

Colorado Department of Law
FY 2025-26 Budget Request
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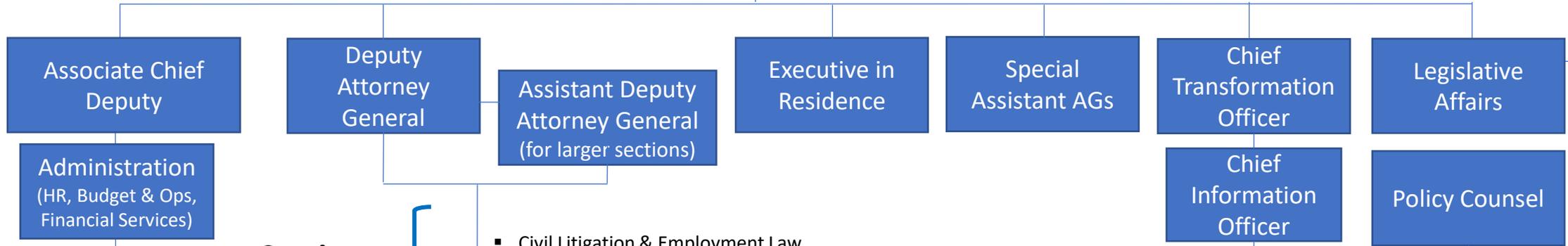
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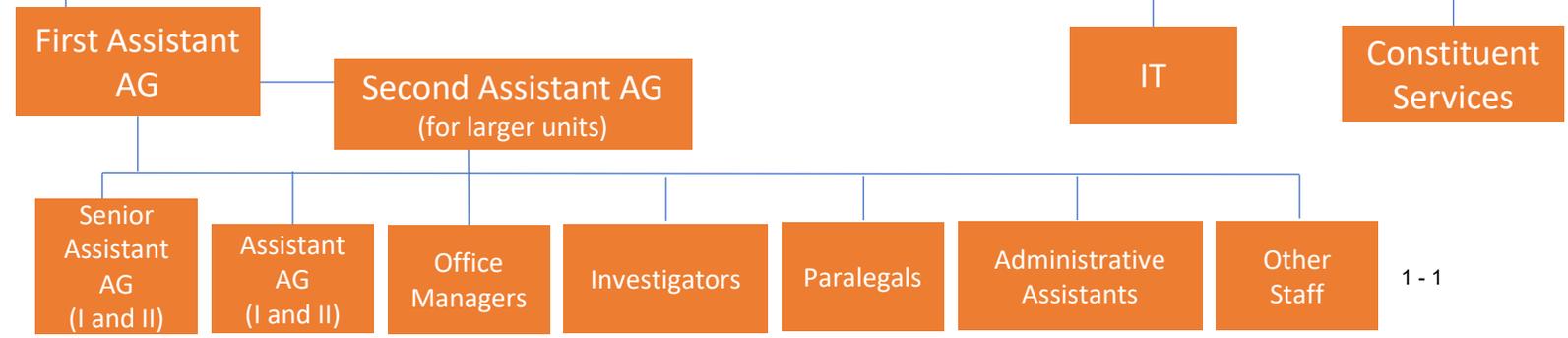
Leadership Team



Sections
The units in the various sections are detailed on the next page.

- Civil Litigation & Employment Law
- Consumer Protection
- Criminal Appeals
- Criminal Justice
- Natural Resources & Environment
- Revenue & Regulatory Law
- State Services

Units
Different units will have different combinations of the following roles plus other specialty roles.



SECTIONS

Civil Litigation & Employment Law

- Employment/Personnel Unit
- Transportation Unit
- Corrections Unit
- Worker's Compensation Unit
- Tort Litigation Unit
- Cross Unit Litigation
- Public Safety Unit

Consumer Protection

- Antitrust Unit
- Office of the Utility Consumer Advocacy
- Consumer Fraud Unit
- Corporate Fraud Unit
- Civil Rights & Consumer Credit Code Unit
- Investigation Unit

Criminal Appeals

- Criminal Appeals Units (4)

Criminal Justice

- Financial Fraud & Insurance Unit
- Special Prosecution Unit
- POST (Peace Officers Standards & Training)

Natural Resources & Environment

- Air Quality
- Federal and Interstate / Colorado River
- Water Resources
- Hazardous and Solid Waste (CERCLA)
- Parks and Wildlife & Trust Lands
- Resource Conservation
- Water Conservation
- Water Quality / Radiation

Revenue & Regulatory Law

- Tax and Public Finance Unit
- Specialized Business Group & Property Tax Unit
- PUC Litigation Unit
- Marijuana, Liquor & Bankruptcy Unit
- Agriculture Insurance
- Medical & Dental Unit
- Professional Boards & Programs
- Real Estate
- Financial & Community Safety Unit

State Services

- Contracts and Procurement Unit
- K-12 Education Unit
- Health Care Unit
- Higher Education Unit
- Human Services Unit
- Labor Unit
- Public Officials Unit
- Public Utilities Commission Unit
- Technology Law Unit

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 \$147 million appropriated budget and utilizes roughly 660 employees to carry out these responsibilities.

The DOL's services are primarily delivered through eight 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 eight sections include:

1. **Revenue and Regulatory Law** – 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, the Independent Ethics Commission, 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.
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. 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.

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. 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. **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.
8. **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 2024-25 Appropriation	\$147,356,786	655.4	\$26,843,858	\$25,134,947	\$91,543,772	\$3,834,209
FY 2023-24 Appropriation	\$133,002,028	630.3	\$24,270,302	\$23,707,954	\$81,229,600	\$3,794,172
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 \$2.9M 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 20.0 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.

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. Beginning July 1, 2024, this fund is combined with Fund #1510 in Fund 1515 - Consumer Credit Unit Cash Fund (Continuously Appropriated established by SB23-248).

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. Beginning July 1, 2024, this fund is combined with Fund #1500 in Fund 1515 - Consumer Credit Unit Cash Fund (Continuously Appropriated established by SB23-248).

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.

1515 Consumer Credit Unit Cash Fund

This fund was created pursuant to Section 5-2-302(11)(a) and is continuously appropriated. All fees collected pursuant to articles 2, 6, 10, 16, 19, and 21 of the Consumer Credit Code, starting July 1, 2024, are deposited into the fund. Additionally, on September 30, 2024, the bill transfers the unexpended and unencumbered balances of funds #1500 and #1510 into the fund. This fund supports 21 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 362 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 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 \$332K from the Department of Public Safety. These dollars support an attorney and a portion of a special agent 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 \$3.8M 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 percent 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 percent General Fund/75 percent federal funds 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. The DOL has a federal grant in place for FFY 25, which runs through September 30, 2025.

Program Descriptions in Long Bill Order for FY 2025-26 Budget Request

(1)(a) 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.

(1)(b) Office of Community Engagement:

The Attorney General's Office is actively engaged in protecting consumers, prosecuting criminals, responding to complaints, and performing other associated efforts for the good of Colorado. The Office of Community Engagement (OCE) was established to better educate and inform citizens and generally empower Coloradans 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.

Pursuant to S.B. 14-002, the Safe2Tell program was transferred to the Department of Law. This outreach program is 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 as well as a readily accessible tool allowing students and the community to easily provide anonymous information about unsafe, potentially harmful, dangerous, violent, or criminal activities in schools, or the threat of such activities, to appropriate law enforcement and public safety agencies and school officials.

(2) 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 the State of Colorado's elected officials.

(3)(a) Criminal Justice and Appellate:

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 Colorado 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 changes 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 incorporate them into a digest that is transmitted weekly to the Offices of the State's District Attorneys. This digest is available to state prosecutors through a web site that is updated monthly. Division attorneys participate in training sessions for district attorneys throughout the year and present at the annual Colorado District Attorneys Council (CDAC) conference in September.

(3)(b) Special Prosecutions Unit:

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

(3)(c) Auto Theft Prevention Grant:

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

(3)(d) Peace Officers Standards and Training Board:

The Peace Officers Standards and Training (P.O.S.T.) Board is statutorily responsible for the approval, inspection, and regulation of all basic and reserve peace officer training academy programs. Such responsibilities include curriculum development of the basic, reserve peace officer, and refresher academy programs; instruction methodology training programs; skills training programs related to arrest control tactics, firearms, and law enforcement driving; and skills instructor programs. The Board's purview also includes 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. The P.O.S.T. Board is required to establish the standards for the renewal of expired Colorado peace officer certificates.

(4)(a) 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 Departments of Natural Resources (DNR) and 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. They also help to protect legal interests in natural resources and ensure compliance with environmental laws.

(4)(b) 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.

(4)(c) Defense of the Colorado River Basin Compact:

This Unit provides legal counsel and representation to DNR, the Colorado Water Conservation Board (CWCB), the State Engineer and Colorado's Commissioner to the Upper Colorado River Commission regarding the Colorado River Compact 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 numerous documents relevant to the Colorado River Compact, and assisting the State Engineer in preparing enforcement actions according to the State's obligations under the Colorado River Compact. 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.

(4)(d) Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) Litigation Unit:

The CERCLA Unit handles the legal work for seriously contaminated sites – known as Superfund sites – most of which are being mitigated 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 this 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 in determining how to allocate the recovered funds to restore or replace the injured natural resources such as ground water, wildlife habitat, and fish populations.

(5)(a) Consumer Protection and Antitrust:

Consumer Fraud: Consumer fraud investigations and prosecutions are handled by a variety of attorneys, investigators, and support staff. While most cases are brought under the Colorado Consumer Protection Act, some are brought under the Charitable Solicitations Act and the Motor Vehicle Repair Act. In addition to 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 (FTC).

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 U.S. Department of Justice (DOJ) where the industry in question has implications in Colorado.

The Department has one full-time lawyer who enforces the Colorado Antitrust Act and federal antitrust laws. This lawyer is also responsible for enforcement of the no-call laws as 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. Under the terms of these agreements, the companies pay anywhere from \$80-\$100 million to the State General Fund of Colorado every year. The fluctuations in payments depend on various complex adjustments provided for under the MSA relating 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 agreements and ensures Colorado's interests under the terms of the MSA and STMSA annual payment calculations.

This unit also enforces the statutes requiring NPMs to pay an escrow on their sales that approximates what they would owe under the settlement. The diligent enforcement of these statutes is Colorado's responsibility under the MSA and STMSA. The Colorado Department of Revenue (DOR) also has enforcement duties with regard to these escrow requirements and DOL's unit works closely with DOR on this enforcement. The Department has one full-time lawyer and paralegal supported by tobacco settlement funds to handle the State's enforcement responsibilities under the settlement agreements.

The State's 'diligent enforcement' of the escrow statutes is 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 resolves 10 years of these disputes with a contingency regarding some of the outlying years. In joining this settlement, the universe of cigarettes and roll-your-own products that Colorado must track and diligently monitor against is greatly expanded. The unit is in the process of creating the enforcement framework that will ensure compliance with these new responsibilities and provide for successful defense of the State's 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 of the State's 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 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 and foreclosure rescue fraud against the citizens of Colorado, the General Assembly passed S.B. 06-071 (“Foreclosure Protection Act of 2006”) and H.B. 06-1161 (“Regulation of Mortgage Brokers”). Then four additional mortgage fraud bills were passed the following session: H.B. 07-1322 (“Mortgage Fraud Prevention Act”), S.B. 07-085 (“Consumer Protections Relating to Real Estate Transactions”), S.B. 07-203 (“Mortgage Broker Licensing”), and S.B. 07-216 (“Mortgage Loan Fraud Acts Practices”). To enforce all of these new laws, the Antitrust, Tobacco and Consumer Protection Unit was staffed with one lawyer and two investigators. These three positions are funded through fees paid by mortgage originators to get licensed with the Division of Real Estate’s Mortgage Loan Originator Program.

(5)(b) Consumer Credit Unit:

The Consumer Credit Unit has enforcement authority over the Colorado Uniform Consumer Credit Code (UCCC) related to consumer lending; the Uniform Debt Management Services Act, which pertains to credit counseling and debt settlement; the Credit Services Organization Act concerning credit repair services; the Rental Purchase Agreement Act, which covers rent-to-own agreements; and the Refund Anticipation Loans Act related to the short-term consumer loan industry.

UCCC: This code 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, located in 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 also an advisory board designated as the Council of Advisors on Consumer Credit whose nine members are appointed by the Governor to serve three-year terms. 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 reductions of interest, waivers of fees, and so forth. 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 and bonding.

Financial Empowerment: The CCU also 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.

(5)(c) False Claims, Workers' Rights, Fair Housing, Intoxicating Hemp:

During the 2022 legislative session, the Department received new responsibilities related to the False Claims Act (H.B. 22-1119), employee wage theft enforcement (S.B. 22-161), and regulation of cannabis-related products (S.B. 22-205). The Department continues to expand its expertise in these diverse programmatic areas.

(5)(d) 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 deprive 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.

(5)(e) Medicaid Fraud Control Unit:

This unit is mandated by federal law to assist in maintaining the financial integrity of the State's Medicaid program and the safety of patients in Medicaid-funded facilities. By federal law and Section 24-31-801 of the Colorado Revised Statutes, this unit has statewide authority to *criminally* investigate and prosecute Medicaid provider fraud, as well as physical and financial abuse of residents in federally funded long-term care facilities. The Colorado False Claims Act, adopted in June 2022, expanded the Unit's authority by allowing it to pursue *civil* recoveries and damages against parties to incidents of fraud and overbilling.

DEPARTMENT OF LAW

FY 2025-26 RECONCILIATION OF DEPARTMENT REQUEST

Total Reconciliation

Request/Funding	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY2024-25 Appropriation (Long Bill plus Special Bills)	\$147,364,253	656.4	\$26,843,858	\$25,134,947	\$91,551,239	\$3,834,209
FY 2025-26 Base Request	\$149,767,396	660.8	\$27,883,080	\$25,820,081	\$92,100,419	\$3,963,816
FY 2025-26 November 1 Request	\$153,312,393	660.8	\$28,152,965	\$25,581,957	\$95,612,024	\$3,965,446

DEPARTMENT OF LAW

FY 2025-26 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 2024-25 Long Bill Appropriation (HB 24-1430)	\$6,018,145	59.9	\$0	\$0	\$6,018,145	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$6,018,145	59.9	\$0	\$0	\$6,018,145	\$0
Salary Survey Classified	\$66,195	0.0	\$66,195	\$0	\$0	\$0
Salary Survey Non Classified	\$52,000	0.0	\$52,000	\$0	\$0	\$0
Step Pay	\$155,891	0.0	\$155,891	\$0	\$0	\$0
Annualize appropriated POTS to Indirect Recoveries	\$0	0.0	(\$274,086)	\$0	\$274,086	\$0
Annualize FY 25 Admin Budget Request #2	\$24,299	0.3	\$0	\$0	\$24,299	\$0
	\$0	0.3	\$0	\$0	\$0	\$0
PERA @ 11.61%	\$5,188	0.0	\$0	\$0	\$5,188	\$0
FY 2025-26 Base Request	\$6,321,718	60.5	\$0	\$0	\$6,321,718	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$6,321,718	60.5	\$0	\$0	\$6,321,718	\$0
(B) Office of Community Engagement						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$1,539,147	14.0	\$1,058,830	\$480,317	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$1,539,147	14.0	\$1,058,830	\$480,317	\$0	\$0
Salary Survey Classified	\$30,306	0.0	\$19,567	\$10,739	\$0	\$0
Salary Survey Non Classified	\$7,157	0.0	\$7,157	\$0	\$0	\$0
Step Pay	\$10,477	0.0	\$10,477	\$0	\$0	\$0
PERA at 11.61%	\$471	0.0	\$310	\$161	\$0	\$0
FY 2025-26 Base Request	\$1,587,558	14.0	\$1,096,341	\$491,217	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$1,587,558	14.0	\$1,096,341	\$491,217	\$0	\$0
(C) Health, Life and Dental						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$8,997,572	0.0	\$2,293,302	\$1,496,414	\$4,989,274	\$218,582
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$8,997,572	0.0	\$2,293,302	\$1,496,414	\$4,989,274	\$218,582
Common Policy Adjustment	\$1,385,366	0.0	\$180,555	\$210,039	\$947,222	\$47,551
FY 2025-26 Base Request	\$10,382,938	0.0	\$2,473,857	\$1,706,453	\$5,936,496	\$266,133
	\$0		\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$10,382,938	0.0	\$2,473,857	\$1,706,453	\$5,936,496	\$266,133

DEPARTMENT OF LAW

FY 2025-26 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Short-term Disability						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$112,933	0.0	\$27,748	\$16,808	\$65,850	\$2,527
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$112,933	0.0	\$27,748	\$16,808	\$65,850	\$2,527
Common Policy Adjustment	\$11,755	0.0	\$2,524	\$483	\$8,290	\$458
FY 2025-26 Base Request	\$124,688	0.0	30,272	\$17,291	\$74,140	\$2,985
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$124,688	0.0	30,272	17,291	74,140	2,985
(E) Paid Family and Medical Leave Insurance Program						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$338,797	0.0	\$83,244	\$50,424	\$197,549	\$7,580
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$338,797	0.0	\$83,244	\$50,424	\$197,549	\$7,580
Common Policy Adjustment	\$35,266	0.0	\$7,571	\$1,448	\$24,871	\$1,375
FY 2025-26 Base Request	\$374,063	0.0	\$90,815	\$51,872	\$222,420	\$8,955
FY 2025-26 November 1st Request	\$374,063	0.0	\$90,815	\$51,872	\$222,420	\$8,955
(F) Unfunded Liability Amortization Equalization						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$7,528,824	0.0	\$1,849,860	\$1,120,534	\$4,389,980	\$168,450
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$7,528,824	0.0	\$1,849,860	\$1,120,534	\$4,389,980	\$168,450
Common Policy Adjustment	\$783,678	0.0	\$168,261	\$32,178	\$552,682	\$30,557
FY 2025-26 Base Request	\$8,312,502	0.0	\$2,018,121	\$1,152,712	\$4,942,662	\$199,007
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$8,312,502	0.0	\$2,018,121	\$1,152,712	\$4,942,662	\$199,007
(G) Salary Survey for Classified Employees						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$583,068	0.0	\$157,840	\$206,081	\$193,621	\$25,526
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$583,068	0.0	\$157,840	\$206,081	\$193,621	\$25,526
Common Policy Adjustment	\$37,372	0.0	\$22,255	(\$3,165)	\$8,710	\$9,572
FY 2025-26 Base Request	\$620,440	0.0	\$180,095	\$202,916	\$202,331	\$35,098
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$620,440	0.0	\$180,095	\$202,916	\$202,331	\$35,098

DEPARTMENT OF LAW

FY 2025-26 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(H) Salary Survey for Exempt Employees						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$2,717,146	0.0	\$623,492	\$220,716	\$1,848,438	\$24,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$2,717,146	0.0	\$623,492	\$220,716	\$1,848,438	\$24,500
Common Policy Adjustment	(\$185,757)	0.0	(\$47,098)	(\$47,040)	(\$102,149)	\$10,530
FY 2025-26 Base Request	\$2,531,389	0.0	\$576,394	\$173,676	\$1,746,289	\$35,030
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$2,531,389	0.0	\$576,394	\$173,676	\$1,746,289	\$35,030
(I) Step Pay						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$2,212,783	0.0	\$493,191	\$258,943	\$1,444,080	\$16,569
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$2,212,783	0.0	\$493,191	\$258,943	\$1,444,080	\$16,569
Common Policy Adjustment	(\$1,725,367)	0.0	(\$392,068)	(\$201,150)	(\$1,119,823)	(\$12,326)
FY 2025-26 Base Request	\$487,416	0.0	\$101,123	\$57,793	\$324,257	\$4,243
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$487,416	0.0	\$101,123	\$57,793	\$324,257	\$4,243
(J) PERA Direct Distribution						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$1,398,718	0.0	\$345,060	\$214,256	\$839,402	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$1,398,718	0.0	\$345,060	\$214,256	\$839,402	\$0
Common Policy Adjustment	\$122,541	0.0	\$60,693	(\$3,300)	\$65,147	\$0
FY 2025-26 Base Request	\$1,521,259	0.0	\$405,753	\$210,956	\$904,549	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$1,521,259	0.0	\$405,753	\$210,956	\$904,549	\$0
(K) Workers' Compensation						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$241,118	0.0	\$62,827	\$31,756	\$138,519	\$8,016
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$241,118	0.0	\$62,827	\$31,756	\$138,519	\$8,016
Common Policy Adjustment	\$7,491	0.0	3,976	211	3,281	23
FY 2025-26 Base Request	\$248,609	0.0	\$66,803	\$31,967	\$141,800	\$8,039
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$248,609	0.0	\$66,803	\$31,967	\$141,800	\$8,039
(L) Attorney Registration and Continuing Legal Education						

DEPARTMENT OF LAW

FY 2025-26 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$201,977	0.0	\$38,995	\$5,123	\$155,816	\$2,043
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$201,977	0.0	\$38,995	\$5,123	\$155,816	\$2,043
Internal DOL Adjustment	\$0	0.0	(\$1)	\$0	(\$1)	\$1
FY 2025-26 Base Request	\$201,977	0.0	\$38,995	\$5,123	\$155,816	\$2,044
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$201,977	0.0	\$38,995	\$5,123	\$155,816	\$2,044
(M) Operating Expenses						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$243,805	0.0	\$0	\$0	\$243,805	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$243,805	0.0	\$0	\$0	\$243,805	\$0
FY 2024-25 Annualize Administration Decision Item	(\$2,062)	0.0	\$0	\$0	(\$2,062)	\$0
FY 2025-26 Base Request	\$241,743	0.0	\$0	\$0	\$241,743	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$241,743	0.0	\$0	\$0	\$241,743	\$0
(N) Legal Services						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$197,609	0.0	\$76,507	\$121,102	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$197,609	0.0	\$76,507	\$121,102	\$0	\$0
DOL Legal Common Policy (pending)	\$52,921	0.0	\$20,171	\$32,750	\$0	\$0
FY 2025-26 Base Request	\$250,530	0.0	\$96,678	\$153,852	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$250,530	0.0	\$96,678	\$153,852	\$0	\$0
(O) Administrative Law Judges						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$517	0.0	\$0	\$517	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$517	0.0	\$0	\$517	\$0	\$0
Common Policy Adjustment	\$34	0.0	\$0	\$34	\$0	\$0
FY 2025-26 Base Request	\$551	0.0	\$0	\$551	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$551	0.0	\$0	\$551	\$0	\$0
(P) Payment to Risk Management and Property Funds						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$468,794	0.0	\$122,155	\$61,742	\$269,313	\$15,584

DEPARTMENT OF LAW

FY 2025-26 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 2024-25 Total Appropriation	\$468,794	0.0	\$122,155	\$61,742	\$269,313	\$15,584
Common Policy Adjustment and Non Prioritized DI	(171,369)	0.0	(42,234)	(23,499)	(99,670)	(5,966)
Non-Prioritized DPA DI (confirm yes or no)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$297,425	0.0	\$79,921	\$38,243	\$169,643	\$9,618
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$297,425	0.0	\$79,921	\$38,243	\$169,643	\$9,618
(Q) Vehicle Lease Payments						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$95,901	0.0	\$39,401	\$15,500	\$33,100	\$7,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$95,901	0.0	\$39,401	\$15,500	\$33,100	\$7,900
Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$95,901	0.0	\$39,401	\$15,500	\$33,100	\$7,900
Non-Prioritized DPA DI (confirm yes or no)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$95,901	0.0	\$39,401	\$15,500	\$33,100	\$7,900
(R) Information Technology Asset Maintenance						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$1,369,433	0.0	\$356,828	\$180,366	\$786,714	\$45,525
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$1,369,433	0.0	\$356,828	\$180,366	\$786,714	\$45,525
Common Policy Adjustment	\$0	0.0	\$11,153	(\$4,285)	(\$5,627)	(\$1,241)
FY 2025-26 Base Request	\$1,369,433	0.0	\$367,981	\$176,081	\$781,087	\$44,284
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$1,369,433	0.0	\$367,981	\$176,081	\$781,087	\$44,284
(S) Ralph L. Carr Colorado Judicial Center Leased Space						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$3,701,935	0.0	\$964,602	\$487,574	\$2,126,693	\$123,066
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$3,701,935	0.0	\$964,602	\$487,574	\$2,126,693	\$123,066
Common Policy Adjustment	\$25,405	0.0	\$36,968	(\$8,311)	(\$719)	(\$2,533)
FY 2025-26 Base Request	\$3,727,340	0.0	\$1,001,570	\$479,263	\$2,125,974	\$120,533
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$3,727,340	0.0	\$1,001,570	\$479,263	\$2,125,974	\$120,533
(T) Payments to OIT						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$1,368,687	0.0	\$356,635	\$180,267	\$786,285	\$45,500

DEPARTMENT OF LAW

FY 2025-26 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 2024-25 Total Appropriation	\$1,368,687	0.0	\$356,635	\$180,267	\$786,285	\$45,500
OIT Common Policy Adjustment	(\$438,555)	0.0	(\$106,699)	(\$60,670)	(\$255,764)	(\$15,422)
FY 2025-26 Base Request	\$930,132	0.0	\$249,936	\$119,597	\$530,521	\$30,078
OIT NP#01 OIT Budget Package	\$50,000	0.0	\$13,539	\$5,936	\$28,895	\$1,630
FY 2025-26 November 1st Request	\$980,132	0.0	\$263,475	\$125,533	\$559,416	\$31,708
(U) Digital Trunk Radio						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$25,884	0.0	\$13,587	\$7,270	\$5,027	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$25,884	0.0	\$13,587	\$7,270	\$5,027	\$0
Common Policy Adjustment	\$0	0.0	\$926	(\$548)	(\$378)	\$0
FY 2025-26 Base Request	\$25,884	0.0	\$14,513	\$6,722	\$4,649	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$25,884	0.0	\$14,513	\$6,722	\$4,649	\$0
(V) CORE Operations						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$12,030	0.0	\$3,134	\$1,584	\$6,912	\$400
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$12,030	0.0	\$3,134	\$1,584	\$6,912	\$400
Common Policy Adjustment	\$4,277	0.0	\$1,249	\$511	\$2,390	\$127
FY 2025-26 Base Request	\$16,307	0.0	\$4,383	\$2,095	\$9,302	\$527
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$16,307	0.0	\$4,383	\$2,095	\$9,302	\$527
(W) Attorney General Discretionary Fund						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$5,000	0.0	\$5,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$5,000	0.0	\$5,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$5,000	0.0	\$5,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$5,000	0.0	\$5,000	\$0	\$0	\$0
(I) Administration						
FY2024-25 Appropriation (Long Bill plus Special Bills)	\$39,379,823	73.9	\$8,972,238	\$5,157,294	\$24,538,523	\$711,768
FY 2025-26 Base Request	\$39,674,803	74.5	\$8,937,951	\$5,093,880	\$24,868,497	\$774,475
FY 2025-26 November 1 Request	\$39,724,803	74.5	\$8,951,491	\$5,099,816	\$24,897,392	\$776,105

DEPARTMENT OF LAW

FY 2025-26 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						
(A) Personal Services						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$56,065,265	353.1	\$0	\$0	\$56,065,265	\$0
Adjustments for Special Bills:						
HB24-1004 Ex Offenders Practice in Regulated Occupations	\$40,326	0.2	\$0	\$0	\$40,326	\$0
HB24-1051 Towing Carrier Regulations	\$103,696	0.5	\$0	\$0	\$103,696	\$0
HB24-1217 Sharing of Patient Health-Care Information	\$28,805	0.1	\$0	\$0	\$28,805	\$0
HB24-1262 Maternal Health Midwives	\$28,805	0.1	\$0	\$0	\$28,805	\$0
HB24-1294 Mobile Homes in Mobile Home Parks	\$36,869	0.2	\$0	\$0	\$36,869	\$0
HB24-1335 Sunset Continue Mortuary Science Code Regulaton	\$40,326	0.2	\$0	\$0	\$40,326	\$0
HB24-1338 Cumulative Impacts & Environmental Justice	\$279,404	1.3	\$0	\$0	\$279,404	\$0
HB24-1349 Firearms and Ammunition Excise Tax	\$155,544	0.8	\$0	\$0	\$155,544	\$0
HB24-1353 Firearms Dealer Requirements and Permit	\$57,609	0.3	\$0	\$0	\$57,609	\$0
HB24-1379 Regulate Dredge and Fill Activities in State Waters	\$18,665	0.1	\$0	\$0	\$18,665	\$0
SB24-123 Waste Tire Management Enterprise	\$46,087	0.2	\$0	\$0	\$46,087	\$0
SB24-139 Creation of 911 Services Enterprise	\$34,565	0.2	\$0	\$0	\$34,565	\$0
SB24-173 Regulate Mortuary Science Occupations	\$17,283	0.1	\$0	\$0	\$17,283	\$0
SB24-185 Protections Mineral Interest Owners Forced Pooling	\$18,435	0.1	\$0	\$0	\$18,435	\$0
SB24-229 Ozone Mitigation	\$103,696	0.5	\$0	\$0	\$103,696	\$0
SB24-37 Study Green Infrastructure for Water Quality Mgmt.	\$13,826	0.1	\$0	\$0	\$13,826	\$0
FY 2024-25 Total Appropriation	\$57,089,206	358.0	\$0	\$0	\$57,089,206	\$0
HB 23-1252 Thermal Energy (CEO)	(\$35,697)	(0.2)	\$0	\$0	(\$35,697)	\$0
HB 23-1252 Thermal Energy (DORA)	(\$135,612)	(0.8)	\$0	\$0	(\$135,612)	\$0
SB 23-290 DORA- Natural Medicine Regulation and Legalization	\$123,740	0.7	\$0	\$0	\$123,740	\$0
SB 23-167 DORA- Board of Nursing Regulate Certified Midwives	(\$14,274)	(0.1)	\$0	\$0	(\$14,274)	\$0
SB23-064 Continue Office of Public Guardianship	\$85,649	0.5	\$0	\$0	\$85,649	\$0
SB 23-251 DOR- Revoke Driver's License Appeal Attorney General	\$142,749	1.2	\$0	\$0	\$142,749	\$0
HB24-1004 Ex Offenders Practice in Regulated Occupations	(\$5,761)	0.0	\$0	\$0	(\$5,761)	\$0
HB24-1217 Sharing of Patient Health-Care Information	(\$14,402)	(0.1)	\$0	\$0	(\$14,402)	\$0
HB24-1249 Tax Credit Agricultural Stewardship Practices	\$13,826	0.1	\$0	\$0	\$13,826	\$0

