,000	
Reappropriated Funds	944,299		1,543,166				2,289,949	-	2,392,228	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
BR#7 CDPHE Legal										
TF									45,997	
Reappropriated									45,997	
Budget Request Non Prioritized CDPHE Legal Water										
TF									25,000	
RF									25,000	
ROLLFORWARDS										
General Funds Exempt									-	
Reappropriated Funds									-	
Subtotal:										
<i>Reappropriated Funds</i>	-		-		-		-		-	
	-		-		-		-		-	
OPERATING EXPENSE TOTAL:	944,299		1,543,166		-		2,489,949		2,663,225	
General Fund	-		-				-		-	
General Fund Exempt							-		-	
Cash Funds	-		-				200,000		200,000	
Reappropriated Funds	944,299		1,543,166		-		2,289,949		2,463,225	
Operating Expense Reconciliation										
Long Bill Appropriation	1,747,632		2,040,671		2,462,284		2,462,284		2,590,743	
BR #7 CDPHE Legal									45,997	
Non Prioritized CDPHE Legal Water									25,000	
Non Prioritized Legal										
HB21-1007 State Apprenticeship Agency			8,507							
HB 21-1189 Regulate Air Toxics			1,277							
HB21-1195 Regulation of Radon Professionals			1,595							
HB21-1232 Standardized Health Benefit Plan CO Options			21,268							
HB21-1233 Conservation Easement Tax Credit										
Modifications			14,356							
HB21-1250 Measures to Address Law Enforcement										
Accountability			58,274							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB21-1266 Environmental Justice Dispraportionate Impacted Community			38,268							
HB21-1301 Cannabis Outdoor Cultivation Measures			5,317							
HB21-1304 Early Childhood System			19,141							
HB21-1306 Accredidation of Post Secondary Institutions			5,137							
HB21-1317 Regulating Marijuana Concentrates			9,571							
SB21-251 General Fund Loan Family Medical Leave			10,588							
SB21-021 Audiology and Speech Language Interstate Compact			1,701							
SB21-056 Expand Cannabis Based Medicine at Schools			1,542							
SB21-082 Alcohol Beverage Festival For Tastings and Sales			1,063							
SB21-088 Child Sexual Abuse Accountability Act			113,784							
SB21-103 Sunset OCC			15,951							
SB21-108 PUC Gas Utility Safety Inspection Authority			5,317							
SB21-126 Timely Credentialing of Physicians by Insurers			2,127							
SB21-146 Improve Prison Release Outcomes			3,031							
SB21-175 Prescription Drug Affordability Review Board			38,282							
SB21-248 Loan Program for Colorado Agriculture			16,589							
SB21-260 Sustainability of the Transportation System			50,458							
SB21-087 Agricultural Workers Rights			3,828							
HB22-1235 Sunset Vet Practices Act									2,957	
HB22-1242 Regulate Tiny Homes					5,125		5,125		(\$3,076)	
HB22-1244 Public Protections Toxic Air Contaminants					7,393		7,393		\$25,135	
HB22-1256 Modifications to Civil Involuntary Commitment					17,743		17,743			
HB22-1269 Health-Care Sharing Plan Reporting Requirements					1,971		1,971			
HB22-1278 Behaviorial Health Administration					17,743		17,743			
HB22-1284 Health Insurance Surprise Billing Protections					8,871		8,871		(8,871)	
HB22-1295 Dept of Early Childhood					11,828		11,828		(11,828)	
HB22- 1335 Producer Responsibility Program for Recycling					2,050		2,050		(2,050)	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB22-1359 Colorado Household Financial RecoveryProgram					5,914		5,914		(3,450)	
SB22-025 Security Token Offerings State Capital Financing					3,000		3,000		(3,000)	
SB22-070 K-12 Licensed Personnel Evaluations					1,971		1,971		(1,971)	
SB22-097 Whistleblower Protection Health and Safety					13,455		13,455			
SB22-114 Fire Suppression Ponds Water Rights					1,183		1,183		(1,183)	
SB22- 130 State Entity Authority Public Private Partnership					4,929		4,929		7,048	
SB22-154 Increasing Safety in Assisted Living Residence									2,760	
SB22-160 Loan Program Resident Owned Communities					2,957		2,957		(986)	
SB22-161 Enforcement of Laws Governing the Employee Employer Relationship					3,105		3,105			
SB22-201 Independent Oversight of Judicial Discipline					8,871		8,871			
SB22-206 PUC Gas Utility Safety Inspection Authority					2,957		2,957			
SB22-219 Regulate Dental Therapists					1,479		1,479			
SB22-230 Collective Bargaining for Counties					5,914		5,914			
HB20-1001 Nicotine Produce Regulation	9,860									
HB20-1153 Colorado Partnership for Quality Jobs	95,430									
SB20-028 Measures to Assist Substance Abuse Disorders	7,462									
SB20-162 Changes Related to Family First Policy	3,838									
SB20-217 Enhance Law Enforcement	9,594									
HB20-1415 Whistleblower Protections Public Health	6,396									
SB20-204 Additional Resources to Protect Air Quality	1,066									
SB20-200 Secure Savings Program	6,397									
Overexpenditure/(Reversion)										
Lapsed Appropriation Cash Funds	(222,165)		(200,000)							
Lapsed Appropriation Reappropriated Funds	(721,211)		(744,477)							
Other										
TOTAL	944,299		1,543,166		2,590,743		2,590,743		2,663,225	
GF										
CF					200,000		200,000		200,000	
RF	944,299		1,543,166		2,390,743		2,390,743		2,463,225	
OPERATING AND LITIGATION:	944,299		1,543,166		2,590,743		2,590,743		2,663,225	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
General Fund									-	
Cash Funds					200,000	0	200,000	0	200,000	
Reappropriated					2,390,743		2,390,743		2,463,225	
INDIRECT COST ASSESSMENT	3,843,838		3,974,390		4,178,501		4,178,501		4,738,175	
General Fund										
Cash Funds	1,836,064		1,314,518		1,522,148		1,522,148		1,867,378	
Reappropriated Funds	2,007,774		2,659,872		2,656,353		2,656,353		2,870,797	
INDIRECT COST ASSESSMENT TOTAL	3,843,838		3,974,390		4,178,501		4,178,501		4,738,175	
General Fund										
Cash Funds	1,836,064		1,314,518		1,522,148		1,522,148		1,867,378	
Reappropriated Funds	2,007,774		2,659,872		2,656,353		2,656,353		2,870,797	
Indirect Cost Assess. Reconciliation										
Long Bill Appropriation	3,843,838		3,974,390				4,178,501			
Lapsed Appropriation Reappropriated Funds										
Other										
TOTAL	3,843,838		3,974,390				4,178,501			
GRAND TOTALS LSSA (PS, OP, IND)	43,627,006	287.0	49,271,194	313.1	49,345,394	325.8	58,628,329	325.8	52,682,702	337.5
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	1,836,064		1,314,518		1,722,148		1,722,148		2,067,378	
Reappropriated Funds	41,790,942		47,956,676		47,623,246		56,906,181		50,615,324	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law	LEGAL SERVICES TO STATE AGENCIES				
Item	Actual	Actual	Approp	Estimate	Request
	Actual FY 21	Actual FY 22	Approp FY 23	Estimate FY 23	Request FY 24
Schedule 3 Total	43,627,006	49,271,194	49,345,394	58,628,329	52,682,702
General Fund	-	-	-	-	-
General Fund Exempt	-	-	-	-	-
Cash Funds	1,836,064	1,314,518	1,722,148	1,722,148	2,067,378
Reappropriated Funds	41,790,942	47,956,676	47,623,246	56,906,181	50,615,324
Federal Funds			-	-	-
CASH FUNDS					
LSSA Cash			1,522,148	1,522,148	1,867,378
Attorney Fees and Costs			200,000	200,000	200,000
Subtotal Cash Funds	1,836,064	1,314,518		1,722,148	2,067,378
REAPPROPRIATED FUNDS					
LSSA Reappropriated				56,906,181	50,615,324
Subtotal Reappropriated Funds	41,790,942	47,956,676		56,906,181	50,615,324
FEDERAL FUNDS				-	-
Total Revenues - CF and RA	43,627,006	49,271,194			

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SPECIAL PROSECUTIONS UNIT	4,484,007	32.6	4,854,611	32.9	4,686,348	38.6	5,628,430	38.6	5,631,768	43.1
General Fund	1,723,646		1,947,037		2,216,872		2,544,386		2,973,760	
General Fund Exempt	-		-		-		-		-	
Cash Funds	1,968,904		2,101,378		1,615,295		1,985,559		1,753,913	
Reappropriated Funds	791,457		806,196		854,181		1,098,485		904,095	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Deputy Attorney General	171,396	1.0	176,556	1.0			181,848	1.0	181,848	1.0
Asst Deputy Attorney General	103,958	0.7	157,644	1.0			171,972	1.0	171,972	1.0
First Assistant Attorney General	299,832	2.0	308,832	2.0			327,360	2.0	327,360	2.0
Senior Assistant Attorney General	685,236	6.0	633,544	5.4			631,188	5.0	631,188	5.0
Assistant Attorney General	270,186	2.9	238,152	2.5			564,432	6.0	564,432	6.0
Admin Asst II							27,000	0.6	27,000	0.6
Criminal Investigator II	856,609	9.7	975,635	11.0			1,349,712	13.0	1,349,712	13.0
Criminal Investigator III	370,738	3.5	328,008	3.0			368,244	3.0	368,244	3.0
Criminal Investigator IV										
Legal Assistant I		0.0		0.0						
Legal Assistant II	273,636	4.0	281,844	4.0			290,304	4.0	290,304	4.0
Auditor IV	92,148	1.0	94,908	1.0			97,752	1.0	97,752	1.0
Program Assistant I	45,134	0.8	55,776	1.0			57,456	1.0	57,456	1.0
Program Assistant II	62,508	1.0	64,380	1.0			66,312	1.0	66,312	1.0
Training Spec III										
TOTAL POSITION DETAIL	3,231,381	32.6	3,315,279	32.9			4,133,580	38.6	4,133,580	38.6
(I.A.) CONTINUATION FTE SALARY COSTS	3,231,381	32.6	3,315,279	32.9			4,133,580	38.6	4,133,580	38.6
(Permanent FTE by Position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	348,550		364,626				471,228		475,362	
Medicare on Continuation Subtotal	46,324		47,971				59,937		59,937	
Non-Base Building Performance Awards	-		-				-		-	
Part-Time/Temporary Salaries	-		-				-		-	
Contractual Services	10,436		65,572				-		6,599	
Capitalized Personal Svs - Info Tech			53,153							
Leave	5,525		37,924							
Forced Vacancy							(171,537)			
Overtime	(0)		-							
Unemployment Comp	(254)		-						-	
Other	1,750		5,200						-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SUBTOTAL	412,331	32.6	574,445	32.9			359,628	38.6	541,898	38.6
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	3,643,712		3,889,724				4,493,208		4,675,478	
(I.D.) POTS EXPENDITURES										
Health/Life Dental	357,244		429,576				514,542			
Salary Survey Non Add							-			
Performance Awards Non Add							-			
Short Term Disability	4,847		4,943				7,027			
SB 04.257 A.E.D.	159,604		166,141				206,679			
SB 06.235 S.A.E.D.	159,604		166,141				206,679			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	4,325,010	32.6	4,656,526	32.9			5,428,135	38.6	4,675,478	38.6
General Fund	2,195,253		2,195,253				2,444,386			
Cash Funds	1,383,522		1,715,038				1,915,264			
Reappropriated Funds	746,235		746,235				1,068,485			
(I.F.) DIFFERENCE= II-I.E.										
(I.G.) REQUEST YEAR DECISION ITEMS										
BR#2 Special Prosecution Organized Retail Crime Unit									607,509	4.5
General Fund									607,509	4.5
Cash Funds										
Reappropriated Funds										
II. PERSONAL SERVICE REQUEST TOTAL	4,325,010	32.6	4,656,526	32.9			5,428,135	38.6	5,282,987	43.1
General Fund	1,651,648		1,841,340				2,444,386		2,803,815	
Cash Funds	1,909,259		2,040,313				1,915,264		1,617,089	
Reappropriated Funds	764,103		774,873				1,068,485		862,083	
Federal Funds										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	6,149		9,319				15,025		15,025	
2150 Custodial Services	-		-						-	
2160 Janitorial Service	-		-						-	
2170 Waste Disposal Services	-		-						-	
2210 Bldg Maintenance/Repair Svcs	-		-						-	
2220 Building Grounds Maintenance	-		-						-	
2230 Equipment Contract Maintenance	-		-				-		-	
2231 ADP Equip Maint/Repair Services	104		5,486				7,500		7,500	
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	-		-						-	
2250 Misc Rentals	2,315		3,986						-	
2251 Lease Motor Pool Vehicle	-		-						-	
2252 Motor Pool Mileage Charge	3,259		2,677				28,700		28,700	
2253 Equipment Rental	-		-				-		-	
2254 Rental of Motor Vehicles	-		-						-	
2255 Rental of Buildings	-		-				-		-	
2258 Parking Fees	20,295		21,794				19,995		19,995	
2259 Parking Fee Reimbursement	10		-						-	
2268 Retntal of IT Software - Network	-		-						-	
2510 In State Travel	7,200		7,648				14,206		14,206	
2511 In State Common Carrier Fares	-		598				-		-	
2512 IS Personal Travel Per Diem	2,615		3,515				11,888		11,888	
2513 IS Personal Vehicle Reimbursement	535		505				482		482	
2520 IS Travel/Non Employee	88		176						-	
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	30		5,545				3,225		3,225	
2531 OS Common Carrier Fares	229		4,529				4,250		4,250	
2532 OS Personal Travel Per Diem	-		1,580				3,265		3,265	
2533 OS Personal Vehicle Reimbursement	-		-						-	
2540 OS Travel Non-Employee	-		-						-	
2541 OS Non Emp Common Carrier Fares	-		-						-	
2542 OS/Non Emp - Pers Per Diem	-		-						-	
2550 Out of Country Travel	-		-				-		-	
2551 Out of Country Common Carrier Fares	-		-						-	
2552 OC Pers Travel Reimbursement	-		-						-	
2610 Advertising	-		-				-		-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	15,863		21,910				19,500		19,500	
2641 Other ADP Billings - Purchase Services	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2640 Mainframe Billings	302		313						-	
2660 Insurance	-		-						-	
2680 Contract Printing	3,119		505				8,545		8,545	
2681 Photocopy Reimbursement	-		-						-	
2710 Purchase Medical Services	445		1,125				-		-	
2810 Freight & Storage	-		31						-	
2820 Other Purchased Services	2,195		3,426				6,525		6,525	
2830 Office Moving/Purchased Services	-		-						-	
2831 Storage Purch Svs	-		-						-	
3110 Other Supplies and Materials	590		5,739						-	
3112 Automotive Supplies	-		53						-	
3113 Clothing and Uniform Allowance	-		-						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				1,100		1,100	
3118 Food and Food Service Supplies	-		-						-	
3120 Books & Subscriptions	20,715		23,919				24,705		24,705	
3121 Office Supplies	1,304		1,249				9,500		9,500	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	2,932		2,223				2,850		2,850	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-						-	
3128 Non-Capitalized Equipment	3,090		154				2,795		2,795	
3131 Non-Capitalized Building Mat'ls	-		-						-	
3132 Non-Cap Office Furn/Office Systems	-		591				-		-	
3140 Non-Capitalized IT - PC's	34,313		42,473						-	
3141 Non Capitalized IT Servers	-		-				-		-	
3142 Non Cap IT Network	-		-						-	
4100 Other Operating Expenses	-		-				-		-	
4111 Prizes and Awards	54		178				-		-	
4130 Other Operating Expenses	-		-						-	
4140 Dues & Memberships	14,106		11,087				12,589		12,589	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	40		4				450		450	
4180 Official Functions	13,840		1,808				3,200		3,200	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4150 Interest Expense	-		-						-	
4220 Registration Fees	1,901		4,872						-	
5630 Refunds to Federal Agencies	-		-						-	
6140 Buildings and Improves. to Bldg.	-		-				-		-	
6210 Other Capital Equipment	-		-							
6212 IT Servers - Direct Purchase	-		-							
6213 IT PC SW - Direct Purchase	-		-							
6280 Other Capital Equipment	1,358		9,064							
6222 Office Furniture and Systems Dir Purch	-		-							
EBJJ Law to Judicial	-		-							
Operating Expense Subtotal:	158,997		198,085				200,295		200,295	
BR#2 Special Prosecution Organized Retail Crime Unit										
Total Funds									43,680	0.0
General Fund									43,680	0
Cash Funds										
Cash Funds Exempt										
OPERATING EXPENSE TOTAL:	158,997		198,085				200,295		243,975	
General Fund	71,998		105,697				100,000		143,680	
General Funds Exempt									-	
Cash Funds	59,644		61,065				70,295		70,295	
Reappropriated Funds	27,355		31,323				30,000		30,000	
Potted Operating Expenses										
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										
Total										
General Fund										
Cash Funds										
Reappropriated Funds										
BR#3 Criminal Investigator Coordinated Compensation									104,806	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund									26,265	
General Fund Exempt										
Cash Funds									66,529	
Reappropriated									12,012	
TOTAL SPECIAL PROSECUTIONS UNIT	4,484,007	32.6	4,854,611	32.9			5,628,430	38.6	5,631,768	43.1
General Fund	1,723,646		1,947,037				2,544,386		2,973,760	
General Fund Exempt	-		-							
Cash Funds	1,968,904		2,101,378				1,985,559		1,753,913	
Reappropriated Funds	791,457		806,196				1,098,485		904,095	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	4,092,988	34.7	4,484,745	38.6	4,686,348	38.6	4,686,348	38.6	4,686,348	38.8
							-	0.0	-	0.0
BR#2 Special Prosecution Organized Retail Crime Unit									651,189	4.5
BR#3 Criminal Investigator Coordinated Compensation									104,806	
Salary Survey-Classified	-		86,687				58,659		58,659	
Merit Classified	-		0				-		-	
Salary Survey Exempt	-		71,876				126,632		126,632	
Merit Exempt	-		0				-		-	
Health/Life/Dental	360,000		447,611				405,091			
Short Term Disability	12,648		3,834				5,696			
SB 04.257 A.E.D.	198,767		131,874				173,002		-	
SB 06.235 S.A.E.D.	250,153		131,874				173,002			
16Z0 Cash Fund Restriction										
PERA at 11.5%									4,134	
Rollforward to Subsequent FY										
Overexpenditure/(Reversion) - GF	(212,179)	(2.1)	(284,543)	(5.7)						
Lapsed Appropriation Cash Fund	(15,186)		(10,540)							
Lapsed Appropriation Reappropriated Funds	(203,184)		(208,807)							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
TOTAL RECONCILIATION	4,484,007	32.6	4,854,611	32.9			5,628,430	38.6	5,631,768	43.3
DIFFERENCE=										
GRAND TOTAL	4,484,007	32.6	4,854,611	32.9	4,686,348	38.6	5,628,430	38.6	5,631,768	43.1
General Fund	1,723,646		1,947,037		2,216,872		2,544,386		2,973,760	
General Fund Exempt	-		-		-		-		-	
Cash Funds	1,968,904		2,101,378		1,615,295		1,985,559		1,753,913	
Reappropriated Funds	791,457		806,196		854,181		1,098,485		904,095	
Federal Funds							-		-	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
Schedule 3 Total		4,484,007	4,854,611	4,686,348	5,628,430	5,631,768
General Funds		1,723,646	1,947,037	2,216,872	2,544,386	2,973,760
General Funds Exempt		-	-	-	-	-
Cash Funds		1,968,904	2,101,378	1,615,295	1,985,559	1,753,913
Reappropriated Funds		791,457	806,196	854,181	1,098,485	904,095
Cash Funds					-	-
Fund #16Z		1,968,904	2,101,378	1,615,295	1,985,559	1,753,913
Reappropriated Funds		791,457	806,196	854,181	1,098,485	904,095
DORA Division of Securities		791,457	806,196	854,181	1,098,485	904,095