DEPARTMENT OF LAW

FY 2025-26 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
HB24-1335 Sunset Continue Mortuary Science Code Regulation	(\$5,761)	(0.0)	\$0	\$0	(\$5,761)	\$0
HB24-1338 Cumulative Impacts and Environmental Justice	\$141,142	2.2	\$0	\$0	\$141,142	\$0
HB24-1353 Firearms Dealer Requirements and Permit	(\$23,044)	(0.1)	\$0	\$0	(\$23,044)	\$0
HB24-1379 Regulate Dredge and Fill Activities In State Waters	(\$18,665)	(0.1)	\$0	\$0	(\$18,665)	\$0
SB24-117 Eating Disorder Treatment and Recovery Programs	\$46,087	0.2	\$0	\$0	\$46,087	\$0
SB24-123 Waste Tire Management Enterprise	(\$23,044)	(0.1)	\$0	\$0	(\$23,044)	\$0
SB24-141 Out of State Telehealth Providers	\$14,979	0.1	\$0	\$0	\$14,979	\$0
SB24-173 Regulate Mortuary Science Occupations	\$25,925	0.1	\$0	\$0	\$25,925	\$0
SB24-185 Protections Mineral Interest Owners Forced Pooling	(\$18,435)	(0.1)	\$0	\$0	(\$18,435)	\$0
FY 2025-26 Base Request	\$57,388,608	361.5	\$0	\$0	\$57,388,608	\$0
Salary Survey Classified	\$165,094	0.0	\$0	\$0	165,094	\$0
Salary Survey Non Classified	\$1,772,506	0.0	\$0	\$0	1,772,506	\$0
Step Pay	\$1,444,080	0.0	\$0	\$0	1,444,080	\$0
PERA at 11.61%	\$88,824	0.0	\$0	\$0	88,824	\$0
FY 2025-26 November 1st Request	\$60,859,112	361.5	\$0	\$0	\$60,859,112	\$0
(B) Operating Expenses						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$2,993,441	0.0	\$0	\$200,000	\$2,793,441	\$0
Adjustments for Special Bills:						
HB24-1004 Ex Offenders Practice in Regulated Occupations	\$4,481	0.0	\$0	\$0	\$4,481	\$0
HB24-1051 Towing Carrier Regulations	\$11,522	0.0	\$0	\$0	\$11,522	\$0
HB24-1217 Sharing of Patient Health-Care Information	\$3,200	0.0	\$0	\$0	\$3,200	\$0
HB24-1262 Maternal Health Midwives	\$3,200	0.0	\$0	\$0	\$3,200	\$0
HB24-1294 Mobile Homes in Mobile Home Parks	\$4,097	0.0	\$0	\$0	\$4,097	\$0
HB24-1335 Sunset Continue Mortuary Science Code Regulaton	\$4,481	0.0	\$0	\$0	\$4,481	\$0
HB24-1338 Cumulative Impacts & Environmental Justice	\$31,045	0.0	\$0	\$0	\$31,045	\$0
HB24-1349 Firearms and Ammunition Excise Tax	\$17,283	0.0	\$0	\$0	\$17,283	\$0
HB24-1353 Firearms Dealer Requirements and Permit	\$6,401	0.0	\$0	\$0	\$6,401	\$0
HB24-1379 Regulate Dredge and Fill Activities in State Waters	\$2,074	0.0	\$0	\$0	\$2,074	\$0

DEPARTMENT OF LAW

FY 2025-26 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
SB24-123 Waste Tire Management Enterprise	\$5,121	0.0	\$0	\$0	\$5,121	\$0
SB24-139 Creation of 911 Services Enterprise	\$3,841	0.0	\$0	\$0	\$3,841	\$0
SB24-173 Regulate Mortuary Science Occupations	\$1,920	0.0	\$0	\$0	\$1,920	\$0
SB24-185 Protections Mineral Interest Owners Forced Pooling	\$2,048	0.0	\$0	\$0	\$2,048	\$0
SB24-229 Ozone Mitigation	\$11,522	0.0	\$0	\$0	\$11,522	\$0
SB24-37 Study Green Infrastructure for Water Quality Mgmt.	\$1,536	0.0	\$0	\$0	\$1,536	\$0
FY 2024-25 Total Appropriation	\$3,107,213	0.0	\$0	\$200,000	\$2,907,213	\$0
HB 23-1252 Thermal Energy (CEO)	(\$3,956)	0.0	\$0	\$0	(\$3,956)	\$0
HB 23-1252 Thermal Energy (DORA)	(\$15,068)	0.0	\$0	\$0	(\$15,068)	\$0
SB 23-290 DORA- Natural Medicine Regulation and Legalization	\$13,722	0.0	\$0	\$0	\$13,722	\$0
SB 23-167 DORA- Board of Nursing Regulate Certified Midwives	(\$1,587)	0.0	\$0	\$0	(\$1,587)	\$0
SB23-064 Continue Office of Public Guardianship	\$9,517	0.0	\$0	\$0	\$9,517	\$0
SB 23-251 DOR- Revoke Driver's License Appeal Attorney General	\$15,861	0.0	\$0	\$0	\$15,861	\$0
HB24-1004 Ex Offenders Practice in Regulated Occupations	(\$640)	0.0	\$0	\$0	(\$640)	\$0
HB24-1217 Sharing of Patient Health-Care Information	(\$1,600)	0.0	\$0	\$0	(\$1,600)	\$0
HB24-1249 Tax Credit Agricultural Stewardship Practices	\$1,536	0.0	\$0	\$0	\$1,536	\$0
HB24-1335 Sunset Continue Mortuary Science Code Regulation	(\$640)	0.0	\$0	\$0	(\$640)	\$0
HB24-1338 Cumulative Impacts and Environmental Justice	\$15,682	0.0	\$0	\$0	\$15,682	\$0
HB24-1353 Firearms Dealer Requirements and Permit	(\$2,560)	0.0	\$0	\$0	(\$2,560)	\$0
HB24-1379 Regulate Dredge and Fill Activities In State Waters	(\$2,074)	0.0	\$0	\$0	(\$2,074)	\$0
SB24-117 Eating Disorder Treatment and Recovery Programs	\$5,121	0.0	\$0	\$0	\$5,121	\$0
SB24-123 Waste Tire Management Enterprise	(\$2,560)	0.0	\$0	\$0	(\$2,560)	\$0
SB24-141 Out of State Telehealth Providers	\$1,664	0.0	\$0	\$0	\$1,664	\$0
SB24-173 Regulate Mortuary Science Occupations	\$2,880	0.0	\$0	\$0	\$2,880	\$0
SB24-185 Protections Mineral Interest Owners Forced Pooling	(\$2,048)	0.0	\$0	\$0	(\$2,048)	\$0
FY 2025-26 Base Request	\$3,140,463	0.0	\$0	\$200,000	\$2,940,463	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$3,140,463	0.0	\$0	\$200,000	\$2,940,463	\$0

DEPARTMENT OF LAW

FY 2025-26 RECONCILIATION OF DEPARTMENT REQUEST

(2) Legal Services to State Agenices

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Indirect Costs						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$5,731,983	0.0	\$0	\$1,990,242	\$3,741,741	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$5,731,983	0.0	\$0	\$1,990,242	\$3,741,741	\$0
New Indirect Calculation	(\$219,024)	0.0	\$0	\$0	(\$219,024)	\$0
FY 2025-26 Base Request	\$5,512,959	0.0	\$0	\$1,990,242	\$3,522,717	\$0
Indirect Fund Mix Adjustment	\$0	0.0	\$0	(\$243,105)	\$243,105	\$0
FY 2025-26 November 1st Request	\$5,512,959	0.0	\$0	\$1,747,137	\$3,765,822	\$0
(2) Legal Services to State Agenices						
FY2024-25 Appropriation (Long Bill plus Special Bills)	\$65,928,402	358.0	\$0	\$2,190,242	\$63,738,160	\$0
FY 2025-26 Base Request	\$66,042,030	361.5	\$0	\$2,190,242	\$63,851,788	\$0
FY 2025-26 November 1 Request	\$69,512,534	361.5	\$0	\$1,947,137	\$67,565,397	\$0

DEPARTMENT OF LAW

FY 2025-26 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						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$6,262,995	45.9	\$3,402,246	\$1,901,380	\$959,369	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$6,262,995	45.9	\$3,402,246	\$1,901,380	\$959,369	\$0
Salary Survey Classified	\$98,617	0.0	\$34,366	\$46,810	\$17,441	\$0
Salary Survey Non Classified	\$131,465	0.0	\$57,542	\$35,196	\$38,727	\$0
Step Pay	\$130,010	0.0	\$85,423	\$44,587	\$0	\$0
PERA @ 11.61%	\$6,257	0.0	\$3,404	\$1,889	\$964	\$0
Annualization of FY25 BR#1	\$25,968	0.5	\$25,968			\$0
FY 2025-26 Base Request	\$6,655,312	45.9	\$3,608,949	\$2,029,862	\$1,016,501	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$6,655,312	45.9	\$3,608,949	\$2,029,862	\$1,016,501	\$0
(B) Auto Theft Prevention Grant						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$203,299	1.0	\$0	\$0	\$203,299	\$0
Additional/Reduction in Grant Award from Public Safety	\$7,467	0.0	\$0	\$0	\$7,467	\$0
FY 2024-25 Total Appropriation	\$210,766	1.0	\$0	\$0	\$210,766	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$210,766	1.0	\$0	\$0	\$210,766	\$0
Additional/Reduction in Grant Award from Public Safety	\$11,699	0.0	\$0	\$0	\$11,699	\$0
FY 2025-26 November 1st Request	\$222,465	1.0	\$0	\$0	\$222,465	\$0
(C) Appellate Unit						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$5,767,426	41.6	\$4,651,424	\$0	\$1,116,002	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$5,767,426	41.6	\$4,651,424	\$0	\$1,116,002	\$0
Salary Survey Classified	\$16,191	0.0	\$16,191	\$0	\$0	\$0
Salary Survey Non Classified	\$288,614	0.0	\$288,614	\$0	\$0	\$0

DEPARTMENT OF LAW

FY 2025-26 RECONCILIATION OF DEPARTMENT REQUEST

(3) Criminal Justice and Appellate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Step Pay	\$161,646	0.0	\$161,646	\$0	\$0	\$0
PERA @ 11.61%	\$2,154	0.0	\$2,154	\$0	\$0	\$0
FY 2025-26 Base Request	\$6,236,031	41.6	\$5,120,029	\$0	\$1,116,002	\$0
Fund Change due to FY 26 Indirect Calculations	\$0	0.0	\$256,346	\$0	(\$256,346)	\$0
FY 2025-26 November 1st Request	\$6,236,031	41.6	\$5,376,375	\$0	\$859,656	\$0

(D) Peace Officers Standard Training Board

FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$6,235,595	16.0	\$0	\$6,235,595	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$6,235,595	16.0	\$0	\$6,235,595	\$0	\$0
Salary Survey Classified	\$0	0.0	\$0	\$48,814	\$0	\$0
Salary Survey Exempt	\$0	0.0	\$0	\$0	\$0	\$0
Step Pay	\$38,452	0.0	\$0	\$38,452	\$0	\$0
PERA @ 11.61%	\$535	0.0	\$0	\$535	\$0	\$0
FY 2025-26 Base Request	\$6,323,396	16.0	\$0	\$6,323,396	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1 Request	\$6,323,396	16.0	\$0	\$6,323,396	\$0	\$0

(E) Indirect Cost Assessment

FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$592,885	0.0	\$0	\$491,203	\$101,682	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$592,885	0.0	\$0	\$491,203	\$101,682	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$592,885	0.0	\$0	\$491,203	\$101,682	\$0
Changes to Department Indirect Cost Plan (if necessary)	\$12,900	0.0	\$0	(\$954)	\$13,854	\$0
FY 2025-26 November 1 Request	\$605,785	0.0	\$0	\$490,249	\$115,536	\$0

DEPARTMENT OF LAW

FY 2025-26 RECONCILIATION OF DEPARTMENT REQUEST

(3) Criminal Justice and Appellate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(3) Criminal Justice and Appellate						
FY2024-25 Appropriation (Long Bill plus Special Bills)	\$19,069,667	104.5	\$8,053,670	\$8,628,178	\$2,387,819	\$0
FY 2025-26 Base Request	\$20,018,390	104.5	\$8,728,978	\$8,844,461	\$2,444,951	\$0
FY 2025-26 November 1 Request	\$20,042,989	104.5	\$8,985,324	\$8,843,507	\$2,214,159	\$0

DEPARTMENT OF LAW

FY 2025-26 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 2024-25 Long Bill Appropriation (HB 24-1430)	\$1,420,026	10.3	\$1,420,026	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$1,420,026	10.3	\$1,420,026	\$0	\$0	\$0
Salary Survey Classified	\$9,685	0.0	\$9,685	\$0	\$0	\$0
Salary Survey Non Classified	\$37,403	0.0	\$37,403	\$0	\$0	\$0
Step Pay	\$8,500	0.0	\$8,500	\$0	\$0	\$0
FY 2024-25 Annualize BR#3 Fed Interstate additional FTE	\$18,067	0.2	\$18,067	\$0	\$0	\$0
PERA @ 11.61%	\$2,624	0.0	\$2,624	\$0	\$0	\$0
FY 2025-26 Base Request	\$1,496,305	10.5	\$1,496,305	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$1,496,305	10.5	\$1,496,305	\$0	\$0	\$0
(B) Defense of the Colorado River Basin Compact						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$1,036,399	3.5	\$0	\$1,036,399	\$0	\$0
Additonal FTE	\$0	1.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$1,036,399	4.5	\$0	\$1,036,399	\$0	\$0
Salary Survey Classified	\$3,327	0.0	\$3,327	\$0	\$0	\$0
Salary Survey Non Classified	\$18,322	0.0	\$18,322	\$0	\$0	\$0
Step Pay	\$3,416	0.0	\$3,416	\$0	\$0	\$0
PERA @ 11.61%	\$235	0.0	\$0	\$235	\$0	\$0
Annualize Appropriated POTS to CWCB Funding	\$0	0.0	(\$25,065)	\$25,065	\$0	\$0
FY 2025-26 Base Request	\$1,061,699	4.5	\$0	\$1,061,699	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$1,061,699	4.5	\$0	\$1,061,699	\$0	\$0
(C) Defense of the Republican River Compact						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$110,000	0.0	\$0	\$110,000	\$0	\$0

DEPARTMENT OF LAW

FY 2025-26 RECONCILIATION OF DEPARTMENT REQUEST

(4) Water and Natural Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Additional CWCB grant dollars	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$110,000	0.0	\$0	\$110,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$110,000	0.0	\$0	\$110,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$110,000	0.0	\$0	\$110,000	\$0	\$0
(D) Consultant Expenses						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$475,000	0.0	\$0	\$475,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$475,000	0.0	\$0	\$475,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$475,000	0.0	\$0	\$475,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$475,000	0.0	\$0	\$475,000	\$0	\$0
(E) Comprehensive Environmental Response, Compensation and Liability Act (CERCLA)						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$625,474	3.5	\$0	\$0	\$625,474	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$625,474	3.5	\$0	\$0	\$625,474	\$0
Salary Survey Classified	\$2,876	0.0	\$0	\$0	\$2,876	\$0
Salary Survey Non Classified	\$26,467	0.0	\$0	\$0	\$26,467	\$0
PERA @11.61%	\$201	0.0	\$0	\$0	\$201	\$0
Step Pay	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$655,018	3.5	\$0	\$0	\$655,018	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$655,018	3.5	\$0	\$0	\$655,018	\$0
(F) Indirect Cost Assessment						

DEPARTMENT OF LAW

FY 2025-26 RECONCILIATION OF DEPARTMENT REQUEST

(4) Water and Natural Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$54,752	0.0	\$0	\$0	\$54,752	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$54,752	0.0	\$0	\$0	\$54,752	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$54,752	0.0	\$0	\$0	\$54,752	\$0
New Indirect Calculation	(\$106)	0.0	\$0	\$0	(\$106)	\$0
FY 2025-26 November 1st Request	\$54,646	0.0	\$0	\$0	\$54,646	\$0
(4) Water and Natural Resources						
FY2024-25 Appropriation (Long Bill plus Special Bills)	\$3,721,651	18.3	\$1,420,026	\$1,621,399	\$680,226	\$0
FY 2025-26 Base Request	\$3,852,774	18.5	\$1,496,305	\$1,646,699	\$709,770	\$0
FY 2025-26 November 1 Request	\$3,852,668	18.5	\$1,496,305	\$1,646,699	\$709,664	\$0

DEPARTMENT OF LAW

FY 2025-26 RECONCILIATION OF DEPARTMENT REQUEST

(5) Consumer Protection

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Consumer Protection and Anti-Trust						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$6,661,522	44.6	\$3,026,116	\$3,452,360	\$183,046	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$6,661,522	44.6	\$3,026,116	\$3,452,360	\$183,046	\$0
Classified Salary Survey	\$55,927	0.0	\$0	\$47,717	\$8,210	\$0
Non Classified Salary Survey	\$279,223	0.0	\$134,783	\$133,702	\$10,738	\$0
Step Pay	\$161,875	0.0	\$57,315	\$104,560	\$0	\$0
PERA @ 11.61%	\$2,202	0.0	\$1,101	\$1,101	\$0	\$0
FY 2025-26 Base Request	\$7,160,749	44.6	\$3,219,315	\$3,739,440	\$201,994	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$7,160,749	44.6	\$3,219,315	\$3,739,440	\$201,994	\$0
(B) Consumer Credit Unit						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$2,715,818	25.0	\$0	\$2,715,818	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$2,715,818	25.0	\$0	\$2,715,818	\$0	\$0
Classified Salary Survey	\$52,001	0.0	\$0	\$52,001	\$0	\$0
Non Classified Salary Survey	\$51,818	0.0	\$0	\$51,818	\$0	\$0
Step Pay	\$71,344	0.0	\$0	\$71,344	\$0	\$0
PERA @11.61	\$939	0.0	\$0	\$939	\$0	\$0
FY 2025-26 Base Request	\$2,891,920	25.0	\$0	\$2,891,920	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$2,891,920	25.0	\$0	\$2,891,920	\$0	\$0
(C) False Claims Recovery Act Reimbursements						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$300,000	0.0	\$0	\$300,000	\$0	\$0

DEPARTMENT OF LAW

FY 2025-26 RECONCILIATION OF DEPARTMENT REQUEST

(5) Consumer Protection

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0

(D) Patterns and Practices Unit

FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$490,118	3.0	\$490,118	\$0	\$0	\$0
HB24-1054 Jail Standards	\$12,532	0.1	\$12,532	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$502,650	3.1	\$502,650	\$0	\$0	\$0
Salary Survey Classified	\$0	0.0	\$0	\$0	\$0	\$0
Salary Survey Exempt	\$12,151	0.0	\$12,151	\$0	\$0	\$0
Step Pay	\$5,000	0.0	\$5,000	\$0	\$0	\$0
PERA @11.61	\$4,209	0.0	\$4,209	\$0	\$0	\$0
HB24-1054 Jail Standards Annualization	\$12,531	0.1	\$12,531	\$0	\$0	\$0
FY 2025-26 Base Request	\$536,541	3.2	\$536,541	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$536,541	3.2	\$536,541	\$0	\$0	\$0

(E) Medicaid Fraud and Control Unit

FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$3,725,239	28.0	\$931,310	\$0	\$0	\$2,793,929
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$3,725,239	28.0	\$931,310	\$0	\$0	\$2,793,929
Salary Survey Classified	\$34,035	0.0	\$8,509			\$25,526
Salary Survey Exempt	\$32,667	0.0	\$8,167			\$24,500
Step Pay	\$22,092	0.0	\$5,523			\$16,569

DEPARTMENT OF LAW

FY 2025-26 RECONCILIATION OF DEPARTMENT REQUEST

(5) Consumer Protection

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA @ 11.61%	\$1,259	0.0	\$315			\$944
FY 2025-26 Base Request	\$3,815,292	28.0	\$953,824	\$0	\$0	\$2,861,468
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$3,815,292	28.0	\$953,824	\$0	\$0	\$2,861,468
(F) Indirect Cost Assessment						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$1,121,633	0.0	\$0	\$769,656	\$23,465	\$328,512
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$1,121,633	0.0	\$0	\$769,656	\$23,465	\$328,512
New Indirect Calculation	\$43,099	0.0	\$0	\$43,783	(\$45)	(\$638)
FY 2025-26 Base Request	\$1,164,732	0.0	\$0	\$813,439	\$23,420	\$327,874
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$1,164,732	0.0	\$0	\$813,439	\$23,420	\$327,874
(5) Consumer Protection						
FY2024-25 Appropriation (Long Bill plus Special Bills)	\$15,026,862	100.7	\$4,460,076	\$7,237,834	\$206,511	\$3,122,441
FY 2025-26 Base Request	\$15,869,233	100.8	\$4,709,680	\$7,744,799	\$225,414	\$3,189,342
FY 2025-26 November 1 Request	\$15,869,233	100.8	\$4,709,680	\$7,744,799	\$225,414	\$3,189,342

DEPARTMENT OF LAW

FY 2025-26 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 2024-25 Long Bill Appropriation (HB 24-1430)	\$2,878,674	0.0	\$2,878,674	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$2,878,674	0.0	\$2,878,674	\$0	\$0	\$0
PERA @ 11.61%	\$921	0.0	\$921	\$0	\$0	\$0
AED & SAED Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
Half of fiscal year for new DA District (23rd)	\$63,991		\$63,991			
FY 2025-26 Base Request	\$2,943,586	0.0	\$2,943,586	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$2,943,586	0.0	\$2,943,586	\$0	\$0	\$0
(B) District Attorney Training						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$350,000	0.0	\$350,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$350,000	0.0	\$350,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$350,000	0.0	\$350,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$350,000	0.0	\$350,000	\$0	\$0	\$0
(C) District Attorney Assistance For Bond Hearing Grants						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$600,000	0.0	\$600,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$600,000	0.0	\$600,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$600,000	0.0	\$600,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$600,000	0.0	\$600,000	\$0	\$0	\$0
(D) Litigation Management Fund						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$200,000	0.0	\$0	\$200,000	\$0	\$0

DEPARTMENT OF LAW

FY 2025-26 RECONCILIATION OF DEPARTMENT REQUEST

(6) Special Purpose

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
(E) Tobacco Litigation						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
(F) CORA and OML						
FY 2024-25 Long Bill Appropriation (HB 24-1430)	\$109,174	1.0	\$109,174	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Appropriation	\$109,174	1.0	\$109,174	\$0	\$0	\$0
Salary Survey	\$7,353	0.0	\$7,353	\$0	\$0	\$0
PERA @ 11.61%	\$53	0.0	\$53	\$0	\$0	\$0
FY 2025-26 Base Request	\$116,580	1.0	\$116,580	\$0	\$0	\$0
Estimated Vacancy Savings	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1st Request	\$116,580	1.0	\$116,580	\$0	\$0	\$0
(6) Special Purpose						
FY2024-25 Appropriation (Long Bill plus Special Bills)	\$4,237,848	1.0	\$3,937,848	\$300,000	\$0	\$0
FY 2025-26 Base Request	\$4,310,166	1.0	\$4,010,166	\$300,000	\$0	\$0
FY 2025-26 November 1 Request	\$4,310,166	1.0	\$4,010,166	\$300,000	\$0	\$0

Department	Actual Legal Hours				
	FY 20	FY 21	FY 22	FY 23	FY 24
AGRICULTURE, DEPT. OF and STATE FAIR	7,298.55	6,878.03	7,191.88	6,968.49	7,656.08
CORRECTIONS, DEPT. OF	27,077.66	29,411.97	27,550.55	26,941.55	27,131.72
GOVERNOR'S ENERGY OFFICE	3,769.58	3,331.86	6,127.53	7,961.06	9,548.40
EDUCATION, DEPT. OF	7,596.76	6,841.62	8,280.20	8,005.45	5,833.99
CHARTER INSTITUTE	743.67	835.59	665.56	510.03	448.27
DEAF AND BLIND, DIV OF	544.96	999.28	813.54	1,039.02	3,017.24
GOVERNOR, OFFICE OF	4,709.77	5,527.41	2,360.04	6,119.26	6,635.60
HLTH CARE POLICY & FINANCE	12,058.26	9,793.09	12,839.31	16,556.74	20,443.32
ARAPAHOE COMMUNITY COLLEGE	53.70	30.16	11.88	24.07	42.98
ADAMS STATE UNIVERSITY	851.36	813.46	1,039.39	1,121.83	761.34
AURARIA HIGHER EDUCATION CENTER	58.96	59.57	286.18	389.89	698.69
AURORA COMMUNITY COLLEGE	0.50	11.66	7.78	1.87	1.38
COMMUNITY COLLEGE OF DENVER	5.30	15.43	9.02	133.97	729.25
CCCOES	82.14	133.75	77.91	166.33	49.56
COLORADO STATE UNIVERSITY	1,325.86	1,949.07	2,966.87	3,152.33	2,627.66
UNIVERSITY OF COLORADO - BOULDER	502.39	786.38	1,958.88	820.26	737.31
UNIVERSITY OF COLORADO - DENVER			6.00	0.80	
UNIVERSITY OF CO HEALTH SCIENCE	12.60	0.80	2.50		
STATE COLLEGES EMPLOYEE DISABILITY INSURANCE TRUST	98.50	109.30	87.10	92.00	118.00
FORT LEWIS COLLEGE	1,353.56	952.42	731.08	658.19	492.34
FRONT RANGE COMMUNITY COLLEGE	184.40	204.18	157.19	26.48	6.50
COLLEGE ASSIST	48.30	478.50	9.10	8.70	1.70
COMMISSION ON HIGHER EDUCATION	584.16	516.11	472.34	434.12	547.25
STATE HISTORIC FUND	4.40			1.90	
STATE HISTORICAL SOCIETY OF COLORADO	493.29	264.62	769.91	336.94	544.70
INSTITUTE OF CANNABIS RESEARCH	72.70	75.00		25.40	40.20
LAMAR COMMUNITY COLLEGE	0.10	47.19	4.56	1.34	2.58
METROPOLITAN STATE UNIVERSITY OF DENVER	1,561.26	1,885.04	1,530.32	1,025.43	554.43
COLORADO SCHOOL OF MINES	1,071.49	1,182.77	700.24	234.15	270.71

Department	Actual Legal Hours				
	FY 20	FY 21	FY 22	FY 23	FY 24
COLORADO MESA UNIVERSITY	535.78	871.32	831.12	2,530.50	920.19
UNIVERSITY OF NORTHERN COLORADO	663.31	402.15	658.81	596.53	908.96
NORTHWESTERN COMMUNITY COLLEGE	0.30	8.62	5.92	1.74	2.29
COLLEGEINVEST	43.30	24.90	17.20	14.60	17.00
OTERO JUNIOR COLLEGE	31.10	28.43	5.02	3.67	0.95
AURARIA PARKING ENTERPRISE					
PIKES PEAK COMMUNITY COLLEGE	31.70	16.13	102.72	53.28	118.30
PRIVATE VOCATIONAL SCHOOLS	242.18	293.91	362.34	261.57	304.45
PUEBLO COMMUNITY COLLEGE	181.30	73.59	24.12	2.50	4.35
RED ROCKS COMMUNITY COLLEGE	0.30	11.38	8.01	116.85	88.91
COLORADO STATE UNIVERSITY - PUEBLO	36.30	57.34	191.54	144.71	70.57
TRINIDAD STATE JUNIOR COLLEGE	5.00	36.33	21.92	115.47	7.75
WESTERN STATE COLORADO UNIVERSITY	740.85	1,191.92	1,233.32	798.09	1,151.50
CSU GLOBAL			0.10		
NORTHEASTERN JUNIOR COLLEGE	0.70	16.92	6.12	1.74	1.29
COLORADO MOUNTAIN COLLEGE	245.76	240.49	185.15	271.68	104.59
MORGAN COMMUNITY COLLEGE	0.80	6.49	11.06	2.44	1.58
UNIVERSITY OF COLORADO - COLORADO SPRINGS	239.70				2.00
TRANSPORTATION	14,761.92	13,853.62	16,826.76	17,767.09	16,238.26
PUBLIC HEALTH & ENVIRONMENT	31,430.06	34,935.21	33,036.84	38,479.73	41,986.06
HUMAN SERVICES DEPARTMENT	32,108.30	34,552.22	39,724.19	39,795.34	38,685.32
INNOVATION & TECHNOLOGY	1,503.41	2,531.79	2,351.55	4,307.15	2,830.34
JUDICIAL DEPARTMENT	2,309.71	2,088.85	2,910.71	3,546.41	2,483.97
ALTERNATE DEFENSE COUNCIL	17.90	86.30	204.80	184.60	330.70
Jud BRIDGES				20.50	626.10
CHILD PROTECTION OMBUDSMEN	131.30	131.60	140.20	315.20	188.80
CHILD REPRESENTATION	68.40	108.50	16.10	9.10	16.00
INDEPENDENT ETHICS COMMISSION	1,496.10	1,092.60	762.30	1,033.50	940.40
ATTORNEY REGULATION COUNSEL	329.76	103.75	75.85	59.89	718.65