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Auto Theft	146,455	1.0	154,979	1.0	167,945	1.0	167,945	1.0	172,300	1.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	146,455		154,979		167,945		167,945		172,300	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Senior Asst Attorney General	109,560	1.0	115,572	1.0			122,508	1.0	122,508	1.0
Criminal Investigator II									-	
Assistant Attorney General										
TOTAL POSITION DETAIL	109,560	1.0	115,572	1.0			122,508	1.0	122,508	1.0
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by position)										
Continuation Salary Subtotal	109,560	1.0	115,572	1.0			122,508	1.0	122,508	1.0
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	11,054		11,745				13,966		14,088	
Medicare on Continuation Subtotal	1,466		1,552				1,776		1,776	
Non-Base Building Performance Awards										
Contractual	-		-				-		3,724	
Overtime	-		-				-			
Sick and Annual Leave Payouts	-		-				-			
Furlough Days	-		-				-		-	
Other	-		-				-			0.0
Vacancy Savings										
SUBTOTAL	12,520		13,296				15,742		19,589	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B										
	122,080	1.0	128,868	1.0			138,250	1.0	142,097	1.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental	13,705		14,736				15,663		15,663	
Salary Survey							-			
Performance Awards							-			
Short Term Disability	164		173				208		208	
SB 04.257 A.E.D.	5,050		5,351				6,125		6,125	
SB 06.235 S.A.E.D.	5,050		5,351				6,125		6,125	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Other [] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	146,049	1.0	154,480	1.0			166,372	1.0	170,219	1.0
(I.F.) DIFFERENCE= II- I.E.									-	
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund Cash Funds Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	146,049	1.0	154,480	1.0			166,372	1.0	170,219	1.0
General Fund Cash Funds Reappropriated Funds Federal Funds	- 146,049		- 154,480				166,372		170,219	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	-		124				125		633	
2170 Waste Disposal Services	-		-							
2210 Bldg Maintenance/Repair Svcs	-		-							
2230 Equipment Maintenance/Repair Svcs	-		-							
2231 ADP Equip Maint/Repair Services	-		-							
2250 Misc Rentals	-		-						-	
2252 Motor Pool Mileage Charge	-		-				-		-	
2254 Rental of Motor Vehicles	-		-							
2255 Rental of Buildings	-		-							
2258 Parking Fees	-		-							
2559 Parking Fee Reimbursement	-		-						0	
2510 In State Travel	-		49				0		0	
2512 IS Personal Travel Per Diem	-		-				-		-	
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	-		-				450		450	
2641 Other ADP Billings - Purchase Services	-		-							
2660 Insurance	-		-							
2680 Contract Printing	-		-				150		150	
2681 Photocopy Reimbursement	-		-							
2810 Freight & Storage	-		-						-	
2820 Other Purchased Services	-		-							
2830 Office Moving/Purchased Services	-		-							
3110 Other Supplies and Materials	-		-				150		150	
3112 Automotive Supplies	-		-							
3114 Custodial	-		-							
3115 DP Supplies	-		-						-	
3116 Purchase/Leased Software	-		-							
3117 Educational	-		-							
3120 Books & Subscriptions	-		-				250		250	
3121 Office Supplies	29		-				50		50	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3122 Microfilming/Photo. Supplies	-		-				15		15	
3123 Postage	9		-						-	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-						-	
3128 Non-Capitalized Equipment	-		-						-	
3132 Non-Capitalized Furn/Office Sust	-		-						-	
3140 Non-Capitalized IT - PCs	3		1						-	
3141 Non-Capitalized IT - Servers	-		-						-	
3143 Non-Capitalized IT - Other	-		-						-	
3146 Non-Capitalized IT Purchased Server SW	-		-						-	
4100 Other Operating Expenses	-		-						-	
4140 Dues & Memberships	40		-				58		58	
4170 Miscellaneous Fees	-		-						-	
4180 Official Functions	-		-						-	
4220 Registration Fees	325		325				325		325	
EBJJ OT RE Law to Jud	0.0		-						-	
Unused Appropriation										
Operating Expense Subtotal:	406		499				1,573		2,081	
Decision Item										
Cash Funds Exempt										
OPERATING EXPENSE TOTAL:	406		499				1,573		2,081	
General Fund										
General Funds Exempt										
Cash Funds	406		499							
Reappropriated Funds	-		-				1,573		2,081	
Potted Operating Expenses										
Workers' Compensation							-			
Leased Vehicle Expense										
Leased Space Allocation							-			
IT Asset Maintenance										
ADP Capital Outlay										
Building Security										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
Total							-			
General Fund							-			
Cash Funds Exempt							-			
Base Refinancing									-	
General Fund										
Reappropriated Funds										
FY010 Refinancing									-	
General Fund									-	
Reappropriated Funds									-	
DECISION ITEMS									-	
General Fund									-	
Projected Shortfall							-			
Reappropriated Funds							-			
TOTAL Auto Theft Grant	146,455	1.0	154,979	1.0	167,945	1.0	167,945	1.0	172,300	1.0
General Fund										
General Fund Exempt										
Cash Funds	-		-							
Reappropriated Funds	146,455		154,979		167,945	1.0	167,945	1.0	172,300	
Federal Funds									-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	295,544	2.0	163,713	1.0	167,945	1.0	167,945	1.0	167,945	1.0
Supplemental HB 10-1305										
PERA @ 11.5%							0		123	
Additiional Grant or Lower Grant Amount						0.0	0	0.0	4,232	0.0
Removal of one time equipment purchases										
Classified Salary POTS										
Health/Life/Dental										
Short Term Disability										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
SB 04.257 A.E.D.										
SB 06.235 S.A.E.D.										
Capital Complex Lease Space										
Workers Compensation										
Vehicle Lease Allocation										
IT Asset Maintenance										
ADP Capital Outlay Allocation										
Building Security										
Rollforward from Previous FY year										
Restriction										
Overexpenditure/(Reversion) - GF										
Lapsed Appropriation Reappropriated Fund	(149,089)	-1.0	(8,735)							
Lapsed Appropriation Federal Funds	-		-							
TOTAL RECONCILIATION	146,455	1.0	154,979	1.0			167,945	1.0	172,300	
GRAND TOTAL	146,455	1.0	154,979	1.0	167,945	1.0	167,945	1.0	172,300	1.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	146,455		154,979		167,945		167,945		172,300	
Federal Funds							-			

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

Auto Theft Prevention Grant

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
Schedule 3 Total		146,455	154,979	167,945	167,945	172,300
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		146,455	154,979	167,945	167,945	172,300
Federal Funds		-	-	-	-	-
Reappropriated Funds						
Auto Theft Prevention Grant		146,455	154,979	167,945	167,945	172,300
Federal Funds						
Federal VOCA Grant		-	-		-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

APPELLATE UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
APPELLATE UNIT	5,210,830	38.6	5,402,703	38.1	4,842,361	41.6	6,054,244	41.6	5,111,359	41.6
General Fund	4,620,573		4,589,375		4,196,724		5,408,607		4,159,467	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	590,257		813,327		645,637		645,637		951,892	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

APPELLATE UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Deputy Attorney General	185,692	1.1	176,556	1.0			181,848	1.0	181,848	1.0
First Assistant Attorney General	441,900	3.0	522,648	3.5			658,896	4.0	658,896	4.0
Senior Assistant Attorney General	1,536,530	14.0	1,706,273	15.1			1,738,116	14.6	1,738,116	14.6
Assistant Attorney General	1,269,707	14.0	1,109,229	12.0			1,143,588	12.0	1,143,588	12.0
Administrator III	42,081	0.7	50,032	0.8			66,744	1.0	66,744	1.0
Prog Asst I	57,600	1.0	59,328	1.0			61,104	1.0	61,104	1.0
Legal Asst II	70,152	1.0	72,252	1.0			74,424	1.0	74,424	1.0
Fellows	105,434	1.9	96,384	1.7			278,000	5.0	278,000	5.0
Administrative Assistant II	81,576	2.0	84,532	2.0			89,688	2.0	89,688	2.0
Administrative Assistant III										
TOTAL POSITION DETAIL	3,790,673	38.6	3,877,235	38.1			4,292,408	41.6	4,292,408	41.6
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by Position)										
Continuation Salary Subtotal	3,790,673	38.6	3,877,235	38.1			4,292,408	41.6	4,292,408	41.6
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	400,365		419,615				489,335		493,627	
Medicare on Continuation Subtotal	53,486		55,527				62,240		62,240	
Non-Base building Performance Award	-		-				-		-	
Vacancy Savings	-		-				-		-	
Part-Time/Temporary Salaries	-		5,580				-		-	
Contractual Services	152		-				132,093		140,829	
Leave	1,103		41,575				-		-	
Capitalized Personal Svs - Info Tech	-		662				-		-	
Overtime	-		-				-		-	
Other	4,637		400				-		-	
SUBTOTAL	459,742	38.6	523,359	38.1			683,668	41.6	696,696	41.6
(I.C.) PERSONAL SERVICES										
SUBTOTAL= A+B	4,250,414	38.6	4,400,594	38.1			4,976,076	41.6	4,989,104	41.6
Difference										
(I.D.) POTS EXPENDITURES										
Health/Life Dental	482,058		466,345				520,742			
Salary Survey	-		205,000				-		-	
Performance Awards	-		-				-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

APPELLATE UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Short Term Disability	5,683		5,798				7,297			
SB 04.257 A.E.D.	183,882		191,246				214,620			
SB 06.235 S.A.E.D.	183,882		191,246				214,620			
PERA @ 10.95%									1,690	
[] Indicates a Non-add										
BASE PERSONAL SERVICES TOTAL=	5,105,919	38.6	5,255,229	38.1			5,933,355	41.6	4,990,794	41.6
(I.F.) DIFFERENCE= II-I.E.									-	
(I Annualization									-	0.0
General Fund										
Cash Funds										
Reappropriated Funds										
II PERSONAL SERVICES REQUEST TOTAL	5,105,919	38.6	5,255,229	38.1			5,933,355	41.6	4,990,794	41.6
General Fund	4,515,662		4,445,928				5,287,718		4,038,902	
Cash Funds										
Reappropriated Funds	590,257		809,301				645,637		951,892	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

APPELLATE UNIT

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	536		1,801				3,000		2,676	
2170 Waste Disposal Services	-		-				-		-	
2220 Building Grounds Maintenance	-		-				-		-	
2230 Bldg Maintenance/Repair Srvs	-		-				-		-	
2231 ADP Equip Maint/Repair Services	5,400		293				7,515		7,515	
2232 Software Upgrades	-		-				-		-	
2250 Misc Rentals	-		143				-		-	
2251 Lease Motor Pool Vehicle	-		-				-		-	
2252 Motor Pool Mileage Charge	-		-				-		-	
2255 Rental of Buildings	-		-				-		-	
2258 Parking Fees	-		-				-		-	
2310 Purchased Construction Service	-		-				-		-	
2510 In State Travel	-		2,420				2,300		2,300	
2512 IS Personal Travel Per Diem	-		1,220				1,144		1,144	
2513 IS Personal Vehicle Reimbursement	-		410				75		75	
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	-		639				-		-	
2531 OS Common Carrier Fares	-		268				-		-	
2532 OS Personal Travel Per Diem	-		205				-		-	
2540 OS Travel Non Employee	-		-				-		-	
2550 Out of Country Travel	-		-				-		-	
2552 OC Pers Travel Reimbursement	-		-				-		-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	3,757		11,498				12,000		12,000	
2641 Other ADP Billings - Purchase Services	36		-				215		215	
2660 Insurance	-		-				-		-	
2680 Contract Printing	6,757		2,291				3,525		3,525	
2681 Photocopy Reimbursement	-		-				-		-	
2810 Freight & Storage	-		-				-		-	
2820 Other Purchased Services	2,551		1,815				2,950		2,950	
2830 Office Moving/Purchased Services	-		-				-		-	
3110 Other Supplies and Materials	330		-				-		-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3120 Books & Subscriptions	1,512		2,742				1,616		1,616	
3121 Office Supplies	1,674		1,363				5,412		5,412	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

APPELLATE UNIT

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	6,358		4,000				4,587		4,587	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-						-	
3128 Non-Capitalized Equipment	50		146						-	
3131 Non-Capitalized Building Materials	-		-				-		-	
3132 Non-Cap Office Furn/Office Systems	-		700				-		-	
3139 NONCAPITLIZD FIXED ASSET OTHER	-		-						-	
3140 Non-Capitalized IT - PC's	63,518		93,552				62,850		62,850	
3141 Non-Capitalized IT - Servers	-		-						-	
3143 Non-Capitalized IT Other	-		-				-		-	
3146 Non-Capitalized Purchased Server SW	-		-						-	
4100 Other Operating Expenses	-		-						-	
4111 Prizes and Awards	100		165				1,200		1,200	
4140 Dues & Memberships	10,147		9,206				10,500		10,500	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	-		-						-	
4180 Official Functions	-		1,143				500		500	
4220 Registration Fees	600		979				1,500		1,500	
5894 Nontaxable Payments to Individuals	-		-						-	
6211 Other Capital Equipment	-		-						-	
6212 Information Technology Direct Purchase	-		-				-		-	
6213 IT Servers Direct Purchase	-		-				-		-	
6220 Office Furn & Equip	-		-						-	
6222 Other Furn & Systems- Direct Purchase	-		-						-	
6280 Other Capital Equipment	1,584		10,474						-	
EBJJ OT RE LAW TO JUD	-		-						-	
Operating Expense Subtotal:	104,911		147,473				120,889		120,565	
OPERATING EXPENSE TOTAL:	104,911		147,473				120,889		120,565	
General Fund	104,911		143,447				120,889		120,565	
General Funds Exempt							-			
Reappropriated Funds			<u>4,026</u>							
PERA @										
General Fund									-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

APPELLATE UNIT

Item	Actual FY 20		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
BR#										
General Fund									-	
TOTAL APPELLATE UNIT	5,210,830	38.6	5,402,703	38.1			6,054,244	41.6	5,111,359	41.6
General Fund	4,620,573		4,589,375				5,408,607		4,159,467	
General Fund Exempt										
Cash Funds									-	
Reappropriated Funds	590,257		813,327				645,637		951,892	
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation	4,452,296	40.1	4,453,986	40.1	4,842,361	41.6	4,842,361	41.6	4,842,361	41.6
PERA @ 11.5%	-		-						4,292	
Additional VALE Grant	139						0		-	
Additional VALE Grant FY 19 est										
BR										
SB19-030		0.0		0.0						
<i>Decision Item</i>										
Salary Survey Classified	0		10,000				9,189		9,189	
Salary Survey Exempt	0		195,000				255,517		255,517	
Merit Pay Classified	0		0				-		-	
Merit Pay Exempt	-		-				-		-	
Health/Life/Dental	300,000		506,000				506,180			
Short Term Disability	9,000		6,523				6,945			
SB 04.257 A.E.D.	258,599		225,000				217,026			
SB 06.235 S.A.E.D.	258,599		225,000				217,026			
Rollforward from Previous FY year							-			
Restriction on VALE grant			(8,413)							
Overexpenditure/(Reversions) - GF	(45,244)	(1.2)	(162,937)	(1.8)						
Lapsed Appropriation RF	(22,559)	(0.3)	(47,457)	(0.2)						
TOTAL RECONCILIATION	5,210,830	38.6	5,402,703	38.1			6,054,244		5,111,359	41.6
GRAND TOTAL	5,210,830	38.6	5,402,703	38.1	4,842,361	41.6	6,054,244	41.6	5,111,359	41.6
General Fund	4,620,573		4,589,375		4,196,724		5,408,607		4,159,467	
General Fund Exempt							-		-	
Cash Funds							-		-	
Reappropriated Funds	590,257		813,327		645,637		645,637		951,892	
Federal Funds							-		-	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

APPELLATE UNIT

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
Schedule 3 Total		5,210,830	5,402,703	4,842,361	6,054,244	5,111,359
General Funds		4,620,573	4,589,375	4,196,724	5,408,607	4,159,467
General Funds Exempt				-	-	-
Cash Funds				-	-	-
Reappropriated Funds		590,257	813,327	645,637	645,637	951,892
Reappropriated Funds	100					
Indirect Cost Recoveries		520,519	735,817	560,641	560,641	866,896
Victim's Assistance		69,738	77,510	84,996	84,996	84,996