Department	Actual Legal Hours				
	FY 20	FY 21	FY 22	FY 23	FY 24
PUBLIC DEFENDER	54.90	48.00	438.40	492.50	187.50
OFFICE OF PUBLIC GUARDIANSHIP	453.20	472.90	357.70	480.90	1,048.60
RESPONDENT PARENTS COUNSEL	27.86	54.75	51.85	51.19	186.35
JUDICIAL DISCIPLINE				985.20	177.80
LABOR & EMPLOYMENT DEPT.	8,757.29	8,356.18	10,650.26	11,730.47	10,504.87
LEGISLATURE	62.96	206.40	103.39	211.88	98.86
LOCAL AFFAIRS DEPT.	3,203.94	3,214.64	5,463.06	5,822.71	7,336.96
LAW, DEPARTMENT OF	248.70	644.60	1,032.50	934.70	1,418.00
MILITARY AFFAIRS, DEPT.	192.97	254.88	398.49	396.88	589.60
NATURAL RESOURCES, DEPT.	48,677.31	50,503.18	52,887.66	58,085.60	54,808.32
PERA PENSION PLANS	8.00	5.20	2.20		
STATE PERSONNEL BOARD	349.60	509.30	487.40	303.70	151.50
DEPARTMENT OF PERSONNEL & ADMINISTRATION	2,286.33	4,281.54	5,227.82	2,713.27	3,210.23
RISK MGT & WORKRS' COMP	46,049.80	48,333.50	51,915.10	57,737.01	63,292.08
PUBLIC SAFETY, DEPT OF	3,201.09	4,429.68	5,891.14	6,195.36	7,471.04
REGULATORY AGENCIES	94,255.75	95,876.84	105,850.24	111,089.46	119,583.75
REVENUE, DEPT. OF	43,631.01	49,945.28	41,681.76	39,240.73	46,490.60
SECRETARY OF STATE	5,551.68	5,731.49	5,982.81	6,031.57	7,109.48
TREASURY, DEPT. OF	2,443.32	2,788.54	2,673.26	1,956.88	1,868.87
EARLY CHILDHOOD				3,667.80	9,820.67
Total Hours	418,775.13	441,555.52	467,465.67	501,319.29	533,045.56

Colorado Department of Law

FY 2025-26 Budget Request

SCHEDULE 2 - PROGRAM SUMMARY

	Actual FY23		Actual FY24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Administration	14,962,998	57.8	16,642,502	57.8	39,379,823	73.9	19,027,532	73.9	39,724,803	74.2
General Fund	4,293,206	0.0	5,166,777	-	8,972,238	-	5,283,185	-	8,951,491	-
General Fund Exempt	-	0.0	-	-	-	-	-	-	-	-
Cash Fund	1,308,516	0.0	1,082,426	-	5,157,294	-	1,881,453	-	5,099,816	-
Reappropriated Funds	9,210,815	0.0	10,149,227	-	24,538,523	-	11,607,280	-	24,897,393	-
Federal Funds	150,461	0.0	244,073	-	711,768	-	255,614	-	776,103	-
Legal Services to State Agencies	55,393,838	329.8	64,884,481	351.8	65,928,402	358.0	78,445,432	358.0	69,512,534	361.5
General Fund	-	0.0	-	0.0	-	-	-	0.0	-	0.0
General Fund Exempt	-	0.0	-	0.0	-	-	-	0.0	-	0.0
Cash Fund	1,522,148	0.0	1,867,378	0.0	2,190,242	-	2,190,242	0.0	1,947,137	0.0
Reappropriated Funds	53,871,690	0.0	63,017,103	0.0	63,738,160	-	76,255,190	0.0	67,565,397	0.0
Federal Funds	-	-	-	-	-	-	-	-	-	-
Criminal Justice and Appellate	20,414,150	110.1	23,073,432	113.9	19,069,667	104.5	22,703,242	104.5	20,042,990	105.0
General Fund	8,435,047	0.0	9,444,893	0.0	8,053,670	0.0	10,429,308	0.0	8,985,324	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Fund	7,903,508	0.0	8,412,217	0.0	8,628,178	0.0	9,631,667	0.0	8,843,507	0.0
Reappropriated Funds	1,962,449	0.0	2,307,881	0.0	2,387,819	0.0	2,642,266	0.0	2,214,159	0.0
Federal Funds	2,113,147	0.0	2,908,441	0.0	-	0.0	-	0.0	-	0.0
Water and Natural Resources	2,272,001	11.7	2,964,034	14.1	3,721,651	17.3	4,171,475	18.3	3,852,666	18.5
General Fund	904,210	0.0	1,314,366	-	1,420,026	-	1,743,475	-	1,496,305	-
General Fund Exempt	-	0.0	-	-	-	-	-	-	-	-
Cash Fund	983,444	0.0	1,142,516	-	1,621,399	-	1,621,399	-	1,646,698	-
Reappropriated Funds	384,346	0.0	507,153	-	680,226	-	806,602	-	709,663	-
Federal Funds	-	0.0	-	-	-	-	-	-	-	-
Consumer Protection	9,176,474	65.1	11,406,608	65.1	15,026,862	100.7	18,696,212	100.7	15,869,233	100.8
General Fund	2,911,680	0.0	3,219,609	0.0	4,460,076	-	5,135,483	-	4,709,679	-
General Fund Exempt	-	0.0	-	0.0	-	-	-	-	-	-

Colorado Department of Law

FY 2025-26 Budget Request

SCHEDULE 2 - PROGRAM SUMMARY

	Actual FY23		Actual FY24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Fund	6,073,638	0.0	7,977,240	0.0	7,237,834		9,755,231		7,744,799	
Reappropriated Funds	191,156	0.0	209,759	0.0	206,511		226,902		225,414	
Federal Funds	-	0.0	-	0.0	3,122,441		3,578,595		3,189,343	
Special Purpose	3,954,990	0.7	4,927,762	0.7	4,237,848	1.0	4,254,165	1.0	4,310,166	1.0
General Fund	3,841,592	0.0	3,862,639	-	3,937,848	-	3,954,165	-	4,010,166	-
General Fund Exempt	-	0.0	-	-	-	-	-	-	-	-
Cash Fund	113,398	0.0	1,065,123	-	300,000	-	300,000	-	300,000	-
Reappropriated Funds	-	0.0	-	-	-	-	-	-	-	-
Federal Funds	-	0.0	-	-	-	-	-	-	-	-
GRAND TOTAL Department of Law	106,174,451	575.1	123,898,819	603.3	147,364,253	655.4	147,298,059	656.4	153,312,391	661.0
General Fund	20,385,737	0.0	23,008,283	0.0	26,843,858	0.0	26,545,616	0.0	28,152,966	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Funds	17,904,651	0.0	13,569,659	0.0	25,134,947	0.0	25,379,993	0.0	25,581,957	0.0
Reappropriated Funds	65,620,456	0.0	76,191,123	0.0	91,551,239	0.0	91,538,241	0.0	95,612,025	0.0
Federal Funds	2,263,608	0.0	3,152,514	0.0	3,834,209	0.0	3,834,209	0.0	3,965,445	0.0

**Colorado Department of Law
FY 2025-26 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
(1) Administration		
Personal Services	The Administration section's primary functions are Fiscal and 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)
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 for employee short-term disability coverage.	24-50-603, C.R.S.
Paid Family and Medical Leave Insurance	This line item covers the Department's contribution to this 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.
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.
Step Pay	This line item funds employee salary increases associated with the State's step pay system.	24-50-104(1)(a)(II.5), C.R.S.
PERA Direct Distribution	Direct payments to PERA until all unfunded liabilities are satisfied.	24-54-414(1) C.R.S
Workers' Compensation	Payment to the Department of Personnel and Administration for workers' compensation premiums.	8-42-101 C.R.S.

**Colorado Department of Law
FY 2025-26 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
Attorney Registration and Continuing Legal Education	This line item funds the \$225 annual registration fee the Department's attorneys must pay to practice law in Colorado and \$150 for their annual continuing legal education (CLE) expenses.	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' Standards and Training Board and the Safe2Tell Program.	24-31-101
Administrative Law Judge Services	Payment to the Department of Personnel and Administration for administrative law judge services.	24-30-11003(1) C.R.S.
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 for lease costs and management fees of 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.
Digital Trunk Radio	Payments to Department of Public Safety for radio infrastructure provision and maintenance.	24-33.5-2508 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.
Attorney General Discretionary Fund	\$5,000 annual appropriation utilized at the Attorney General's discretion	24-31-101(6) C.R.S.

**Colorado Department of Law
FY 2025-26 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
(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 and Litigation	Payments for operating expense incurred in the legal counsel of Legal Services to State Agencies.	24-31-101(1)(a) C.R.S.
Indirect Costs Assessment	This line item funds the overhead expenses of the Department of Law including statewide indirect recoveries.	24-31-101(1)(a) C.R.S.
(3) Criminal Justice and Appellate		
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.,
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.
Peace Officers Standards and Training Board	This unit accommodates costs associated with Peace Officer training, certification, and disciplines.	24-31-303 C.R.S.
Indirect Costs Assessment	This line item funds the overhead expenses of the Department of Law including statewide indirect recoveries.	24-31-101 & 102 C.R.S.
(4) Natural Resources and Water Rights		
Federal and Interstate Water Unit	This Unit protects the State's interests in the waters of interstate rivers, with respect to both interstate water allocation and federal environmental requirements	§§ 37-60-113, 114, 120, & 121.1; 37-80-116; 37-81-102, C.R.S.
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.

**Colorado Department of Law
 FY 2025-26 Budget Request
 Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
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 line item funds the overhead expenses of the Department of Law including statewide indirect recoveries.	24-31-101 & 102 C.R.S.

**Colorado Department of Law
FY 2025-26 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
(5) Consumer Protection		
Consumer Protection and Anti-Trust	The Unit enforces both criminally and civilly, the legislative mandate set forth in State and federal antitrust laws as well as other specified civil rights enforcement. It does so on behalf of the state and local governments and their citizens. This line also includes the Financial Empowerment Unit, per 24-31-1001 C.R.S, which focuses on growing financial resilience and well-being of Coloradoans through community derived goals, strategies, and solutions.	Colorado Antitrust Act of 1992, §§ 6-4-101 to 122, C.R.S. ; 24-31-1001 CRS
Consumer Credit Unit	The Consumer Credit Unit enforces the 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.
False Claims Recovery Act Reimbursements	This act establishes processes and penalties for any individual who defrauds or intends to defraud, the state, county, and municipalities. The Attorney General may bring civil actions in these instances.	24-31-1201 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, including physical and sexual abuse, threaten abuse and criminal neglect.	§ 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, <i>et seq.</i>
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 deprive a person of his or her 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.
Indirect Costs Assessment	This line item funds the overhead expenses of the Department of Law including statewide indirect recoveries.	24-31-101 & 102 C.R.S.

**Colorado Department of Law
 FY 2025-26 Budget Request
 Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
(6) Special Purpose		
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 HB22-1067. The Colorado District Attorney's Council administers a grant program for these costs.	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 2025-26 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 2024-25								
HB24-1004	Practice in Regulated Occupations	LSSA PS	0.2	\$ 40,326			\$ 40,326	
		LSSA OP		\$ 4,481			\$ 4,481	
		Total	0.2	\$ 44,807			\$ 44,807	
HB24-1051	Towing Carrier Regulation	LSSA PS	0.5	\$ 103,696			\$ 103,696	
		LSSA OP		\$ 11,522			\$ 11,522	
		Total	0.5	\$ 115,218			\$ 115,218	
HB24-1217	Sharing of Patient Health Care Information	LSSA PS	0.1	\$ 28,805			\$ 28,805	
		LSSA OP		\$ 3,200			\$ 3,200	
		Total	0.1	\$ 32,005			\$ 32,005	
HB24-1262	Maternal Health Midwives	LSSA PS	0.1	\$ 28,805			\$ 28,805	
		LSSA OP		\$ 3,200			\$ 3,200	
		Total	0.1	\$ 32,005			\$ 32,005	
HB24-1294	Legal Rights & Responsibilities relating to Mobile Homes in Mobile Home Parks	LSSA PS	0.2	\$ 36,869			\$ 36,869	
		LSSA OP		\$ 4,097			\$ 4,097	
		Total	0.2	\$ 40,966			\$ 40,966	
HB24-1335	Sunset Continue Mortuary Science Code Regulation	LSSA PS	0.2	\$ 40,326			\$ 40,326	

			Colorado Department of Law						
			FY 2025-26 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	
		LSSA OP		\$ 4,481			\$ 4,481		
		Total	0.2	\$ 44,807			\$ 44,807		
HB24-1338	Reducing Cumulative Impact to Advance Environmental Justice	LSSA PS	1.3	\$ 279,404			\$ 279,404		
		LSSA OP		\$ 31,045			\$ 31,045		
		Total	1.3	\$ 310,449			\$ 310,449		
HB24-1349	Firearms and Ammunition Excise Tax	LSSA PS	0.8	\$ 155,544			\$ 155,544		
		LSSA OP		\$ 17,283			\$ 17,283		
		Total	0.8	\$ 172,827			\$ 172,827		
HB24-1353	Firearms Dealer Requirements and Permit	LSSA PS	0.3	\$ 57,609			\$ 57,609		
		LSSA OP		\$ 6,401			\$ 6,401		
		Total	0.3	\$ 64,010			\$ 64,010		
HB24-1379	Regulate Dredge and Fill Activities in State Waters	LSSA PS	0.1	\$ 18,665			\$ 18,665		
		LSSA OP		\$ 2,074			\$ 2,074		
		Total	0.1	\$ 20,739			\$ 20,739		
SB24-37	Study Green Infrastructure for Water Quality Management	LSSA PS	0.1	\$ 13,826			\$ 13,826		
		LSSA OP		\$ 1,536			\$ 1,536		
		Total	0.1	\$ 15,362			\$ 15,362		

			Colorado Department of Law					
			FY 2025-26 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
SB24-123	Creation of Waste Tire Management Enterprise	LSSA PS	0.2	\$ 46,087			\$ 46,087	
		LSSA OP		\$ 5,121			\$ 5,121	
		Total	0.2	\$ 51,208			\$ 51,208	
SB24-139	Creation of 911 Services Enterprise	LSSA PS	0.2	\$ 34,565			\$ 34,565	
		LSSA OP		\$ 3,841			\$ 3,841	
		Total	0.2	\$ 38,406			\$ 38,406	
SB24-173	Regulate Mortuary Science Occupations	LSSA PS	0.1	\$ 17,283			\$ 17,283	
		LSSA OP		\$ 1,920			\$ 1,920	
		Total	0.1	\$ 19,203			\$ 19,203	
SB24-185	Protections for Mineral Interest Owners Forced into Pooling	LSSA PS	0.1	\$ 18,435			\$ 18,435	
		LSSA OP		\$ 2,048			\$ 2,048	
		Total	0.1	\$ 20,483			\$ 20,483	
SB24-229	Ozone Mitigation Measures	LSSA PS	0.5	\$ 103,696			\$ 103,696	
		LSSA OP		\$ 11,522			\$ 11,522	
		Total	0.5	\$ 115,218			\$ 115,218	
	LSSA Total		10.0	\$ 2,275,426	\$ -	\$ -	\$ 2,275,426	\$ -
HB24-1054	Jail Standards Commission Recommendations	Patterns & Practices PS	0.1	\$ 10,629			\$ 10,629	
		Patterns & Practices OP		\$ 1,903			\$ 1,903	

			Colorado Department of Law					
			FY 2025-26 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	\$ 12,532			\$ 12,532	
FY 2024-25 Total			10.1	\$ 2,287,958	\$ -	\$ -	\$ 2,287,958	\$ -
FY 2023-24								
SB23-228	Judicial Office of Administrative Services for Independent Agencies	LSSA PS	0.5	\$ 90,408			\$ 90,408	
		LSSA OP		\$ 10,045			\$ 10,045	
		Total	0.5	\$ 100,453			\$ 100,453	
SB23-221	Healthy School Meals for All Program Fund	LSSA PS	0.1	\$ 13,307			\$ 13,307	
		LSSA OP		\$ 1,479			\$ 1,479	
		Total	0.1	\$ 14,786			\$ 14,786	
SB23-189	Increasing Access to Reproductive Health	LSSA PS	0.1	\$ 20,937			\$ 20,937	
		LSSA OP		\$ 2,326			\$ 2,326	
		Total	0.1	\$ 23,263			\$ 23,263	
SB23-087	Teacher Degree Apprenticeship Program	LSSA PS	0.1	\$ 23,791			\$ 23,791	
		LSSA OP		\$ 2,644			\$ 2,644	
		Total	0.1	\$ 26,435			\$ 26,435	
SB23-016	Greenhouse Gas Emission Reduction Measures	LSSA PS	0.1	\$ 19,033			\$ 19,033	
		LSSA OP		\$ 2,115			\$ 2,115	

			Colorado Department of Law						
			FY 2025-26 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	\$ 21,148			\$ 21,148		
SB23-229	Statewide Behavioral Health Court Liaison Office	LSSA PS	0.5	\$ 90,408			\$ 90,408		
		LSSA OP		\$ 10,045			\$ 10,045		
		Total	0.5	\$ 100,453			\$ 100,453		
HB23-1174	Homeowner's Insurance Underinsurance	LSSA PS	0.2	\$ 34,259			\$ 34,259		
		LSSA OP		\$ 3,807			\$ 3,807		
		Total	0.2	\$ 38,066			\$ 38,066		
SB23-291	Producer Responsibility Program for Recycling	LSSA PS	4.6	\$ 770,845			\$ 770,845		
		LSSA OP		\$ 85,649			\$ 85,649		
		Total	4.6	\$ 856,494		\$ -	\$ 856,494		
HB23-1194	Closed Landfills Remediation Local Govt Grants	LSSA PS	0.5	\$ 79,178			\$ 79,178		
		LSSA OP		\$ 8,798			\$ 8,798		
		Total	0.5	\$ 87,976		\$ -	\$ 87,976		
SB23-285	Energy and Carbon Management	LSSA PS	0.4	\$ 76,133			\$ 76,133		
		LSSA OP		\$ 8,459			\$ 8,459		
		Total	0.4	\$ 84,592		\$ -	\$ 84,592		
HB23-1281	Advance the Use of Clean Hydrogen	LSSA PS	0.5	\$ 85,649			\$ 85,649		

			Colorado Department of Law						
			FY 2025-26 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	
		LSSA OP		\$ 9,517			\$ 9,517		
		Total	0.5	\$ 95,166		\$ -	\$ 95,166		
SB23-001	Public Private Collaboration Unit for Housing	LSSA PS	0.3	\$ 42,825			\$ 42,825		
		LSSA OP		\$ 4,758			\$ 4,758		
		Total	0.3	\$ 47,583		\$ -	\$ 47,583		
HB23-1294	Pollurion Protection Measures	LSSA PS	0.5	\$ 85,649			\$ 85,649		
		LSSA OP		\$ 9,517			\$ 9,517		
		Total	0.5	\$ 95,166		\$ -	\$ 95,166		
SB23-275	Colorado Wild Horse Project	LSSA PS	0.1	\$ 19,033			\$ 19,033		
		LSSA OP		\$ 2,115			\$ 2,115		
		Total	0.1	\$ 21,148		\$ -	\$ 21,148		
SB23-290	Natural Medicine Regulation and Legalization	LSSA PS	1.5	\$ 262,334			\$ 262,334		
		LSSA OP		\$ 29,148			\$ 29,148		
		Total	1.5	\$ 291,482		\$ -	\$ 291,482		
HB23-1205	Office of Judicial Ombudsman	LSSA PS	0.5	\$ 90,408			\$ 90,408		
		LSSA OP		\$ 10,045			\$ 10,045		
		Total	0.5	\$ 100,453		\$ -	\$ 100,453		

			Colorado Department of Law					
			FY 2025-26 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
HB23-1257	Mobile Home Park Water Quality	LSSA PS	0.2	\$ 34,259			\$ 34,259	
		LSSA OP		\$ 3,807			\$ 3,807	
		Total	0.2	\$ 38,066		\$ -	\$ 38,066	
SB23-172	Protecting Opportunities and Workers' Rights Act	LSSA PS	0.5	\$ 73,754			\$ 73,754	
		LSSA OP		\$ 8,195			\$ 8,195	
		Total	0.5	\$ 81,949		\$ -	\$ 81,949	
SB23-003	Colorado Adult High School Program	LSSA PS	0.1	\$ 19,033			\$ 19,033	
		LSSA OP		\$ 2,115			\$ 2,115	
		Total	0.1	\$ 21,148		\$ -	\$ 21,148	
SB23-105	Ensure Equal Pay for Equal Work	LSSA PS	0.2	\$ 38,066			\$ 38,066	
		LSSA OP		\$ 4,230			\$ 4,230	
		Total	0.2	\$ 42,296		\$ -	\$ 42,296	
SB23-111	Public Employees' Workplace Protection	LSSA PS	0.3	\$ 51,390			\$ 51,390	
		LSSA OP		\$ 5,710			\$ 5,710	
		Total	0.3	\$ 57,100		\$ -	\$ 57,100	
SB23-198	Clean Energy Plans	LSSA PS	0.3	\$ 57,100			\$ 57,100	
		LSSA OP		\$ 6,344			\$ 6,344	

			Colorado Department of Law					
			FY 2025-26 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	\$ 63,444		\$ -	\$ 63,444	
SB23-251	Revoke Driver's License Appeal Attorney General	LSSA PS	0.3	\$ 42,825			\$ 42,825	
		LSSA OP		\$ 4,758			\$ 4,758	
		Total	0.3	\$ 47,583		\$ -	\$ 47,583	
SB23-271	Intoxicating Cannabinoid Hemp and Marijuana	LSSA PS	1.3	\$ 393,988			\$ 393,988	
		LSSA OP		\$ 43,776			\$ 43,776	
		Total	1.3	\$ 437,764		\$ -	\$ 437,764	
HB23-1008	Food Accessibility	LSSA PS	0.0	\$ 39,970			\$ 39,970	
		LSSA OP		\$ 4,441			\$ 4,441	
		Total	0.0	\$ 44,411		\$ -	\$ 44,411	
HB23-1161	Environmental Standards for Appliances	LSSA PS	0.2	\$ 39,494			\$ 39,494	
		LSSA OP		\$ 4,388			\$ 4,388	
		Total	0.2	\$ 43,882		\$ -	\$ 43,882	
SB22-179	Tampering Motor Vehicle Emission Control System	LSSA PS	0.1	\$ 19,714			\$ 19,714	
		LSSA OP		\$ -				
		Total	0.1	\$ 19,714		\$ -	\$ 19,714	
	LSSA Total	Total	13.5	\$ 2,806,855	\$ -	\$ -	\$ 2,806,855	\$ -
HB23-1042	Admissibility Standards for Juvenile Statements	Total	0.0	\$ 37,500	\$ -	\$ 37,500	\$ -	\$ -

			Colorado Department of Law						
			FY 2025-26 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	
SB23-172	Protecting Opportunities and Workers' Rights Act	Total	0.3	\$ 17,708	\$ 17,708	\$ -	\$ -		
FY 2023-24 Total			13.8	\$ 2,862,063	\$ 17,708	\$ 37,500	\$ 2,806,855	\$ -	
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		
		Total	1.0	\$ 177,426			\$ 177,426		
HB22-1269	Health Care Sharing Plan Reporting Requiarements	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		

			Colorado Department of Law						
			FY 2025-26 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	
HB22-1284	Health Insurance Surprise Billing Protections	LSSA PS	0.5	\$ 79,842			\$ 79,842		
		LSSA OP		\$ 8,871			\$ 8,871		
		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		
		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		

			Colorado Department of Law						
			FY 2025-26 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	\$ 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		
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	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		

			Colorado Department of Law					
			FY 2025-26 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
		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	
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	\$ -	\$ -	\$ 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		\$ -

			Colorado Department of Law					
			FY 2025-26 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
HB22-1119	False Claims Act	Total	2.0	\$ 300,396	\$ -	\$ 300,396		\$ -
	FY 2022-23 Total		13.1	\$ 1,607,746	\$ 111,943	\$ 892,609	\$ 606,098	\$ (2,904)

Colorado Department of Law
FY 2025-26 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
HB24-1190	(1) Administration							
	Payments to OIT		113,692	36,006		0	77,686	
	Payments to Risk Management		491,129	155,538		0	335,591	
	(2) LSSA							
	Personal Services		508,390				508,390	
	Operating and Litigation		0				0	
HB24-1190		0.0	1,113,211	191,544	0	0	921,667	0
SB23-122	(1) Administration							
	Payments to OIT		(4,898)	(1,176)		(712)	(3,010)	
	(2) LSSA							
	Personal Services	1.1	972,523				972,523	
	Operating and Litigation		20,512				20,512	
SB23-122		1.1	988,137	(1,176)	0	(712)	990,025	0
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 21-046	(1) Administration							
	PERA Distribution		\$2,073	(\$46)	\$122	\$0	\$1,997	\$0
SB 21-046		0.0	2,073	(46)	122	0	1,997	0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental					
FY 2022-23					
(1) Administration	\$662,666	\$646,660	\$16,006	\$0	\$0
(2) Legal Services to State Agencies	\$3,860,799	\$0	\$0	\$3,860,799	\$0
(3) Criminal Justice and Appellate	\$1,006,120	\$553,000	\$326,000	\$127,120	\$0
(4) Water and Natural Resources	\$105,296	\$70,000	\$0	\$35,296	\$0
(5) Consumer Protection	\$720,517	\$232,000	\$471,524	\$16,993	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,355,398	\$1,501,660	\$813,530	\$4,040,208	\$0
Total Appropriated	\$6,529,977	\$1,501,660	\$813,530	\$4,040,208	\$174,579
(Under)/Over Expenditures	(\$174,579)	\$0	\$0	\$0	(\$174,579)
FY 2023-24					
(1) Administration	\$869,193	\$869,193	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$4,457,621	\$0	\$0	\$4,457,621	\$0
(3) Criminal Justice and Appellate	\$1,549,342	\$751,517	\$410,000	\$123,000	\$264,825
(4) Water and Natural Resources	\$134,000	\$104,000	\$0	\$30,000	\$0
(5) Consumer Protection	\$871,267	\$235,691	\$630,076	\$5,500	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,881,423	\$1,960,401	\$1,040,076	\$4,616,121	\$264,825
Total Appropriated	\$7,881,423	\$1,960,401	\$1,040,076	\$4,616,121	\$264,825
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$914,920	\$873,544	\$41,376	\$0	\$0
(2) Legal Services to State Agencies	\$4,820,979	\$0	\$0	\$4,820,979	\$0
(3) Criminal Justice and Appellate	\$1,523,894	\$936,828	\$462,068	\$124,998	\$0
(4) Water and Natural Resources	\$174,346	\$135,838	\$0	\$38,508	\$0
(5) Consumer Protection	\$1,563,355	\$347,014	\$992,970	\$4,789	\$218,582
(6) Special Purpose	\$78	\$78	\$0	\$0	\$0
Total Expenditures	\$8,997,572	\$2,293,302	\$1,496,414	\$4,989,274	\$218,582
Total Appropriated	\$8,997,572	\$2,293,302	\$1,496,414	\$4,989,274	\$218,582
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$8,997,572	\$2,293,302	\$1,496,414	\$4,989,274	\$218,582
(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	\$8,997,572	\$2,293,302	\$1,496,414	\$4,989,274	\$218,582
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability					
FY 2022-23					
(1) Administration	\$8,438	\$8,330	\$108	\$0	\$0
(2) Legal Services to State Agencies	\$53,597	\$0	\$0	\$53,597	\$0
(3) Criminal Justice and Appellate	\$16,309	\$9,212	\$3,770	\$1,261	\$2,066
(4) Water and Natural Resources	\$2,506	\$1,745	\$0	\$761	\$0
(5) Consumer Protection	\$8,764	\$2,073	\$6,485	\$206	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$89,614	\$21,360	\$10,363	\$55,825	\$2,066
Total Appropriated	\$89,614	\$21,360	\$10,363	\$55,825	\$2,066
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$8,502	\$8,502	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$57,764	\$0	\$0	\$57,764	\$0
(3) Criminal Justice and Appellate	\$17,292	\$9,660	\$4,057	\$995	\$2,580
(4) Water and Natural Resources	\$2,309	\$1,797	\$0	\$512	\$0
(5) Consumer Protection	\$11,443	\$3,868	\$7,355	\$220	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$97,310	\$23,827	\$11,412	\$59,491	\$2,580
Total Appropriated	\$97,310	\$23,827	\$11,412	\$59,491	\$2,580
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$9,582	\$8,966	\$616	\$0	\$0
(2) Legal Services to State Agencies	\$63,759	\$0	\$0	\$63,759	\$0
(3) Criminal Justice and Appellate	\$17,491	\$11,641	\$4,767	\$1,083	\$0
(4) Water and Natural Resources	\$3,097	\$2,232	\$0	\$865	\$0
(5) Consumer Protection	\$18,874	\$4,779	\$11,425	\$143	\$2,527
(6) Special Purpose	\$130	\$130	\$0	\$0	\$0
Total Expenditures	\$112,933	\$27,748	\$16,808	\$65,850	\$2,527
Total Appropriated	\$112,933	\$27,748	\$16,808	\$65,850	\$2,527
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$124,688	\$30,272	\$17,291	\$74,140	\$2,985
(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	\$124,688	\$30,272	\$17,291	\$74,140	\$2,985
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Paid Family and Medical Leave Insurance

FY 2022-23	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
(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