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
MEDICAID FRAUD CONTROL GRANT	2,466,205	18.7	2,244,176	16.5	3,209,440	27.3	3,684,381	27.3	3,596,188	28.0
General Fund	619,427		563,329		802,361		921,063		899,047	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	1,846,778		1,680,847		2,407,079		2,763,318		2,697,141	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
First Assistant Attorney General							155,784	1.0	155,784	1.0
Senior Assistant Attorney General	259,515	1.8	142,440	1.0			150,984	1.0	150,984	1.0
Assistant Attorney General	178,200	2.0	145,382	1.5			311,448	2.9	319,355	3.0
Criminal Investigator III	209,496	2.0	204,975	1.9			252,456	2.0	252,456	2.0
Criminal Investigator II	855,776	9.7	730,127	8.0			1,536,852	14.5	1,579,077	15.0
Auditor IV	87,528	1.0	90,156	1.0			92,856	1.0	92,856	1.0
Program Assistant I	54,480	1.0	56,112	1.0			57,792	1.0	57,792	1.0
Health Professional IV	82,968	1.0	85,452	1.0			88,020	1.0	88,020	1.0
Data Mgt IV							74,148	0.9	80,327	1.0
Legal Assistant II	11,800	0.2	72,924	1.0			148,032	1.9	154,109	2.0
TOTAL POSITION DETAIL	1,739,762	18.7	1,527,568.99	16.5			2,868,372	27.3	2,930,760	28.0
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by position) Continuation Salary Subtotal	1,739,762	18.7	1,527,569	16.5			2,868,372	27.3	2,930,760	28.0
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	192,234		167,262				326,994		337,037	
Medicare on Continuation Subtotal	25,493		22,020				41,591		42,496	
Part-Time/Temporary Salaries	-		-				-		-	
Professional Contractual Services	1,415		26,174				-		7,113	
Sick Leave Payouts	10,395		-				-		-	
Annual Leave Payouts	31,780		15,486				-		-	
Capitalized Personal Services- Info Tech	-		330				-		-	
Overtime	49		-				-		-	
Other	500		1,200				750		750	
Vacancy Savings							(302,222)			
SUBTOTAL	261,866	18.7	232,473	16.5			67,113	27.3	387,396	28.0
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B										
	2,001,628	18.7	1,760,042	16.5			2,935,485	27.3	3,318,156	28.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental	205,777		207,782				336,250			
Salary Survey non add	-		83,334				-			
Performance Awards Non Add	-		-				-			
Short Term Disability	2,590		2,274				4,876			
SB 04.257 A.E.D.	87,954		76,216				143,419			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 06.235 S.A.E.D. PERA at 10.95% [] Indicates a Non-add	87,954		76,216				143,419			
(I.E.) BASE PERSONAL SERVICES TOTAL=C+D	2,385,903	18.7	2,122,530	16.5			3,563,450	27.3	3,318,156	28.0
(I.F.) DIFFERENCE- II.-I.E.										
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund									-	
Cash Funds										
Federal Funds										
II. PERSONAL SERVICES REQUEST TOTAL	2,385,903	18.7	2,122,530	16.5			3,563,450	27.3	3,318,156	28.0
General Fund	599,333		532,689				890,863		829,539	
Cash Funds										
Reappropriated Funds	-		-							
Federal Funds	1,786,570		1,589,841				2,672,587		2,488,617	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	1,543		1,575				2,102		2,102	
2170 Waste Disposal Service	-		-				-		-	
2210 Other Maintenance/Repair Svcs	-		-				-		-	
2230 Equipment Contract Maintenance	-		-				-		-	
2231 ADP Equip Maint/Repair Services	58		2,985				850		850	
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	-		-				-		-	
2250 Miscellaneous Rentals	1,954		2,749				750		750	
2251 Lease Motor Pool Vehicle	-		-				-		-	
2252 Motor Pool Mileage Charge	561		1,201				2,425		2,425	
2253 Equipment Rental	-		-				-		-	
2254 Rental of Motor Vehicles	121		-				-		-	
2255 Rental of Buildings	-		-				-		-	
2258 Parking Fees	4,860		3,947				4,900		4,900	
2259 Parking Fee Reimbursement	-		5				-		-	
2268 Rental of IT Software - Network	-		-				-		-	
2310 Purchased Construction Services	-		-				-		-	
2510 In State Travel	726		4,879				3,650		3,650	
2511 In State Common Carrier Fare	-		-				-		-	
2512 IS Personal Travel Per Diem	345		1,614				1,852		1,852	
2513 IS Personal Vehicle Reimbursement	504		503				-		-	
2520 IS Travel/Non Employee	-		-				-		-	
2522 IS Non-Emp - Pers Per Diem	-		-				-		-	
2523 IS/Non-Emp - Pers Veh Reimb	-		-				-		-	
2530 Out of State Travel	-		4,154				3,000		3,000	
2531 OS Common Carrier Fares	-		2,886				1,500		1,500	
2532 OS Personal Travel Per Diem	-		1,219				1,250		1,250	
2533 OS Employee Mileage Reimbursement	-		412				-		-	
2550 Out of Country Travel	-		-				-		-	
2552 OC Pers Travel Reimbursement	-		-				-		-	
2610 Advertising	-		-				-		-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	10,198		12,968				11,420		11,420	
2640 GGCC Billings Purch Serv	252		268				175		175	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2641 Other ADP Billings - Purchase Services	151		31							
2650 OIT Purchased Svs	-		-							
2660 Insurance	-		-							
2680 Contract Printing	3,461		501				1,450		1,450	
2681 Photocopy Reimbursement	-		-						-	
2710 Purchased Medical Services	-		560						-	
2810 Freight & Storage	-		50						-	
2820 Other Purchased Services	1,346		432				803		803	
2830 Office Moving/Purchased Services	-		-						-	
2831 Storage Purch Svs	-		-						-	
3110 Other Supplies and Materials	626		4,411				2,112		2,112	
3112 Automotive Supplies	14		28						-	
3113 Clothing & Uniform Allowance	416		-						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-						-	
3117 Educational Supplies	-		-						-	
3119 Med Lab Supplies	-		-				-		-	
3120 Books & Subscriptions	18,109		16,463				17,650		17,650	
3121 Office Supplies	1,047		840				4,840		840	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	466		226				578		578	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-				-		-	
3128 Non-Capitalized Equipment	2,498		451				1,225		1,225	
3131 Non-Capitalized Building Materials	-		-				-		-	
3132 Non-Capitalized Furn/Office Systems	-		-						-	
3139 Non-Capitalized Fixed Asset Other	-		-						-	
3140 Non-Capitalized IT - PC's	8,139		20,443				5,324		5,324	
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	172		180				850		850	
4140 Dues & Memberships	18,424		21,285				18,250		18,250	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	-		-						-	
4180 Official Functions	-		-				200		200	
4220 Registration Fees	3,550		9,156				8,775		8,775	
5430 Purchased Svs - Fed Government	-		-						-	
6210 Other Capital Equipment	-		-						-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	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	-		-						-	
6280 Other Capital Equipment	761		5,224				25,000		-	
EBJJ Law to Judicial	-		-						-	
Operating Expense Subtotal:	80,301		121,646				120,931		91,931	
OPERATING EXPENSE TOTAL:	80,301		121,646				120,931		91,931	
General Fund	20,093		30,640				30,200		22,979	
Federal Funds	60,208		91,007				90,731		68,952	
BR#3 Criminal Investigator Coordinated Compensation										
General Funds									186,101	0.0
Federal Funds									46,525	
									139,576	
TOTAL MEDICAID FRAUD	2,466,205	18.7	2,244,176	16.5			3,684,381	27.3	3,596,188	28.0
General Fund	619,427		563,329				921,063		899,047	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	1,846,778		1,680,847				2,763,318		2,697,141	
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation	2,299,642	20.0	2,299,804	20.0	3,209,440	27.3	3,209,440	27.3	3,209,440	27.3
Supplemental SB09-192										
PERA @ 11.5%									10,043	
Annualize FY23 BA#1							-		123,301	0.7
FF from Grant										
BR#3 DOL Criminal Investigator Coordinated Compensation									186,101	
Classified Salary Survey	-		44,651				45,230		45,230	
NonClassified Salary Survey	-		38,683				22,073		22,073	
Classified Perf Pay	-		-				-		-	
NonClassified Perf Pay	-		-				-		-	
Health/Life/Dental	201,129		208,133				232,729			
Short Term Disability	2,415		2,939				2,755			
SB 04.257 A.E.D.	71,027		91,835				86,077			
SB 06.235 S.A.E.D.	71,027		91,835				86,077			
Worker's Compensation										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	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	-		-							
GF Restriction										
FF Restriction										
Overexpenditure/(Reversion) - GF	(45,601)	(0.3)	(136,187)	(0.9)						
Lapsed Appropriation Reappropriated Funds										
Lapsed Appropriation Federal Funds/General	(133,434)	(1.0)	(397,517)	(2.7)						
TOTAL RECONCILIATION	2,466,205	18.7	2,244,176	16.5			3,684,381	27.3	3,596,188	28.0
GRAND TOTAL	2,466,205	18.7	2,244,176	16.5	3,209,440	27.3	3,684,381	27.3	3,596,188	28.0
General Fund	619,427		563,329		802,361		921,063		899,047	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	1,846,778		1,680,847		2,407,079		2,763,318		2,697,141	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law		MEDICAID FRAUD GRANT				
Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
Schedule 3 Total		2,466,205	2,244,176	3,209,440	3,684,381	3,596,188
General Funds		619,427	563,329	802,361	921,063	899,047
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		-	-	-	-	-
Federal Funds		1,846,778	1,680,847	2,407,079	2,763,318	2,697,141
Federal Funds						
Medicaid Fraud Federal Funds		1,846,778	1,680,847	2,407,079	2,763,318	2,697,141

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
POST Board	4,574,740	13.9	4,932,963	13.7	6,374,354	16.3	6,659,195	16.3	6,178,762	16.0
General Fund	-		-		21,535		21,535		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	4,574,740		4,932,963		6,352,819		6,637,660		6,178,762	
Reappropriated Funds	-		-		-		-		-	
Federal Funds										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Program Mgt II	110,760	1.0	114,084	1.0			117,504	1.0	117,504	1.0
Grants Spec III	61,800	1.0	63,660	1.0			129,168	2.0	129,168	2.0
Grants Spec IV	81,576	1.0	84,024	1.0			86,544	1.0	86,544	1.0
Compliance Spec V	82,812	1.0	90,000	1.0			92,700	1.0	92,700	1.0
Training Specialist III	251,208	4.0	163,594	2.6			176,340	2.0	176,340	2.0
Training Specialist IV										0.0
Trailning Specialist V	87,720	1.0	90,348	1.0			93,060	1.0	93,060	1.0
Compliance Spec III	47,859	0.8	61,111	0.9			75,396	1.0	75,396	1.0
Compliance Spec II	41,092	0.8	81,405	1.4			122,280	2.0	122,280	2.0
Administrative Asst II	68,055	1.7	79,125	1.9			110,587	2.3	89,052	2.0
Compliance Investigator I	57,360	1.0	59,076	1.0			60,852	1.0	60,852	1.0
Program Mgt II							102,528	1.0	102,528	1.0
Program Assistant I	36,832	0.7	54,384	1.0			56,016	1.0	56,016	1.0
TOTAL POSITION DETAIL	927,074	13.9	940,812	13.7			1,222,975	16.3	1,201,440	16.0
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by Position) Continuation Salary Subtotal	927,074	13.9	940,812	13.7			1,222,975	16.3	1,201,440	16.0
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	101,051		102,517				139,419		138,166	
Medicare on Continuation Subtotal	13,601		13,505				17,733		17,421	
Non-Base building performance Award	-		-				-		-	
Part Time/Temporary Services	700		6,019				-		-	
Contractual Services	218,971		467,871				380,000		150,000	
Overtime Payments	2,521		-				-		-	
Termination/Retirement Payouts										
Other	13,000		-				-		-	
Leave Payout	12,367		5,590				-		-	
Sick Leave Payout	42		538				-		-	
Unemployment Payout	-		-				-		-	
Capitialized Personal Svs - Info Tech			241							
SUBTOTAL	362,253		596,281				537,152		305,587	
(I.C.) PERSONAL SERVICES										
SUBTOTAL= A+B	1,289,327	13.9	1,537,092	13.7			1,760,127	16.3	1,507,027	16.0

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.D.) POTS EXPENDITURES										
Health/Life Dental	146,341		159,096				197,732			
Salary Survey Non Add	-		-							
Performance Awards Non Add	-		-							
Short Term Disability	1,390		1,394				2,079			
SB 04.257 A.E.D.	46,182		46,702				61,149			
SB 06.235 S.A.E.D.	46,182		46,702				61,149			
Other	912		1,600							
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL=C+D	1,530,334	13.9	1,792,586	13.7			2,082,236	16.3	1,507,027	16.0
(I.F.) DIFFERENCE=II- I.E.										
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										
Cash Funds										
Reappropriated Funds										
General Fund										
II. PERSONAL SERVICES REQUEST TOTAL	1,530,334	13.9	1,792,586	13.7			2,082,236	16.3	1,507,027	16.0
General Fund							21,535		-	
General Fund Exempt										
Cash Funds	1,530,334		1,792,586		-		2,060,701		1,507,027	
Reappropriated Funds	-		-				-		-	
Federal Funds										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services Litigation	-		-				-		-	
2230 Equipment Contract Maintenance	-		-				1,250		1,250	
2231 ADP Equip Maint/Repair Services	43		106						-	
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	-		-						-	
2250 Misc Rentals	-		2,527						-	
2251 Lease Motor Pool Vehicle	-		-						-	
2252 Motor Pool Mileage Charge	118		2,164				4,412		4,412	
2253 Equipment Rental	-		-						-	
2254 Rental of Motor Vehicles	-		-						-	
2255 Rental of Buildings	-		-						-	
2258 Parking Fees	1,620		1,620						-	
2259 Parking Fee Reimbursement	29		55				400		400	
2268 Rental of IT Software Network	-		-						-	
2510 In State Travel	1,439		7,554						-	
2512 IS Personal Travel Per Diem	98		3,418				8,800		8,800	
2513 IS Personal Vehicle Reimbursement	1,854		3,456				-		-	
2514 State Owned Aircraft	-		-						-	
2520 IS Travel/Non Employee	483		1,678						-	
2522 IS/Non-Emp - Pers Per Diem	100		535				5,222		5,222	
2523 IS/Non-Emp - Pers Veh Reimb	954		1,565				6,500		6,500	
2530 Out of State Travel	508		7,280				1,525		1,525	
2531 OS Common Carrier Fares	1,205		2,637				500		500	
2532 OS Personal Travel Per Diem	274		1,580				225		225	
2533 OS Personal Vehicle Reimbursement	-		-						-	
2540 OS Travel - Non Emp	-		-						-	
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	-		-						-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	3,263		6,897				4,100		4,100	
2641 Other ADP Billings - Purchase Services	494,550		379,250				494,550		494,550	
2650 OIT Purchased Services	-		-						-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2660 Insurance	-		-				-		-	
2680 Contract Printing	1,792		2,699				2,750		2,750	
2681 Photocopy Reimbursement	-		-				-		-	
2690 Other Pur Services - Legal	-		-				-		-	
2810 Freight & Storage	-		-				-		-	
2820 Other Purchased Services	10,545		7,003				85,000		85,000	
2830 Office Moving/Purchased Services	-		-				-		-	
2831 Storage - Purch Svs	-		-				-		-	
3110 Other Supplies and Materials	149		1,168				2,500		2,500	
3112 Automotive Supplies	-		-				-		-	
3113 Clothing & Uniform Allowance	396		3,175				-		-	
3114 Custodial	-		-				-		-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3118 Food and Food Service Supplies	-		-				-		-	
3119 Medical Lab Supplies	-		-				-		-	
3120 Books & Subscriptions	3,329		4,249				2,850		2,850	
3121 Office Supplies	414		454				3,850		3,850	
3122 Microfilming/Photo. Supplies	-		-				-		-	
3123 Postage	641		677				4,250		4,250	
3124 Printing	-		-				-		-	
3126 Repair & Maintenance/Supplies	-		-				-		-	
3128 Non-Capitalized Equipment	-		200				-		-	
3131 Non-Capitalized Building Materials	-		-				-		-	
3132 Non-Capitalized Furn/Office Systems	-		248				-		-	
3140 Non-Capitalized Information Technology	389,218		401,338				401,338		401,338	
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	100		1,463				-		-	
4140 Dues & Memberships	1,065		1,065				1,450		1,450	
4150 Interest Expense	-		-				-		-	
4151 Interest Late Payments	-		-				-		-	
4170 Miscellaneous Fees	-		-				-		-	
4180 Official Functions	2,728		2,722				-		-	
4220 Registration Fees	4,220		14,222				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
5110 Grants to Cities	-		-						-	
5120 Grants to Counties	-		-						-	
5140 Grants-intergovernmental	2,002,917		2,144,829				3,384,076		3,478,852	
5150 Grants- Local District Colleges	-		-							
5440 Purchased Services - Intergovernmental	-		-							
5510 Distributions - Cities	-		-							
5520 Distributions Counties	-		-							
5530 Distributions - Local Dist Colleges	-		-							
5540 Distributions - Other States	-		-							
5550 Distributions - School Districts	-		-							
5570 Distributions - Intergovernmental Entitites	-		-							
5775 State Grant/Contract	-		-							
5776 State Grant - Interfund	-		-				-		-	
5781 Grants to NonGov/Organizations	119,785		128,730				161,411		161,411	
5993 Refunds to Individuals	-		-							
700R Public Safety	-		-							
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	-		-							
6280 Other Capital Equipment (direct purchase)	571		3,813						-	
6410 ADP Equipment-Lease Purchase	-		-						-	
7A0L Intra Fund Transfer-Other	-		-						-	
ABJE OT RE Law to Judicial	0.0		-							
Operating Expense Subtotal:	3,044,406		3,140,377				4,576,959		4,671,735	
OPERATING EXPENSE TOTAL:	3,044,406		3,140,377				4,576,959		4,671,735	
General Fund									-	
General Funds Exempt										
Cash Funds	3,044,406		3,140,377				4,576,959		4,671,735	
Reappropriated Funds										
FY DECISION ITEM REQUEST										
BR							-		-	0.0
General Fund							-		-	
Cash Funds										
FY DECISION ITEM REQUEST										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
BR#										
General Fund							-		-	
Cash Funds							-		-	
TOTAL POST BOARD	4,574,740	13.9	4,932,963	13.7	6,374,354	16.3	6,659,195	15.5	6,178,762	16.0
General Fund					21,535		21,535		-	
General Fund Exempt										
Cash Funds	4,574,740		4,932,963		6,352,819		6,637,660		6,178,762	
Reappropriated Funds									-	
Federal Funds										
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation	5,105,534	14.6	5,106,041	15.0	6,374,354	16.3	6,374,354	16.3	6,374,354	16.3
Annualization of FY23 Br#3									(206,200)	
HB21-1122 First Responder Interactions										
Persons with Disabilities			39,755	0.5					(21,535)	(0.3)
PERA at 11.5%									1,202	
Merit Pay	-		-				-		-	
Salary Survey	-		-				30,941		30,941	
Health/Life/Dental	-		148,767				142,916			
Short Term Disability	-		2,140				1,748			
SB 04.257 A.E.D.	-		52,000				54,618			
SB 06.235 S.A.E.D.	-		52,000				54,618			
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	(530,794)	(0.7)	(427,985)	(1.3)						
Lapsed Appropriation General Fund			(39,755)	(0.5)						
TOTAL RECONCILIATION	4,574,740	13.9	4,932,963	13.7			6,659,195	16.3	6,178,762	16.0
GRAND TOTAL	4,574,740	13.9	4,932,963	13.7	6,374,354	16.3	6,659,195	16.3	6,178,762	16.0