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
(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 2024-25					
(1) Administration	\$83,244	\$83,244	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$191,277	\$0	\$0	\$191,277	\$0
(3) Criminal Justice and Appellate	\$25,130	\$0	\$14,301	\$3,249	\$7,580
(4) Water and Natural Resources	\$2,595	\$0	\$0	\$2,595	\$0
(5) Consumer Protection	\$36,551	\$0	\$36,123	\$428	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$338,797	\$83,244	\$50,424	\$197,549	\$7,580
Total Appropriated	\$338,797	\$83,244	\$50,424	\$197,549	\$7,580
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$374,063	\$90,815	\$51,872	\$222,420	\$8,955
(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	\$374,063	\$90,815	\$51,872	\$222,420	\$8,955
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 04-257 Amortization Equalization Disbursement					
Unfunded Liability Amortization Equalization Disbursement Payments					
FY 2022-23					
(1) Administration	\$297,357	\$293,980	\$3,377	\$0	\$0
(2) Legal Services to State Agencies	\$1,674,904	\$0	\$0	\$1,674,904	\$0
(3) Criminal Justice and Appellate	\$487,494	\$263,519	\$120,000	\$39,417	\$64,558
(4) Water and Natural Resources	\$53,771	\$30,000	\$0	\$23,771	\$0
(5) Consumer Protection	\$286,896	\$80,000	\$200,464	\$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	\$297,146	\$297,146	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,938,553	\$0	\$0	\$1,938,553	\$0
(3) Criminal Justice and Appellate	\$572,989	\$318,585	\$133,200	\$35,000	\$86,204
(4) Water and Natural Resources	\$85,221	\$68,221	\$0	\$17,000	\$0
(5) Consumer Protection	\$363,242	\$115,000	\$240,942	\$7,300	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204
Total Appropriated	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$619,702	\$587,402	\$32,300	\$0	\$0
(2) Legal Services to State Agencies	\$4,250,612	\$0	\$0	\$4,250,612	\$0
(3) Criminal Justice and Appellate	\$1,178,380	\$783,386	\$322,796	\$72,198	\$0
(4) Water and Natural Resources	\$209,474	\$151,814	\$0	\$57,660	\$0
(5) Consumer Protection	\$1,261,980	\$318,582	\$765,438	\$9,510	\$168,450
(6) Special Purpose	\$8,676	\$8,676	\$0	\$0	\$0
Total Expenditures	\$7,528,824	\$1,849,860	\$1,120,534	\$4,389,980	\$168,450
Total Appropriated	\$7,528,824	\$1,849,860	\$1,120,534	\$4,389,980	\$168,450
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$8,312,502	\$2,018,121	\$1,152,712	\$4,942,662	\$199,007
(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	\$8,312,502	\$2,018,121	\$1,152,712	\$4,942,662	\$199,007
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado 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 2022-23					
(1) Administration	\$318,876	\$315,499	\$3,377	\$0	\$0
(2) Legal Services to State Agencies	\$1,674,904	\$0	\$0	\$1,674,904	\$0
(3) Criminal Justice and Appellate	\$401,417	\$242,000	\$120,000	\$39,417	\$0
(4) Water and Natural Resources	\$53,771	\$30,000	\$0	\$23,771	\$0
(5) Consumer Protection	\$286,896	\$80,000	\$200,464	\$6,432	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,735,864	\$667,499	\$323,841	\$1,744,524	\$0
Total Appropriated	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
(Under)/Over Expenditures	(\$64,558)	\$0	\$0	\$0	(\$64,558)
FY 2023-24					
(1) Administration	\$297,146	\$297,146	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,938,553	\$0	\$0	\$1,938,553	\$0
(3) Criminal Justice and Appellate	\$572,989	\$318,585	\$133,200	\$35,000	\$86,204
(4) Water and Natural Resources	\$85,221	\$68,221	\$0	\$17,000	\$0
(5) Consumer Protection	\$363,242	\$115,000	\$240,942	\$7,300	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204
Total Appropriated	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(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 2025-26					
(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

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey for Classified Employees					
FY 2022-23					
(1) Administration	\$117,838	\$115,618	\$2,220	\$0	\$0
(2) Legal Services to State Agencies	\$140,034	\$0	\$0	\$140,034	\$0
(3) Criminal Justice and Appellate	\$91,825	\$10,000	\$69,735	\$12,090	\$0
(4) Water and Natural Resources	\$2,486	\$0	\$0	\$2,486	\$0
(5) Consumer Protection	\$72,657	\$0	\$70,000	\$2,657	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$424,840	\$125,618	\$141,955	\$157,267	\$0
Total Appropriated	\$473,763	\$140,618	\$141,955	\$157,267	\$33,923
(Under)/Over Expenditures	(\$48,923)	(\$15,000)	\$0	\$0	(\$33,923)
FY 2023-24					
(1) Administration	\$175,000	\$175,000	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$272,163	\$0	\$0	\$272,163	\$0
(3) Criminal Justice and Appellate	\$250,000	\$15,000	\$220,000	\$15,000	\$0
(4) Water and Natural Resources	\$15,000	\$15,000	\$0	\$0	\$0
(5) Consumer Protection	\$128,859	\$43,974	\$81,885	\$3,000	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$841,022	\$248,974	\$301,885	\$290,163	\$0
Total Appropriated	\$932,933	\$271,952	\$301,885	\$290,163	\$68,933
(Under)/Over Expenditures	(\$91,911)	(\$22,978)	\$0	\$0	(\$68,933)
FY 2024-25					
(1) Administration	\$96,501	\$85,762	\$10,739	\$0	\$0
(2) Legal Services to State Agencies	\$165,094	\$0	\$0	\$165,094	\$0
(3) Criminal Justice and Appellate	\$163,622	\$50,557	\$95,624	\$17,441	\$0
(4) Water and Natural Resources	\$15,888	\$13,012	\$0	\$2,876	\$0
(5) Consumer Protection	\$141,963	\$8,509	\$99,718	\$8,210	\$25,526
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$583,068	\$157,840	\$206,081	\$193,621	\$25,526
Total Appropriated	\$583,068	\$157,840	\$206,081	\$193,621	\$25,526
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$620,440	\$180,095	\$202,916	\$202,331	\$35,098
(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	\$620,440	\$180,095	\$202,916	\$202,331	\$35,098
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey for Exempt Employees					
FY 2022-23					
(1) Administration	\$208,626	\$208,626	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,879,035	\$0	\$0	\$1,879,035	\$0
(3) Criminal Justice and Appellate	\$440,413	\$340,000	\$75,414	\$24,999	\$0
(4) Water and Natural Resources	\$31,291	\$0	\$0	\$31,291	\$0
(5) Consumer Protection	\$23,055	\$0	\$20,000	\$3,055	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,582,420	\$548,626	\$95,414	\$1,938,380	\$0
Total Appropriated	\$2,608,975	\$558,626	\$95,414	\$1,938,380	\$16,555
(Under)/Over Expenditures	(\$26,555)	(\$10,000)	\$0	\$0	(\$16,555)
FY 2023-24					
(1) Administration	\$105,000	\$105,000	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$4,000,000	\$0	\$0	\$4,000,000	\$0
(3) Criminal Justice and Appellate	\$1,031,770	\$941,356	\$75,414	\$15,000	\$0
(4) Water and Natural Resources	\$115,000	\$95,000	\$0	\$20,000	\$0
(5) Consumer Protection	\$359,796	\$180,000	\$173,796	\$6,000	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,611,566	\$1,321,356	\$249,210	\$4,041,000	\$0
Total Appropriated	\$6,434,758	\$1,341,356	\$249,210	\$4,817,904	\$26,288
(Under)/Over Expenditures	(\$823,192)	(\$20,000)	\$0	(\$776,904)	(\$26,288)
FY 2024-25					
(1) Administration	\$59,157	\$59,157	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,772,506	\$0	\$0	\$1,772,506	\$0
(3) Criminal Justice and Appellate	\$420,079	\$346,156	\$35,196	\$38,727	\$0
(4) Water and Natural Resources	\$82,192	\$55,725	\$0	\$26,467	\$0
(5) Consumer Protection	\$375,859	\$155,101	\$185,520	\$10,738	\$24,500
(6) Special Purpose	\$7,353	\$7,353	\$0	\$0	\$0
Total Expenditures	\$2,717,146	\$623,492	\$220,716	\$1,848,438	\$24,500
Total Appropriated	\$2,717,146	\$623,492	\$220,716	\$1,848,438	\$24,500
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$2,531,389	\$576,394	\$173,676	\$1,746,289	\$35,030
(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	\$2,531,389	\$576,394	\$173,676	\$1,746,289	\$35,030
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Step Pay					
FY 2022-23	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
(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 2023-24	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
(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 2024-25					
(1) Administration	\$166,368	\$166,368	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,444,080	\$0	\$0	\$1,444,080	\$0
(3) Criminal Justice and Appellate	\$330,108	\$247,069	\$83,039	\$0	\$0
(4) Water and Natural Resources	\$11,916	\$11,916	\$0	\$0	\$0
(5) Consumer Protection	\$260,311	\$67,838	\$175,904	\$0	\$16,569
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,212,783	\$493,191	\$258,943	\$1,444,080	\$16,569
Total Appropriated	\$2,212,783	\$493,191	\$258,943	\$1,444,080	\$16,569
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$487,416	\$101,123	\$57,793	\$324,257	\$4,243
(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	\$487,416	\$101,123	\$57,793	\$324,257	\$4,243
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution					
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
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					

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Administration	\$54,306	\$54,306	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$116,170	\$0	\$0	\$116,170	\$0
(3) Criminal Justice and Appellate	\$10,472	\$0	\$8,185	\$2,287	\$0
(4) Water and Natural Resources	\$927	\$0	\$0	\$927	\$0
(5) Consumer Protection	\$16,360	\$0	\$15,927	\$433	\$0
Total Expenditures	\$198,235	\$54,306	\$24,112	\$119,817	\$0
Total Appropriated	\$198,235	\$54,306	\$24,112	\$119,817	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$345,060	\$345,060	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$813,312	\$0	\$0	\$813,312	\$0
(3) Criminal Justice and Appellate	\$76,527	\$0	\$63,011	\$13,516	\$0
(4) Water and Natural Resources	\$10,794	\$0	\$0	\$10,794	\$0
(5) Consumer Protection	\$153,025	\$0	\$151,245	\$1,780	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,398,718	\$345,060	\$214,256	\$839,402	\$0
Total Appropriated	\$1,398,718	\$345,060	\$214,256	\$839,402	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$1,521,259	\$405,753	\$210,956	\$904,549	\$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	\$1,521,259	\$405,753	\$210,956	\$904,549	\$0
Total Appropriated	\$1,521,259	\$405,753	\$210,956	\$904,549	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation					
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	\$48,232	\$48,232	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$99,456	\$0	\$0	\$99,456	\$0
(3) Criminal Justice and Appellate	\$17,675	\$0	\$9,280	\$1,984	\$6,411
(4) Water and Natural Resources	\$1,068	\$0	\$0	\$1,068	\$0
(5) Consumer Protection	\$15,051	\$0	\$14,593	\$458	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$181,482	\$48,232	\$23,873	\$102,966	\$6,411
Total Appropriated	\$181,482	\$48,232	\$23,873	\$102,966	\$6,411
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$62,827	\$62,827	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$133,785	\$0	\$0	\$133,785	\$0
(3) Criminal Justice and Appellate	\$22,826	\$0	\$11,985	\$2,825	\$8,016
(4) Water and Natural Resources	\$1,336	\$0	\$0	\$1,336	\$0
(5) Consumer Protection	\$20,344	\$0	\$19,771	\$573	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$241,118	\$62,827	\$31,756	\$138,519	\$8,016
Total Appropriated	\$241,118	\$62,827	\$31,756	\$138,519	\$8,016
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$248,609	\$66,803	\$31,967	\$141,800	\$8,039
(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	\$248,609	\$66,803	\$31,967	\$141,800	\$8,039
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Attorney Registration and Continuing Legal Education

FY 2022-23					
(1) Administration	\$26,505	\$26,505	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$116,990	\$0	\$0	\$116,990	\$0
(3) Criminal Justice and Appellate	\$1,788	\$0	\$1,300	\$0	\$488
(4) Water and Natural Resources	\$163	\$0	\$0	\$163	\$0
(5) Consumer Protection	\$4,465	\$0	\$4,465	\$0	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$149,910	\$26,505	\$5,765	\$117,153	\$488

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated	
				Funds	Federal Funds
Total Appropriated	\$165,585	\$26,505	\$10,403	\$127,252	\$1,425
(Under)/Over Expenditures	(\$15,675)	\$0	(\$4,638)	(\$10,100)	(\$938)
FY 2023-24					
(1) Administration	\$33,987	\$33,987	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$133,000	\$0	\$0	\$133,000	\$0
(3) Criminal Justice and Appellate	\$2,947	\$0	\$1,620	\$0	\$1,328
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$1,343	\$0	\$1,343	\$0	\$0
(6) Special Purpose	\$395	\$0	\$395	\$0	\$0
Total Expenditures	\$171,672	\$33,987	\$3,358	\$133,000	\$1,328
Total Appropriated	\$176,036	\$33,987	\$4,465	\$135,803	\$1,781
(Under)/Over Expenditures	(\$4,364)	\$0	(\$1,108)	(\$2,803)	(\$454)
FY 2024-25					
(1) Administration	\$38,995	\$38,995	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$152,600	\$0	\$0	\$152,600	\$0
(3) Criminal Justice and Appellate	\$3,706	\$0	\$2,398	\$1,308	\$0
(4) Water and Natural Resources	\$1,635	\$0	\$0	\$1,635	\$0
(5) Consumer Protection	\$2,861	\$0	\$545	\$273	\$2,043
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$199,797	\$38,995	\$2,943	\$155,816	\$2,043
Total Appropriated	\$201,977	\$38,995	\$5,123	\$155,816	\$2,043
(Under)/Over Expenditures	(\$2,180)	\$0	(\$2,180)	\$0	\$0
FY 2025-26					
(1) Administration	\$201,977	\$38,995	\$5,123	\$155,816	\$2,044
(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	\$201,977	\$38,995	\$5,123	\$155,816	\$2,044
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
Legal Services					
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	\$82,398	\$82,398	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$130,428	\$0	\$130,428	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$212,826	\$82,398	\$130,428	\$0	\$0
Total Appropriated	\$211,769	\$81,341	\$130,428	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(Under)/Over Expenditures	\$1,057	\$1,057	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$76,507	\$76,507	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$121,102	\$0	\$121,102	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$197,609	\$76,507	\$121,102	\$0	\$0
Total Appropriated	\$197,609	\$76,507	\$121,102	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$250,530	\$96,678	\$153,852	\$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	\$250,530	\$96,678	\$153,852	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Administrative Law Judge Services

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	\$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	\$1,118	\$0	\$1,118	\$0	\$0
Total Expenditures	\$1,118	\$0	\$1,118	\$0	\$0
Total Appropriated	\$1,118	\$0	\$1,118	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

FY 2024-25

(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	\$517	\$0	\$517	\$0	\$0
Total Expenditures	\$517	\$0	\$517	\$0	\$0
Total Appropriated	\$517	\$0	\$517	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

FY 2025-26

(1) Administration	\$551	\$0	\$551	\$0	\$0
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**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(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	\$551	\$0	\$551	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Risk Management

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	\$31,001	\$0	\$17,806	\$3,985	\$9,210
(4) Water and Natural Resources	\$2,152	\$0	\$0	\$2,152	\$0
(5) Consumer Protection	\$35,735	\$0	\$34,813	\$922	\$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	\$260,008	\$260,008	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$551,009	\$0	\$0	\$551,009	\$0
(3) Criminal Justice and Appellate	\$38,283	\$0	\$20,100	\$4,298	\$13,885
(4) Water and Natural Resources	\$2,314	\$0	\$0	\$2,314	\$0
(5) Consumer Protection	\$32,596	\$0	\$31,604	\$992	\$0
Total Expenditures	\$884,210	\$260,008	\$51,704	\$558,613	\$13,885
Total Appropriated	\$884,210	\$260,008	\$51,704	\$558,613	\$13,885
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

FY 2024-25

(1) Administration	\$122,155	\$122,155	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$260,651	\$0	\$0	\$260,651	\$0
(3) Criminal Justice and Appellate	\$28,795	\$0	\$23,303	\$5,492	\$0
(4) Water and Natural Resources	\$2,597	\$0	\$0	\$2,597	\$0
(5) Consumer Protection	\$54,596	\$0	\$38,439	\$573	\$15,584
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$468,794	\$122,155	\$61,742	\$269,313	\$15,584
Total Appropriated	\$468,794	\$122,155	\$61,742	\$269,313	\$15,584
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

FY 2025-26

(1) Administration	\$297,425	\$79,921	\$38,243	\$169,643	\$9,618
(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	\$297,425	\$79,921	\$38,243	\$169,643	\$9,618
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments					
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	\$14,889	\$0	\$9,245	\$3,042	\$2,602
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$6,195	\$0	\$6,195	\$0	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$82,044	\$34,570	\$15,440	\$29,432	\$2,602
Total Appropriated	\$88,783	\$34,570	\$16,481	\$29,432	\$8,300
(Under)/Over Expenditures	(\$6,739)	\$0	(\$1,041)	\$0	(\$5,698)
FY 2023-24					
(1) Administration	\$31,866	\$31,866	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$25,049	\$0	\$0	\$25,049	\$0
(3) Criminal Justice and Appellate	\$18,189	\$0	\$8,805	\$3,126	\$6,258
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$6,195	\$0	\$6,195	\$0	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$81,299	\$31,866	\$15,000	\$28,175	\$6,258
Total Appropriated	\$83,975	\$33,200	\$15,000	\$28,175	\$7,600
(Under)/Over Expenditures	(\$2,676)	(\$1,334)	\$0	\$0	(\$1,342)
FY 2024-25					
(1) Administration	\$39,401	\$39,401	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$29,914	\$0	\$0	\$29,914	\$0
(3) Criminal Justice and Appellate	\$12,371	\$0	\$9,185	\$3,186	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$14,215	\$0	\$6,315	\$0	\$7,900
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900
Total Appropriated	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900
(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	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance					
FY 2022-23					
(1) Administration	\$262,242	\$262,242	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$630,442	\$0	\$0	\$630,442	\$0
(3) Criminal Justice and Appellate	\$94,982	\$0	\$58,054	\$12,938	\$23,990
(4) Water and Natural Resources	\$7,096	\$0	\$0	\$7,096	\$0
(5) Consumer Protection	\$116,492	\$0	\$113,506	\$2,986	\$0
Total Expenditures	\$1,111,253	\$262,242	\$171,560	\$653,462	\$23,990
Total Appropriated	\$1,124,439	\$264,966	\$182,312	\$644,874	\$32,287
(Under)/Over Expenditures	(\$13,186)	(\$2,724)	(\$10,752)	\$8,588	(\$8,298)
FY 2023-24					
(1) Administration	\$363,954	\$363,954	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$750,346	\$0	\$0	\$750,346	\$0
(3) Criminal Justice and Appellate	\$137,614	\$0	\$68,503	\$25,914	\$43,198
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$107,708	\$0	\$107,708	\$0	\$0
Total Expenditures	\$1,359,622	\$363,954	\$176,211	\$776,260	\$43,198
Total Appropriated	\$1,369,433	\$363,954	\$180,135	\$776,971	\$48,373
(Under)/Over Expenditures	(\$9,811)	\$0	(\$3,924)	(\$711)	(\$5,175)
FY 2024-25					
(1) Administration	\$356,828	\$356,828	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$759,835	\$0	\$0	\$759,835	\$0
(3) Criminal Justice and Appellate	\$84,113	\$0	\$68,071	\$16,042	\$0
(4) Water and Natural Resources	\$7,587	\$0	\$0	\$7,587	\$0
(5) Consumer Protection	\$161,070	\$0	\$112,295	\$3,250	\$45,525
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,369,433	\$356,828	\$180,366	\$786,714	\$45,525
Total Appropriated	\$1,369,433	\$356,828	\$180,366	\$786,714	\$45,525
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$1,369,433	\$367,981	\$176,081	\$781,087	\$44,284
(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	\$1,369,433	\$367,981	\$176,081	\$781,087	\$44,284
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado 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 2022-23					
(1) Administration	\$831,472	\$831,472	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$2,021,557	\$0	\$0	\$2,021,557	\$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	\$369,401	\$0	\$359,881	\$9,520	\$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	\$964,571	\$964,571	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,988,968	\$0	\$0	\$1,988,968	\$0
(3) Criminal Justice and Appellate	\$353,472	\$0	\$185,588	\$39,682	\$128,202
(4) Water and Natural Resources	\$21,367	\$0	\$0	\$21,367	\$0
(5) Consumer Protection	\$300,970	\$0	\$291,813	\$9,157	\$0
Total Expenditures	\$3,629,348	\$964,571	\$477,401	\$2,059,174	\$128,202
Total Appropriated	\$3,629,348	\$964,571	\$477,401	\$2,059,174	\$128,202
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$964,602	\$964,602	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$2,054,026	\$0	\$0	\$2,054,026	\$0
(3) Criminal Justice and Appellate	\$227,378	\$0	\$184,012	\$43,366	\$0
(4) Water and Natural Resources	\$20,511	\$0	\$0	\$20,511	\$0
(5) Consumer Protection	\$435,418	\$0	\$303,562	\$8,790	\$123,066
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,701,935	\$964,602	\$487,574	\$2,126,693	\$123,066
Total Appropriated	\$3,701,935	\$964,602	\$487,574	\$2,126,693	\$123,066
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$3,727,340	\$1,001,570	\$479,263	\$2,125,974	\$120,533
(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	\$3,727,340	\$1,001,570	\$479,263	\$2,125,974	\$120,533
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT					
FY 2022-23					
(1) Administration	\$108,241	\$108,241	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$263,116	\$0	\$0	\$263,116	\$0
(3) Criminal Justice and Appellate	\$41,701	\$0	\$23,736	\$5,437	\$12,528
(4) Water and Natural Resources	\$2,805	\$0	\$0	\$2,805	\$0
(5) Consumer Protection	\$48,382	\$0	\$47,128	\$1,254	\$0
(6) Special Purposes	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$464,246	\$108,241	\$70,864	\$272,613	\$12,528
Total Appropriated	\$464,246	\$108,241	\$70,864	\$272,613	\$12,528
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2023-24					
(1) Administration	\$326,822	\$326,822	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$673,908	\$0	\$0	\$673,908	\$0
(3) Criminal Justice and Appellate	\$130,098	\$0	\$62,879	\$23,781	\$43,438
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$98,876	\$0	\$98,876	\$0	\$0
(6) Special Purposes	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,229,704	\$326,822	\$161,755	\$697,689	\$43,438
Total Appropriated	\$1,488,228	\$401,002	\$181,008	\$857,748	\$48,470
(Under)/Over Expenditures	(\$258,524)	(\$74,180)	(\$19,253)	(\$160,059)	(\$5,032)
FY 2024-25					
(1) Administration	\$356,635	\$356,635	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$759,419	\$0	\$0	\$759,419	\$0
(3) Criminal Justice and Appellate	\$84,067	\$0	\$68,034	\$16,033	\$0
(4) Water and Natural Resources	\$7,583	\$0	\$0	\$7,583	\$0
(5) Consumer Protection	\$160,983	\$0	\$112,233	\$3,250	\$45,500
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,368,687	\$356,635	\$180,267	\$786,285	\$45,500
Total Appropriated	\$1,368,687	\$356,635	\$180,267	\$786,285	\$45,500
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$980,132	\$263,475	\$125,533	\$559,416	\$31,708
(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	\$980,132	\$263,475	\$125,533	\$559,416	\$31,708
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

Digital Trunk Radio

FY 2022-23					
LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR					
(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

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$17,412	\$5,804	\$8,938	\$2,670	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$3,483	\$0	\$3,483	\$0	\$0
Total Expenditures	\$20,895	\$5,804	\$12,421	\$2,670	\$0
Total Appropriated	\$20,895	\$5,804	\$12,421	\$2,670	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$13,587	\$13,587	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$10,259	\$0	\$5,232	\$5,027	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$2,038	\$0	\$2,038	\$0	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$25,884	\$13,587	\$7,270	\$5,027	\$0
Total Appropriated	\$25,884	\$13,587	\$7,270	\$5,027	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$25,884	\$14,513	\$6,722	\$4,649	\$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	\$25,884	\$14,513	\$6,722	\$4,649	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations					
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	\$4,430	\$0	\$2,541	\$575	\$1,314
(4) Water and Natural Resources	\$299	\$0	\$0	\$299	\$0
(5) Consumer Protection	\$5,102	\$0	\$4,968	\$134	\$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	\$10,192	\$10,192	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$21,016	\$0	\$0	\$21,016	\$0
(3) Criminal Justice and Appellate	\$3,734	\$0	\$1,961	\$419	\$1,354
(4) Water and Natural Resources	\$226	\$0	\$0	\$226	\$0
(5) Consumer Protection	\$3,181	\$0	\$3,084	\$97	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$38,349	\$10,192	\$5,045	\$21,758	\$1,354
Total Appropriated	\$38,349	\$10,192	\$5,045	\$21,758	\$1,354
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$3,134	\$3,134	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$6,675	\$0	\$0	\$6,675	\$0
(3) Criminal Justice and Appellate	\$739	\$0	\$598	\$141	\$0
(4) Water and Natural Resources	\$67	\$0	\$0	\$67	\$0
(5) Consumer Protection	\$1,415	\$0	\$986	\$29	\$400
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$12,030	\$3,134	\$1,584	\$6,912	\$400
Total Appropriated	\$12,030	\$3,134	\$1,584	\$6,912	\$400
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$16,307	\$4,383	\$2,095	\$9,302	\$527
(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	\$16,307	\$4,383	\$2,095	\$9,302	\$527
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8
Common Policy Summary

Health/Dental/Life	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$597,660	\$597,660	\$0	\$0	\$0
Office of Community Engagement	\$60,006	\$44,000	\$16,006	\$0	\$0
Patterns and Practices	\$5,000	\$5,000	\$0	\$0	\$0
Legal Services to State Agencies	\$3,860,799	\$0	\$0	\$3,860,799	\$0
Special Prosecution	\$147,000	\$147,000	\$0	\$0	\$0
Securities Fraud	\$127,120	\$0	\$0	\$127,120	\$0
Insurance Fraud	\$160,000	\$0	\$160,000	\$0	\$0
Appellate	\$406,000	\$406,000	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$166,000	\$0	\$166,000	\$0	\$0
Federal & Interstate Water	\$70,000	\$70,000	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$35,296	\$0	\$0	\$35,296	\$0
Consumer Protection & Anti-Trust	\$591,517	\$232,000	\$342,524	\$16,993	\$0
Collection Agency Board	\$50,000	\$0	\$50,000	\$0	\$0
UCCC	\$10,000	\$0	\$10,000	\$0	\$0
Student Loan	\$69,000	\$0	\$69,000	\$0	\$0
CORA and OML Attorney	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$174,579	\$0	\$0	\$0	\$174,579
Department Total FY 22-23	\$6,529,977	\$1,501,660	\$813,530	\$4,040,208	\$174,579
Actual FY 23-24					
Administration	\$745,000	\$745,000	\$0	\$0	\$0
Office of Community Engagement	\$123,573	\$123,573	\$0	\$0	\$0
Patterns and Practices	\$620	\$620	\$0	\$0	\$0
Legal Services to State Agencies	\$4,457,621	\$0	\$0	\$4,457,621	\$0
Special Prosecution	\$68,242	\$68,242	\$0	\$0	\$0
Securities Fraud	\$123,000	\$0	\$0	\$123,000	\$0
Insurance Fraud	\$205,000	\$0	\$205,000	\$0	\$0
Appellate	\$595,000	\$595,000	\$0	\$0	\$0
Medicaid Fraud	\$353,100	\$88,275	\$0	\$0	\$264,825
POST Board	\$205,000	\$0	\$205,000	\$0	\$0
Federal & Interstate Water	\$92,000	\$92,000	\$0	\$0	\$0
Colorado River Litigation	\$12,000	\$12,000	\$0	\$0	\$0
CERCLA	\$30,000	\$0	\$0	\$30,000	\$0
Consumer Protection & Anti-Trust	\$500,767	\$235,691	\$259,576	\$5,500	\$0
Collection Agency Board	\$94,000	\$0	\$94,000	\$0	\$0
UCCC	\$218,000	\$0	\$218,000	\$0	\$0
Student Loan	\$58,500	\$0	\$58,500	\$0	\$0
CORA and OML Attorney	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$7,881,423	\$1,960,401	\$1,040,076	\$4,616,121	\$264,825

SCHEDULE 8
Common Policy Summary

Health/Dental/Life	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$803,191	\$803,191	\$0	\$0	\$0
Office of Community Engagement	\$111,729	\$70,353	\$41,376	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$4,820,979	\$0	\$0	\$4,820,979	\$0
Special Prosecution	\$306,271	\$306,271	\$0	\$0	\$0
Securities Fraud	\$124,998	\$0	\$0	\$124,998	\$0
Insurance Fraud	\$225,114	\$0	\$225,114	\$0	\$0
Appellate	\$630,557	\$630,557	\$0	\$0	\$0
POST Board	\$236,954	\$0	\$236,954	\$0	\$0
Federal & Interstate Water	\$104,895	\$104,895	\$0	\$0	\$0
Colorado River Litigation	\$30,943	\$30,943	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$38,508	\$0	\$0	\$38,508	\$0
Consumer Protection & Anti-Trust	\$875,548	\$273,423	\$597,336	\$4,789	\$0
CCU Cash Fund	\$333,152	\$0	\$333,152	\$0	\$0
Student Loan Ombudsperson	\$62,482	\$0	\$62,482	\$0	\$0
Patterns and Practices	\$630	\$630	\$0	\$0	\$0
Medicaid Fraud	\$291,543	\$72,961	\$0	\$0	\$218,582
CORA	\$78	\$78	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$8,997,572	\$2,293,302	\$1,496,414	\$4,989,274	\$218,582
Request FY 25-26					
Administration	\$10,382,938	\$2,473,857	\$1,706,453	\$5,936,496	\$266,133
Office of Community Engagement	\$0				
Safe2Tell	\$0				
Legal Services to State Agencies	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Appellate	\$0				
POST Board	\$0				
Federal & Interstate Water	\$0				
Colorado River Litigation	\$0				
RMA Litigation	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
CCU Cash Fund	\$0				
Student Loan Ombudsperson	\$0				
Patterns and Practices	\$0				
Medicaid Fraud	\$0				
CORA	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 25-26	\$10,382,938	\$2,473,857	\$1,706,453	\$5,936,496	\$266,133