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund					21,535	0.0	21,535	0.0	-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	4,574,740		4,932,963		6,352,819	16.3	6,637,660	16.3	6,178,762	
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 2021	FY 2022	FY 2023	FY 2023	FY 2024
Schedule 3 Total		4,574,740	4,932,963	6,374,354	6,659,195	6,178,762
General Funds		-	-	21,535	21,535	-
General Funds Exempt		-	-	-	-	-
Cash Funds		4,574,740	4,932,963	6,352,819	6,637,660	6,178,762
Reappropriated Funds		-	-	-	-	-
Cash Funds						
POST Board Fund	2960	4,574,740	4,932,963	5,316,053	5,600,894	5,141,996
Marijuana Cash Fund	15RS	-	-	1,036,766	1,036,766	1,036,766
Reappropriated Funds						
POST Board Fund Reserve		-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

INDIRECT COST ASSESSMENT - CRIMINAL JUSTICE & APPELLATE

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Criminal Justice & Appellate Indirect	686,815		648,872		785,847		785,847		812,860	
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	401,047		388,989		398,827		398,827		426,787	
Reappropriated Funds	91,789		87,187		85,276		85,276		91,254	
Federal Funds	193,979		172,696		301,744		301,744		294,820	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

INDIRECT COST ASSESSMENT - CRIMINAL JUSTICE & APPELLATE

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
Criminal Justice & Appellate Indirect	686,815		648,872		785,847		785,847		812,860	
General Fund							-		-	
General Fund Exempt							-		-	
Cash Funds	401,047		388,989		398,827		398,827		426,787	
Reappropriated Funds	91,789		87,187		85,276		85,276		91,254	
Federal Funds	193,979		172,696		301,744		301,744		294,820	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	704,657		686,766							
Supplemental										
Rollforward from Previous FY										
Rollforward to Subsequent FY										
Lapsed Appropriation Cash Funds	-		0							
Lapsed Appropriation Federal Funds	(17,842)		(37,894)							
Lapsed Appropriation Reappropriated Funds	-		0							
TOTAL RECONCILIATION	686,815		648,872							

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 2021	FY 2022	FY 2022	FY 2023	FY 2024
Schedule 3 Total		686,815	648,872	785,847	785,847	812,860
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		401,047	388,989	398,827	398,827	426,787
Reappropriated Funds		91,789	87,187	85,276	85,276	91,254
Federal Funds		193,979	172,696	301,744	301,744	294,820
Cash Funds		401,047	388,989	398,827	398,827	426,787
POST Board Cash Fund		197,699	195,836	209,909	209,909	224,625
Insurance Fraud Cash Fund		203,348	193,153	188,918	188,918	202,162
Reappropriated Funds		91,789	87,187	85,276	85,276	91,254
DORA Division of Insurance Cash Fund		-	-	-	-	-
DORA Division of Securities		91,789	87,187	85,276	85,276	91,254
Federal Funds						
Medicaid Federal Grant		193,979	172,696	301,744	301,744	294,820

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
FEDERAL & INTERSTATE WATER UNIT	668,886	4.5	686,315	4.5	851,981	6.5	970,395	6.5	1,104,623	8.3
General Fund	668,886		686,315		851,981		970,395		1,104,623	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
First Assistant Attorney General	0	0.0	0	0.0					-	0.0
Asst Deputy Attorney General	154,200	1.0	155,736	1.0			165,084	1.0	165,084	1.0
Senior Assistant Attorney General	231,855	2.0	238,428	2.0			316,062	2.5	316,062	2.5
Assistant Attorney General	48,600	0.5	48,832	0.5			184,944	2.0	184,944	2.0
Legal Assistant II	66,072	1.0	67,887	1.0			70,092	1.0	70,092	1.0
TOTAL POSITION DETAIL	500,727	4.5	510,883	4.5			736,182	6.5	736,182	6.5
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	53,013		54,736				83,925		84,661	
Medicare on Continuation Subtotal	7,094		7,247				10,675		10,675	
Capitalized Personal Svs - Info Tech	-		74						-	
Part-Time/Temporary Salaries	-		-				0			
Contractual Services	802		166				0		24,520	
Leave	-		-							
Overtime	-		-							
Forced Vacancy							(19,431)			
Other	250		-						-	
SUBTOTAL	61,159	4.5	62,223	4.5			75,169	6.5	119,856	6.5
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	561,886	4.5	573,106	4.5			811,351	6.5	856,038	6.5
Difference										
(I.D.) POTS EXPENDITURES										
Health/Life Dental	52,866		54,976				74,855			
Salary Survey Non Add	-		25,000				0			
Performance Award Non Add	-		-				0			
Short Term Disability	751		766				1,252			
SB 04.257 A.E.D.	24,361		24,946				36,809			
SB 06.235 S.A.E.D.	24,361		24,946				36,809			
							0		-	
[] Indicates a Non-add										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.E.) BASE PERSONAL SERVICES TOTAL=	664,225	4.5	678,741	4.5			961,076	6.5	856,038	6.5
C+D										
(I.F) DIFFERENCE= II.-I.E										
(I.G.) BR#1 Federal Interstate Water Unit FTE									219,406	1.8
General Fund									219,406	1.8
Cash Funds										
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	664,225	4.5	678,741	4.5			961,076	6.5	1,075,444	8.3
General Fund	664,225		678,741				961,076		1,075,444	
Cash Funds										
Reappropriated Funds										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	-		315				2,500		5,000	
2150 Custodial Services	-		-						-	
2160 Janitorial Service	-		-						-	
2170 Waste Disposal Services	-		-						-	
2210 Bldg Maintenance/Repair Svcs	-		-						-	
2220 Building Grounds Maintenance	-		-						-	
2230 Equipment Contract Maintenance	-		-						-	
2220 Building Grounds Maintenance	-		-						-	
2231 ADP Equip Maint/Repair Services	13		33				-		-	
2232 Software Upgrades	-		-				-		-	
2250 Misc Rentals	-		16						-	
2251 Lease Motor Pool Vehicle	-		-						-	
2252 Motor Pool Mileage Charge	-		-						-	
2253 Equipment Rental	-		-						-	
2254 Rental of Motor Vehicles	-		-						-	
2255 Rental of Buildings	-		-				-		-	
2559 Parking Fee Reimbursement	-		-						-	
2258 Parking Fees	-		-						-	
2510 In State Travel	-		320				650		650	
2511 In State Common Carrier Fares	-		-						-	
2512 IS Personal Travel Per Diem	-		-				250		250	
2513 IS Personal Vehicle Reimbursement	-		-				-		-	
2514 State Owned Aircraft	-		-						-	
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	-		-				300		300	
2531 OS Common Carrier Fares	-		-				1,000		1,000	
2532 OS Personal Travel Per Diem	-		-				450		450	
2540 Out of State Travel -Non Emp	-		-						-	
2550 Out of Country Travel	-		-						-	
2552 OC Pers Travel Reimbursement	-		-						-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2630 Telephone	-		-						-	
2631 Comm Svcs from Outside Sources	366		1,241				650		650	
2641 Other ADP Billings - Purchase Services	21		85				65		65	
2660 Insurance	-		-				-		-	
2680 Contract Printing	499		199				425		425	
2810 Freight & Storage	-		-						-	
2820 Other Purchased Services	281		200						-	
2830 Office Moving/Purchased Services	-		-						-	
3110 Supplies and Materials	36		-						-	
3112 Automotive Supplies	-		-						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3120 Books & Subscriptions	-		416				593		593	
3121 Office Supplies	3		-				536		536	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	-		-				400		400	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-						-	
3128 Non-Capitalized Equipment	-		-						-	
3132 Non-Cap. Office/Furn.	-		77						-	
3140 Non-Capitalized IT - PCs	2,012		2,355						-	
3141 Non-Capitalized IT - Servers	-		-						-	
3143 Non-Capitalized IT Other	-		-						-	
3144 NonCap IT-Purchased Server SW	-		-						-	
3940 Electricity	-		-						-	
3950 Gasoline	-		-						-	
4111 Prizes and Awards	-		-						-	
4140 Dues & Memberships	1,256		921				950		950	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	-		-						-	
4180 Official Functions	-		71						-	
4220 Registration Fees	-		150				550		550	
6140 Buildings and Improves. to Bldg.	-		-						-	
6210 Other Capital Equipment	-		-						-	
6212 IT Servers Direct Purchase	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
6280 Other Capital Equipment	175		1,175				-		-	
Operating Expense Subtotal:	4,661		7,574				9,319		11,819	
OPERATING EXPENSE TOTAL:	4,661		7,574				9,319		11,819	
General Fund	4,661		7,574				9,319		11,819	
General Funds Exempt										
BR#1 Federal Interstate Water Unit FTE							-		17,360	
General Fund							-		17,360	0.0
Potted Operating Expenses										
Workers' Compensation										
Leased Vehicle Expense										
Capital Complex/Carr Bldg										
Lease Space										
IT Asset Maintenance										
ADP Capital Outlay							-			
CLE Registration Fees										
Total							-		-	
General Fund							-			
General Fund Exempt										
Cash Funds										
Reappropriated Funds										
TOTAL FED & INTERSTATE WATER UNIT	668,886	4.5	686,315	4.5			970,395	6.5	1,104,623	8.3
General Fund	668,886		686,315				970,395		1,104,623	
CF	-		-							
RECONCILIATION OF FUNDS										
Long Bill Appropriation/Request	621,497	4.6	612,908	4.5	851,981	6.5	851,981	6.5	851,981	6.5
BR#1 Federal and Interstate Water Unit FTE									236,766	1.8
<i>SB 18-200 PERA @ 11.5%</i>									736	
<i>Salary Survey</i>	-		25,000				15,140		15,140	
Merit Pay	-		-				-		-	
Health/Life/Dental	35,932		73,000				53,703			
Short Term Disability	1,000		1,060				781			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE						
SB 04.257 A.E.D.	20,000		28,000				24,395			
SB 06.235 S.A.E.D.	20,000		28,000				24,395			
Lease Space							-			
Vehicle Lease Allocation							-			
IT Asset Maintenance							-			
ADP Capital Outlay Allocation							-			
Building Security							-			
Insurance Reimbursement							-			
CLE Registration Fees							-			
Rollforward from Previous FY							-			
Rollforward to Subsequent FY										
Overexpenditures (Reversions) - GF	(29,543)		(81,653)							
Lapsed Appropriation Cash Fund										
TOTAL RECONCILIATION	668,886	4.6	686,315	4.5			970,395	6.5	1,104,623	8.3
GRAND TOTAL	668,886	4.5	686,315	4.5	851,981	6.5	970,395	6.5	1,104,623	8.3
General Fund	668,886		686,315		851,981		970,395		1,104,623	
General Fund Exempt										
Cash Funds										
Reappropriated Funds										
Federal Funds										

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2021	FY 2022	FY 2023	FY 2023	24
Schedule 3 Total		668,886	686,315	851,981	970,395	1,104,623
General Funds		668,886	686,315	851,981	970,395	1,104,623
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		-	-	-	-	-
Cash Funds						
Fund 13H Attorney Fees		-	-		-	-
Reappropriated Funds		-	-			

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
DEFENSE OF THE COLORADO RIVER COMPACT	513,877	3.5	556,690	3.3	953,971	3.5	1,044,380	3.5	977,107	3.5
General Fund	48,202		90,761		-		90,409		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	465,675		465,929		953,971		953,971		977,107	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
First Assistant Attorney General	76,650	0.6	135,348	1.0			150,096	1.0	150,096	1.0
Senior Assistant Attorney General	26,243	0.3		0.0			55,650	0.5	55,650	0.5
Assistant Attorney General	156,615	1.7	117,671	1.3			96,036	1.0	96,036	1.0
Legal Assistant II	82,644	1.0	85,128	1.0			87,684	1.0	87,684	1.0
TOTAL POSITION DETAIL	342,152	3.5	338,147	3.3			389,466	3.5	389,466	3.5
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by Position)										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	38,331		38,861				44,399		44,789	
Medicare on Continuation Subtotal	3,720		3,667				5,647		5,647	
Non-Base Building Performance Awards	-		0				-		-	
Part-Time/Temporary Salaries	-		0				-		-	
Contractual Services	62,126		85,495				455,705		458,807	
Leave	-		2,557							
Furlough	-		0							
Overtime	-		0							
Capitalized Personal SVS Info Tech	-		58							
SUBTOTAL	104,178		130,638				505,751		509,243	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	446,329	3.5	468,785	3.3			895,217	3.5	898,709	3.5
(I.D.) POTS EXPENDITURES										
Health/Life Dental	26,656		26,599				31,157			
Salary Survey Non Add	-		25,000				-			
Performance Awards Non Add	-		-				-			
Short Term Disability	513		496				662			
SB 04.257 A.E.D.	17,525		17,706				19,473			
SB 06.235 S.A.E.D.	17,525		17,706				19,473			
PERA @										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	508,549	3.5	531,294	3.3			965,982	3.5	898,709	3.5

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.G.) BR									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	508,549	3.5	531,294	3.3			965,982	3.5	898,709	3.5
General Fund	48,202		90,761				90,409			
Cash Funds	460,347		440,533				875,573		898,709	
Reappropriated Funds							-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	47		1,213				45,200		45,200	
2150 Custodial Services	-		0						-	
2160 Janitorial Service	-		0						-	
2170 Waste Disposal Services	-		0						-	
2210 Bldg Maintenance/Repair Svcs	-		0						-	
2220 Building Grounds Maintenance	-		0						-	
2230 Equipment Contract Maintenance	-		0						-	
2231 ADP Equip Maint/Repair Services	10		25						-	
2232 Software Upgrades	-		0						-	
2250 Misc Rentals	-		12						-	
2251 Lease Motor Pool Vehicle	-		0						-	
2252 Motor Pool Mileage Charge	-		0						-	
2253 Equipment Rental	-		0						-	
2254 Rental of Motor Vehicles	-		0						-	
2255 Rental of Buildings	-		0						-	
2258 Parking Fees	-		0						-	
2259 Parking Fee Reimbursement	-		0						-	
2510 In State Travel	-		2,029				4,890		4,890	
2511 In State Common Carrier Fares	-		23				525		525	
2512 IS Personal Travel Per Diem	-		829				1,250		1,250	
2513 IS Personal Vehicle Reimbursement	-		560						-	
2520 IS Travel/Non Employee	-		0						-	
2522 IS Non-Emp - Pers Per Diem	-		0						-	
2530 Out of State Travel	-		3,900				4,588		4,588	
2531 OS Common Carrier Fares	-		3,928				9,525		9,525	
2532 OS Personal Travel Per Diem	-		616				3,250		3,250	
2533 OS Personal Vehicle Reimbursement	-		418						-	
2540 Out of State Travel - Non Emp	-		0						-	
2541 OC Pers Travel Reimbursement	-		0						-	
2630 Telephone	-		0						-	
2631 Comm Svcs from Outside Sources	279		1,558				1,610		1,610	
2641 Other ADP Billings - Purchase Services	15		23				285		285	
2660 Insurance	-		0						-	
2680 Contract Printing	556		0						-	
2820 Purchased Services	213		156						-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3110 Supplies and Materials	28		0						-	
3117 Educational	-		0						-	
3120 Books & Subscriptions	-		69						-	
3123 Postage	63		0						-	
3121 Office Supplies	3		0						-	
3140 Noncapitalized IT - PCs	1,274		1,466						-	
3126 Repair and Maintenance	-		0						-	
3128 Non Capitalized Equipment	-		150						-	
3132 Non Capitalized Furniture/Office Syst	-		59						-	
4140 Dues & Memberships	738		748				750		750	
4111 Prizes and Awards	-		0						-	
4180 Official Functions	-		55						-	
4220 Registration Fees	1,969		6,646				6,525		6,525	
6212 IT Servers - Direct Purchase	-		0						-	
6280 Other Capital Equipment	133		914						-	
EBJJ Law to Judicial	-		0						-	
Operating Expense Subtotal:	5,328		25,396				78,398		78,398	
OPERATING EXPENSE TOTAL:	5,328		25,396				78,398		78,398	
General Fund										
General Funds Exempt										
Cash Funds	5,328		25,396				78,398		78,398	
Reappropriated Funds							-			
TOTAL COLORADO RIVER LITIGATION	513,877	3.5	556,690	3.3			1,044,380	3.5	977,107	3.5
General Fund	48,202		90,761				90,409		-	
General Fund Exempt									-	
Cash Funds	465,675		465,929				953,971		977,107	
Reappropriated Funds									-	
Federal Funds										
RECONCILIATION OF FUNDS										
Long Bill Appropriation	465,675	3.5	465,929	3.5	953,971	3.5	953,971	3.5	953,971	3.5
PERA @ 11.5%					0		-		390	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Salary Survey	-		25,000				22,746		22,746	
Merit Pay	-		-				-		-	
Health/Life/Dental	28,000		29,000				33,678			
Short Term Disability	202		685				693			
SB 04.257 A.E.D	10,000		18,038				16,646			
SB 06.235 S.A.E.D.	10,000		18,038				16,646			
Rollforward to Subsequent FY							-			
Rollforward					0		-			
Overexpenditure/(Reversion)										
Lapsed Appropriation Cash Fund				(0.2)						
Lapsed Appropriation GF Funds	(0)		(0)							
TOTAL RECONCILIATION	513,877	3.5	556,690	3.3			1,044,380	3.5	977,107	3.5
GRAND TOTAL	513,877	3.5	556,690	3.3	953,971	3.5	1,044,380	3.5	977,107	3.5
General Fund	48,202		90,761				90,409		-	
Cash Funds	465,675		465,929		953,971		953,971		977,107	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		Actual FY 21	Actual FY 22	Approp FY 23	Estimate FY 23	Request FY 24
Schedule 3 Total		513,877	556,690	953,971	1,044,380	977,107
General Funds		48,202	90,761	-	90,409	-
General Funds Exempt		-	-	-	-	-
Cash Funds		465,675	465,929	953,971	953,971	977,107
Reappropriated Funds		-	-	-	-	-
Cash Funds						
Water Conservation Board Litigation Fund		465,675	465,929	953,971	953,971	977,107
Reappropriated Funds						
Water Conservation Board Litigation Fund		-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

DEFENSE OF THE REPUBLICAN RIVER COMPACT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
DEFENSE OF THE REPUBLICAN RIVER COMPACT	94,908	-	49,329	-	110,000	-	110,000	-	110,000	-
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	94,908		49,329		110,000		110,000		110,000	
Reappropriated Cash Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DEFENSE OF THE REPUBLICAN RIVER COMPACT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Personal Services										
Part-Time/Temporary Salaries										
Prof Contractual Services/Litigation										
1920 Purchased Services- Professional	-		-							
1935 Professional Services Legal	94,125		45,712				86,459		86,459	
1960 Personal Services- Information Technology	444		333							
Other:										
Vacancy Savings										
Subtotal:	94,569		46,044				86,459	-	86,459	-
Total Personal Services Continuation	94,569		46,044				86,459	-	86,459	-
PERSONAL SERVICES TOTAL	94,569		46,044				86,459		86,459	-
General Fund	-		-							
General Fund Exempt	-		-							
Cash Funds	94,569		46,044				86,459		86,459	
Reappropriated Cash Funds							-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

DEFENSE OF THE REPUBLICAN RIVER COMPACT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	-		3,124				10,500		10,500	
2254 Rental of Motor Vehicles	-		-							
2258 Parking Fees	-		-							
2510 In-State Travel	-		-							
2511 In-State Common Carrier Fares	-		-							
2512 IS Personal Travel Per Diem	-		-							
2513 IS Personal Vehicle Reimbursement	-		-							
2520 IS Travel/Non Employee	-		-							
2523 IS/Non-Emp - Pers Veh Reimb	-		-							
2530 Out of State Travel	-		112				2,500		2,500	
2531 OS Common Carrier Fares	-		-				6,000		6,000	
2532 OS Personal Travel Per Diem	-		42				4,250		4,250	
2533 OS Personal Vehicle Reimbursement	-		-							
2550 Out of Country Travel	-		-							
2552 OC Pers Travel Reimbursement	-		-							
2630 Telephone	-		-				-		-	
2631 COMM SVCS FROM OUTSIDE SOURCES	-		-							
2680 PRINTING/REPRODUCTION SERVICES	-		-							
2681 Photocopy Reimbursement	-		-				-		-	
3117 Educational	-		-							
3120 Books & Subscriptions	-		-							
3121 Office Supplies	-		-							
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	339		7				290		290	
3128 NonCap Equipment	-		-							
3140 NONCAPITALIZED IT - PC'S	-		-							
3143 NONCAPITALIZED IT - OTHER	-		-							
4151 Interest - Late Payments	-		-							
4220 Registraion Fees	-		-							
EBJJ OTRE Law to Jud	-		-							
Operating Expense Subtotal:	339		3,285				23,541		23,541	
OPERATING EXPENSE TOTAL:	339		3,285				23,541		23,541	
General Fund	-		-				-		-	
General Funds Exempt										
Cash Funds	339		3,285				23,541		23,541	
Reappropriated Cash Funds							-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

DEFENSE OF THE REPUBLICAN RIVER COMPACT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL DEFENSE OF THE REPUBLICAN RIVER	94,908	-	49,329	-			110,000	-	110,000	-
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	94,908		49,329				110,000		110,000	
Reappropriated Cash Funds							-		-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	110,000		110,000		110,000		110,000			
Special Bills										
<i>HB 12-1248 additional spending</i>							-			
<i>Supplemental SB09-192</i>										
Salary POTS										
Health/Life/Dental										
Short Term Disability										
Worker's Compensation										
CapComplex Leased Space Allocation										
Vehicle Lease Allocation										
IT Asset Maintenance										
ADP Capital Outlay Allocation										
Rollforward to Subsequent FY							-			
Rollforward from Previous FY							-			
Overexpenditure/(Reversion) - GF										
Lapsed Approp Reappropriate Funds										
Lapsed Appropriation Cash Funds	(15,092)		(60,671)							
Total	94,908		49,329				110,000			
GRAND TOTAL	94,908	0.0	49,329	0.0	110,000	0.0	110,000	0.0	110,000	0.0
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	94,908		49,329		110,000		110,000		110,000	
Reappropriated Cash Funds	-		-				-		-	
Federal Funds										

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

DEFENSE OF THE REPUBLICAN RIVER COMPACT

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
Schedule 3 Total		94,908	49,329	110,000	110,000	110,000
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		94,908	49,329	110,000	110,000	110,000
Reappropriated Cash Funds		-	-	-	-	-
Cash Fund						
Colorado Water Conservation Board		94,908	49,329	110,000	110,000	110,000
Cash Funds Exempt						
Colorado Water Conservation Board		-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law		CONSULTANT EXPENSE									
		Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
CONSULTANT EXPENSE	126,449		121,860		475,000		475,000	-	475,000	-	
General Fund	-		-		-		-		-		
General Fund Exempt	-		-		-		-		-		
Cash Funds	126,449		121,860		475,000		475,000		475,000		
Reappropriated Funds	-		-		-		-		-		

SCHEDULE 3 - PROGRAM DETAIL

Department of Law		CONSULTANT EXPENSE									
		Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
CONSULTANT EXPENSE TOTAL	126,449		121,860		475,000		475,000		475,000		
General Fund											
General Fund Exempt											
Cash Funds	126,449		121,860		475,000		475,000		475,000		
Reappropriated Funds	-						-		-		
RECONCILIATION OF FUNDS											
Long Bill Appropriation	275,000		275,000				475,000		475,000		
<i>Supplemental</i>	-		-				-		-		
	-		0				-		-		
Rollforward to Subsequent FY Overexpenditure/(Reversion)							-				
Lapsed Appropriation RF	-		0				-		-		
Lapsed Appropriation Cash Funds	(148,551)		(153,140)								
TOTAL RECONCILIATION	126,449		121,860				475,000	-	475,000		

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

CONSULTANT EXPENSE

Item	Actual FY 21	Actual FY 22	Approp FY 23	Estimate FY 23	Request FY 24
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Schedule 3 Total	126,449	121,860	475,000	475,000	475,000
General Fund				-	-
General Fund Exempt				-	-
Cash Funds	126,449	121,860	475,000	475,000	475,000
Reappropriated Funds	-	-	-	-	-
Cash Funds					
Attorneys Fees and Costs	50,000	-	50,000	50,000	50,000
DNR Water Conservation	76,449	121,860	425,000	425,000	425,000
Reappropriated Funds					
Attorneys Fees and Costs	-	-		-	-

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Senior Assistant Attorney General	138,588	1.2	94,421	0.8			177,673	1.5	177,673	1.5
Assistant Attorney General	36,907	0.4	47,316	0.5			177,444	1.5	177,444	1.5
Legal Asst II	35,652	0.5	36,720	0.5			37,824	0.5	37,824	0.5
General Professional V										
TOTAL POSITION DETAIL	211,147	2.1	178,457	1.8			392,941	3.5	392,941	3.5
(I.A.) CONTINUATION FTE SALARY COSTS	211,147	2.1	178,457	1.8			392,941	3.5	392,941	3.5
(Permanent FTE by Position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	22,717		19,323				44,795		45,188	
Medicare on Continuation Subtotal	3,023		2,560				5,698		5,698	
Non-Base Building Performance Awards	-		-				-		-	
Part-Time/Temporary Salaries	-		-				-		-	
Capitalized Personal Services - Info Tech	-		55				-		-	
Contractual Services	5,013		62,747				135,645		121,787	
Annual Leave Payout	-		-				-		-	
CERCLA @ 10.9%	-		-				-		-	
Vacancy Savings	-		-				-		-	
Sick Leave	-		-				-		-	
Other Employee Benefits	500		400				-		-	
SUBTOTAL	31,253		85,085				186,138		172,673	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	242,400	2.1	263,542	1.8			579,079	3.5	565,614	3.5
(I.D.) POTS EXPENDITURES										
Health/Life Dental	17,489		17,039				29,780			
Salary Survey Non Add	-		14,158				-		-	
Performance Awards Non Add	-		-				-		-	
Short Term Disability	317		261				668			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 04.257 A.E.D.	10,378		8,803				19,647			
SB 06.235 S.A.E.D.	10,378		8,803				19,647			
Other [] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	280,962	2.1	298,448	1.8			648,821	3.5	565,614	3.5
(I.F.) DIFFERENCE- II- I.E.										
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										
Cash Funds										
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	280,962	2.1	298,448	1.8			648,821	3.5	565,614	3.5
General Fund							-		-	
General Funds Exempt										
Cash Funds										
Reappropriated Funds	280,962		298,448				648,821		565,614	
Federal Funds										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	-		-				15,570		15,570	
2230 IT Hardware Maint/Repair Svcs	-		-				-		-	
2231 ADP Equip Maint/Repair Services	9		23							
2250 Misc Rentals	-		12							
2254 Rental of Motor Vehicles	-		-							
2510 In-State Travel	-		-				50		50	
2511 In-State Common Carrier Fares	-		-				-		-	
2512 IS Personal Travel Per Diem	-		-				450		450	
2513 IS Personal Vehicle Reimbursement	-		-				-		-	
2530 Out of State Travel	-		-				300		300	
2531 OS Common Carrier Fares	-		-				1,250		1,250	
2532 OS Personal Travel Per Diem	-		-				1,542		1,542	
2533 Out of State Travel Emp Mileage Reimb	-		-							
2540 OS Travel - Non Employee	-		-							
2630 Telephone	2,374		1,967				3,750		3,750	
2631 Comm Svcs from Outside Sources	276		973				-		-	
2641 Other ADP Billings - Purchase Services	10		-							
2660 Insurance	-		-				-		-	
2680 Contract Printing	380		-				200		200	
2820 Other Purchased Servs	216		156				-		-	
3110 Supplies and Materials	28		-				-		-	
3116 Purchase/Leased Software	-		-				33		33	
3117 Educational	-		-							
3120 Books & Subscriptions	677		1,985				2,500		2,500	
3121 Office Supplies	4		-				345		345	
3126 Repair and Maintenance	-		-							
3123 Postage	180		-				129		129	
3128 Noncapitalized Equipment	-		-							
3132 Noncapitalized Furniture/Office Syst	-		57							
3140 Non-Capitalized IT PC's	1,814		2,166							
3141 Non-Capitalized IT Servers	-		-							
3143 Non-Capitalized IT - Other	-		-							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
3146 Non-Capitalized IT Purchased Server Software	-		-							
4220 Other Operating Expenses	1,490		-				1,750		1,750	
4140 Dues & Memberships	888		790				961		961	
4180 Official Functions	-		1,140							
6280 Other Capital Equipment	135		913							
Operating Expense Subtotal:	8,482		10,183				28,830		28,830	
OPERATING EXPENSE TOTAL:	8,482		10,183				28,830		28,830	
Reappropriated Funds	8,482		10,183				28,830		28,830	
LONG BILL APPROPRIATION					560,274					
GF					560,274					
RF					560,274					
TOTAL CERCLA	289,444	2.1	308,631	1.8	560,274	3.5	677,650	3.5	594,444	3.5
Reappropriated Funds	289,444		308,631		560,274		677,650		594,444	
Federal Funds										
RECONCILIATION OF FUNDS										
Long Bill Appropriation	544,562	3.5	544,562	3.5			560,274	3.5	560,274	3.5
<i>PERA @ 11.5%</i>									393	
HB 10-1329 CF to RF										
PERA back to 10.15% from 7.65%										
Salary Survey	-		14,158				33,777		33,777	
Merit Pay	-		-				-		-	
Health/Life/Dental	30,000		46,942				35,296			
Short Term Disability	714		692				761			
SB 04.257 A.E.D.	21,003		21,633				23,771			
SB 06.235 S.A.E.D.	21,003		21,633				23,771			
Lapsed RF Appropriation	(327,838)	(1.4)	(340,989)	(1.7)						
Lapsed Appropriation Reappropriated Funds										
Lapsed Appropriation Federal Funds										
TOTAL RECONCILIATION	289,444	2.1	308,631	1.8			677,650	3.5	594,444	3.5

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
GRAND TOTAL	289,444	2.1	308,631	1.8	560,274	3.5	677,650	3.5	594,444	3.5
General Fund					-		-			
Cash Funds										
Reappropriated Funds	289,444		308,631		560,274		677,650		594,444	
Federal Funds	-		-							

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law **COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
Schedule 3 Total		289,444	308,631	560,274	677,650	594,444
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		289,444	308,631	560,274	677,650	594,444
Federal Funds						
Reappropriated Funds						
Hazardous Substance Response Fund		289,444	308,631	560,274	677,650	594,444

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

INDIRECT COST ASSESSMENT - NATURAL RESOURCES

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
INDIRECT COST ASSESSMENT	49,425		46,947		45,918		45,918	-	49,137	-
General Fund										
General Fund Exempt										
Cash Funds	-		-		-		-		-	
Reappropriated Funds	49,425		46,947		45,918		45,918		49,137	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

INDIRECT COST ASSESSMENT - NATURAL RESOURCES

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
INDIRECT COST ASSESSMENT	49,425		46,947		45,918		45,918		49,137	
Cash Funds					-		-		-	
Reappropriated Funds	49,425		46,947		45,918		45,918		49,137	
INDIRECT COST ASSESSMENT	49,425		46,947		45,918		45,918		49,137	
Cash Funds					-		-		-	
Reappropriated Funds	49,425		46,947		45,918		45,918		49,137	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	49,425		46,947		45,918		45,918			
HB 10-1329 Solid Waste Users Fees	0		0		0		-		49,137	
Lapsed Spending Authority CF										
TOTAL RECONCILIATION							45,918			

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

INDIRECT COST ASSESSMENT - NATURAL RESOURCES

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Schedule 3 Total		49,425	46,947	45,918	45,918	49,137
General Funds						
General Funds Exempt						
Cash Funds		-	-	-	-	-
Reappropriated Funds		49,425	46,947	45,918	45,918	49,137
Reappropriated Funds		49,425	46,947	45,918	45,918	49,137
CDPHE Haz Sub Response Fund		49,425	46,947	45,918	45,918	49,137
Federal Funds						

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CONS. PROTECT. & ANTI-TRUST	4,469,864	31.0	4,814,960	34.5	5,296,497	40.3	6,303,562	40.3	6,028,974	41.8
General Fund	-		49,277		2,383,063		2,867,685		2,728,990	
General Fund Exempt	-		-		-		-		-	
Cash Fund	4,313,231		4,599,014		2,752,627		3,238,957		3,132,352	
Reappropriated Funds	156,633		166,669		160,807		196,920		167,632	
Federal Funds										

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Deputy Attorney General	171,408	1.0	176,556	1.0			181,848	1.0	181,848	1.0
First Assistant Attorney General	387,813	2.8	416,052	3.0			464,598	3.0	464,598	3.0
Senior Assistant Attorney General	640,879	5.8	573,191	5.0			573,801	4.5	573,801	4.5
Assistant Attorney General	176,447	1.9	480,080	5.2			901,572	9.0	1,021,884	10.2
Fellow			33,833	0.6						
Criminal Investigator II	86,052	1.0	88,632	1.0			413,328	5.0	413,328	5.0
SR Counsel	149,232	1.0	148,618	1.0			156,456	1.0	156,456	1.0
Compl Investigator II	152,376	2.0	169,909	2.7			161,664	2.0	161,664	2.0
Legal Assistant II	305,604	4.3	286,459	3.9			333,054	4.5	333,054	4.5
Admin Asst II	40,200	1.0	29,792	0.7			60,540	1.3	75,852	1.6
Criminal Investigator III	103,560	1.0	69,059	0.6			110,004	1.0	110,004	1.0
Prog Mgt I			100,858	1.1						
Program Asst II			58,850	0.9			128,532	2.0	128,532	2.0
Admin Asst III			19,352	0.4						
Liaison IV			29,859	0.4						
Mkt Comm Specialist III	127,260	2.0	100,149	1.6						
Program Mgt II	109,008	1.0	112,284	1.0			191,580	2.0	191,580	2.0
Administrator II	98,310	1.8	60,662	1.0			60,312	1.0	60,312	1.0
Grants Specialist III	66,900	1.1	79,722	1.2						
Program Assistant I	113,148	2.0	64,060	1.1			63,036	2.0	63,036	2.0
IT Prof	181,000	1.5	100,116	1.1			98,028	1.0	98,028	1.0
TOTAL POSITION DETAIL	2,909,197	31.0	3,198,093	34.5			3,898,353	40.3	4,033,977	41.8