SCHEDULE 8 Common Policy Summary

Short Term Disability	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$7,090	\$7,090	\$0	\$0	\$0
Office of Community Engagement	\$1,038	\$930	\$108	\$0	\$0
Patterns and Practices	\$310	\$310	\$0	\$0	\$0
Legal Services to State Agencies	\$53,597	\$0	\$0	\$53,597	\$0
Special Prosecution	\$2,000	\$2,000	\$0	\$0	\$0
Securities Fraud	\$1,261	\$0	\$0	\$1,261	\$0
Insurance Fraud	\$2,020	\$0	\$2,020	\$0	\$0
Appellate	\$6,523	\$6,523	\$0	\$0	\$0
Medicaid Fraud	\$2,755	\$689	\$0	\$0	\$2,066
POST Board	\$1,750	\$0	\$1,750	\$0	\$0
Federal & Interstate Water	\$1,060	\$1,060	\$0	\$0	\$0
Colorado River Litigation	\$685	\$685	\$0	\$0	\$0
CERCLA	\$761	\$0	\$0	\$761	\$0
Consumer Protection & Anti-Trust	\$5,614	\$2,073	\$3,335	\$206	\$0
Collection Agency Board	\$760	\$0	\$760	\$0	\$0
UCCC	\$1,840	\$0	\$1,840	\$0	\$0
Student Loan	\$550	\$0	\$550	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 22-23	\$89,614	\$21,360	\$10,363	\$55,825	\$2,066
Actual FY 23-24					
Administration	\$7,412	\$7,412	\$0	\$0	\$0
Office of Community Engagement	\$765	\$765	\$0	\$0	\$0
Patterns and Practices	\$325	\$325	\$0	\$0	\$0
Legal Services to State Agencies	\$57,764	\$0	\$0	\$57,764	\$0
Special Prosecution	\$2,200	\$2,200	\$0	\$0	\$0
Securities Fraud	\$995	\$0	\$0	\$995	\$0
Insurance Fraud	\$2,357	\$0	\$2,357	\$0	\$0
Appellate	\$6,600	\$6,600	\$0	\$0	\$0
Medicaid Fraud	\$3,440	\$860	\$0	\$0	\$2,580
POST Board	\$1,700	\$0	\$1,700	\$0	\$0
Federal & Interstate Water	\$950	\$950	\$0	\$0	\$0
Colorado River Litigation	\$847	\$847	\$0	\$0	\$0
CERCLA	\$512	\$0	\$0	\$512	\$0
Consumer Protection & Anti-Trust	\$8,297	\$3,868	\$4,209	\$220	\$0
Collection Agency Board	\$871	\$0	\$871	\$0	\$0
UCCC	\$1,875	\$0	\$1,875	\$0	\$0
Student Loan	\$400	\$0	\$400	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$97,310	\$23,827	\$11,412	\$59,491	\$2,580

SCHEDULE 8 Common Policy Summary

Short Term Disability	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$7,903	\$7,903	\$0	\$0	\$0
Office of Community Engagement	\$1,679	\$1,063	\$616	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$63,759	\$0	\$0	\$63,759	\$0
Special Prosecution	\$3,393	\$3,393	\$0	\$0	\$0
Securities Fraud	\$1,083	\$0	\$0	\$1,083	\$0
Insurance Fraud	\$2,585	\$0	\$2,585	\$0	\$0
Appellate	\$8,248	\$8,248	\$0	\$0	\$0
POST Board	\$2,182	\$0	\$2,182	\$0	\$0
Federal & Interstate Water	\$1,431	\$1,431	\$0	\$0	\$0
Colorado River Litigation	\$801	\$801	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$865	\$0	\$0	\$865	\$0
Consumer Protection & Anti-Trust	\$11,935	\$3,457	\$8,335	\$143	\$0
CCU Cash Fund	\$2,733	\$0	\$2,733	\$0	\$0
Student Loan Ombudsperson	\$357	\$0	\$357	\$0	\$0
Patterns and Practices	\$480	\$480	\$0	\$0	\$0
Medicaid Fraud	\$3,369	\$842	\$0	\$0	\$2,527
CORA/OML	\$130	\$130	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$112,933	\$27,748	\$16,808	\$65,850	\$2,527
Request FY 25-26					
Administration	\$124,688	\$30,272	\$17,291	\$74,140	\$2,985
Office of Community Engagement	\$0				
Safe2Tell	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Federal & Interstate Water	\$0				
Colorado River Litigation	\$0				
RMA Litigation	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
CCU Cash Fund	\$0				
Student Loan Ombudsperson	\$0				
Patterns and Practices	\$0				
Medicaid Fraud	\$0				
CORA/OML	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 25-26	\$124,688	\$30,272	\$17,291	\$74,140	\$2,985

SCHEDULE 8 Common Policy Summary

Paid Family Medical Leave	Total Funds	GF	CF	RF	FF
Actual FY 22-23	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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 22-23	\$0	\$0	\$0	\$0	\$0
Actual FY 23-24	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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 23-24	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8
Common Policy Summary

Paid Family Medical Leave	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$83,244	\$83,244	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$191,277	\$0	\$0	\$191,277	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$3,249	\$0	\$0	\$3,249	\$0
Insurance Fraud	\$7,756	\$0	\$7,756	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$14,125	\$0	\$6,545	\$0	\$7,580
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$2,595	\$0	\$0	\$2,595	\$0
Consumer Protection & Anti-Trust	\$26,794	\$0	\$26,366	\$428	\$0
CCU Cash Fund	\$8,687	\$0	\$8,687	\$0	\$0
Student Loan Ombudsperson	\$1,070	\$0	\$1,070	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$338,797	\$83,244	\$50,424	\$197,549	\$7,580
Request FY 25-26					
Administration	\$374,063	\$90,815	\$51,872	\$222,420	\$8,955
Office of Community Engagement	\$0				
Legal Services to State Agencies	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Federal & Interstate Water	\$0				
Colorado River Litigation	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
CCU Cash Fund	\$0				
Student Loan Ombudsperson	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 25-26	\$374,063	\$90,815	\$51,872	\$222,420	\$8,955

SCHEDULE 8
Common Policy Summary

S.B. 04-257 Amortization Equalization Disbursement	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$260,980	\$260,980	\$0	\$0	\$0
Office of Community Engagement	\$25,377	\$22,000	\$3,377	\$0	\$0
Patterns and Practices	\$11,000	\$11,000	\$0	\$0	\$0
Legal Services to State Agencies	\$1,674,904	\$0	\$0	\$1,674,904	\$0
Special Prosecution	\$67,000	\$67,000	\$0	\$0	\$0
Securities Fraud	\$39,417	\$0	\$0	\$39,417	\$0
Insurance Fraud	\$70,000	\$0	\$70,000	\$0	\$0
Appellate	\$175,000	\$175,000	\$0	\$0	\$0
Medicaid Fraud	\$86,077	\$21,519	\$0	\$0	\$64,558
POST Board	\$50,000	\$0	\$50,000	\$0	\$0
Federal & Interstate Water	\$25,000	\$25,000	\$0	\$0	\$0
Colorado River Litigation	\$5,000	\$5,000	\$0	\$0	\$0
CERCLA	\$23,771	\$0	\$0	\$23,771	\$0
Consumer Protection & Anti-Trust	\$184,896	\$80,000	\$98,464	\$6,432	\$0
Collection Agency Board	\$25,000	\$0	\$25,000	\$0	\$0
UCCC	\$63,000	\$0	\$63,000	\$0	\$0
Student Loan	\$14,000	\$0	\$14,000	\$0	\$0
CORE/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 22-23	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
Actual FY 23-24					
Administration	\$249,027	\$249,027	\$0	\$0	\$0
Office of Community Engagement	\$34,119	\$34,119	\$0	\$0	\$0
Patterns and Practices	\$14,000	\$14,000	\$0	\$0	\$0
Legal Services to State Agencies	\$1,938,553	\$0	\$0	\$1,938,553	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$118,000	\$83,000	\$0	\$35,000	\$0
Insurance Fraud	\$78,000	\$0	\$78,000	\$0	\$0
Appellate	\$206,850	\$206,850	\$0	\$0	\$0
Medicaid Fraud	\$114,939	\$28,735	\$0	\$0	\$86,204
POST Board	\$55,200	\$0	\$55,200	\$0	\$0
Federal & Interstate Water	\$40,100	\$40,100	\$0	\$0	\$0
Colorado River Litigation	\$28,121	\$28,121	\$0	\$0	\$0
CERCLA	\$17,000	\$0	\$0	\$17,000	\$0
Consumer Protection & Anti-Trust	\$261,411	\$115,000	\$139,111	\$7,300	\$0
Collection Agency Board	\$28,400	\$0	\$28,400	\$0	\$0
UCCC	\$60,600	\$0	\$60,600	\$0	\$0
Student Loan	\$12,831	\$0	\$12,831	\$0	\$0
CORE/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204

SCHEDULE 8 Common Policy Summary

Unfunded Liability Amortization Equalization Disbursement Payments	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$516,580	\$516,580	\$0	\$0	\$0
Office of Community Engagement	\$103,122	\$70,822	\$32,300	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$4,250,612	\$0	\$0	\$4,250,612	\$0
Special Prosecution	\$230,198	\$230,198	\$0	\$0	\$0
Securities Fraud	\$72,198	\$0	\$0	\$72,198	\$0
Insurance Fraud	\$177,352	\$0	\$177,352	\$0	\$0
Appellate	\$553,188	\$553,188	\$0	\$0	\$0
POST Board	\$145,444	\$0	\$145,444	\$0	\$0
Federal & Interstate Water	\$97,896	\$97,896	\$0	\$0	\$0
Colorado River Litigation	\$53,918	\$53,918	\$0	\$0	\$0
CERCLA	\$57,660	\$0	\$0	\$57,660	\$0
Consumer Protection & Anti-Trust	\$799,376	\$230,440	\$559,426	\$9,510	\$0
CCU Cash Fund	\$182,242	\$0	\$182,242	\$0	\$0
Student Loan Ombudsperson	\$23,770	\$0	\$23,770	\$0	\$0
Medicaid Fraud	\$224,600	\$56,150	\$0	\$0	\$168,450
Patterns and Practices	\$31,992	\$31,992	\$0	\$0	\$0
CORE/OML	\$8,676	\$8,676	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$7,528,824	\$1,849,860	\$1,120,534	\$4,389,980	\$168,450
Request FY 25-26					
Administration	\$8,312,502	\$2,018,121	\$1,152,712	\$4,942,662	\$199,007
Office of Community Engagement	\$0				
Safe2Tell	\$0				
Legal Services to State Agencies	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Appellate	\$0				
POST Board	\$0				
Federal & Interstate Water	\$0				
Colorado River Litigation	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
CCU Cash Fund	\$0				
Student Loan Ombudsperson	\$0				
Medicaid Fraud	\$0				
Patterns and Practices	\$0				
CORE/OML	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 25-26	\$8,312,502	\$2,018,121	\$1,152,712	\$4,942,662	\$199,007

SCHEDULE 8
Common Policy Summary

S.B. 06-235 Supplemental Amortization Equalization	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$282,499	\$282,499	\$0	\$0	\$0
Office of Community Engagement	\$25,377	\$22,000	\$3,377	\$0	\$0
Patterns and Practices	\$11,000	\$11,000	\$0	\$0	\$0
Legal Services to State Agencies	\$1,674,904	\$0	\$0	\$1,674,904	\$0
Special Prosecution	\$67,000	\$67,000	\$0	\$0	\$0
Securities Fraud	\$39,417	\$0	\$0	\$39,417	\$0
Insurance Fraud	\$70,000	\$0	\$70,000	\$0	\$0
Appellate	\$175,000	\$175,000	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$50,000	\$0	\$50,000	\$0	\$0
Federal & Interstate Water	\$25,000	\$25,000	\$0	\$0	\$0
Colorado River Litigation	\$5,000	\$5,000	\$0	\$0	\$0
CERCLA	\$23,771	\$0	\$0	\$23,771	\$0
Consumer Protection & Anti-Trust	\$184,896	\$80,000	\$98,464	\$6,432	\$0
Collection Agency Board	\$25,000	\$0	\$25,000	\$0	\$0
UCCC	\$63,000	\$0	\$63,000	\$0	\$0
Student Loan	\$14,000	\$0	\$14,000	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$64,558	\$0	\$0	\$0	\$64,558
Department Total FY 22-23	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
Actual FY 23-24					
Administration	\$249,027	\$249,027	\$0	\$0	\$0
Office of Community Engagement	\$34,119	\$34,119	\$0	\$0	\$0
Patterns and Practices	\$14,000	\$14,000	\$0	\$0	\$0
Legal Services to State Agencies	\$1,938,553	\$0	\$0	\$1,938,553	\$0
Special Prosecution	\$83,000	\$83,000	\$0	\$0	\$0
Securities Fraud	\$35,000	\$0	\$0	\$35,000	\$0
Insurance Fraud	\$78,000	\$0	\$78,000	\$0	\$0
Appellate	\$206,850	\$206,850	\$0	\$0	\$0
Medicaid Fraud	\$114,939	\$28,735	\$0	\$0	\$86,204
POST Board	\$55,200	\$0	\$55,200	\$0	\$0
Federal & Interstate Water	\$40,100	\$40,100	\$0	\$0	\$0
Colorado River Litigation	\$28,121	\$28,121	\$0	\$0	\$0
CERCLA	\$17,000	\$0	\$0	\$17,000	\$0
Consumer Protection & Anti-Trust	\$261,411	\$115,000	\$139,111	\$7,300	\$0
Collection Agency Board	\$28,400	\$0	\$28,400	\$0	\$0
UCCC	\$60,600	\$0	\$60,600	\$0	\$0
Student Loan	\$12,831	\$0	\$12,831	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204

SCHEDULE 8
Common Policy Summary

S.B. 06-235 Supplemental Amortization Equalization	Total Funds	GF	CF	RF	FF
Estimate FY 24-25	LINE ITEM DISCONTINUED, MERGED WITH AED UNFUNDED				
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
CORE/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$0	\$0	\$0	\$0	\$0
Request FY 25-26	LINE ITEM DISCONTINUED, MERGED WITH AED UNFUNDED				
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$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
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
CORE/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8
Common Policy Summary

Salary Survey for Classified Employees	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$115,618	\$115,618	\$0	\$0	\$0
Office of Community Engagement	\$2,220	\$0	\$2,220	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$140,034	\$0	\$0	\$140,034	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$12,090	\$0	\$0	\$12,090	\$0
Insurance Fraud	\$45,414	\$0	\$45,414	\$0	\$0
Appellate	\$10,000	\$10,000	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$24,321	\$0	\$24,321	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$2,486	\$0	\$0	\$2,486	\$0
Consumer Protection & Anti-Trust	\$27,657	\$0	\$25,000	\$2,657	\$0
Collection Agency Board	\$15,000	\$0	\$15,000	\$0	\$0
UCCC	\$25,000	\$0	\$25,000	\$0	\$0
Student Loan	\$5,000	\$0	\$5,000	\$0	\$0
Reversions/Lapsed Appropriation	\$48,923	\$15,000	\$0	\$0	\$33,923
Department Total FY 22-23	\$473,763	\$140,618	\$141,955	\$157,267	\$33,923
Actual FY 23-24					
Administration	\$175,000	\$175,000	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$272,163	\$0	\$0	\$272,163	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$15,000	\$0	\$0	\$15,000	\$0
Insurance Fraud	\$80,000	\$0	\$80,000	\$0	\$0
Appellate	\$15,000	\$15,000	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$140,000	\$0	\$140,000	\$0	\$0
Federal & Interstate Water	\$15,000	\$15,000	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$128,859	\$43,974	\$81,885	\$3,000	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$91,911	\$22,978	\$0	\$0	\$68,933
Department Total FY 23-24	\$932,933	\$271,952	\$301,885	\$290,163	\$68,933

SCHEDULE 8
Common Policy Summary

Salary Survey for Classified Employees	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$66,195	\$66,195	\$0	\$0	\$0
Office of Community Engagement	\$30,306	\$19,567	\$10,739	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$165,094	\$0	\$0	\$165,094	\$0
Special Prosecution	\$34,366	\$34,366	\$0	\$0	\$0
Securities Fraud	\$17,441	\$0	\$0	\$17,441	\$0
Insurance Fraud	\$46,810	\$0	\$46,810	\$0	\$0
Appellate	\$16,191	\$16,191	\$0	\$0	\$0
POST Board	\$48,814	\$0	\$48,814	\$0	\$0
Federal & Interstate Water	\$9,685	\$9,685	\$0	\$0	\$0
Colorado River Litigation	\$3,327	\$3,327	\$0	\$0	\$0
CERCLA	\$2,876	\$0	\$0	\$2,876	\$0
Consumer Protection & Anti-Trust	\$55,927	\$0	\$47,717	\$8,210	\$0
CCU Cash fund	\$44,176	\$0	\$44,176	\$0	\$0
Student Loan Ombudsperson	\$7,825	\$0	\$7,825	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$34,035	\$8,509	\$0	\$0	\$25,526
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$583,068	\$157,840	\$206,081	\$193,621	\$25,526
Request FY 25-26					
Administration	\$620,440	\$180,095	\$202,916	\$202,331	\$35,098
Office of Community Engagement	\$0				
Safe2Tell	\$0				
Legal Services to State Agencies	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Appellate	\$0				
POST Board	\$0				
Federal & Interstate Water	\$0				
Colorado River Litigation	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
CCU Cash fund	\$0				
Student Loan Ombudsperson	\$0				
Patterns and Practices	\$0				
Medicaid Fraud	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 25-26	\$620,440	\$180,095	\$202,916	\$202,331	\$35,098

SCHEDULE 8
Common Policy Summary

Salary Survey for Exempt Employees	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$203,626	\$203,626	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$5,000	\$5,000	\$0	\$0	\$0
Legal Services to State Agencies	\$1,879,035	\$0	\$0	\$1,879,035	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$24,999	\$0	\$0	\$24,999	\$0
Insurance Fraud	\$75,414	\$0	\$75,414	\$0	\$0
Appellate	\$340,000	\$340,000	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$31,291	\$0	\$0	\$31,291	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$8,055	\$0	\$5,000	\$3,055	\$0
Collection Agency Board	\$5,000	\$0	\$5,000	\$0	\$0
UCCC	\$5,000	\$0	\$5,000	\$0	\$0
Student Loan	\$5,000	\$0	\$5,000	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$26,555	\$10,000	\$0	\$0	\$16,555
Department Total FY 22-23	\$2,608,975	\$558,626	\$95,414	\$1,938,380	\$16,555
Actual FY 23-24					
Administration	\$100,000	\$100,000	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$5,000	\$5,000	\$0	\$0	\$0
Legal Services to State Agencies	\$4,000,000	\$0	\$0	\$4,000,000	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$15,000	\$0	\$0	\$15,000	\$0
Insurance Fraud	\$75,414	\$0	\$75,414	\$0	\$0
Appellate	\$941,356	\$941,356	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$50,000	\$50,000	\$0	\$0	\$0
Colorado River Litigation	\$45,000	\$45,000	\$0	\$0	\$0
CERCLA	\$20,000	\$0	\$0	\$20,000	\$0
Consumer Protection & Anti-Trust	\$354,796	\$180,000	\$168,796	\$6,000	\$0
Collection Agency Board	\$5,000	\$0	\$5,000	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$823,192	\$20,000	\$0	\$776,904	\$26,288
Department Total FY 23-24	\$6,434,758	\$1,341,356	\$249,210	\$4,817,904	\$26,288

SCHEDULE 8
Common Policy Summary

Salary Survey for Exempt Employees	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$52,000	\$52,000	\$0	\$0	\$0
Office of Community Engagement	\$7,157	\$7,157	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$1,772,506	\$0	\$0	\$1,772,506	\$0
Special Prosecution	\$57,542	\$57,542	\$0	\$0	\$0
Securities Fraud	\$38,727	\$0	\$0	\$38,727	\$0
Insurance Fraud	\$35,196	\$0	\$35,196	\$0	\$0
Appellate	\$288,614	\$288,614	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$37,403	\$37,403	\$0	\$0	\$0
Colorado River Litigation	\$18,322	\$18,322	\$0	\$0	\$0
CERCLA	\$26,467	\$0	\$0	\$26,467	\$0
Consumer Protection & Anti-Trust	\$279,223	\$134,783	\$133,702	\$10,738	\$0
CCU Cash Fund	\$51,818	\$0	\$51,818	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$12,151	\$12,151	\$0	\$0	\$0
Medicaid Fraud	\$32,667	\$8,167	\$0	\$0	\$24,500
CORA/OML	\$7,353	\$7,353	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$2,717,146	\$623,492	\$220,716	\$1,848,438	\$24,500
Request FY 25-26					
Administration	\$2,531,389	\$576,394	\$173,676	\$1,746,289	\$35,030
Office of Community Engagement	\$0				
Safe2Tell	\$0				
Legal Services to State Agencies	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Appellate	\$0				
POST Board	\$0				
Federal & Interstate Water	\$0				
Colorado River Litigation	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
CCU Cash Fund	\$0				
Student Loan Ombudsperson	\$0				
Patterns and Practices	\$0				
Medicaid Fraud	\$0				
CORA/OML	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 25-26	\$2,531,389	\$576,394	\$173,676	\$1,746,289	\$35,030

SCHEDULE 8 Common Policy Summary

Step Pay	Total Funds	GF	CF	RF	FF
Actual FY 22-23	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
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
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 22-23	\$0	\$0	\$0	\$0	\$0
Actual FY 23-24	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
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
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8
Common Policy Summary

Step Pay	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$155,891	\$155,891	\$0	\$0	\$0
Office of Community Engagement	\$10,477	\$10,477	\$0	\$0	\$0
Legal Services to State Agencies	\$1,444,080	\$0	\$0	\$1,444,080	\$0
Special Prosecution	\$85,423	\$85,423	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$44,587	\$0	\$44,587	\$0	\$0
Appellate	\$161,646	\$161,646	\$0	\$0	\$0
POST Board	\$38,452	\$0	\$38,452	\$0	\$0
Federal & Interstate Water	\$8,500	\$8,500	\$0	\$0	\$0
Colorado River Litigation	\$3,416	\$3,416	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$161,875	\$57,315	\$104,560	\$0	\$0
CCU Cash fund	\$69,494	\$0	\$69,494	\$0	\$0
Student Loan Ombudsperson	\$1,850	\$0	\$1,850	\$0	\$0
Patterns and Practices	\$5,000	\$5,000	\$0	\$0	\$0
Medicaid Fraud	\$22,092	\$5,523	\$0	\$0	\$16,569
CORA	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$2,212,783	\$493,191	\$258,943	\$1,444,080	\$16,569
Request FY 25-26					
Administration	\$487,416	\$101,123	\$57,793	\$324,257	\$4,243
Office of Community Engagement	\$0				
Legal Services to State Agencies	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Appellate	\$0				
POST Board	\$0				
Federal & Interstate Water	\$0				
Colorado River Litigation	\$0				
RMA Litigation	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
CCU Cash fund	\$0				
Student Loan Ombudsperson	\$0				
Patterns and Practices	\$0				
Medicaid Fraud	\$0				
CORA	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 25-26	\$487,416	\$101,123	\$57,793	\$324,257	\$4,243

SCHEDULE 8
Common Policy Summary

PERA Direct Distribution	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$1,473	\$0	\$1,473	\$0	\$0
Legal Services to State Agencies	\$727,734	\$0	\$0	\$727,734	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$23,817	\$0	\$23,817	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$13,005	\$0	\$0	\$13,005	\$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
Student Loan	\$4,525	\$0	\$4,525	\$0	\$0
Department Total FY 22-23	\$935,196	\$0	\$174,463	\$760,733	\$0
Actual FY 23-24					
Administration	\$54,306	\$54,306	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$116,170	\$0	\$0	\$116,170	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$2,287	\$0	\$0	\$2,287	\$0
Insurance Fraud	\$5,020	\$0	\$5,020	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$3,165	\$0	\$3,165	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$927	\$0	\$0	\$927	\$0
Consumer Protection & Anti-Trust	\$8,646	\$0	\$8,213	\$433	\$0
Collection Agency Board	\$2,319	\$0	\$2,319	\$0	\$0
UCCC	\$4,482	\$0	\$4,482	\$0	\$0
Student Loan	\$913	\$0	\$913	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$198,235	\$54,306	\$24,112	\$119,817	\$0

SCHEDULE 8
Common Policy Summary

PERA Direct Distribution	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$345,060	\$345,060	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$813,312	\$0	\$0	\$813,312	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$13,516	\$0	\$0	\$13,516	\$0
Insurance Fraud	\$35,783	\$0	\$35,783	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$27,228	\$0	\$27,228	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$10,794	\$0	\$0	\$10,794	\$0
Consumer Protection & Anti-Trust	\$111,458	\$0	\$109,678	\$1,780	\$0
CCU Cash Fund	\$34,117	\$0	\$34,117	\$0	\$0
Student Loan Ombudsperson	\$7,450	\$0	\$7,450	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
CORA	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$1,398,718	\$345,060	\$214,256	\$839,402	\$0
Request FY 25-26					
Administration	\$1,521,259	\$405,753	\$210,956	\$904,549	\$0
Office of Community Engagement	\$0				
Legal Services to State Agencies	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Appellate	\$0				
POST Board	\$0				
Federal & Interstate Water	\$0				
Colorado River Litigation	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
CCU Cash Fund	\$0				
Student Loan Ombudsperson	\$0				
Patterns and Practices	\$0				
Medicaid Fraud	\$0				
CORA	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 25-26	\$1,521,259	\$405,753	\$210,956	\$904,549	\$0

SCHEDULE 8
Common Policy Summary

Workers' Compensation	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$44,744	\$44,744	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$108,785	\$0	\$0	\$108,785	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$2,220	\$0	\$0	\$2,220	\$0
Insurance Fraud	\$4,918	\$0	\$4,918	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$5,123	\$0	\$0	\$0	\$5,123
POST Board	\$4,987	\$0	\$4,987	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$1,195	\$0	\$0	\$1,195	\$0
Consumer Protection & Anti-Trust	\$11,681	\$0	\$11,169	\$512	\$0
Collection Agency Board	\$2,391	\$0	\$2,391	\$0	\$0
UCCC	\$4,782	\$0	\$4,782	\$0	\$0
Student Loan	\$1,025	\$0	\$1,025	\$0	\$0
Department Total FY 22-23	\$191,851	\$44,744	\$29,272	\$112,712	\$5,123
Actual FY 23-24					
Administration	\$48,232	\$48,232	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$99,456	\$0	\$0	\$99,456	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$1,984	\$0	\$0	\$1,984	\$0
Insurance Fraud	\$4,396	\$0	\$4,396	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$6,411	\$0	\$0	\$0	\$6,411
POST Board	\$4,884	\$0	\$4,884	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$1,068	\$0	\$0	\$1,068	\$0
Consumer Protection & Anti-Trust	\$7,419	\$0	\$6,961	\$458	\$0
Collection Agency Board	\$2,137	\$0	\$2,137	\$0	\$0
UCCC	\$4,274	\$0	\$4,274	\$0	\$0
Student Loan	\$1,221	\$0	\$1,221	\$0	\$0
Department Total FY 23-24	\$181,482	\$48,232	\$23,873	\$102,966	\$6,411

SCHEDULE 8
Common Policy Summary

Workers' Compensation	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$62,827	\$62,827	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$133,785	\$0	\$0	\$133,785	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$2,825	\$0	\$0	\$2,825	\$0
Insurance Fraud	\$5,878	\$0	\$5,878	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$8,016	\$0	\$0	\$0	\$8,016
POST Board	\$6,107	\$0	\$6,107	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$1,336	\$0	\$0	\$1,336	\$0
Consumer Protection & Anti-Trust	\$10,802	\$0	\$10,229	\$573	\$0
CCU Cash Fund	\$8,015	\$0	\$8,015	\$0	\$0
Student Loan Ombudsperson	\$1,527	\$0	\$1,527	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$241,118	\$62,827	\$31,756	\$138,519	\$8,016
Request FY 25-26					
Administration	\$248,609	\$66,803	\$31,967	\$141,800	\$8,039
Office of Community Engagement	\$0				
Legal Services to State Agencies	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Federal & Interstate Water	\$0				
Colorado River Litigation	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
CCU Cash Fund	\$0				
Student Loan Ombudsperson	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 25-26	\$248,609	\$66,803	\$31,967	\$141,800	\$8,039

SCHEDULE 8 Common Policy Summary

CLE Registration Fees	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$26,505	\$26,505	\$0	\$0	\$0
Legal Services to State Agencies	\$116,990	\$0	\$0	\$116,990	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$1,300	\$0	\$1,300	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$488	\$0	\$0	\$0	\$488
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$163	\$0	\$0	\$163	\$0
Consumer Protection & Anti-Trust	\$3,165	\$0	\$3,165	\$0	\$0
Collection Agency Board	\$488	\$0	\$488	\$0	\$0
UCCC	\$813	\$0	\$813	\$0	\$0
Reversions/Lapsed Appropriation	\$15,675	\$0	\$4,638	\$10,100	\$938
Department Total FY 22-23	\$165,585	\$26,505	\$10,403	\$127,252	\$1,425
Actual FY 23-24					
Administration	\$33,987	\$33,987	\$0	\$0	\$0
Legal Services to State Agencies	\$133,000	\$0	\$0	\$133,000	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$1,620	\$0	\$1,620	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$1,328	\$0	\$0	\$0	\$1,328
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$474	\$0	\$474	\$0	\$0
UCCC	\$869	\$0	\$869	\$0	\$0
Tobacco	\$395	\$0	\$395	\$0	\$0
Reversions/Lapsed Appropriation	\$4,364	\$0	\$1,108	\$2,803	\$454
Department Total FY 23-24	\$176,036	\$33,987	\$4,465	\$135,803	\$1,781

**SCHEDULE 8
Common Policy Summary**

CLE Registration Fees	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$38,995	\$38,995	\$0	\$0	\$0
Legal Services to State Agencies	\$152,600	\$0	\$0	\$152,600	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$1,308	\$0	\$0	\$1,308	\$0
Insurance Fraud	\$2,398	\$0	\$2,398	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$1,635	\$0	\$0	\$1,635	\$0
Consumer Protection & Anti-Trust	\$818	\$0	\$545	\$273	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$2,043	\$0	\$0	\$0	\$2,043
Reversions/Lapsed Appropriation	\$2,180	\$0	\$2,180	\$0	\$0
Department Total FY 24-25	\$201,977	\$38,995	\$5,123	\$155,816	\$2,043
Request FY 25-26					
Administration	\$201,977	\$38,995	\$5,123	\$155,816	\$2,044
Legal Services to State Agencies	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Appellate	\$0				
POST Board	\$0				
Federal & Interstate Water	\$0				
Colorado River Litigation	\$0				
RMA Litigation	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
CCU Cash Fund	\$0				
Student Loan Ombudsperson	\$0				
Medicaid Fraud	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 25-26	\$201,977	\$38,995	\$5,123	\$155,816	\$2,044