SCHEDULE 3 - PROGRAM DETAIL

Department of Law		CONSUMER PROTECTION & ANTI-TRUST								
		Actual FY 21		Actual FY 22		Estimate FY 23		Estimate FY 23		Request FY 24
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.A.) CONTINUATION FTE SALARY COST	2,909,197	31.0	3,198,093	34.5			3,898,353	40.3	4,033,977	41.8
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	316,065		361,255				444,412		463,907	
Medicare on Continuation Subtotal	41,838		47,436				56,526		58,493	
Capitalized Personal Services - Info Tech			565				-		-	
Part-Time/Temporary Salaries	10,517		73,016				-		-	
Contractual Services	452,773		211,536				791,855		952,845	
Overtime Pay	-		3,834							
Termination/Retirement Payouts	30,835		63,832							
Employment Security Payments	1,884		713							
Furlough Days	0		-							
Other Employee Benefits	3,535		1,650				3,500		3,500	
Vacancy Savings										
SUBTOTAL	857,447		763,837				1,296,293		1,478,745	
(I.C.) PERSONAL SERVICE										
SUBTOTAL= A+B	3,766,644	31.0	3,961,930	34.5			5,194,646	40.3	5,512,722	41.8
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	340,403		398,573				485,022			
Salary Survey Non Add	0		247,326				-			
Merit Pay Non Add	0		0							
One Time Performance Awards	0		-							
Short Term Disability	4,346		4,711				6,627			
SB 04.257 A.E.D.	144,430		164,556				194,918			
SB 06.235 S.A.E.D.	144,430		164,556				194,918			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES	4,400,252	31.0	4,694,326	34.5			6,076,131	40.3	5,512,722	41.8
TOTAL = C+D										
General Fund							2,770,254		2,631,559	
General Funds Exempt										
Cash Funds							3,118,957		2,723,531	
Reappropriated Funds							186,920		157,632	
(I.F.) DIFFERENCE= II-I.E.							-		-	
BR									0	0.0
General Fund										
Cash Funds										
Reappropriated Funds										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 21		Actual FY 22		Estimate FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
II. PERSONAL SERVICES REQUEST TOTAL	4,400,252	31.0	4,694,326	34.5			6,076,131	40.3	5,512,722	41.8
General Fund			46,302				2,770,254		2,631,559	
General Fund Exempt	-		-				-			
Cash Funds	4,246,031		4,485,040				3,118,957		2,723,531	
Reappropriated Funds	154,221		162,984				186,920		157,632	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 21		Actual FY 22		Estimate FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services - Litigation	8,713		23,607				113,285		113,285	
2170 Waste Disposal Services	-		-				-		-	
2230 Equipment Contract Maintenance	-		-				-		-	
2231 ADP Equip Maint/Repair Services	104		251				5,016		5,016	
2232 Software Upgrades	-		-				-		-	
2240 Motor Vehicle Repair/Maintenance	-		-				-		-	
2250 Misc Rentals	331		528				-		-	
2251 Rental/Lease Motor Pool Veh	-		-				-		-	
2252 Leased Vehicle - Variable	4		60				1,125		1,125	
2253 Rental of Equipment	-		-				-		-	
2254 Rental of Motor Vehicles	-		-				-		-	
2255 Rental of Building	-		-				-		-	
2258 Parking	-		-				-		-	
2259 Parking Fee Reimbursement	-		34				-		-	
2268 Rental of IT Software Network	-		-				-		-	
2510 In State Travel	-		55				250		250	
2511 IS Common Carrier Fares	-		-				-		-	
2512 IS Personal Travel Per Diem	-		-				125		125	
2513 IS Pers Vehicle Reimbursement	-		196				-		-	
2514 IS State Owned Aircraft	-		-				-		-	
2515 State-Owned Vehicle Charge	-		-				-		-	
2520 IS Travel Non Employee	-		-				-		-	
2522 IS Non Employee Per Diem	-		-				-		-	
2530 Out of State Travel	-		8,078				9,250		9,250	
2531 OS Common Carrier Fares	-		5,387				6,250		6,250	
2532 OS Personal Travel Per Diem	-		1,626				1,845		1,845	
2550 Out of Country Travel	-		-				-		-	
2551 Out of Country Common Carrier	-		-				-		-	
2552 Out of Country Personal Travel	-		-				-		-	
2610 Out of State Travel - Non Emp	359		-				-		-	
2630 Comm Service Div of Telecom	-		-				-		-	
2631 Comm Svcs from Outside Sources	7,318		14,063				18,260		18,260	
2640 GGCC Billings-Purchased Serv	201		179				-		-	
2641 Other ADP Billing	2,210		2,100				-		-	
2650 OIT Purchased Svs	-		-				-		-	
2660 Insurance	-		-				-		-	
2680 Contract Printing	3,923		519				5,200		5,200	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 21		Actual FY 22		Estimate FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2681 Photocopy Reimbursement	-		-						-	
2710 Purchased Medical Services	-		225						-	
2810 Freight & Storage	-		-						-	
2820 Other Purchased Services	2,518		1,530				1,500		1,500	
2830 Office Moving-Pur Services	-		-						-	
2831 Storage Purchased Svs	-		-						-	
3110 Other Supplies and Materials	323		801				15,222		15,222	
3112 Automotive Supplies	-		-						-	
3113 Clothing and Uniform Allowance	-		-						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-				-		-	
3116 Purchased/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3118 Food and Food Service Supplies	-		-						-	
3120 Books & Subscriptions	10,474		14,215				12,420		12,420	
3121 Office Supplies	33		462				8,589		8,589	
3123 Postage	1,039		2,176				3,969		3,969	
3124 Printing/Copy Supplies	-		-						-	
3126 Repair & Maintenance Supplies	-		-						-	
3128 Non-Capitalized Equipment	400		181						-	
3131 Noncapitalized Bldg Materials	-		-				-		-	
3132 Non- Cap Office Furn-Off Systems	-		582						-	
3140 Non-Capitlized IT - PC's	24,442		24,961						-	
3141 Non-Capitalized IT Servers	-		-						-	
3142 Non-Capitalized IT Network	-		-						-	
3143 Non-Capitalized IT Other	-		-				10,250		-	
3146 Non-Capital. IT Purchsd. Server Software	-		-						-	
3940 Electricity	-		-						-	
3950 Gasoline	-		-						-	
3970 Natural Gas	-		-						-	
4111 Prizes and Awards	-		52						-	
4140 Dues & Memberships	4,426		4,034				3,225		3,225	
4151 Interest - Late Payments	-		-						-	
4170 Miscellaneous Fees	150		-						-	
4180 Official Functions	-		908				650		650	
4220 Registration Fees	1,266		4,891				4,500		4,500	
4221 Other Educational - W2 RPT	-		-						-	
6140 Leasehold Improv - Direct Purch	-		-						-	
6212 IT Servers Direct Purchase	-		-						-	
6280 Other Capital Equipment - Direct Purchase	1,378		8,933				6,500		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 21		Actual FY 22		Estimate FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Operating Expense Subtotal:	69,612		120,634				227,431		210,681	
OPERATING EXPENSE SUBTOTAL:	69,612		120,634				227,431		210,681	
General Fund	0		2,975				97,431		97,431	
General Fund Exempt	-		-				-		0	
Cash Funds	67,200		113,973				120,000		103,250	
Reappropriated Funds	2,412		3,685				10,000		10,000	
BR#8 False Claims Cash Fund Spending Authority									300,000	
Total									300,000	
General Fund										
Cash Funds									300,000	
Reappropriated Funds										
BR#3 DOL Criminal Investigator Coordinated Compensation										
Total									5,571	-
General Fund										
Cash Funds									5,571	-
Reappropriated Funds										
TOTAL CONSUMER PROTECTION	4,469,864	31.0	4,814,960	34.5			6,303,562	40.3	6,028,974	41.8
General Fund	-		49,277				2,867,685		2,728,990	
General Fund Exempt	-								-	
Cash Funds	4,313,231		4,599,014				3,238,957		3,132,352	
Reappropriated Funds	156,633		166,669				196,920		167,632	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	3,792,393	34.2	3,793,048	34.2	4,283,228	34.2	4,283,228	34.2	5,296,497	40.3
SB21-148 Creation of Financial Empowerment Office			200,128	1.8						
PERA @ 11.5%									19,495	
HB22-1119 False Claims Act					300,396	2.0	300,396	2.0		
SB22-161 Enforcement of Laws Governing the Employee Employer Relationship					95,200	0.8	95,200	0.8	205,196	1.2
SB22-205 Intoxiating Hemp and THC Products	-		-		582,717	3.0	582,717	3.0	(18,600)	
SB22-034 Business Filing Address and Name Fraud					34,956	0.3	34,956	0.3	25,663	0.3
Additional Custodial Attorney FTE	870,000		55,000							
Allocated POTS:										
Salary Survey Classified	-		60,413				43,265		43,265	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 21		Actual FY 22		Estimate FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
Salary Survey NonClassified	-		186,913				151,887		151,887	
Performance Pay Classified	-		-				-		-	
Performance Pay NonClassified	-		-				-		-	
Health/Life/Dental	15,000		371,864				431,040			
Short Term Disability	1,206		4,162				6,157			
SB 04.257 A.E.D.	8,051		176,787				187,358			
SB 06.235 S.A.E.D.	8,051		176,787				187,358			
BR#8 False Claims Cash Fund Spending Authority									300,000	
BR#3 DOL Criminal Investigator Coordinated Compensation							-		5,571	
Lease Space							-			
ADP Capital Outlay							-			
Communication Service Payments							-			
IT Asset Maintenance							-			
CLE Registration Fees							-			
Building Security	-		-				-			
Year-End Transfer							-			
Rollforward from previous FY							-			
Rollforward to subsequent FY										
Overexpenditure/(Reversion) - GF			(150,851)	(1.4)						
Lapsed Appropriation Reappropriated Fund	(14,403)	(0.2)	(33,159)							
Lapsed Appropriation Cash Fund	(210,434)	(2.3)	(26,132)	(0.1)						
TOTAL RECONCILIATION	4,469,864	31.7	4,814,960	34.5			6,303,562	40.3	6,028,974	41.8
TOTALS	4,469,864	31.0	4,814,960	34.5	5,296,497	40.3	6,303,562	40.3	6,028,974	41.8
General Fund	-		49,277		2,383,063		2,867,685		2,728,990	
General Fund Exempt	-		-				-		-	
Cash Funds	4,313,231		4,599,014		2,752,627		3,238,957		3,132,352	
Reappropriated Funds	156,633		166,669		160,807		196,920		167,632	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
Schedule 3 Total		4,469,864	4,814,960	5,296,497	6,303,562	6,028,974
General Fund		-	49,277	2,383,063	2,867,685	2,728,990
General Fund Exempt		-	-	-	-	-
Cash Funds		4,313,231	4,599,014	2,752,627	3,238,957	3,132,352
Reappropriated Funds		156,633	166,669	160,807	196,920	167,632
Federal Funds					-	-
Cash Funds		4,313,231	4,599,014	2,752,627	3,238,957	3,132,352
		-	-	-	-	-
Marijuana Tax Cash Fund		-	-	582,717	582,717	564,117
1460 Custodial Fund		4,063,205	4,340,311	1,919,479	2,359,542	2,008,526
Tobacco Litigation Defense Account		250,027	258,703	250,431	296,698	259,709
False Claims Cash Fund		-	-			300,000
Reappropriated Funds		156,633	166,669	160,807	196,920	167,632
Custodial Fund Balance		-	-	-	-	-
Tobacco Litigation Defense Account		-	-	-	-	-
UCCC Custodial		-	-	-	-	-
Division of Real Estate		156,633	166,669	160,807	196,920	167,632

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

Consumer Credit Unit

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CONS. PROTECT. & ANTI-TRUST	2,974,158	22.3	2,559,239	21.7	2,626,175	25.0	3,168,556	25.0	2,568,079	25.0
General Fund	-		80,000		135,000		135,000		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	2,974,158		2,479,239		2,491,175		3,033,556		2,568,079	
Reappropriated Funds	-		-		-		-		-	
Federal Funds										

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

Consumer Credit Unit

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
First Assistant Attorney General	262,802	2.0	270,696	2.0			304,008	2.0	304,008	2.0
Senior Assistant Attorney General	55,903	0.5					-	0.0	-	0.0
Assistant Attorney General	190,608	2.0	196,332	2.0			208,104	2.0	208,104	2.0
Financial Credit Examiner IV	98,208	1.0	101,160	1.0			104,196	1.0	104,196	1.0
Financial Credit Examiner III	174,383	2.0	179,616	2.0			185,004	2.0	185,004	2.0
Financial Credit Examiner II	177,571	2.5	263,698	3.7			508,044	7.0	508,044	7.0
Financial Credit Examiner I	147,562	2.4	130,489	2.0			66,132	1.0	66,132	1.0
Compliance Investigator II										
Compl Investigator I	114,912	2.0	105,320	1.8			119,316	2.0	119,316	2.0
Legal Assistant II	51,408	0.8	21,450	0.3			35,226	0.5	35,226	0.5
Administrator III	59,832	1.0	63,723	0.9			67,980	1.0	67,980	1.0
Admin Asst II	19,115	0.4						0.0	-	0.0
Program Assistant I	154,020	2.8	169,092	3.0			174,168	3.0	174,168	3.0
Compliance Specialist V	90,384	1.0	93,096	1.0			95,892	1.0	95,892	1.0
Compliance Specialist III	75,108	1.0	76,752	1.0			108,288	1.5	108,288	1.5
Liaison IV	26,800	0.3	87,604	1.0			92,700	1.0	92,700	1.0
IT Prof	70,752	0.7								
Sr Counsel	0		-							
TOTAL POSITION DETAIL	1,769,368	22.3	1,759,028	21.7			2,069,058	25.0	2,069,058	25.0

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Consumer Credit Unit

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.A.) CONTINUATION FTE SALARY COST	1,769,368	22.3	1,759,028	21.7			2,069,058	25.0	2,069,058	25.0
(Permanent FTE by position)										
Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	188,487		188,860				235,873		237,942	
Medicare on Continuation Subtotal	24,952		24,817				30,001		30,001	
Non-Base building Performance Awards	0		-						-	
Part-Time/Temporary Salaries	0		-						-	
Contractual Services	507,831		80,000				172,629		117,031	
Overtime Pay	0		-						-	
Board Member Compensation	0		-						-	
Sick Leave Conversion										
Termination/Retirement Payouts	11,653		6,495							
Employment Security Payments	0		-						-	
Capitalized Personal Svs - Info Tech	0		381							
Other Employee Benefits	2,207		1,050				2,000		2,000	
Other										
PERA @										
SUBTOTAL	735,129		301,603				440,503		386,974	
(I.C.) PERSONAL SERVICE										
SUBTOTAL= A+B	2,504,497	22.3	2,060,631	21.7			2,509,561	25.0	2,456,032	25.0
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	258,030		269,752				336,525			
Salary Survey Non Add	0		33,000				-			
Merit Pay Non Add	0		0				-			
Short Term Disability	2,644		2,630				3,517			
SB 04.257 A.E.D.	86,119		86,038				103,453			
SB 06.235 S.A.E.D.	86,119		86,038				103,453			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES	2,937,410	22.3	2,505,090	21.7			3,056,510	25.0	2,456,032	25.0
TOTAL = C+D							135,000			
General Fund							-		-	
General Funds Exempt										
Cash Funds							2,921,510		2,456,032	
Reappropriated Funds							-		-	
(I.F.) DIFFERENCE= II-I.E.							-		-	
(I.G.) BR									-	
General Fund										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Consumer Credit Unit

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds										
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	2,937,410	22.3	2,505,090	21.7			3,056,510	25.0	2,456,032	25.0
General Fund	-		80,000				135,000		-	
General Fund Exempt	-		-				-		-	
Cash Funds	2,937,410		2,425,090				2,921,510		2,456,032	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Consumer Credit Unit

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services - Litigation	6,288		2,731				23,200		23,200	
2170 Waste Disposal Services	-		-				-		-	
2230 Equipment Contract Maintenance	-		-				83		83	
2231 ADP Equip Maint/Repair Services	58		167				1,700		1,700	
2232 Software Upgrades	-		-				-		-	
2250 Misc Rentals	-		79				-		-	
2251 Rental/Lease Motor Pool Veh	-		-				-		-	
2252 Leased Vehicle - Variable	55		562				8,526		8,526	
2253 Rental of Equipment	-		-				-		-	
2254 Rental of Motor Vehicles	-		-				518		518	
2255 Rental of Building	-		-				-		-	
2258 Parking	3,240		3,240				3,500		3,500	
2259 Parking Fee Reimbursement	-		-				-		-	
2268 Rental of IT Software - Network	-		-				-		-	
2510 In State Travel	198		629				5,500		5,500	
2511 IS Common Carrier Fares	-		-				-		-	
2512 IS Personal Travel Per Diem	61		139				4,500		4,500	
2513 IS Pers Vehicle Reimbursement	-		162				150		150	
2514 IS State Owned Aircraft	-		-				-		-	
2515 State-Owned Vehicle Charge	-		-				-		-	
2520 IS Travel Non Employee	-		-				150		150	
2522 IS Non Employee Per Diem	-		-				116		116	
2523 IS Non Employee Personal Vehicle Reimb	-		-				845		845	
2530 Out of State Travel	-		682				9,644		9,644	
2531 OS Common Carrier Fares	-		210				5,125		5,125	
2532 OS Personal Travel Per Diem	-		280				3,600		3,600	
2540 OS Travel Non Emp	-		-				-		-	
2610 Advertising	-		-				-		-	
2611 Public Relations	-		-				-		-	
2630 Comm Service Div of Telecom	-		-				-		-	
2631 Comm Svcs from Outside Sources	1,598		6,343				4,500		4,500	
2641 Other ADP Billing	3,998		105				275		275	
2650 OIT Purchased Services	-		-				-		-	
2660 Insurance	-		-				-		-	
2680 Contract Printing	2,521		128				955		955	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Consumer Credit Unit

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2681 Photocopy Reimbursement	-		-				-		-	
2710 Purchased Medical Services	-		-				-		-	
2810 Freight & Storage	-		-				-		-	
2820 Other Purchased Services	1,227		1,029				1,446		1,446	
2830 Office Moving-Pur Services	-		-				-		-	
2831 Storage Purch Svs	-		-				-		-	
3110 Other Supplies and Materials	194		-				-		-	
3112 Automotive Supplies	-		-				-		-	
3113 Clothing and Uniform Allowance	-		-				-		-	
3114 Custodial	-		-				-		-	
3115 DP Supplies	-		-				-		-	
3116 Purchased/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3118 Food and Food Service Supplies	-		-				-		-	
3120 Books & Subscriptions	6,922		8,211				9,477		9,477	
3121 Office Supplies	58		19				8,026		8,026	
3123 Postage	1,725		1,638				7,446		7,446	
3124 Printing/Copy Supplies	-		-				-		-	
3126 Repair and Maintenance Supplies	-		-				-		-	
3128 Non-Capitalized Equipment	-		-				-		-	
3131 Noncapitalized Bldg Materials	-		-				-		-	
3132 Non- Cap Office Furn-Off Systems	-		394				-		-	
3140 Non-Capitlized IT - PC's	3,060		13,520				3,600		3,600	
3141 Non-Capitalized IT Servers	-		-				-		-	
3142 Non-Capitalized IT Network	-		-				-		-	
3143 Non-Capitalized IT Other	-		-				-		-	
3146 Non-Capital. IT Purchsd. Server Software	-		-				-		-	
3940 Electricity	-		-				-		-	
3950 Gasoline	-		-				-		-	
4105 Bank Card Fees	-		-				-		-	
4111 Prizes and Awards	-		-				-		-	
4140 Dues & Memberships	2,175		4,436				4,250		4,250	
4150 Interest Expense	-		-				-		-	
4151 Interest - Late Payments	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Consumer Credit Unit

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4170 Miscellaneous Fees	10		-				-		-	
4180 Official Functions	-		361				700		700	
4220 Registration Fees	750		3,075				4,215		4,215	
5891 Distributions to Individuals	-		-				-		-	
5993 Refunds to Individuals	1,850		-				-		-	
6210 ADP Equipment	-		-				-		-	
6280 Other Capital Equipment - Direct Purchase	761		6,008				-		-	
7200 Transfers	-		-				-		-	
ALL IT Server SW Direct Purchase	-		-							
ABJE Law to Judicial	-		-							
Operating Expense Subtotal:	36,749		54,149				112,047		112,047	
OPERATING EXPENSE SUBTOTAL:	36,749		54,149				112,047		112,047	
General Fund							0		0	
General Fund Exempt	-		-				-		0	
Cash Funds	36,749		54,149				112,047		112,047	
Reappropriated Funds							0		0	
DECISION ITEM REQUESTS										
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
TOTAL CONSUMER PROTECTION	2,974,158	22.3	2,559,239	21.7			3,168,556	25.0	2,568,079	25.0
General Fund	-		80,000				135,000		-	
General Fund Exempt	-		-				-		-	
Cash Funds	2,974,158		2,479,239				3,033,556		2,568,079	
Reappropriated Funds	-		-				-		-	
RECONCILIATION OF FUNDS										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Consumer Credit Unit

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
Long Bill Appropriation	2,220,954	23.0	2,462,416	23.0	2,491,175	25.0	2,491,175	25.0	2,491,175	25.0
HB 21-1282 Add Consumer Protections Regulation Mortgage Servicers			51,783	0.5						
SB21-057 Private Lenders of Student Loan Acts (Continuously Appropriated)	40,000									
GF Safe Affordable Credit Roll Forward							-	0.0		
SB19-002 Est on Continuously App							-	0.0		
<i>PERA @ 11.5%</i>									2,069	
Salary Survey Classified	-		20,000				41,591		41,591	
Salary Survey NonClassified	-		13,000				33,244		33,244	
Merit Classified	-		-				-		-	
Merit Non Classified	-		-				-		-	
Health/Life/Dental	411,515		190,274				280,401			
Short Term Disability	4,475		3,350				2,789			
SB 04.257 A.E.D.	196,386		90,000				92,178			
SB 06.235 S.A.E.D.	145,000		90,000				92,178			
Year-End Transfer										
CF Restriction							-			
Roll Forward GF			(135,000)		135,000		135,000			
Lapsed Appropriation Cash Fund	(44,172)	(0.7)	(226,584)	(1.8)						
TOTAL RECONCILIATION	2,974,158	22.3	2,559,239	21.7			3,168,556	25.0	2,568,079	
TOTALS	2,974,158	22.3	2,559,239	21.7	2,626,175	25.0	3,168,556	25.0	2,568,079	25.0
General Fund	-		80,000		135,000		135,000		-	
General Fund Exempt	-		-				-		-	
Cash Funds	2,974,158		2,479,239		2,491,175		3,033,556		2,568,079	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

Consumer Credit Unit

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
Schedule 3 Total		2,974,158	2,559,239	2,626,175	3,168,556	2,568,079
General Fund		-	80,000	135,000	135,000	-
General Fund Exempt		-	-	-	-	-
Cash Funds		2,974,158	2,479,239	2,491,175	3,033,556	2,568,079
Reappropriated Funds		-	-	-	-	-
Federal Funds		-	-	-	-	-
Cash Funds		2,974,158	2,479,239	2,491,175	3,033,556	2,568,079
Collection Agency Cash Fund		668,220	624,041	631,000	811,239	659,089
Student Loan Cash Fund		299,597	373,331	280,090	431,786	358,675
UCCC Cash Fund		2,006,342	1,481,867	1,510,175	1,790,531	1,550,315

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

INDIRECT COST ASSESSMENT - CONSUMER PROTECTION

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
INDIRECT COST ASSESSMENT	628,402		767,246		625,791		625,791	-	669,662	-
General Fund Exempt										
General Fund										
Cash Funds	607,220		747,126		606,112		606,112		648,604	
Reappropriated Funds	21,182		20,120		19,679		19,679		21,059	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

INDIRECT COST ASSESSMENT - CONSUMER PROTECTION

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE								
INDIRECT COST ASSESSMENT	628,402		767,246		625,791		625,791		669,662	
Cash Funds	607,220		747,126		606,112		606,112		648,604	
Reappropriated Funds	21,182		20,120		19,679		19,679		21,059	
INDIRECT COST ASSESSMENT	628,402		767,246		625,791		625,791		669,662	
Cash Funds	607,220		747,126		606,112		606,112		648,604	
Reappropriated Funds	21,182		20,120		19,679		19,679		21,059	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	628,402		767,246				625,791			
Supplemental Appropriation										
Lapsed Spending Authority CF										
TOTAL RECONCILIATION	628,402		767,246				625,791			

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

INDIRECT COST ASSESSMENT - CONSUMER PROTECTION

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
Schedule 3 Total		628,402	767,246	625,791	625,791	669,662
General Funds					-	
General Funds Exempt					-	
Cash Funds		607,220	747,126	606,112	606,112	648,604
Reappropriated Funds		21,182	20,120	19,679	19,679	21,059
					-	
Cash Funds		607,220	747,126	606,112	606,112	648,604
146 Department Custodials Funds		254,185	411,791	251,891	251,891	269,550
Student Loan Fund		42,364	40,240	52,477	52,477	56,156
No-Call Fund			-	-	-	-
Tobacco Litigation Defense Fund		28,243	26,827	26,239	26,239	28,078
Collection Agency Board Fund		98,850	93,894	91,835	91,835	98,273
UCCC Custodial Fund		-	-	-	-	-
Uniform Consumer Credit Code fund		183,578	174,374	183,670	183,670	196,547
					-	
Reappropriated Funds		21,182	20,120	19,679	19,679	21,059
Department Custodials Funds		-	-		-	
Collection Agency Board Fund		-	-		-	
Tobacco Litigation Defense Fund		-	-		-	
UCCC Custodial Fund		-	-		-	
UCCC Fund Balance		-	-		-	
Division of Real Estate Cash Fund		21,182	20,120	19,679	19,679	21,059
Federal Funds						

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law		DISTRICT ATTORNEY'S SALARIES									
		Approp FY 21		Approp FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
Item		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorney Salaries		2,799,368		2,800,512		2,810,808		2,810,808	-	2,813,096	-
General Fund		2,799,368		2,800,512		2,810,808		2,810,808		2,813,096	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law		DISTRICT ATTORNEY'S SALARIES									
		Approp FY 21		Approp FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
Item		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorney Salaries		2,799,368		2,800,512				2,288,000		2,288,000	
PERA/Other Retirement Plans		-		-				260,832		263,120	
SB 04.257 A.E.D.		-		-				114,400		114,400	
SB 06.235 S.A.E.D.		-		-				114,400		114,400	
Medicare								33,176		33,176	
Subtotal		2,799,368		2,800,512				2,810,808		2,813,096	
TOTAL D.A. SALARIES		2,799,368		2,800,512		2,810,808		2,810,808		2,813,096	
General Fund		2,799,368		2,800,512		2,810,808		2,810,808		2,813,096	
RECONCILIATION OF FUNDS											
Long Bill Appropriation		2,799,368		2,800,512		2,810,808		2,810,808		2,810,808	
Supplemental (SB11-144)											
PERA @ 11.5%								0		2,288	
Reversion											
AED/SAED POT Increase											
TOTAL RECONCILIATION		2,799,368		2,800,512		2,810,808		2,810,808		2,813,096	

SCHEDULE 4 -SOURCE OF FINANCING - DIRECT REVENUES

Department of Law		DISTRICT ATTORNEY'S SALARIES								
		Approp FY 21		Approp FY 22		Approp FY 23		Estimate FY 23		Request FY 24
Item		Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Schedule 3 Total		2,799,368	2,800,512	2,810,808		2,810,808		2,810,808		2,813,096
General Fund		2,799,368	2,800,512	2,810,808		2,810,808		2,810,808		2,813,096

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

DISTRICT ATTORNEY TRAINING

Item	Actual	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorney Training		200,000		500,000		350,000		350,000	-	350,000	
General Fund		200,000		500,000		350,000		350,000		350,000	
Reappropriated		-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DISTRICT ATTORNEY TRAINING

Item	Actual	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
		Total Funds	FTE								
5880 Distributions to Non Gov Orgs		200,000		500,000				350,000		350,000	
		-		-				-		-	
		-		-				-		-	
Subtotal		200,000		500,000				350,000		350,000	
TOTAL D.A. Training		200,000		500,000		350,000		350,000		350,000	
General Fund		200,000		500,000		350,000		350,000		350,000	
Reappropriated Funds				0		0		-		-	
RECONCILIATION OF FUNDS											
Long Bill Appropriation		350,000		350,000		350,000		350,000		350,000	
HB22-1067 48 Bond Hearing GF		-		150,000							
HB22-1067 48 Bond Hearing RF		(150,000)		(150,000)		0		0			
HB21-1280 Pretrial Detention Reform				150,000				0			
AED/SAED POT Increase										-	
TOTAL RECONCILIATION		200,000		500,000		350,000		350,000	-	350,000	

SCHEDULE 4 -SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

DISTRICT ATTORNEY TRAINING

Item	Actual	Actual FY 21	Actual FY 22	Approp FY 23		Estimate FY 23		Request FY 24
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	
Schedule 3 Total		200,000	500,000	350,000	-	350,000	-	350,000
General Fund		200,000	500,000	350,000	-	350,000	-	350,000
Reappropriated Fund		-	-	-		-		-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law **DISTRICT ATTORNEY ASSISTANCE FOR BOND HEARING GRANTS CASH FUND**

Item	Actual	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorney Training		-		-		-		-	-	-	
General Fund		-		-		-		-	-	-	
Reappropriated		-		-		-		-	-	-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law **DISTRICT ATTORNEY ASSISTANCE FOR BOND HEARING GRANTS CASH FUND**

Item	Actual	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
5880 Distributions to Non Gov Orgs		-		-				-		-	
		-		-				-		-	
		-		-				-		-	
		-		-				-		-	
Subtotal		-		-				-		-	
TOTAL CDAC Bond Hearing		-		0		0		-		-	
General Fund		-		0		0		-		-	
Reappropriated Funds						0		-		-	
RECONCILIATION OF FUNDS											
Long Bill Appropriation		-		0		600,000		600,000		0	
HB22-1067 48 Bond Hearing		-		0		(600,000)		(600,000)			
		-						0			
AED/SAED POT Increase				0		0		0			
TOTAL RECONCILIATION		-		0		-		-	-	-	

SCHEDULE 4 -SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

DISTRICT ATTORNEY ASSISTANCE FOR BOND HEARING GRANTS CASH FUND

Item	Actual	Actual FY 21	Actual FY 22	Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	Total Funds	Total Funds	Total Funds		Total Funds		Total Funds	
Schedule 3 Total	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-
Reappropriated Fund	-	-	-	-	-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law		DISTRICT ATTORNEY ASSISTANCE FOR BOND HEARING GRANTS									
Item	Actual	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorney Training		-		-		600,000		600,000	-	600,000	
General Fund		-		-		600,000		600,000		600,000	
Reappropriated		-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law		DISTRICT ATTORNEY ASSISTANCE FOR BOND HEARING GRANTS									
Item	Actual	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
5880 Distributions to Non Gov Orgs		-		-				600,000		600,000	
		-		-				-		-	
		-		-				-		-	
Subtotal		-		-				600,000		600,000	
TOTAL CDAC Bond Hearing		-		0		600,000		600,000		600,000	
General Fund		-		0		600,000		600,000		600,000	
Reappropriated Funds						0		-		-	
RECONCILIATION OF FUNDS											
Long Bill Appropriation		-		0		600,000		600,000		600,000	
HB22-1067 48 Bond Hearing RF		-		0		(600,000)		(600,000)			
HB22-1067 48 Bond Hearing GF		-				600,000		600,000			
				0		0		0			
AED/SAED POT Increase										-	
TOTAL RECONCILIATION		-		0		600,000		600,000	-	600,000	

SCHEDULE 4 -SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

DISTRICT ATTORNEY ASSISTANCE FOR BOND HEARING GRANTS

Item	Actual	Actual FY 21	Actual FY 22	Approp FY 23	Estimate FY 23	Request FY 24
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Schedule 3 Total	-	-	-	600,000	-	600,000
General Fund	-	-	-	600,000	-	600,000
Reappropriated Fund	-	-	-	-	-	-

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SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Litigation Management Fund	187,530	-	89,917	-	200,000		200,000	-	200,000	-
General Fund	-		-		-		-		-	
General Fund Exempt										
Cash Funds	187,530		89,917		200,000		200,000		200,000	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Litigation Management Fund										
1120 SPS Temporary FT Wages	-		-							
1622 CN PERA	-		-							
1920 Professional Services	0		-							
1930 Purchased Service - Litigation	12,776		5,079				100,000		100,000	
1935 Personal Services - Legal Svs	126,267		68,629				100,000		100,000	
1940 Personal Services - Medical Svs	394		105							
1960 Personal Services Information Tech	750		-							
2150 Custodial Services	-		-							
2160 Janitorial Service	-		-							
2170 Waste Disposal Services	-		-							
2210 Bldg Maintenance/Repair Svcs	-		-							
2220 Building Grounds Maintenance	-		-							
2230 Equipment Contract Maintenance	-		-							
2231 ADP Equip Maint/Repair Services	-		-							
2232 Software Upgrades	-		-							
2510 In-State Travel	11		161							
2513 In-State Employee Mileage Reimbursement	43		-							
2530 Out-of-State Travel	1,366		-							
2531 Out-of-State Common Carrier Fares	1,440		-							
2532 Out-of-State Personal Travel Per Diem	447		-							
2540 Out of State Travel - non employee	272		-							
2541 Out of State Travel - non employee Common C	462		-							

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2641 Other ADP Billings - Purchase Services	-		-							
2650 OIT Purchased Services	-		-							
2680 Printing and Reproduction Services	-		-							
2690 Legal Services	39,754		15,288							
2810 Freight & Storage	-		-							
2820 Other Purchased Services	-		-							
2830 Office Moving/Purchased Services	-		-							
2831 Storage Purchased Service	-		-							
3110 Other Supplies and Materials	-		-							
3112 Automotive Supplies	-		-							
3114 Custodial	-		-							
3115 DP Supplies	-		-							
3116 Purchase/Leased Software	-		-							
3117 Educational	-		-							
3120 Books & Subscriptions	60		-							
3121 Office Supplies	350		-							
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	152		308							
3124 Printing	-		-							
3126 Repair & Maintenance/Supplies	-		-							
3128 Non-Capitalized Equipment	-		-							
3131 Noncap. Building Mat'ls	-		-							
3132 Noncap Office Furniture/Office Sys	-		-							
3140 Non-Capitalized IT - PC's	2,452		46							
3141 Non-Capitalized IT - Servers	-		-							
3142 Non-Capitalized IT - Network	-		-							
3143 Non-Capitalized IT - Other	-		-							
3146 Non-Capitalized IT - SW	-		-							
4170 Miscellaneous Fees	-		-							
4180 Official Functions	537		217							
4220 Registration Fees	-		85							
6140 Buildings and Improves. to Bldg.	-		-							
6212 IT Servers - Direct Purchase	-		-							
6213 IT PC SW - Direct Purchase	-		-							

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
6214 IT Other- Direct Purchase	-		-							
EALA OT CS DOL Internal	-		-							
Expense Subtotal:	187,530		89,917				200,000		200,000	
Rollforward							-			
							-			
TOTAL Litigation Management Fund	187,530		89,917				200,000	-	200,000	-
General Fund										
General Fund Exempt							-			
Cash Funds	187,530		89,917				200,000		200,000	
Reappropriated Funds	-		-						-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	200,000		200,000				200,000		200,000	
Lapsed CF Spending Authority	(12,470)		(110,083)							
Lapsed CFE Spending Authority										
TOTAL RECONCILIATION	187,530		89,917				200,000		200,000	
GRAND TOTAL	187,530		89,917			200,000		200,000	200,000	
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	187,530		89,917			200,000		200,000	200,000	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	