SCHEDULE 8
Common Policy Summary

Legal Services	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$32,656	\$32,656	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$52,363	\$0	\$52,363	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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 22-23	\$85,019	\$32,656	\$52,363	\$0	\$0
Actual FY 23-24					
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$82,398	\$82,398	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$130,428	\$0	\$130,428	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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/(Overages)	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$212,826	\$82,398	\$130,428	\$0	\$0

SCHEDULE 8
Common Policy Summary

Legal Services	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$76,507	\$76,507	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$121,102	\$0	\$121,102	\$0	\$0
Insurance Fraud	\$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
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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/(Overages)	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$197,609	\$76,507	\$121,102	\$0	\$0
Request FY 25-26					
Administration	\$250,530	\$96,678	\$153,852	\$0	\$0
Office of Community Engagement	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Federal & Interstate Water	\$0				
Colorado River Litigation	\$0				
RMA Litigation	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/(Overages)	\$0				
Department Total FY 25-26	\$250,530	\$96,678	\$153,852	\$0	\$0

SCHEDULE 8
Common Policy Summary

Administrative Law Judge	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$356	\$0	\$356	\$0	\$0
UCCC	\$686	\$0	\$686	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 22-23	\$1,042	\$0	\$1,042	\$0	\$0
Actual FY 23-24					
Administration	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$373	\$0	\$373	\$0	\$0
UCCC	\$745	\$0	\$745	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$1,118	\$0	\$1,118	\$0	\$0

SCHEDULE 8
Common Policy Summary

Administrative Law Judge	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$517	\$0	\$517	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$517	\$0	\$517	\$0	\$0
Request FY 25-26					
Administration	\$551	\$0	\$551	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$551	\$0	\$551	\$0	\$0

SCHEDULE 8
Common Policy Summary

Risk Management	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$80,436	\$80,436	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$195,558	\$0	\$0	\$195,558	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$3,985	\$0	\$0	\$3,985	\$0
Insurance Fraud	\$8,842	\$0	\$8,842	\$0	\$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
Federal & Interstate Water	\$2,152	\$0	\$0	\$2,152	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$20,999	\$0	\$20,077	\$922	\$0
Collection Agency Board	\$4,298	\$0	\$4,298	\$0	\$0
UCCC	\$8,596	\$0	\$8,596	\$0	\$0
Student Loan	\$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
Actual FY 23-24					
		Increased by HB24-1190 (DOL Supplemental)			
Administration	\$260,008	\$260,008	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$551,009	\$0	\$0	\$551,009	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$4,298	\$0	\$0	\$4,298	\$0
Insurance Fraud	\$9,521	\$0	\$9,521	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$13,885	\$0	\$0	\$0	\$13,885
POST Board	\$10,579	\$0	\$10,579	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$2,314	\$0	\$0	\$2,314	\$0
Consumer Protection & Anti-Trust	\$16,066	\$0	\$15,074	\$992	\$0
Collection Agency Board	\$4,628	\$0	\$4,628	\$0	\$0
UCCC	\$9,257	\$0	\$9,257	\$0	\$0
Student Loan	\$2,645	\$0	\$2,645	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$884,210	\$260,008	\$51,704	\$558,613	\$13,885

SCHEDULE 8
Common Policy Summary

Risk Management	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$122,155	\$122,155	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$260,651	\$0	\$0	\$260,651	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$5,492	\$0	\$0	\$5,492	\$0
Insurance Fraud	\$11,429	\$0	\$11,429	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$11,874	\$0	\$11,874	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$2,597	\$0	\$0	\$2,597	\$0
Consumer Protection & Anti-Trust	\$20,460	\$0	\$19,887	\$573	\$0
CCU Cash Fund	\$15,584	\$0	\$15,584	\$0	\$0
Student Loan Ombudsperson	\$2,968	\$0	\$2,968	\$0	\$0
Medicaid Fraud	\$15,584	\$0	\$0	\$0	\$15,584
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$468,794	\$122,155	\$61,742	\$269,313	\$15,584
Request FY 25-26					
Administration	\$297,425	\$79,921	\$38,243	\$169,643	\$9,618
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$297,425	\$79,921	\$38,243	\$169,643	\$9,618

SCHEDULE 8
Common Policy Summary

Vehicle Lease Payments	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$34,570	\$34,570	\$0	\$0	\$0
Legal Services to State Agencies	\$26,390	\$0	\$0	\$26,390	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$3,042	\$0	\$0	\$3,042	\$0
Insurance Fraud	\$6,033	\$0	\$6,033	\$0	\$0
Auto Theft	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$2,602	\$0	\$0	\$0	\$2,602
POST Board	\$3,212	\$0	\$3,212	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$6,195	\$0	\$6,195	\$0	\$0
Reversions/Lapsed Appropriation	\$6,739	\$0	\$1,041	\$0	\$5,698
Department Total FY 22-23	\$88,783	\$34,570	\$16,481	\$29,432	\$8,300
Actual FY 23-24					
Administration	\$31,866	\$31,866	\$0	\$0	\$0
Legal Services to State Agencies	\$25,049	\$0	\$0	\$25,049	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$3,126	\$0	\$0	\$3,126	\$0
Insurance Fraud	\$5,830	\$0	\$5,830	\$0	\$0
Auto Theft	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$6,258	\$0	\$0	\$0	\$6,258
POST Board	\$2,975	\$0	\$2,975	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$6,195	\$0	\$6,195	\$0	\$0
Reversions/Lapsed Appropriation	\$2,676	\$1,334	\$0	\$0	\$1,342
Department Total FY 23-24	\$83,975	\$33,200	\$15,000	\$28,175	\$7,600

SCHEDULE 8
Common Policy Summary

Vehicle Lease Payments	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$39,401	\$39,401	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$29,914	\$0	\$0	\$29,914	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$3,186	\$0	\$0	\$3,186	\$0
Insurance Fraud	\$6,150	\$0	\$6,150	\$0	\$0
Auto Theft	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$3,035	\$0	\$3,035	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$6,315	\$0	\$6,315	\$0	\$0
Medicaid Fraud	\$7,900	\$0	\$0	\$0	\$7,900
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900
Request FY 25-26					
Administration	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Auto Theft	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900

SCHEDULE 8
Common Policy Summary

Information Technology Asset Maintenance	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$262,242	\$262,242	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$630,442	\$0	\$0	\$630,442	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$12,938	\$0	\$0	\$12,938	\$0
Insurance Fraud	\$28,827	\$0	\$28,827	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$23,990	\$0	\$0	\$0	\$23,990
POST Board	\$29,227	\$0	\$29,227	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$7,096	\$0	\$0	\$7,096	\$0
Consumer Protection & Anti-Trust	\$68,447	\$0	\$65,461	\$2,986	\$0
Collection Agency Board	\$14,013	\$0	\$14,013	\$0	\$0
UCCC	\$28,026	\$0	\$28,026	\$0	\$0
Student Loan	\$6,006	\$0	\$6,006	\$0	\$0
Reversions/Lapsed Appropriation	\$13,186	\$0	\$0	\$7,147	\$6,039
Department Total FY 22-23	\$1,124,439	\$262,242	\$171,560	\$660,609	\$30,029
Actual FY 23-24					
Administration	\$363,954	\$363,954	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$750,346	\$0	\$0	\$750,346	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$25,914	\$0	\$0	\$25,914	\$0
Insurance Fraud	\$32,450	\$0	\$32,450	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$43,198	\$0	\$0	\$0	\$43,198
POST Board	\$36,053	\$0	\$36,053	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$46,869	\$0	\$46,869	\$0	\$0
Mortgage Fraud	\$0	\$0	\$0	\$0	\$0
Tobacco Litigation	\$4,509	\$0	\$4,509	\$0	\$0
Collection Agency Board	\$15,774	\$0	\$15,774	\$0	\$0
UCCC	\$31,544	\$0	\$31,544	\$0	\$0
Student Loan	\$9,012	\$0	\$9,012	\$0	\$0
Reversions/Lapsed Appropriation	\$9,811	\$0	\$3,924	\$711	\$5,175
Department Total FY 23-24	\$1,369,433	\$363,954	\$180,135	\$776,971	\$48,373

SCHEDULE 8 Common Policy Summary

Information Technology Asset Maintenance	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$356,828	\$356,828	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$759,835	\$0	\$0	\$759,835	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$16,042	\$0	\$0	\$16,042	\$0
Insurance Fraud	\$33,385	\$0	\$33,385	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$34,686	\$0	\$34,686	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$7,587	\$0	\$0	\$7,587	\$0
Consumer Protection & Anti-Trust	\$61,349	\$0	\$58,099	\$3,250	\$0
CCU Cash Fund	\$45,525	\$0	\$45,525	\$0	\$0
Student Loan Ombudsperson	\$8,671	\$0	\$8,671	\$0	\$0
Medicaid Fraud	\$45,525	\$0	\$0	\$0	\$45,525
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$1,369,433	\$356,828	\$180,366	\$786,714	\$45,525
Request FY 25-26					
Administration	\$1,369,433	\$367,981	\$176,081	\$781,087	\$44,284
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$1,369,433	\$367,981	\$176,081	\$781,087	\$44,284

SCHEDULE 8
Common Policy Summary

Carr Center Leased Space	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$831,472	\$831,472	\$0	\$0	\$0
Legal Services to State Agencies	\$2,021,557	\$0	\$0	\$2,021,557	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$41,256	\$0	\$0	\$41,256	\$0
Insurance Fraud	\$91,398	\$0	\$91,398	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$95,207	\$0	\$0	\$0	\$95,207
POST Board	\$92,668	\$0	\$92,668	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$22,217	\$0	\$0	\$22,217	\$0
Consumer Protection & Anti-Trust	\$217,070	\$0	\$207,550	\$9,520	\$0
Collection Agency Board	\$44,430	\$0	\$44,430	\$0	\$0
UCCC	\$88,860	\$0	\$88,860	\$0	\$0
Student Loan	\$19,041	\$0	\$19,041	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 22-23	\$3,565,176	\$831,472	\$543,947	\$2,094,550	\$95,207
Actual FY 23-24					
Administration	\$964,571	\$964,571	\$0	\$0	\$0
Legal Services to State Agencies	\$1,988,968	\$0	\$0	\$1,988,968	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$39,682	\$0	\$0	\$39,682	\$0
Insurance Fraud	\$87,910	\$0	\$87,910	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$128,202	\$0	\$0	\$0	\$128,202
POST Board	\$97,678	\$0	\$97,678	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$21,367	\$0	\$0	\$21,367	\$0
Consumer Protection & Anti-Trust	\$148,349	\$0	\$139,192	\$9,157	\$0
Collection Agency Board	\$42,734	\$0	\$42,734	\$0	\$0
UCCC	\$85,468	\$0	\$85,468	\$0	\$0
Student Loan	\$24,419	\$0	\$24,419	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$3,629,348	\$964,571	\$477,401	\$2,059,174	\$128,202

SCHEDULE 8
Common Policy Summary

Carr Center Leased Space	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$964,602	\$964,602	\$0	\$0	\$0
Legal Services to State Agencies	\$2,054,026	\$0	\$0	\$2,054,026	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$43,366	\$0	\$0	\$43,366	\$0
Insurance Fraud	\$90,248	\$0	\$90,248	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$93,764	\$0	\$93,764	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$20,511	\$0	\$0	\$20,511	\$0
Consumer Protection & Anti-Trust	\$165,846	\$0	\$157,056	\$8,790	\$0
CCU Cash Fund	\$123,065	\$0	\$123,065	\$0	\$0
Student Loan Ombudsperson	\$23,441	\$0	\$23,441	\$0	\$0
Medicaid Fraud	\$123,066	\$0	\$0	\$0	\$123,066
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$3,701,935	\$964,602	\$487,574	\$2,126,693	\$123,066
Request FY 25-26					
Administration	\$3,727,340	\$1,001,570	\$479,263	\$2,125,974	\$120,533
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$3,727,340	\$1,001,570	\$479,263	\$2,125,974	\$120,533

SCHEDULE 8 Common Policy Summary

Payments to OIT	Total Funds	GF	CF	RF	FF
Actual FY 22-23	Reduced by SB23-122 (DOL Supplemental)				
Administration	\$108,241	\$108,241	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$263,116	\$0	\$0	\$263,116	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$5,437	\$0	\$0	\$5,437	\$0
Insurance Fraud	\$11,895	\$0	\$11,895	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$12,528	\$0	\$0	\$0	\$12,528
POST Board	\$11,841	\$0	\$11,841	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$2,805	\$0	\$0	\$2,805	\$0
Consumer Protection & Anti-Trust	\$28,563	\$0	\$27,309	\$1,254	\$0
Collection Agency Board	\$5,783	\$0	\$5,783	\$0	\$0
UCCC	\$11,566	\$0	\$11,566	\$0	\$0
Student Loan	\$2,470	\$0	\$2,470	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 22-23	\$464,246	\$108,241	\$70,864	\$272,613	\$12,528
Actual FY 23-24	Increased by HB24-1190 (DOL Supplemental)				
Administration	\$326,822	\$326,822	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$673,908	\$0	\$0	\$673,908	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$23,781	\$0	\$0	\$23,781	\$0
Insurance Fraud	\$29,785	\$0	\$29,785	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$43,438	\$0	\$0	\$0	\$43,438
POST Board	\$33,094	\$0	\$33,094	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$47,163	\$0	\$47,163	\$0	\$0
Collection Agency Board	\$14,479	\$0	\$14,479	\$0	\$0
UCCC	\$28,960	\$0	\$28,960	\$0	\$0
Student Loan	\$8,274	\$0	\$8,274	\$0	\$0
Reversions/Lapsed Appropriation	\$258,524	\$74,180	\$19,253	\$160,059	\$5,032
Department Total FY 23-24	\$1,488,228	\$401,002	\$181,008	\$857,748	\$48,470

SCHEDULE 8
Common Policy Summary

Payments to OIT	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$356,635	\$356,635	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$759,419	\$0	\$0	\$759,419	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$16,033	\$0	\$0	\$16,033	\$0
Insurance Fraud	\$33,367	\$0	\$33,367	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$34,667	\$0	\$34,667	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$7,583	\$0	\$0	\$7,583	\$0
Consumer Protection & Anti-Trust	\$61,316	\$0	\$58,066	\$3,250	\$0
CCU Cash Fund	\$45,500	\$0	\$45,500	\$0	\$0
Student Loan Ombudsperson	\$8,667	\$0	\$8,667	\$0	\$0
Medicaid Fraud	\$45,500	\$0	\$0	\$0	\$45,500
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$1,368,687	\$356,635	\$180,267	\$786,285	\$45,500
Request FY 25-26					
Administration	\$980,132	\$263,475	\$125,533	\$559,416	\$31,708
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$980,132	\$263,475	\$125,533	\$559,416	\$31,708

SCHEDULE 8
Common Policy Summary

Digital Trunk Radio	Total Funds	GF	CF	RF	FF
Actual FY 22-23	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 22-23	\$0	\$0	\$0	\$0	\$0
Actual FY 23-24					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$5,804	\$5,804	\$0	\$0	\$0
Securities Fraud	\$2,670	\$0	\$0	\$2,670	\$0
Insurance Fraud	\$8,938	\$0	\$8,938	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$3,483	\$0	\$3,483	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$20,895	\$5,804	\$12,421	\$2,670	\$0

SCHEDULE 8
Common Policy Summary

Digital Trunk Radio	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$13,587	\$13,587	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$5,027	\$0	\$0	\$5,027	\$0
Insurance Fraud	\$5,232	\$0	\$5,232	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$2,038	\$0	\$2,038	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$25,884	\$13,587	\$7,270	\$5,027	\$0
Request FY 25-26					
Administration	\$25,884	\$14,513	\$6,722	\$4,649	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$25,884	\$14,513	\$6,722	\$4,649	\$0

SCHEDULE 8 Common Policy Summary

CORE Operations	Total Funds	GF	CF	RF	FF
Actual FY 22-23					
Administration	\$11,478	\$11,478	\$0	\$0	\$0
Legal Services to State Agencies	\$27,907	\$0	\$0	\$27,907	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$575	\$0	\$0	\$575	\$0
Insurance Fraud	\$1,262	\$0	\$1,262	\$0	\$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
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$299	\$0	\$0	\$299	\$0
Consumer Protection & Anti-Trust	\$2,999	\$0	\$2,865	\$134	\$0
Collection Agency Board	\$613	\$0	\$613	\$0	\$0
UCCC	\$1,227	\$0	\$1,227	\$0	\$0
Student Loan	\$263	\$0	\$263	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 22-23	\$49,216	\$11,478	\$7,509	\$28,915	\$1,314
Actual FY 23-24					
Administration	\$10,192	\$10,192	\$0	\$0	\$0
Legal Services to State Agencies	\$21,016	\$0	\$0	\$21,016	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$419	\$0	\$0	\$419	\$0
Insurance Fraud	\$929	\$0	\$929	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$1,354	\$0	\$0	\$0	\$1,354
POST Board	\$1,032	\$0	\$1,032	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$226	\$0	\$0	\$226	\$0
Consumer Protection & Anti-Trust	\$1,568	\$0	\$1,471	\$97	\$0
Collection Agency Board	\$452	\$0	\$452	\$0	\$0
UCCC	\$903	\$0	\$903	\$0	\$0
Student Loan	\$258	\$0	\$258	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$38,349	\$10,192	\$5,045	\$21,758	\$1,354

SCHEDULE 8 Common Policy Summary

CORE Operations	Total Funds	GF	CF	RF	FF
Estimate FY 24-25					
Administration	\$3,134	\$3,134	\$0	\$0	\$0
Legal Services to State Agencies	\$6,675	\$0	\$0	\$6,675	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$141	\$0	\$0	\$141	\$0
Insurance Fraud	\$293	\$0	\$293	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$305	\$0	\$305	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$67	\$0	\$0	\$67	\$0
Consumer Protection & Anti-Trust	\$539	\$0	\$510	\$29	\$0
CCU Cash Fund	\$400	\$0	\$400	\$0	\$0
Student Loan Ombudsperson	\$76	\$0	\$76	\$0	\$0
Medicaid Fraud	\$400	\$0	\$0	\$0	\$400
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$12,030	\$3,134	\$1,584	\$6,912	\$400
Request FY 25-26					
Administration	\$16,307	\$4,383	\$2,095	\$9,302	\$527
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$16,307	\$4,383	\$2,095	\$9,302	\$527

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2025-26 Budget Request
 Fund 12W0 - Non-Profit Health Care Entity Review Cash Fund
 Section 6-19-406(1)(f), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Fee Name	N/A	N/A	N/A	N/A	N/A

Schedule 9A: Cash Funds Reports
Department of Law
FY 2025-26 Budget Request
Fund 12W0 - Non-Profit Health Care Entity Review Cash Fund
Section 6-19-406(1)(f), C.R.S.

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 2025-26 Budget Request
 Fund 12W0 - Non-Profit Health Care Entity Review Cash Fund
 Section 6-19-406(1)(f), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	Accepting grants for the implementation of Article 6-19 of Colorado Revised Statutes.
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 2025-26 Budget Request
 Fund 12W0 - Non-Profit Health Care Entity Review Cash Fund
 Section 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2025-26 Budget Request
Fund 13H0 - Attorney Fees & Costs Account
Section 24-31-108 (3), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cash in Beginning Fund Balance ¹	2,806,666	2,791,766	2,647,658	2,547,658	2,272,658
Actual / anticipated revenue from court awards	\$10,100	\$921,015	\$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	\$10,100	\$921,015	\$150,000	\$150,000	\$150,000
Actual Expenditure -	\$25,000	\$1,065,123	\$250,000	\$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	\$25,000	\$1,065,123	\$250,000	\$425,000	\$425,000
Available Liquid Fund Balance Prior to New Requests	\$2,791,766	\$2,647,658	2,547,658	\$2,272,658	\$1,997,658
Actual / Anticipated Liquid Fund Balance	\$2,791,766	\$2,647,658	2,547,658	\$2,272,658	\$1,997,658

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2025-26 Budget Request
Fund 13H0 - Attorney Fees & Costs Account
Section 24-31-108 (3), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2026-27
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 2025-26 Budget Request
 Fund 13H0 - Attorney Fees & Costs Account
 Section 24-31-108 (3), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Division Name: Legal Services to State Agencies					
LSSA: Operating	\$0	\$0	\$200,000	\$200,000	\$200,000
Division Subtotal	\$0	\$0	\$200,000	\$200,000	\$200,000
Division Name: Water & Natural Resources					
ADP Capital Outlay	\$0	\$0	\$0	\$0	\$0
Consultant Expense	\$0	\$0	\$50,000	\$50,000	\$50,000
Attorney Fees and Costs	\$0	\$0	\$0	\$0	\$0
Division Subtotal	\$0	\$0	\$50,000	\$50,000	\$50,000
Division Name: Special Purpose					
Litigation Management Fund	\$25,000	\$1,065,123	\$0	\$175,000	\$175,000
Division Subtotal	\$25,000	\$1,065,123	\$0	\$175,000	\$175,000
TOTAL	\$25,000	\$1,065,123	\$250,000	\$425,000	\$425,000

Schedule 9A: Cash Funds Reports
Department of Law
FY 2024-25 Budget Request
Fund 14D0 - Mortgage Fraud Settlement Custodial
Section 24-31-108 (5), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cash in Beginning Fund Balance ¹	\$6,416,702	\$8,016,665	\$8,943,450	\$10,007,628	\$9,071,515
Actual / Revenue	\$2,208,583	\$2,401,992	\$2,000,400	\$200	\$200
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	\$2,208,583	\$2,401,992	\$2,000,400	\$200	\$200
Actual Expenditure	\$608,620	\$1,475,208	\$936,221	\$936,314	\$936,314
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	\$608,620	\$1,475,208	\$936,221	\$936,314	\$936,314
Available Liquid Fund Balance Prior to New Requests	\$8,016,665	\$8,943,450	\$10,007,628	\$9,071,515	\$8,135,401
Actual / Anticipated Liquid Fund Balance	\$8,016,665	\$8,943,450	\$10,007,628	\$9,071,515	\$8,135,401

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2024-25 Budget Request
Fund 14D0 - Mortgage Fraud Settlement Custodial
Section 24-31-108 (5), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2011-12 as a result of a court award. The award stipulated that these funds be used for various mortgage or affordable 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	Funds are restricted by the terms of the custodial funds agreement.
Revenue Drivers	None
Expenditure Drivers	Contracts with various providers and oversight support.

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2024-25 Budget Request
 Fund 14D0 - Mortgage Fraud Settlement Custodial
 Section 24-31-108 (5), 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Division Name: N/A					
Personal Services	\$23,762	\$227,613	\$286,021	\$286,114	
Operating Expenses	\$584,609	\$1,247,317	\$650,000	\$650,000	
Custodial Fund	\$0	\$0	\$936,021	\$936,114	\$936,114
SUB-TOTAL	\$608,371	\$1,474,930			
Interest Expense	\$249	\$278	\$200	\$200	\$200
TOTAL	\$608,620	\$1,475,208	\$936,221	\$936,314	\$936,314

Schedule 9A: Cash Funds Reports
Department of Law
FY 2025-26 Budget Request
Fund 1460 - Consumer Protection Custodial Account
Section 24-31-108 (5), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cash in Beginning Fund Balance ¹	\$43,925,994	\$67,964,030	\$75,384,146	\$73,639,995	\$63,263,004
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$39,458,934	\$28,827,498	\$12,300,000	\$3,500,000	\$3,500,000
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$39,458,934	\$28,827,498	\$12,300,000	\$3,500,000	\$3,500,000
Actual / appropriated / projected cash expenditures	\$15,420,898	\$21,407,382	\$14,044,151	\$13,876,991	\$13,876,991
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	\$15,420,898	\$21,407,382	\$14,044,151	\$13,876,991	\$13,876,991
Available Liquid Fund Balance Prior to New Requests	\$67,964,030	\$75,384,146	\$73,639,995	\$63,263,004	\$52,886,013
Actual / Anticipated Liquid Fund Balance	\$67,964,030	\$75,384,146	\$73,639,995	\$63,263,004	\$52,886,013

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2025-26 Budget Request
 Fund 1460 - Consumer Protection Custodial Account
 Section 24-31-108 (5), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2025-26 Budget Request
Fund 1460 - Consumer Protection Custodial Account
Section 24-31-108 (5), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Division Name: Consumer Protection					
CP&AT Personal Services	\$4,334,981	\$7,567,016	\$3,607,155	\$3,314,760	\$3,314,760
CP&AT Operating Expenses	\$10,439,812	\$13,307,870			
CP&AT Indirect Costs	\$251,891	\$279,699	\$279,699	\$312,083	\$312,083
Workers' Compensation	\$10,486	\$6,350	\$6,350	\$8,461	\$8,461
Attorney Registration and CLE	\$2,840	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$0	\$0		\$23,044	\$23,044
PERA Direct Distribution	\$74,311	\$7,505	\$7,505	\$95,858	\$95,858
IT Asset Maintenance	\$61,457	\$46,869	\$48,155	\$46,604	\$46,604
Ralph L. Carr Colorado Judicial Center Leased Space	\$194,856	\$126,982	\$126,982	\$126,846	\$126,846
Payments to OIT	\$25,961	\$43,025	\$48,091	\$31,654	\$31,654
Risk Management	\$19,016	\$13,752	\$13,752	\$10,122	\$10,122
CORE Operations	\$2,690	\$1,342	\$1,342	\$554	\$554
Digital Trunk Radio	\$0	\$3,483	\$0	\$1,885	\$1,885
DPA Administrative Services					\$0
DHR State Agency Services					\$0
DHR Training Services					\$0
DHR Labor Relations					\$0
Financial Operations and Reporting					\$0
Procurement and Contracts					\$0
Subtotal	\$15,418,301	\$21,403,893	\$4,139,031	\$3,971,871	\$3,971,871
Administration: Office of Community Engagement	\$0	\$0	\$0	\$465,317	\$465,317
Custodial Fund			\$9,902,620	\$9,902,620	\$9,902,620
SCO Unbudgeted Expenses	\$2,597	\$3,489	\$2,500	\$2,500	\$2,500
TOTAL	\$15,420,898	\$21,407,382	\$14,044,151	\$13,876,991	\$13,876,991

Schedule 9A: Cash Funds Reports
Department of Law
FY 2025-26 Budget Request
Fund 1461 - False Claims Recovery Cash Fund
Section 24-31-1209 (1), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cash in Beginning Fund Balance¹	\$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	\$300,000	\$300,000	\$300,000
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$0	\$0	\$300,000	\$300,000	\$300,000
Actual / appropriated / projected cash expenditures	\$0	\$0	\$300,000	\$300,000	\$300,000
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	\$0	\$0	\$300,000	\$300,000	\$300,000
Available Liquid Fund Balance Prior to New Requests	\$0	\$0	\$0	\$0	\$0
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	\$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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2025-26 Budget Request
Fund 1461 - False Claims Recovery Cash Fund
Section 24-31-1209 (1), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 per this article.
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 2025-26 Budget Request
 Fund 1461 - False Claims Recovery Cash Fund
 Section 24-31-1209 (1), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Division Name: Consumer Protection					
Treasury	\$0	\$0	\$0		
False Claims Recovery Act Reimbursements	\$0	\$0	\$300,000	\$300,000	\$300,000
Division Subtotal	\$0	\$0	\$300,000	\$300,000	\$300,000
TOTAL	\$0	\$0	\$300,000	\$300,000	\$300,000

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2025-26 Budget Request
 Fund 1470 - Special Prosecutions Custodial Account
 Section 24-31-108 (5), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cash in Beginning Fund Balance ¹	\$311,010	\$373,381	\$530,986	\$525,986	\$520,786
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$152,448	\$220,316	\$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	\$152,448	\$220,316	\$45,000	\$45,000	\$45,000
Actual / appropriated / projected cash expenditures	\$90,078	\$62,710	\$50,000	\$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	\$90,078	\$62,710	\$50,000	\$50,200	\$50,200
Available Liquid Fund Balance Prior to New Requests	\$373,381	\$530,986	\$525,986	\$520,786	\$515,586
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	\$373,381	\$530,986	\$525,986	\$520,786	\$515,586

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2025-26 Budget Request
Fund 1470 - Special Prosecutions Custodial Account
Section 24-31-108 (5), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 as delineated in Article 17 of Title 18 of the Colorado Revised Statutes.
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 2025-26 Budget Request
 Fund 1470 - Special Prosecutions Custodial Account
 Section 24-31-108 (5), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Division Name: Water & Natural Resources					
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$89,792	\$62,251	\$0	\$0	\$0
Custodial Fund	\$0	\$0	\$50,000	\$50,000	\$50,000
Division Subtotal	\$89,792	\$62,251	\$50,000	\$50,000	\$50,000
Treasury	\$286	\$459	\$200	\$200	\$200
TOTAL	\$90,078	\$62,710	\$50,000	\$50,200	\$50,200

Schedule 9A: Cash Funds Reports
Department of Law
FY 2025-26 Budget Request
Fund 1500 - Collection Agency Cash Fund
Section 5-16-134 (1)(a), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cash in Beginning Fund Balance ¹	\$150,527	\$191,961	\$119,301		\$0
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$845,713	\$953,861	\$966,000		\$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	\$845,713	\$953,861	\$966,000	\$0	\$0
Actual Expenditure	\$804,279	1,026,521	\$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	\$804,279	\$1,026,521	\$0	\$0	\$0
Available Liquid Fund Balance Prior to New Requests	\$191,961	\$119,301	\$1,085,301	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$191,961	\$119,301	\$1,085,301	\$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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Business Registration	\$827,900	\$930,600	\$960,000		\$0
2. Other Fines/Reimbursement of Prior Year Expenses	\$3,191	\$0	N/A	N/A	N/A
3. Interest Income	\$14,622	\$23,261	\$6,000		

Schedule 9A: Cash Funds Reports
Department of Law
FY 2025-26 Budget Request
Fund 1500 - Collection Agency Cash Fund
Section 5-16-134 (1)(a), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$90,543	\$116,392	\$1,085,301	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses) or \$200,000	\$132,706	\$169,376	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	(\$42,163)	(\$52,984)	\$1,085,301	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input checked="" 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)
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	Support regulation and the licensing of collection agencies to protect the public from illegal and oppressive collection practices. Pursuant to SB23-248, fund being eliminated on September 30, 2024. Therefore, no fund projections are provided for FY 2024-25 and beyond.
Fee Sources	Investigation Fee, Renewal Fee, and License Fee
Non-Fee Sources	Penalties, 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 2025-26 Budget Request
 Fund 1500 - Collection Agency Cash Fund
 Section 5-16-134 (1)(a), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Program Costs	622,792	840,307	\$0	\$0	\$0
Indirect Costs	91,835	101,974	\$0	\$0	\$0
PERA Distribution	16,275	2,319	\$0	\$0	\$0
Workers' Compensation	2,391	2,137	\$0	\$0	\$0
Attorney Registration and CLE	488	474	\$0	\$0	\$0
Administrative Law Judge	356	373	\$0	\$0	\$0
Paid Family Medical Leave Insurance Program	0	0	\$0	\$0	\$0
IT Asset Maintenance	14,013	15,774	\$0	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space	44,430	42,734	\$0	\$0	\$0
Payments to OIT	5,783	14,479	\$0	\$0	\$0
Risk Management	4,298	4,628	\$0	\$0	\$0
CORE Operations	613	452	\$0	\$0	\$0
Division Subtotal	803,273	1,025,651	\$0	\$0	\$0
Interest Income	1,006	870	\$0	\$0	\$0
TOTAL	804,279	1,026,521	\$0	\$0	\$0

Schedule 9A: Cash Funds Reports
Department of Law
FY 2025-26 Budget Request
Fund 1510 - Uniform Consumer Credit Code Cash Fund
Section 5-6-204 (1), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cash in Beginning Fund Balance¹	\$775,806	\$383,631	\$703,064		
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$1,638,322	\$2,476,396	\$1,915,000		
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	\$1,638,322	\$2,476,396	\$1,915,000	\$0	\$0
Actual / appropriated / projected cash expenditures	\$2,030,497	\$2,156,963	\$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	\$2,030,497	\$2,156,963	\$0	\$0	\$0
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	\$383,631	\$703,064	\$2,618,064	\$0	\$0

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Business Registration	\$1,594,813	\$2,447,134	\$1,900,000		
2. Reimbursement of Prior Year Expenses	\$6,479	\$0			
3. Interest Income	\$37,030	\$29,262	\$15,000		
4. Unrealized Gain/Loss					

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Schedule 9A: Cash Funds Reports
Department of Law
FY 2025-26 Budget Request
Fund 1510 - Uniform Consumer Credit Code Cash Fund
Section 5-6-204 (1), C.R.S.

Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$193,370	\$694,756	\$2,618,064	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$335,032	\$355,899	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	(\$141,662)	\$338,857	\$2,618,064	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	___ Already in Compliance <input checked="" type="checkbox"/> Statute Change ² ___X Planned Fee Reduction ²				
	___ Planned One-time Expenditure(s) ¹ <input checked="" type="checkbox"/> 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	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. Pursuant to S.B. 23-248, this fund will be eliminated on September 30, 2024. Therefore, no fund projections are provided for FY 2024-25 and beyond.
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 2025-26 Budget Request
Fund 1510 - Uniform Consumer Credit Code Cash Fund
Section 5-6-204 (1), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Division Name: Consumer Protection & Anti-Trust					
Consumer Credit Unit	\$1,676,759	\$1,778,270	\$0	\$0	\$0
Indirect Costs	\$183,670	\$203,947	\$0	\$0	\$0
PERA Distribution	\$17,582	\$4,482	\$0	\$0	\$0
Workers' Compensation	\$4,782	\$4,274	\$0	\$0	\$0
Attorney Registration and CLE	\$813	\$869	\$0	\$0	\$0
Administrative Law Judge	\$686	\$745	\$0	\$0	\$0
Vehicle Lease Payments	\$6,195	\$6,195	\$0	\$0	\$0
IT Asset Maintenance	\$28,026	\$31,544	\$0	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space	\$88,860	\$85,468	\$0	\$0	\$0
Payments to OIT	\$11,566	\$28,960	\$0	\$0	\$0
Risk Management	\$8,596	\$9,257	\$0	\$0	\$0
CORE Operations	\$1,227	\$903	\$0	\$0	\$0
Paid Family and Medical Leave Act Insurance Program	\$0	\$0	\$0	\$0	\$0
Division Subtotal	\$2,028,762	\$2,154,914	\$0	\$0	\$0
Interest Expense	\$1,735	\$2,049			\$0
TOTAL	\$2,030,497	\$2,156,963	\$0	\$0	\$0

Schedule 9A: Cash Funds Reports

Department of Law

FY 2025-26 Budget Request

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

Section 5-20-104 (3), C.R.S. (continuously appropriated per S.B. 19-002)

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cash in Beginning Fund Balance¹	\$284,549	\$206,033	\$108,349	\$28,107	(\$13,183)
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$486,021	\$419,508	\$500,000	\$535,000	\$590,000
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	\$486,021	\$419,508	\$500,000	\$535,000	\$590,000
Actual / appropriated / projected cash expenditures	\$564,537	\$517,192	\$580,242	\$576,290	\$576,290
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	\$564,537	\$517,192	\$580,242	\$576,290	\$576,290
Available Liquid Fund Balance Prior to New Requests	\$206,033	\$108,349	\$28,107	(\$13,183)	\$527
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	\$206,033	\$108,349	\$28,107	(\$13,183)	\$527

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Reimbursement of Prior Year Expense	\$1,678	\$0			
2. Registration Fee	\$470,133	\$407,050	\$490,000	\$525,000	\$580,000
3. Interest Income	\$14,210	\$12,458	\$10,000	\$10,000	\$10,000

Schedule 9A: Cash Funds Reports

Department of Law

FY 2025-26 Budget Request

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

Section 5-20-104 (3), C.R.S. (continuously appropriated per S.B. 19-002)

4. Unrealized Gain/Loss					
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Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$192,744	\$105,131	\$28,107	(\$13,183)	\$527
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$93,149	\$85,337	\$95,740	\$95,088	\$95,088
Excess Uncommitted Fee Reserve Balance	\$99,595	\$19,794	(\$67,633)	(\$108,271)	(\$94,561)
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 2025-26 Budget Request

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

Section 5-20-104 (3), C.R.S. (continuously appropriated per S.B. 19-002)

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Division Name: Consumer Protection & Anti-Trust					
Consumer Credit Unit Program Costs	\$476,391	\$411,592	\$477,718	\$465,047	\$465,047
Indirect Costs	\$52,477	\$58,271	\$58,271	\$65,017	\$65,017
Paid Family Medical Leave Act Insurance Program	\$0	\$0	\$0	\$1,070	\$1,070
Workers' Compensation	\$1,025	\$1,221	\$1,527	\$1,531	\$1,531
Attorney Registration and CLE	\$0	\$0	\$0	\$0	\$0
Administrative Law Judge	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$4,525	\$913	\$7,450	\$4,450	\$4,450
IT Asset Maintenance	\$6,006	\$9,012	\$8,671	\$8,435	\$8,435
Ralph L. Carr Colorado Judicial Center Leased Space	\$19,041	\$24,419	\$23,441	\$22,959	\$22,959
Payments to OIT	\$2,470	\$8,274	\$0	\$5,729	\$5,729
Risk Management	\$1,842	\$2,645	\$2,968	\$1,832	\$1,832
CORE Operations	\$263	\$258	\$76	\$100	\$100
DPA Administrative Services					\$0
DHR State Agency Services					\$0
DHR Training Services					\$0
DHR Labor Relations					\$0
Financial Operations and Reporting					\$0
Procurement and Contracts					\$0
Division Subtotal	\$564,040	\$516,605	\$580,122	\$576,170	\$576,170
Interest Expense	\$497	\$587	\$120	\$120	\$120
TOTAL	\$564,537	\$517,192	\$580,242	\$576,290	\$576,290

Schedule 9A: Cash Funds Reports

Department of Law

FY 2025-26 Budget Request

Fund 1515 - Consumer Credit Unit Cash Fund (Continuously Appropriated per S.B. 23-248)

Section 5-2-302 (11)(a), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cash in Beginning Fund Balance¹		\$0	\$0	\$1,245,029	\$961,857
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections		\$0	\$0	\$3,315,000	\$3,598,172
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		\$0	\$0	\$3,315,000	\$3,598,172
Actual / appropriated / projected cash expenditures		\$0	\$0	\$3,598,172	\$3,598,172
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	\$3,598,172	\$3,598,172
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		\$0	\$0	\$961,857	\$961,857

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Business Registration				\$3,300,000	\$3,300,000
2. Reimbursement of Prior Year Expenses					
3. Interest Income				\$15,000	\$15,000
4. Unrealized Gain/Loss					

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Schedule 9A: Cash Funds Reports

Department of Law

FY 2025-26 Budget Request

Fund 1515 - Consumer Credit Unit Cash Fund (Continuously Appropriated per S.B. 23-248)

Section 5-2-302 (11)(a), C.R.S.

Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)				\$961,857	\$961,857
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)			\$0	\$593,698	\$593,698
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$368,158	\$368,158
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. Additionally, fund the regulation and the licensing of collection agencies to protect the public from illegal and oppressive collection practices. Fund established beginning in FY 2025-26 through adoption of S.B. 23-248. Initial fund balance set through transfers from Funds #1500 (Collection Agency Cash Fund) and #1510 (Uniform Consumer Credit Code Cash Fund).
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 and CAR Investigation Fee, Renewal Fee, and License 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	Direct and Indirect expenses of the CCU regulatory efforts
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	33.33% of Fiscal Year Expenses 5-2-302-(11)(d) C.R.S.

Schedule 9A: Cash Funds Reports

Department of Law

FY 2025-26 Budget Request

Fund 1515 - Consumer Credit Unit Cash Fund (Continuously Appropriated per S.B. 23-248)

Section 5-2-302 (11)(a), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Division Name: Consumer Protection & Anti-Trust					
Consumer Credit Unit				\$2,979,026	\$2,979,026
Indirect Costs				\$341,341	\$341,341
PERA Distribution				\$34,117	\$34,117
Workers' Compensation				\$8,040	\$8,040
Attorney Registration and CLE				\$2,180	\$2,180
Administrative Law Judge				\$551	\$551
Vehicle Lease Payments				\$6,315	\$6,315
IT Asset Maintenance				\$44,283	\$44,283
Ralph L. Carr Colorado Judicial Center Leased Space				\$119,712	\$119,712
Payments to OIT				\$44,260	\$44,260
Risk Management				\$9,618	\$9,618
CORE Operations				\$527	\$527
Paid Family and Medical Leave Act Insurance Program				\$8,202	\$8,202
DPA Administrative Services					\$0
DHR State Agency Services					\$0
DHR Training Services					\$0
DHR Labor Relations					\$0
Financial Operations and Reporting					\$0
Procurement and Contracts					\$0
Division Subtotal		\$0	\$0	\$3,598,172	\$3,598,172
Treasurer				\$0	\$0
Division Subtotal		\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$3,598,172	\$3,598,172

Schedule 9A: Cash Funds Reports
Department of Law
FY 2025-26 Budget Request
Fund 16Z0 - Insurance Fraud Cash Fund
Section 24-31-104.5 (2), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cash in Beginning Fund Balance ¹	\$241,820	\$298,910	\$391,523	\$374,863	\$350,374
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$2,408,332	\$2,761,764	\$2,630,450	\$2,826,450	\$2,926,450
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$2,408,332	\$2,761,764	\$2,630,450	\$2,826,450	\$2,926,450
Actual / appropriated / projected cash expenditures	\$2,351,242	\$2,669,152	\$2,647,110	\$2,850,939	\$2,850,939
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	\$2,351,242	\$2,669,152	\$2,647,110	\$2,850,939	\$2,850,939
Available Liquid Fund Balance Prior to New Requests	\$298,910	\$391,522	\$374,863	\$350,374	\$425,885
	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	\$298,910	\$391,522	\$374,863	\$350,374	\$425,885

Schedule 9A: Cash Funds Reports
Department of Law
FY 2025-26 Budget Request
Fund 16Z0 - Insurance Fraud Cash Fund
Section 24-31-104.5 (2), C.R.S.

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Insurance Fraud Annual Fee	\$2,357,375	\$2,693,428	\$2,606,450	\$2,806,450	\$2,906,450
Interest	\$43,963	\$68,336	\$24,000	\$20,000	\$20,000
Reimbursement of Prior Year Exp	\$6,994	\$0	N/A	N/A	N/A

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$102,123	\$380,145	\$374,863	\$350,374	\$425,885
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$387,955	\$440,410	\$436,773	\$470,405	\$470,405
Excess Uncommitted Fee Reserve Balance	(\$285,832)	(\$60,265)	(\$61,910)	(\$120,031)	(\$44,520)
Assessment of Potential for Compliance (check all that apply)	X Already in Compliance		Statute Change ²	Planned Fee	
	Planned One-time Expenditure(s) ¹		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 2025-26 Budget Request
Fund 16Z0 - Insurance Fraud Cash Fund
Section 24-31-104.5 (2), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Division Name: Criminal Justice and Appellate					
Special Prosecutions - Insurance Fraud Program	\$1,974,089	\$2,271,024	2,272,779	\$2,386,112	\$2,386,112
Indirect Cost Assessment	\$188,918	\$209,774	\$209,774	\$243,365	\$243,365
Workers' Compensation	\$4,918	\$4,396	\$5,878	\$5,896	\$5,896
Attorney Registration and CLE	\$1,300	\$1,620	\$2,398	\$2,398	\$2,398
PERA Distribution	\$31,996	\$5,020	\$5,020	\$32,265	\$32,265
Paid Family and Medical Leave Act Insurance Program	\$0	\$0	\$7,756	\$7,756	\$7,756
Vehicle Lease Payments	\$6,033	\$5,830	\$6,150	\$6,150	\$6,150
IT Asset Maintenance	\$28,827	\$32,450	\$33,385	\$32,475	\$32,475
Ralph L. Carr Colorado Judicial Center Leased Space	\$91,398	\$87,910	\$90,248	\$87,788	\$87,788
Payments to OIT	\$11,895	\$29,785	\$0	\$32,457	\$32,457
Risk Management	\$8,842	\$9,521	\$11,429	\$7,053	\$7,053
CORE Operations	\$1,262	\$929	\$293	\$387	\$387
Digital Trunk Radio	\$0	\$8,938	\$0	\$4,837	\$4,837
DPA Administrative Services					\$0
DHR State Agency Services					\$0
DHR Training Services					\$0
DHR Labor Relations					\$0
Financial Operations and Reporting					\$0
Procurement and Contracts					\$0
Division Subtotal	\$2,349,478	\$2,667,197	\$2,645,110	\$2,848,939	\$2,848,939
Interest Expense	\$1,764	\$1,955	\$2,000	\$2,000	\$2,000
TOTAL	\$2,351,242	\$2,669,152	\$2,647,110	\$2,850,939	\$2,850,939

Schedule 9A: Cash Funds Reports
Department of Law
FY 2025-26 Budget Request
Fund 26Q0 - Legal Services Cash Fund
Section 24-31-108 (4), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cash in Beginning Fund Balance¹	\$10,807,509	\$2,138,464	\$4,955,408	\$4,555,408	\$4,555,408
Actual / Revenue	\$57,642,227	\$72,900,164	\$73,323,882	\$79,635,520	\$79,635,520
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	\$57,642,227	\$72,900,164	\$73,323,882	\$79,635,520	\$79,635,520
Actual Budgeted Expenditures	\$59,597,445	\$69,243,403	\$73,723,882	\$79,635,520	\$79,635,520
Actual Expenses with Unbudgeted Expenses	\$60,096,976	\$70,083,220	\$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	\$60,096,976	\$70,083,220	\$73,723,882	\$79,635,520	\$79,635,520
Operating Cash on Hand at Year End	\$8,352,760	\$11,169,704	\$10,769,704	\$10,769,704	\$10,769,704
SCO Reported Fund Balance	\$2,138,464	\$4,955,408	\$4,555,408	\$4,555,408	\$4,555,408

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Attorney hourly Rate	\$109.63	\$133.30	\$142.09	NA	NA
Legal Assistant Hourly Rate	\$83.40	\$97.72	\$95.25	NA	NA

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Uncommitted Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	(\$178,756)	\$122,258	\$122,258	\$122,258	\$122,258
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$9,833,578	\$11,425,162	\$12,164,440	\$13,139,861	\$13,139,861
Excess Uncommitted Fee Reserve Balance	(\$10,012,334)	(\$11,302,904)	(\$12,042,182)	(\$13,017,603)	(\$13,017,603)

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2025-26 Budget Request
 Fund 26Q0 - Legal Services Cash Fund
 Section 24-31-108 (4), C.R.S.

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	This fund receives all the revenues and pays all the expenses associated with providing legal representation to client State agencies.
Fee Sources	Fees associated with providing legal services to State agencies are hourly rates charged by attorneys and legal assistants as set in the Department's Long Bill.
Non-Fee Sources	Interest
Long Bill Groups Supported by Fund	Line Items in the Legal Services to State Agencies section as well as employment benefits under the Administration section.
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	None
Revenue Drivers	LSSA program's billed hours and litigation expenses
Expenditure Drivers	Personal service and operating costs and certain litigation expenses.
Explanation of any Long-term Liability Funding Requirements	N/A

Schedule 9A: Cash Funds Reports
Department of Law
FY 2025-26 Budget Request
Fund 26Q0 - Legal Services Cash Fund
Section 24-31-108 (4), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Division Name: Legal Services to State Agencies					
Personal Services	\$49,833,828	\$58,385,968	\$62,194,559	\$66,163,435	\$66,163,435
Operating	\$1,381,509	\$1,581,925	\$2,742,518	\$2,769,721	\$2,769,721
Indirect Expenses	\$4,178,501	\$4,916,588	\$4,916,588	\$5,723,149	\$5,723,149
Litigation, Management and Technology	\$85,128	\$0	\$0	\$0	\$0
Workers' Compensation	\$108,785	\$99,456	\$133,785	\$113,578	\$113,578
Attorney Registration and CLE	\$116,990	\$133,000	\$152,600	\$152,600	\$152,600
PERA Direct Distribution	\$727,734	\$116,170	\$813,312	\$793,144	\$793,144
Vehicle Lease Payments	\$26,390	\$25,049	\$29,914	\$35,973	\$35,973
IT Asset Maintenance	\$630,442	\$750,346	\$759,835	\$754,938	\$754,938
Ralph L. Carr Colorado Judicial Center Leased Space	\$2,021,557	\$1,988,968	\$2,054,026	\$2,054,801	\$2,054,801
Payments to OIT	\$263,116	\$673,908	\$759,419	\$512,761	\$512,761
Risk Management	\$195,558	\$551,009	\$260,651	\$148,102	\$148,102
CORE Operations	\$27,907	\$21,016	\$6,675	\$22,654	\$22,654
Paid Family and Medical Leave Act Insurance Program				\$190,664	\$190,664
DPA Administrative Services					\$0
DHR State Agency Services					\$0
DHR Training Services					\$0
DHR Labor Relations					\$0
Financial Operations and Reporting					\$0
Procurement and Contracts					\$0
Division Subtotal	\$59,597,445	\$69,243,403	\$74,823,882	\$79,435,520	\$79,435,520
Estimated Unused Spending Authority			(\$1,300,000)		
Unbudgeted Expenses SCO	\$499,531	\$839,817	\$200,000	\$200,000	\$200,000
TOTAL	\$60,096,976	\$70,083,220	\$73,723,882	\$79,635,520	\$79,635,520

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2025-26 Budget Request
 Fund 28Q0 - Safe2Tell Cash Fund
 Section 24-31-610 (1), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cash in Beginning Fund Balance ¹	\$2	\$0	\$0	\$0	\$0
Actual / Revenue	\$0	0.00			
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in/out	(\$2)	\$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)	\$0	\$0	\$0	\$0
Actual Expenditure	\$0	\$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	\$0	\$0	\$0	\$0	\$0
Available Liquid Fund Balance Prior to New Requests	\$0	\$0	\$0	\$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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2025-26 Budget Request

Fund 28Q0 - Safe2Tell Cash Fund

Section 24-31-610 (1), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$2	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$2	\$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 accommodates all the revenues and expenses associated with providing legal representation to client agencies related to a program for establishing and maintaining anonymous methods for reporting of dangerous activities in schools.
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 2025-26 Budget Request

Fund 28Q0 - Safe2Tell Cash Fund

Section 24-31-610 (1), 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Division Name: Administration					
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0
Treasury	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Schedule 9A: Cash Funds Reports

Department of Law

FY 2025-26 Budget Request

Fund 2960 - Peace Officer Standards & Training Board Cash Fund

Section 24-31-303 (2)(b), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cash in Beginning Fund Balance¹	\$1,595,527	\$1,022,572	\$1,428,290	\$985,778	\$641,279
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$5,098,404	5,655,509	\$5,615,000	\$5,890,000	\$6,090,000
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	\$5,098,404	\$5,655,509	\$5,615,000	\$5,890,000	\$6,090,000
Actual / appropriated / projected cash expenditures	\$5,671,359	\$5,249,791	\$6,057,512	\$6,234,499	\$6,234,499
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	\$5,671,359	\$5,249,791	\$6,057,512	\$6,234,499	\$6,234,499
Available Liquid Fund Balance Prior to New Requests	\$1,022,572	\$1,428,290	\$985,778	\$641,279	\$496,780
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	\$1,022,572	\$1,428,290	\$985,778	\$641,279	\$496,780

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Additional Motor Vehicle Registration Fee	\$4,887,345	\$5,455,014	\$5,425,000	\$5,700,000	\$5,900,000
2. Professional/Occupational Licenses	\$0	\$0	\$0	\$0	\$0
3. Certification/Inspections fee	\$196,014	\$200,495	\$190,000	\$190,000	\$190,000
4. Future SBITA Payments			\$0	\$0	\$0
5. Reimbursement of Prior Year Expense	\$15,045	\$0	\$0	\$0	\$0

Schedule 9A: Cash Funds Reports

Department of Law

FY 2025-26 Budget Request

Fund 2960 - Peace Officer Standards & Training Board Cash Fund

Section 24-31-303 (2)(b), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$16,221	\$50,589	\$985,778	\$641,279	\$496,780
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses) (Fees established in Statute. Shown for informational purposes only.)	\$935,774	\$866,216	\$999,490	\$1,028,692	\$1,028,692
Excess Uncommitted Fee Reserve Balance	(\$919,553)	(\$815,627)	(\$13,712)	(\$387,413)	(\$531,912)
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 supports all certified peace officers in 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	Moneys can only be used to support the 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 2025-26 Budget Request

Fund 2960 - Peace Officer Standards & Training Board Cash Fund

Section 24-31-303 (2)(b), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Division Name: POST Board					
POST Program Costs	\$5,233,092	\$4,696,820	\$5,519,783	\$5,649,010	\$5,649,010
Indirect Cost	\$209,909	\$233,083	\$233,083	\$252,847	\$252,847
PERA Direct Distribution	\$23,817	\$3,165	\$27,228	\$27,228	\$27,228
Workers' Compensation	\$4,987	\$4,884	\$6,107	\$6,125	\$6,125
Legal Services	\$52,363	\$130,428	\$121,102	\$123,308	\$123,308
Paid Family and Medical Leave Act Insurance Program	\$0	\$0	\$6,545	\$6,545	\$6,545
Vehicle Lease Payments	\$3,212	\$2,975	\$3,035	\$3,035	\$3,035
IT Asset Maintenance	\$29,227	\$36,053	\$34,686	\$33,740	\$33,740
Ralph L. Carr Colorado Judicial Center Leased Space	\$92,668	\$97,678	\$93,764	\$91,209	\$91,209
Payments to OIT	\$11,841	\$33,094	\$0	\$33,722	\$33,722
Risk Management	\$8,964	\$10,579	\$11,874	\$7,328	\$7,328
CORE Operations	\$1,279	\$1,032	\$305	\$402	\$402
DPA Administrative Services					\$0
DHR State Agency Services					\$0
DHR Training Services					\$0
DHR Labor Relations					\$0
Financial Operations and Reporting					\$0
Procurement and Contracts					\$0
Interest Expense	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,671,359	\$5,249,791	\$6,057,512	\$6,234,499	\$6,234,499

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES	6,342,488	47.7	6,840,074	47.6			7,553,710	59.9	6,321,718	60.2
General Fund	1,614,576		1,436,836				1,535,565		-	
General Fund Exempt	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	4,727,912		5,403,238				6,018,145		6,321,718	
Federal Funds	-		-				-		-	
HEALTH/LIFE INSURANCE TOTAL	-		-				-		10,382,938	
General Fund	-		-				-		2,473,857	
Cash Fund	-		-				-		1,706,453	
Reappropriated Funds	-		-				-		5,936,496	
Federal Funds	-		-				-		266,133	
SHORT TERM DISABILITY	-		-				-		124,688	
General Fund	-		-				-		30,272	
Cash Fund	-		-				-		17,291	
Reappropriated Funds	-		-				-		74,140	
Federal Funds	-		-				-		2,985	
CLASSIFIED SALARY SURVEY	-		-				-		620,440	
General Fund	-		-				-		180,095	
Cash Fund	-		-				-		202,916	
Reappropriated Funds	-		-				-		202,331	
Federal Funds	-		-				-		35,098	
SALARY SURVEY - EXEMPT EMPLOYEES	-		-				-		2,531,389	
General Fund	-		-				-		576,394	
Cash Fund	-		-				-		173,676	
Reappropriated Funds	-		-				-		1,746,289	
Federal Funds	-		-				-		35,030	
STEP PAY	-		-				-		487,416	
General Fund	-		-				-		101,123	
Cash Fund	-		-				-		57,793	
Reappropriated Funds	-		-				-		324,257	
Federal Funds	-		-				-		4,243	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
UNFUNDED LIABILITY AED	-		-				-		8,312,502	
General Fund	-		-				-		2,018,121	
Cash Funds	-		-				-		1,152,712	
Reappropriated Funds	-		-				-		4,942,662	
Federal Funds	-		-				-		199,007	
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT	-		-				-		-	
General Fund	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	
WORKERS COMP TOTAL	191,851		181,482				241,118		248,609	
General Fund	44,744		48,232				62,827		66,803	
Cash Funds	29,272		23,873				31,756		31,967	
Reappropriated Funds	112,712		102,966				138,519		141,800	
Federal Funds	5,123		6,411				8,016		8,039	
OPERATING EXPENSE TOTAL	210,717		245,867				243,805		241,743	
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	210,717		245,867				243,805		241,743	
Federal Funds	-		-				-		-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ATTORNEY REGISTRATION FEES TOTAL	149,910		171,672				201,977		201,977	
General Fund	26,505		33,987				38,995		38,996	
General Fund Exempt	-		-				5,123		5,123	
Cash Fund	5,765		3,358				155,816		155,817	
Reappropriated Funds	117,153		133,000				2,043		2,042	
Federal Funds	488		1,328							
 RISK MANAGEMENT TOTAL	 344,882		 884,210				 468,794		 297,425	
General Fund	80,436		260,008				122,155		79,921	
Cash Funds	52,619		51,704				61,742		38,243	
Reappropriated Funds	202,617		558,613				269,313		169,643	
Federal Funds	9,210		13,885							
VEHICLE LEASE PAYMENTS TOTAL	82,044		81,299				95,901		95,901	
General Fund	34,570		31,866				39,401		39,401	
Cash Funds	15,440		15,000				15,500		15,500	
Reappropriated Funds	29,432		28,175				33,100		33,100	
Federal Funds	2,602		6,258				7,900		7,900	
 LEGAL SERVICES	 85,019		 212,826				 197,609		 250,530	
General Fund	32,656		82,398				76,507		96,678	
Cash Funds	52,363		130,428				121,102		153,852	
Reappropriated Funds										
Federal Funds										