SCHEDULE 4 - PROGRAM DETAIL

Department of Law

LITIGATION MANAGEMENT FUND

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
Schedule 3 Total		187,530	89,917	200,000	200,000	200,000
General Funds		-	-			-
General Funds Exempt		-	-		-	-
Cash Funds		187,530	89,917	200,000	200,000	200,000
Reappropriated Funds		-	-		-	-
Cash Funds						
13 H Attorney Fees and Costs		162,530	25,000		175,000	175,000
26Q Fund Balance		25,000	64,917		25,000	25,000
Reappropriated Funds						
Attorney Fees and Costs		-	-			-
LSSA Excess Revenues		-	-		-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law		TOBACCO LITIGATION								
		Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Tobacco Litigation Func	15,534	-	80,349	-	100,000		100,000	-	100,000	-
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	15,534		80,349		100,000		100,000		100,000	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law		TOBACCO LITIGATION								
		Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Tobacco Litigation Func							100,000		100,000	
General Fund							-			
General Fund Exempt							-			
Cash Funds							100,000		100,000	
Personal Service Codes:										
1910 Personal Services Temp										
1920 - Personal Services Professional							100,000		100,000	
1960 - Personal Services Information Tech										
1935 - Personal Services Legal Services	15,534		-							
5570 - Distributions Intergov Entities	-		-							
Personal Service Subtotal:	15,534		-				100,000		100,000	
Operating Expenses:										
1930 Litigation	-		80,349							
2231 IT Hardware Maint/Repair Svcs	-		-							
2530 - Out-Of-State Travel	-		-							
2531 - Common Carrier Fares	-		-							
2532 - Personal Travel Per Diem	-		-							
3121 - Office Supplies	-		-							
3123 - Postage	-		-							
5570- Distributions to Intergovernmental E	-		-							
Operating Expenses Subtotal:	-		80,349				-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

TOBACCO LITIGATION

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Tobacco: Budget Reduction Decision Item	-		-				-	-	-	
General Fund							-			
Cash Funds	-		-				-			
Long Bill Appropriation	100,000		100,000				-		-	
General Fund	-		-							
Cash Funds	100,000		100,000				-			
Reappropriated Funds	-		-							
SPECIAL BILLS									-	
<i>SB 11-209 Long Bill Add On</i>	-		-				-			
General Fund										
Reappropriated Funds										
TOBACCO LITIGATION TOTAL	15,534		80,349		100,000		100,000		100,000	
General Fund										
General Fund Exempt							-		-	
Cash Funds	15,534		80,349		100,000		100,000		100,000	
Reappropriated Funds									-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	100,000		100,000				100,000			
<i>SB 11-209 Long Bill Add On</i>	-		-				-		-	
<i>SB 11-209 Long Bill Add On</i>	-		-				-			
Rollforward from Previous FY							-			
Rollforward to Subsequent FY										
Reversion										
Lapsed Appropriation Cash Funds	(84,466)		(19,651)				-			
TOTAL RECONCILIATION	15,534		80,349				100,000			

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

TOBACCO LITIGATION

Item	Actual FY 21	Actual FY 22	Approp FY 23	Estimate FY 23	Request FY 24
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Schedule 3 Total	15,534	80,349	100,000	100,000	100,000
General Fund	-	-	-	-	-
General Fund Exempt	-	-	-	-	-
Cash Funds	15,534	80,349	100,000	100,000	100,000
Reappropriated Funds	-	-	-	-	-
Cash Funds				-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

CORA/OML Expert

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CORA/OML Expert	0	0.0	0	0.0	101,717	1.0	101,717	1.0	101,808	1.0
General Fund	-		-		101,717		101,717		101,808	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Assistant Attorney General							91,200	1.0	91,200	1.0
TOTAL POSITION DETAIL							91,200	1.0	91,200	1.0
(I.A.) CONTINUATION FTE SALARY COSTS (Permanent FTE by position)							91,200	1.0	91,200	1.0
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal							10,397		10,488	
Medicare on Continuation Subtotal							1,322		1,322	
Non-Base Building Performance Awards										
Contractual									-	
Other										
Vacancy Savings							(15,145)		(2,352)	
SUBTOTAL							(3,426)		9,458	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B							87,774	1.0	100,658	1.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental										
Salary Survey Non Add							-			
Performance Awards Non Add							-			
Short Term Disability							173			
SB 04.257 A.E.D.							4,560			
SB 06.235 S.A.E.D.							4,560			
PERA @ 10.9%										
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D							97,068	1.0	100,658	1.0
(I.F.) DIFFERENCE= II- I.E.										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.G.) REQUEST YEAR DECISION ITEMS (Budget Restoration)									-	
General Fund										
Cash Funds										
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL							97,068	1.0	100,658	1.0
General Fund							97,068		100,658	
Cash Funds										
Reappropriated Funds									-	
Federal Funds									-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
2230 Equipment Maintenance/Repair Svcs							-			
2231 ADP Equip Maint/Repair Services							-			
2250 Misc Rentals										
2252 Motor Pool Mileage Charge										
2258 Parking Fees										
2510 In State Travel										
2512 IS Personal Travel Per Diem										
2540 Out of State Travel Non Employee										
2532 OS Personal Travel Per Diem										
2630 Telephone										
2631 Comm Svcs from Outside Sources							650		650	
2641 Other ADP Billings - Purchase Services										
2660 Insurance										
2820 Purchased Services										
3110 Supplies and Materials										
3116 Purchase/Leased Software										
3117 Educational										
3120 Books & Subscriptions										
3121 Office Supplies							500		500	
3122 Microfilming/Photo. Supplies										
3123 Postage										
3128 Noncapitalized Equipment										
3140 Non-Capitalized IT - PCs							3,500			
3132 Noncapitalized Furniture and Office Systems										
3143 Non-Capitalized IT - Other										
3146 Non-Capitalized IT Purchased Server SW										
4180 Official Functions										
4220 Registration Fees										
6222 Office Furniture Direct Purchase										
Operating Expense Subtotal:							4,650	-	1,150	
OPERATING EXPENSE TOTAL:							4,650		1,150	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 21		Actual FY 22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund							4,650		1,150	
Decision Item										
TOTAL CORA/OML Expert					-		101,718	1.0	101,808	1.0
General Fund					-		101,718		101,808	
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation					101,717	1.0	101,717	1.0	101,717	1.0
PERA @ 11.5%									91	
Salary Survey Non Classified										
Merit Non Classified										
Health/Life/Dental										
Short Term Disability										
SB 04.257 A.E.D.										
SB 06.235 S.A.E.D.										
Restriction										
Overexpenditure/(Reversion) - GF										
BR#1 Restore FY2020-21 Budget Reductions										
Lapsed Appropriation General Funds										
TOTAL RECONCILIATION							101,717		101,808	
GRAND TOTAL					101,717	1.0	101,717	1.0	101,808	1.0
General Fund					101,717		101,717		101,808	
General Fund Exempt										
Cash Funds										
Reappropriated Funds					-					
Federal Funds										

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

CORA/OML Expert

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
Schedule 3 Total		-	-	101,717	101,717	101,808
General Funds		-	-	101,717	101,717	101,808
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		-	-	-	-	-
Federal Funds		-	-	-	-	-
Cash funds		-	-	-	-	-
Federal Funds		-	-	-	-	-

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

CP- CUSTODIAL - 1460

Item	Actual FY21		Actual FY22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES										
DOL Budgeted Lines										
Regular Wages	265,883	2.9	627,870	6.5			761,000	8.0	761,000	8.0
Temporary Services	353,644		208,014				300,000		300,000	
Medicare	8,852		11,896				4,350		4,350	
PERA	67,766		91,420				34,200		34,200	
AED	30,977		41,645				15,000		15,000	
SAED	30,977		41,645				15,000		15,000	
Short Term Disability	392		883				570		570	
HLD	28,545		76,221							
Overtime	6		1,629							
Annual Leave Payments	-		2,112							
Unemployment	-		-							
PERSONAL SERVICES TOTAL	787,042		1,103,335							
OPERATING EXPENSES										
1340 Empl Cash Incentives Awards	1,000		1,200							
1910 Personal Services Temp Services	-		-							
1920 Professional Services	51,911		64,377							
1930 Purchased Service - Litigation	118,515		147,406				150,000		150,000	
1935 Personal Services - Legal Services	651,360		221,167				250,000		250,000	
1960 Personal Services - Information Technology	344,268		42,200							
1962 Personal Services IT Consulting	-		-							
2231 IT Hardware Maintenace/Repair	6,164		8,900							
2232 IT Software Upgrad Services	-		-							
2250 Miscellaneous Rentals	-		-							
2252 Rental/Motor Pool Mile Charge	-		191							
2254 Rental of Motor Vehicles	-		-							
2255 Rental of Buildings	-		-							
2259 Parking Fee Reimbursement	2		34							
2510 In State Travel	313		2,444							

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

CP- CUSTODIAL - 1460

Item	Actual FY21		Actual FY22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2511 In State Common Carrier Fares	-		409							
2512 In State Pers Travel Per Diem	328		889							
2513 IS Personal Vehicle Reimbursement	1,070		611							
2520 IS Travel/Non Employee	-		-							
2522 IS Non Emp - Pers Per Diem	-		-							
2523 IS/Non-Emp - Pers Veh Reimb	-		-							
2530 Out of State Travel	-		1,806							
2531 OS Common Carrier Fares	-		1,134							
2532 OS Personal Travel Per Diem	-		726							
2533 OS Personal Vehicle Reimbursement	-		-							
2540 Out of State Travel - Non Emp	-		-							
2541 Out of State Travel Non Emp Comm Car	-		-							
2550 Out of Country Travel	-		-							
2552 OC Pers Travel Reimbursement	-		-							
2610 Advertising and Marketing	60,000		-							
2630 Telephone	-		-							
2631 Comm Svcs from Outside Sources	639		199							
2640 Mainframe Billings - Purchased Services	-		-							
2641 Other ADP Billings - Purchase Services	1,002		1,978							
2650 Office of Information Technology Purchased Ser	-		-							
2660 Insurance	-		-							
2680 Contract Printing	900		1							
2681 Photocopy Reimbursement	-		-							
2820 Purchased Services	490		-							
3110 Supplies and Materials	64		132							
3118 Food and Food Service Supplies	-		-							
3120 Books & Subscriptions	11,076		231,642				225,000		225,000	
3121 Office Supplies	38		223							
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	62		1							

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

CP- CUSTODIAL - 1460

Item	Actual FY21		Actual FY22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3124 Printing	-		-							
3128 Non Capitalized Equipment	-		165							
Misc Operating	-		-							
3131 Non-Capitalized Bldg Mat.	-		-							
3132 Noncap Office Furn/Office Syst	-		-							
3140 Noncap IT - PC'S	153,719		159,465							
4111 Prizes and Awards	138		60							
4119 Claimant Attorney Fees	-		-							
4121 Restitution	627,610		6,776,600				-		-	
4140 Dues & Memberships	775		430							
4150 Interest Late Payments	558		18				-		-	
4170 Miscellaneous Fees	-		-							
4180 Official Functions	-		5,936							
4220 Registration Fees	1,054		2,709							
5140 Grants- Intergovernmental	600		352,728				6,900,000		2,500,000	
5440 Purchased Svs Intergovernmental	-		-							
5540 Distributions Other State	264,750		521,037							
5570 Distributions Intergovernmental Entities	-		-				-		-	
5775 State Grant/Contract Intrafund	-		-							
5776 State Grant/Contract Interfund	433,764		385,353				600,000		600,000	
5781 Grants to Non Gov Org	727,523		612,544				650,000		650,000	
6140 Buildings and Improves. to Bldg.	-		-							
6222 Off Furn Off System Direct Purchase	-		-							
6280 Other Capital Equipment	304		-							
5891 Distributrions to Individuals	65,172		-							
7200 Transfers Out For Indirect Costs - Cash	-		-							
OPERATIONAL EXPENSES SUBTOTAL	4,312,210	2.9	10,648,048	6.5			9,905,120		5,505,120	
TOTAL CP Custodial	4,312,210		10,648,048				9,905,120	8.0	5,505,120	8.0
General Fund										

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

CP- CUSTODIAL - 1460

Item	Actual FY21		Actual FY22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Funds Exempt Cash Funds	4,312,210		10,648,048				9,905,120		5,505,120	
Cash Funds Exempt										
GRAND TOTAL	4,312,210	2.9	10,648,048	6.5			9,905,120	8.0	5,505,120	8.0
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	4,312,210	2.9	10,648,048	6.5	-	-	9,905,120	8.0	5,505,120	8.0
Reappropriated Funds										
Federal Funds										

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS CUSTODIAL #147

Item	Actual FY21		Actual FY22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Special Prosecutions Custodial										
1920 Personal Services - Professional	0.0		-				25,000		25,000	
1960 Personal Services - Info Technology	0.0		-							
2231 Information Technology Maintenance	0.0		-							
2510 In-State Travel	0.0		-							
2512 In-State Personal Travel Per Diem	-		-							
2513 In-State Employee Mileage Reimburseme	-		41							
2530 Out of State Travel	-		3,554							
2531 Out of State Common Carrier Fares	-		1,038							
2532 Out-of-State Personal Travel Per Diem	-		1,124							
2540 Out of State Travel Non Employee	-		-							
2610 Advertising and Marketing	-		-							
2631 Communication Charges - External	-		-							
2820 Purchased Services	-		-							
3110 Supplies and Materials	11,765		4,175				25,000		25,000	
3113 Clothing and Uniform Allowance	-		-							
3121 Office Supplies	-		-							
3123 Postage	-		-							
3128 Noncapitalizable Equipment	-		-				-			
3140 Noncapitalizable Information Technology	-		-							
4140 Dues and Memberships	-		-							
4150 Interest Expense	-		197				200		200	
4180 Official Functions	-		-							
4220 Registration Fees	2,834		5,189							
5880 Distributions to Nongov Organizations	-		-				-		-	
6211 Info Technology Direct Purchase	-		-							
Expense Subtotal:	14,599		15,318				50,200		50,200	
Decision Item										
Cash Funds Exempt										
EXPENSE TOTAL:	14,599		15,318				50,200		50,200	
General Fund										

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS CUSTODIAL #147

Item	Actual FY21		Actual FY22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Funds Exempt										
Cash Funds	14,599		15,318				50,200		50,200	
Cash Funds Exempt										
GRAND TOTAL	14,599		15,318				50,200		50,200	
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	14,599		15,318				50,200		50,200	
Cash Funds Exempt							-		-	
Federal Funds							-		-	

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

MORTGAGE FRAUD SETTLEMENT FUND 14D

Item	Actual FY21		Actual FY22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES										
DOL Internal Transfer										
1110 Regulara Classified Wages									-	0.0
1210 Regular Wages	28,703	0.3	19,400	0.2			20,897	0.2	20,897	0.2
1211 Regular PT Wages	-		-				-	0.0	-	0.0
1220 Temporary Services	-		-				-		-	
1520 Medicare	401		280				303		303	
1521 PERA	3,018		2,119				2,382		2,382	
1524 AED	1,378		965				1,045		1,045	
1525 SAED	1,378		965				1,045		1,045	
1513 Short Term Disability	43		29				-		-	
HLD	4,950		1,503				1,545		1,545	
1240 Employee Annual Leave Payments	-		-							
1530 Other Employee Benefits	50		-							
PERSONAL SERVICES TOTAL	39,922		25,261				27,217		27,217	
OPERATING EXPENSES										
1340 Employee Cash Incentive Awards	100		-							
1920 Professional Services	-		-				25,000		25,000	
1930 Purchased Service - Litigation	-		-						-	
1935 Personal Services - Legal Services	-		-						-	
1960 Personal Services - Information Tech	-		-							
1961 IT Personal Services - Software	-		-							
1962 Personal Services IT Consulting	-		-							
2231 IT Hardware Maintenace/Repair	-		-							
2232 IT Software Upgrad Services	-		-							
2254 Rental of Motor Vehicles	-		-							
2512 In State Pers Travel Per Diem	-		-							
2513 IS Personal Vehicle Reimbursement	-		-							
2530 Out of State Travel	-		-							
2531 Out of State Common Carrier	-		-							
2532 Out of State Travel Per Diem	-		-							
2641 Other Purchased Services	-		-							
2680 Printing and Reproduction Services	-		-							
3121 Office Supplies	-		-							
3123 Postage	-		-							

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

MORTGAGE FRAUD SETTLEMENT FUND 14D

Item	Actual FY21		Actual FY22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3128 Noncapitalizable Equipment	-		-							
3140 Noncapitalizable Information Technology	-		-							
4150 Interest Expense	-		207				200		200	
5140 Grants - Intergovernmental	-		-				-		-	
5776 State Grant/Contract Intrafund	494,558		596,352				625,000		625,000	
5781 Grants To Nongovernmental Organizations	-		-						-	
2631 Comm Svcs from Outside Sources	-		-							
EXPENSE TOTAL:	534,580	0.3	621,820	0.2			677,417	0.2	677,417	0.2
General Fund										
General Funds Exempt										
Cash Funds	534,580		621,820				677,417		677,417	
Cash Funds Exempt										
TOTAL Mortgage Fraud Custodial	534,580		621,820				677,417		677,417	
Cash Funds	534,580		621,820				677,417		677,417	
Reappropriated	-		-						-	
GRAND TOTAL	534,580	0.3	621,820	0.2			677,417	0.2	677,417	0.2
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	534,580		621,820				677,417		677,417	
Reappropriated	-		-						-	
Federal Funds							-			

SCHEDULE 3 - NONAPPROPRIATED GRANT PROGRAM DETAIL

Department of Law

CWCB GRANT - 1000

Item	Actual FY21		Actual FY22		Approp FY 23		Estimate FY 23		Request FY 24	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES										
DOL Budgeted Lines										
Regular Wages	78,900	1.0	86,460	1.0					-	
Temporary Services			-						-	
Medicare	1,140		1,235						-	
PERA	8,586		9,340						-	
AED	3,929		4,255						-	
SAED	3,929		4,255						-	
Short Term Disability	114		130						-	
HLD	7,315		8,613							
Overtime			-							
Annual Leave Payments	-									
Unemployment	-		-							
PERSONAL SERVICES TOTAL	103,913		114,287							
OPERATING EXPENSES										
1935 Personal Services - Legal Services	94,750		246,874						-	
2231 IT Hardware Maintenance/Repair	2,055		3,306							
3140 Noncap IT - PC'S	21,822		66,778							
6211 Information Technology Direct Purchase	53,361									
OPERATIONAL EXPENSES SUBTOTAL	275,901	1.0	431,245	1.0			-		-	
TOTAL CWCB GRANT NON APPROPRIATED	275,901		431,245				-	0.0	-	0.0
General Fund										
General Funds Exempt										
Cash Funds	275,901		431,245				-		-	
Cash Funds Exempt										
GRAND TOTAL	275,901	1.0	431,245	1.0			-	0.0	-	0.0
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	275,901	1.0	431,245	1.0	-	-	-	0.0	-	0.0
Reappropriated Funds										
Federal Funds										