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT ASSET MAINTENANCE TOTAL	1,111,253		1,359,622				1,369,433		1,369,433	
General Fund	262,242		363,954				356,828		367,981	
Cash Funds	171,560		176,211				180,366		176,081	
Reappropriated Funds	653,462		776,260				786,714		781,087	
Federal Funds	23,990		43,198				45,525		44,284	
ADMINISTRATIVE LAW JUDGES TOTAL	1,042		1,118				517		551	
General Fund	-		-				-		-	
Cash Funds	1,042		1,118				517		551	
Cash Funds Exempt	-		-				-		-	
Federal Funds	-		-				-		-	
CARR Bldg Lease	3,565,176		3,629,348				3,701,935		3,727,340	
General Fund	831,472		964,571				964,602		1,001,570	
Cash Funds	543,947		477,401				487,574		479,263	
Reappropriated Funds	2,094,550		2,059,174				2,126,693		2,125,974	
Federal Funds	95,207		128,202				123,066		120,533	
PAYMENTS TO OIT	464,246		1,229,704				1,368,687		980,132	
General Fund	108,241		326,822				356,635		263,475	
Cash Funds	70,864		161,755				180,267		125,533	
Reappropriated Funds	272,613		697,689				786,285		559,416	
Federal Funds	12,528		43,438				45,500		31,708	
CORE OPERATIONS	49,216		38,349				12,030		16,307	
General Fund	11,478		10,192				3,134		4,383	
Cash Funds	7,509		5,045				1,584		2,095	
Reappropriated Funds	28,915		21,758				6,912		9,302	
Federal Funds	1,314		1,354				400		527	
OFFICE OF COMMUNITY ENGAGEMENT	1,062,820	8.2	1,107,191	7.8			1,803,617	14.0	1,587,558	14.0
General Fund	879,148		1,107,191				1,279,645	-	1,096,341	-
Cash Funds	183,672		-				523,972	-	491,217	-
Reappropriated Funds	-		-				-	-	-	-
Federal Funds	-		-				-	-	-	-
PATTERNS AND PRACTICES	367,138	1.9	440,610	2.4			-	0.0	-	0.0
General Fund	367,138		440,610				-		-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	
Paid Family and Medical Leave Insurance	-		-		338,797		338,797	0.0	374,063	
General Fund	-		-		83,244		83,244		90,815	
Cash Funds	-		-		50,424		50,424		51,872	
Reappropriated Funds	-		-		197,549		197,549		222,420	
Federal Funds	-		-		7,580		7,580		8,955	
Digital Trunk Radio	-	-	20,895	-	25,884	-	25,884	-	25,884	
General Fund	-		5,804		13,587		13,587		14,513	
Cash Funds	-		12,421		7,270		7,270		6,722	
Reappropriated Funds	-		2,670		5,027		5,027		4,649	
Federal Funds	-		-		-		-		-	
DPA Administrative Services	-	-	-	-	-	-	-	-	-	
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
DHR State Agency Services	-	-	-	-	-	-	-	-	-	
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
DHR Training Services	-	-	-	-	-	-	-	-	-	
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
DHR Labor Relations Services	-	-	-	-	-	-	-	-	-	
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Financial Operations and Reporting Services	-	-	-	-	-	-	-	-	-	-
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Procurement and Contract Services	-	-	-	-	-	-	-	-	-	-
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
PERA Direct Distribution	935,196		198,235		1,398,718		1,398,718		1,521,259	
General Fund	-		54,306		345,060		345,060		405,753	
Cash Funds	174,463		24,112		214,256		214,256		210,956	
Reappropriated Funds	760,733		119,817		839,402		839,402		904,549	
ATTORNEY GENERAL DISCRETIONARY FUND			-				5,000		5,000	
General Fund	-		-				5,000		5,000	
Cash Funds	-		-						-	
Reappropriated Funds	-		-						-	
Federal Funds	-		-						-	
GRAND TOTAL ADMINISTRATION	14,962,998	57.8	16,642,502	57.8	39,379,823	73.9	19,027,532	73.9	39,724,803	74.2
General Fund	4,293,206		5,166,777		8,972,238		5,283,185		8,951,491	
Cash Funds	1,308,516		1,082,426		5,157,294	-	1,881,453	-	5,099,816	-
Reappropriated Funds	9,210,815		10,149,227		24,538,523	-	11,607,280	-	24,897,393	-
Federal Funds	150,461		244,073		711,768	-	255,614	-	776,103	-

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Attorney General	112,411	1.0	117,677	1.0			117,677	1.0	117,677	1.0
Chief Deputy Attorney General	192,684	1.0	210,000	1.0			224,076	1.0	224,076	1.0
Deputy Attorney General	0	0.0		0.0			207,900	1.0	207,900	1.0
Associate Chief Deputy	0	0.0		0.0						
Assistant Chief Deputy	30,800	0.2		0.0			0	0.0	0	0.0
Chief Operating Officer	146,139	0.8		0.0			0	0.0	0	0.0
Solicitor General	190,698	1.0	206,400	1.0			216,720	1.0	216,720	1.0
Chief Financial Officer	10,642	0.1	162,001	1.0			182,700	1.0	182,700	1.0
Assistant Attorney General II	188,018	1.3	111,864	1.0						
Senior Assistant Attorney General I	0	0.0		0.0			128,700	1.0	128,700	1.0
Assistant Attorney General I	14,900	0.2		0.0			0	0.0	0	0.0
Deputy of Policy	168,012	1.0	198,000	1.0						
Human Resources Director	163,896	1.0	178,644	1.0			187,572	1.0	187,572	1.0
Public Information Officer	149,556	1.0	163,020	1.0			171,168	1.0	171,168	1.0
Fellow	0	0.0		0.0			0	0.0	0	0.0
Administrator II	39,515	0.6		0.0			0	0.0	0	0.0
Administrator III	109,655	1.4	130,763	1.8			304,662	4.0	304,662	4.0
Administrator IV	14,200	0.2	89,460	1.0			92,144	1.0	92,144	1.0
Administrator V	91,464	1.0	94,072	1.0			98,917	1.0	98,917	1.0
HR Specialist I	21,375	0.4		0.0			0	0.0	0	0.0
HR Specialist II	97,282	1.5	55,665	0.8			0	0.0	0	0.0
HR Specialist III	35,036	0.5	131,899	1.7			231,444	3.0	231,444	3.0
HR Spec IV	147,345	1.7	157,216	2.0			88,905	1.0	88,905	1.0
HR Specialist V	105,060	1.0	110,316	1.0			228,588	2.0	228,588	2.0
HR Specialist VI	0	0.0		0.0			0	0.0	0	0.0
Legal Assistant II	0	0.0		0.0						
Data Mgmt III	69,216	1.0	80,391	1.1			77,250	1.0	77,250	1.0
Contract Admin V	91,625	1.1	16,222	1.1			0	0.0	0	0.0
Controller III	140,904	1.0	147,948	1.0			152,386	1.0	152,386	1.0
Accountant I	115,433	2.0	99,099	1.6			0	0.0	0	0.0
Accountant II	64,845	1.0	83,505	1.1			77,250	1.0	77,250	1.0
Accountant III	218,168	2.1	237,720	2.3			360,035	3.4	360,035	3.4
Analyst III	0	0.0		0.0						
Analyst II	0	0.0		0.0						
Budget Analyst III	46,909	0.5	17,400	0.2			45,000	0.5	45,000	0.5
Budget Analyst V	149,556	1.0	157,032	1.0			152,000	1.0	152,000	1.0
Grants Specialist III	0	0.0		0.0						
Program Assistant I	21,500	0.4	2,150	0.0						

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Assistant II	134,832	1.8	123,827	1.6			157,701	2.0	157,701	2.0
Program Management III	0	0.0		0.0			137,436	1.0	137,436	1.0
Project Coordinator	0	0.0	6,350	0.1			78,486	1.0	78,486	1.0
Department Executive Assistant	68,748	1.0	79,490	1.0			84,420	1.0	84,420	1.0
Administrative Assistant II	49,181	1.1	5,040	0.1			48,214	1.0	48,214	1.0
Administrative Assistant III	126,020	2.4	128,008	2.3			194,444	3.5	194,444	3.5
Purchasing Agent II	32,590	0.6	22,575	0.4			0	0.0	0	0.0
Purchasing Agent III	72,651	1.0	43,869	0.6			75,025	1.0	99,025	1.3
Purchasing Agent IV	0	0.0	74,000	0.8			91,464	1.0	91,464	1.0
Purchasing Agent VI	0	0.0	94,000	0.8			116,184	1.0	116,184	1.0
Cyber Security III	0	0.0		0.0			115,116	1.0	115,116	1.0
IT Professional	526,941	6.5	512,385	5.2			0	0.0	0	0.0
IT Manager/SES	151,176	1.0	164,784	1.0			173,028	1.0	173,028	1.0
IT Supervisor	218,476	1.9	219,796	1.9			0	0.0	0	0.0
Information Technology V	0	0.0		0.0			110,313	1.0	110,313	1.0
IT Developer II	0	0.0		0.0			92,181	1.0	92,181	1.0
IT Developer III	0	0.0		0.0			200,733	2.0	200,733	2.0
IT Developer V	0	0.0		0.0						
IT Infrastructure III	0	0.0		0.0			203,867	2.0	203,867	2.0
IT Infrastructure V	0	0.0		0.0			124,317	1.0	124,317	1.0
IT Support Services III	0	0.0		0.0			295,600	4.0	295,600	4.0
IT Technician	150,549	2.5	178,972	2.5			0	0.0	0	0.0
Technician III	23,802	0.5		0.0			232,200	4.5	232,200	4.5
Technician IV	29,273	0.5	75,040	1.2			128,853	2.0	128,853	2.0
Temporary Aid			107,596	1.2						
TOTAL POSITION DETAIL	4,531,083	47.7	4,794,194	47.6			6,004,676	59.9	6,028,676	60.2

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.A.) CONTINUATION FTE SALARY COSTS	4,531,083	47.7	4,794,194	47.6			6,004,676	59.9	6,028,676	60.2
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	518,747		563,187				694,741		699,929	
Medicare on Continuation Subtotal	65,002		70,113				87,068		87,416	
Non-Base Performance Awards	0		-				-		-	
Part-Time/Temporary Salaries	22,457		119,008				-		-	
Contractual Services	67,720		19,243				-		-	
Other Employee Wages	6,400		12,707				-		-	
Overtime Pay	0		1,307				-		-	
BR#2 Increase DOL Administrative Support	0		0				-		-	0.0
Termination/Retirement Payouts	29,764		14,623				-		-	
Capitalized Personal Svs - Info Tech	0		-				-		-	
State Employees Reserve Fund Reversion	0		-				-		-	
Forced Vacancy	0		-				(821,291)		(494,303)	
Unemployment Insurance	-		19,292				-		-	
SUBTOTAL	710,090		819,479				(39,482)		293,042	
(I.C.) P.S. SUBTOTAL=A+B	5,241,173	47.7	5,613,673	47.6			5,965,194	59.9	6,321,718	60.2
(I.D.) POTS EXPENDITURES										
Health/Life/Dental [Salary Survey]	644,943		733,503				1,044,636		-	
[Performance Awards]	0		0				-		-	
Short Term Disability	6,686		7,153				9,607		-	
SB 04.257 A.E.D./Unfunded Liability	224,843		242,872				600,468		-	
SB 06.235 S.A.E.D.	224,843		242,872				-		-	
PERA @ 11.5%	0		-				-		-	
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	6,342,488	47.7	6,840,074	47.6			7,619,905	59.9	6,321,718	60.2
General Fund	1,614,576		1,436,836				1,535,565		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	4,727,912		5,403,238				6,084,340		6,321,718	
(I.F.)DIFFERENCE= II-I.E. ROLLFORWARDS							(66,195)		-	
General Funds Exempt							-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
(I.) PERSONAL SERVICES DETAIL TOTAL	6,342,488	47.7	6,840,074	47.6	6,018,145	59.9	7,619,905	59.9	6,321,718	60.2
General Fund	1,614,576		1,436,836		0		1,535,565		-	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	4,727,912		5,403,238		6,018,145		6,084,340		6,321,718	
Federal Funds										
II. PERSONAL SERVICE REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)										
Previous Year Long Bill									6,018,145	59.9
PERA from 11.57% to 11.61%									5,188	
Salary Survey-Classified									66,195	
PBP Classified										
Salary Survey Exempt									52,000	
Step									155,891	
Budget Request #2 (Increase DOL Admin Support)									24,299	0.3
Subtotal									6,321,718	
(II.G) TOTAL BASE REQUEST									6,321,718	60.2
(II.H) DECISION ITEMS										
BR #									-	-
General Fund									-	-
Cash Funds									-	-
Reappropriated Funds									-	-
(II.I) REFINANCE THE LINE)									-	
General Fund									-	
Reappropriated Funds									-	
II.TOTAL PERSONAL SERVICES REQUEST									6,321,718	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									6,321,718	
III. PERSONAL SERVICES RECONCILIATION										
Long Bill Appropriation	4,849,848	51.2	5,448,593	56.0	6,018,145	59.9	6,018,145	59.9		
<i>HB22-1326 Fentanyl Accountability and Prevention</i>	150,000						-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
<i>SB23-172 Protecting Opportunities and Workers' Rights</i>			16,651	0.3			-			
Overexpenditures (Reversions) - General Fund	(2,897)		(88,629)		-		-			
Lapsed Appropriation Reappropriate Funds Exempt	(121,936)		(45,356)				-			
(III.C.) ALLOCATED POTS										
Health/Life/Dental/Vision	597,660		745,000				803,191			
Salary Survey	319,244		275,000				52,000			
Step	-		-				155,891			
Short Term Disability	7,090		7,412				7,903			
SB 04.257 A.E.D./Unfunded Liability	249,027		249,027				516,580			
SB 06.235 S.A.E.D.	282,499		249,027				-			
III.C. SUBTOTAL ALLOCATED POTS	1,455,520		1,525,466				1,535,565			
	6,330,535		6,840,074				7,553,710			
III. RECONCILIATION P.S. TOTAL	6,342,488	51.2	6,840,074	56.0	6,018,145	59.9	7,553,710	59.9	6,321,718	60.2
General Fund	1,614,576		1,436,836		-		1,535,565		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	4,727,912		5,403,238		6,018,145		6,018,145		6,321,718	
Federal Funds	-		-		-		-		-	
IV. RECONCILIATION DIFFERENCE= III-I	-		-				(66,195)		(0)	
Health, Life and Dental	-		-		8,997,572		8,997,572		8,997,572	
General Fund	-		-		2,293,302		2,293,302		2,293,302	
Cash Funds	-		-		1,496,414		1,496,414		1,496,414	
Reappropriated Funds	-		-		4,989,274		4,989,274		4,989,274	
Federal Funds	-		-		218,582		218,582		218,582	
BR# Refinance 2.0 FTE S2T from MTCF to GF										
General Fund									-	
Cash Funds									-	
Cash Funds Exempt										
Federal Funds										
Health/Life/Dental Common Policy Adjustment					0				1,385,366	
General Fund									180,555	
Cash Funds									210,039	
Reappropriated Funds									947,222	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds									47,551	
TOTAL HEALTH/LIFE/DENTAL INSURANCE	-		-		8,997,572		-		10,382,938	
General Fund	-		-		2,293,302		-		2,473,857	
Cash Funds	-		-		1,496,414		-		1,706,453	
Reappropriated Funds	-		-		4,989,274		-		5,936,496	
Federal Funds	-		-		218,582		-		266,133	
Health/Life/Dental Reconciliation										
Long Bill Allocation	6,529,977		7,881,423				8,997,572			
Supplemental Bill	-		-				-			
Allocation to Divisions	(6,355,398)		(7,881,423)				(8,997,572)			
Overexpenditures (Reversions) General Fund	-						-			
Lapsed Appropriation Cash Fund	-						-			
Lapsed Appropriation Cash Fund Exempt	-						-			
Lapsed Appropriation Federal	(174,579)		-				-			
TOTAL	-		-				-			
Short Term Disability	-		-		112,933				112,933	
General Fund	-		-		27,748				27,748	
Cash Funds	-		-		16,808				16,808	
Reappropriated Funds	-		-		65,850				65,850	
Federal Funds	-		-		2,527				2,527	
Short Term Disability Common Policy Adjustments									11,755	
General Fund									2,524	
Cash Funds									483	
Reappropriated Funds									8,290	
Federal Funds									458	
SHORT TERM DISABILITY TOTAL	-		-		112,933		-		124,688	
General Fund	-		-		27,748		-		30,272	
Cash Funds	-		-		16,808		-		17,291	
Reappropriated Funds	-		-		65,850		-		74,140	
Federal Funds	-		-		2,527		-		2,985	
Short Term Disability Reconciliation										
Long Bill Allocation	89,614		97,310				112,933			
Allocation to Divisions	(89,614)		(97,310)				(112,933)			
Overexpenditures (Reversions) General Fund	-		-				-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Cash Fund Exempt	-		-				-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		-				-			
Unfunded Liability	-		-		7,528,824				7,528,824	
General Fund	-		-		1,849,860				1,849,860	
Cash Funds	-		-		1,120,534				1,120,534	
Reappropriated Funds	-		-		4,389,980				4,389,980	
Federal Funds	-		-		168,450				168,450	
Unfunded Liability Adjustment									783,678	
General Fund									168,261	
Cash Funds									32,178	
Reappropriated Funds									552,682	
Federal Funds									30,557	
UNFUNDED LIABILITY A.E.D. TOTAL	-		-		7,528,824			-	8,312,502	
General Fund	-		-		1,849,860			-	2,018,121	
Cash Funds	-		-		1,120,534			-	1,152,712	
Reappropriated Funds	-		-		4,389,980			-	4,942,662	
Federal Funds	-		-		168,450			-	199,007	
SB 04.257 A.E.D. Reconciliation										
Long Bill Allocation	2,800,422		3,257,151				7,528,824			
<i>Supplemental:</i>	-		-				-			
Allocation to Divisions	(2,800,422)		(3,257,151)				(7,528,824)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			
SB 06-235 Supplemental Amortization Equalization Disbursement	-		-		-				-	
General Fund	-		-						-	
Cash Funds	-		-						-	
Reappropriated Funds	-		-						-	
Federal Funds	-		-						-	
SB 06.235 S.A.E.D. Adjustment									-	
General Fund									-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
SB 06.235 S.A.E.D. TOTAL	-		-		-		-		-	
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
SB 06-235 S.A.E.D. Reconciliation										
Long Bill Allocation	2,800,422		3,257,151				-			
<i>Supplemental:</i>	-		-				-			
Allocation to Divisions	(2,735,864)		(3,257,151)				-			
Overexpenditures (Reversions)	-		-				-			
TOTAL							-			
Cash Funds	-									
Reappropriated Funds	-									
Federal Funds	(64,558)		-							
TOTAL	-		-							
Classified Salary Survey	-		-		583,068					583,068
General Fund	-		-		157,840					157,840
Cash Funds	-		-		206,081					206,081
Reappropriated Funds	-		-		193,621					193,621
Federal Funds	-		-		25,526					25,526
Classified Salary Survey Common Policy										37,372
General Fund										22,255
Cash Funds										(3,165)
Reappropriated Funds										8,710
Federal Funds										9,572
TOTAL CLASSIFIED SALARY SURVEY	-		-		583,068		-			620,440
General Fund	-		-		157,840		-			180,095
Cash Funds	-		-		206,081		-			202,916
Reappropriated Funds	-		-		193,621		-			202,331
Federal Funds	-		-		25,526		-			35,098
Classified Salary Survey Reconciliation										
Long Bill Allocation	473,763		932,933				583,068			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Allocation to Divisions	(424,840)		(841,022)				(583,068)			
Overexpenditures (Reversions)	-		-				-			
Lapsed Appropriation General Fund	(15,000)		(22,978)				-			
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Federal	(33,923)		(68,933)				-			
TOTAL	-		-				-			
Salary Survey - Exempt Employees	-		-		2,717,146				2,717,146	
General Fund	-		-		623,492				623,492	
Cash Funds	-		-		220,716				220,716	
Reappropriated Funds	-		-		1,848,438				1,848,438	
Federal Funds	-		-		24,500				24,500	
Exempt Salary Survey Common Policy									(185,757)	
General Fund									(47,098)	
Cash Funds									(47,040)	
Reappropriated Funds									(102,149)	
Federal Funds									10,530	
SALARY SURVEY EXEMPT TOTAL	-		-		2,717,146		-		2,531,389	
General Fund	-		-		623,492		-		576,394	
Cash Funds	-		-		220,716		-		173,676	
Reappropriated Funds	-		-		1,848,438		-		1,746,289	
Federal Funds	-		-		24,500		-		35,030	
Salary Survey Exempt Reconciliation										
Long Bill Allocation	2,608,975		6,434,758				2,717,146			
Allocation to Divisions	(2,582,420)		(5,611,566)				(2,717,146)			
Overexpenditures (Reversions) General Fund	(10,000)		(20,000)				-			
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Reappropriated	-		(776,904)				-			
Lapsed Appropriation Federal	(16,555)		(26,288)				-			
TOTAL	-		-				-			
Step Pay	-		-		2,212,783				2,212,783	
General Fund	-		-		493,191				493,191	
Cash Funds	-		-		258,943				258,943	
Reappropriated Funds	-		-		1,444,080				1,444,080	
Federal Funds	-		-		16,569				16,569	
Step Pay Common Policy									(1,725,367)	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund									(392,068)	
Cash Funds									(201,150)	
Reappropriated Funds									(1,119,823)	
Federal Funds									(12,326)	
TOTAL Step Pay	-		-		2,212,783		-		487,416	
General Fund	-		-		493,191		-		101,123	
Cash Funds	-		-		258,943		-		57,793	
Reappropriated Funds	-		-		1,444,080		-		324,257	
Federal Funds	-		-		16,569		-		4,243	
Step Pay Reconciliation										
Long Bill Allocation	-		-				2,212,783			
Allocation to Divisions	-		-				(2,212,783)			
Overexpenditures (Reversions)	-		-				-			
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Reappropriated Funds	-		-				-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		-				-			
PERA DIRECT DISTRIBUTION TOTAL	-		198,235		1,398,718				1,398,718	
General Fund	-		54,306		345,060				345,060	
Cash Funds	-		24,112		214,256				214,256	
Reappropriated Funds	-		119,817		839,402				839,402	
Federal Funds	-		-		0				-	
PERA Direct Distribution Reconciliation										
Long Bill Allocation	935,196		198,235				1,398,718			
Allocation to Divisions	(935,196)		(198,235)				(1,398,718)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			
PERA Direct Distribution Adjustment									122,541	
General Fund									60,693	
Cash Funds									(3,300)	
Reappropriated Funds									65,147	
Federal Funds									-	
PERA Direct Distribution TOTAL	-		198,235		1,398,718		1,398,718		1,521,259	
General Fund	-		54,306		345,060		345,060		405,753	
Cash Funds	-		24,112		214,256		214,256		210,956	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds	-		119,817		839,402		839,402		904,549	
Federal Funds	-		-		-				-	
Workers Compensation	191,851		181,482		241,118				241,118	
General Fund	44,744		48,232		62,827				62,827	
Cash Funds	29,272		23,873		31,756				31,756	
Reappropriated Funds	112,712		102,966		138,519				138,519	
Federal Funds	5,123		6,411		8,016				8,016	
Workers Compensation Reconciliation										
Long Bill Allocation	191,851		181,482				241,118			
<i>Supplemental: SB07-168</i>	-		-				-			
<i>Supplemental: HB 10-1305</i>	-		-				-			
<i>Supplemental: SB 09-192</i>	-		-				-			
Allocation to Divisions	(191,851)		(181,482)				(241,118)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			
Workers Compensation Adjustment									7,491	
General Fund									3,976	
Cash Funds									211	
Reappropriated Funds									3,281	
Federal Funds									23	
WORKERS COMPENSATION TOTAL	191,851		181,482		241,118		241,118		248,609	
General Fund	44,744		48,232		62,827		62,827		66,803	
Cash Funds	29,272		23,873		31,756		31,756		31,967	
Reappropriated Funds	112,712		102,966		138,519		138,519		141,800	
Federal Funds	5,123		6,411		8,016		8,016		8,039	
Workers Compensation Reconciliation										
Long Bill Allocation	191,851		181,482				241,118			
<i>Supplemental: HB 10-1305</i>	-		-				-			
<i>Supplemental: SB 09-192</i>	-		-				-			
Allocation to Divisions	(191,851)		(181,482)				(241,118)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			
Page Totals	6,534,339	47.7	7,219,791	47.6	29,810,307	59.9	9,193,546	59.9	30,550,959	60.2
General Fund	1,659,320		1,539,374		5,853,320		1,943,452		5,852,418	
Cash Funds	29,272		47,985		3,565,508		246,012		3,553,764	
Reappropriated Funds	4,840,624		5,626,021		19,927,309		6,996,066		20,594,242	
Federal Funds	5,123		6,411		464,170		8,016		550,535	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1920 Prof SVS	-		-							
1930 Purchased Services - Litigation	2,704		37				4,912		4,912	
1960 Info Technology	-		-				50		50	
1350 Employee Non-Cash Incentive Awards	-		-						0	
2220 Building Grounds Maintenance	-		1,347						0	
2230 Equipment Contract Maintenance	-		-				2,598		2,598	
2231 ADP Equip Maint/Repair Services	4,025		13,451				1,000		1,000	
2232 Software Upgrades	-		-				-		0	
2240 Motor Vehicle Repair/Maintenance	-		-						0	
2250 Misc Rentals	-		-						0	
2251 Rental/Lease Motor Pool Veh	(1)		-				-		0	
2252 Leased Vehicle - Variable	1,304		2,701				4,271		4,271	
2253 Rental of Equipment	-		-				678		678	
2254 Rental of Motor Vehicles	-		104						0	
2255 Rental of Building	-		800						0	
2258 Parking	5,940		6,480				6,480		6,480	
2259 Parking Fee Reimbursement	-		-				12		12	
2268 Rental of IT Software - Network	-		-				-		0	
2510 In State Travel	2,301		4,181				2,750		2,750	
2511 IS Common Carrier Fares	1,220		1,149						0	
2512 IS Personal Travel Per Diem	223		213				2,845		2,845	
2513 IS Pers Vehicle Reimbursement	68		41				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	2,203		11,037				500		500	
2531 OS Common Carrier Fares	2,216		2,180				850		850	
2532 OS Personal Travel Per Diem	688		431				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	-		-				1,200		1,200	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	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	1,590		202				948		948	
2631 Comm Svcs from Outside Sources	20,964		18,763				27,620		27,620	
2641 Other ADP Billing -Purch Services	984		816				1,987		1,987	
2640 GGCC Billing Purch Services	-		-						0	
2650 OIT Purchased SVS	3,483		-							
2660 Insurance	-		-						0	
2680 Contract Printing	2,106		9,296				9,889		9,889	
2681 Photocopy Reimbursement	-		-						0	
2710 Purchase Medical Services	-		-						0	
2810 Freight & Storage	240		-						0	
2820 Other Purchased Services	4,910		46,831				14,700		14,700	
2830 Office Moving-Pur Services	-		-						0	
2831 Storage Purch Svcs	-		-							
3110 Other Supplies and Materials	234		1,293				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	9,836		10,528				12,354		12,354	
3121 Office Supplies	4,704		5,030				14,562		14,562	
3122 Microfilming/Photo. Supplies	-		-						0	
3123 Postage	25,310		22,754				28,022		28,022	
3124 Printing	-		-							
3126 Repair & Maintenance Supplies	-		-							
3128 Non-Capitalized Equipment	492		93							
3131 Non-Capitalized Building Materials	-		-							
3132 Non-Capitalized Furn	185		273							
3139 Non-Capitalized Fixed Asset Other	-		-							
3140 Non-Capitalized IT - PC's	20,861		15,129				17,087		17,087	
3141 Non-Capitalized IT Servers	-		-							
3142 Non-Capitalized IT - Network	-		-							
3145 Software Subscriptions	25,528		27,403							
3950 Gasoline	-		-							
3970 Natural Gas	-		-							
4100 Other Operating Expenses	945		-				3,157		3,157	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4105 Bankcard Fees	211		264							
4111 Prizes and Awards	2,506		320				665		665	
4117 Reportable Claims Against State	-		-						0	
4130 Depreciation Expense	-		-							
4140 Dues & Memberships	10,228		5,075				16,400		16,400	
4150 Interest Expense	-		-						0	
4151 Interest Late Payments	-		-							
4170 Miscellaneous Fees	-		16,378						0	
4180 Official Functions	42,580		11,104				31,100		31,100	
4200 Purchase Discounts	-		-						0	
4220 Registration Fees	5,828		10,161				8,300		8,300	
4221 Other Educational - W2 RPT	-		-						0	
6140 Leasehold Improv - Direct Purch	-		-						0	
6211 Information Technology Direct Purchase	-		-							
6212 IT Servers - Direct Purchase	-		-				-		0	
6214 IT Other Direct Purchase	-		-				-		0	
6222 Other Furniture & Fix Direct Purchase	-		-				10,938		8,876	
6280 Other Capital Equipment Direct Purchase	4,100		-				15,000		15,000	
EBJJ Law to Judicial	-		-							
Operating Expense Subtotal	210,717		245,867				243,805		241,743	
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	210,717		245,867				243,805		241,743	
FY DECISION ITEM:										
BR#									-	
Reappropriated Fund										
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										
Total Potted Operating Expenses										
OPERATING EXPENSE GRAND TOTAL:	210,717		245,867				243,805		241,743	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	210,717		245,867		243,805		243,805		241,743	
Federal Funds	-		-		-		-		-	
Long Bill Appropriation	225,567		245,867		243,805		243,805		243,805	
Annualize FY2024-25 Admin Budget Request	-		-		-		-		(2,062)	
Rollforward to subsequent FY	-		-		-		-		-	
Overexpenditure/(Reversion)	(14,850)		-		-		-		-	
TOTAL	210,717		245,867				243,805		241,743	
Attorney Registration & CLE's Costs	165,585		171,672		201,977		201,977		201,977	
General Fund	26,505		33,987		38,995		38,995		38,995	
Cash Funds	10,403		3,358		5,123		5,123		5,123	
Reappropriated Funds	127,252		133,000		155,816		155,816		155,816	
Federal Funds	1,425		1,328		2,043		2,043		2,043	
Attorney Registration and CLE Adjustment									0	
General Fund									(1)	
Cash Funds									0	
Reappropriated Funds									(1)	
Federal Funds									1	
TOTAL ATTORNEY REGIS. & CLE's	165,585		171,672		201,977		201,977		201,977	
General Fund	26,505		33,987		38,995		38,995		38,996	
Cash Funds	10,403		3,358		5,123		5,123		5,123	
Reappropriated Funds	127,252		133,000		155,816		155,816		155,817	
Federal Funds	1,425		1,328		2,043		2,043		2,042	
Attorney Registration & CLE's Reconciliation										
Long Bill Appropriation	165,585		176,036				201,977			
Allocation to Divisions	(149,910)		(171,672)				(201,977)			
Overexpenditure/(Reversion)	(15,675)		(4,364)				-			
Risk Management	344,882		884,210		468,794		468,794		468,794	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE						
General Fund	80,436		260,008		122,155		122,155		122,155	
Cash Funds	52,619		51,704		61,742		61,742		61,742	
Reappropriated Funds	202,617		558,613		269,313		269,313		269,313	
Federal Funds	9,210		13,885		15,584		15,584		15,584	
Risk Management Common Policy Adjustment									(171,369)	
General Fund									(42,234)	
Cash Funds									(23,499)	
Reappropriated Funds									(99,670)	
Federal Funds									(5,966)	
TOTAL RISK MANAGEMENT	344,882		884,210		468,794		468,794		297,425	
General Fund	80,436		260,008		122,155		122,155		79,921	
Cash Funds	52,619		51,704		61,742		61,742		38,243	
Reappropriated Funds	202,617		558,613		269,313		269,313		169,643	
Federal Funds	9,210		13,885		15,584		15,584		9,618	
Risk Management Reconciliation										
Long Bill Appropriation	344,882		884,210				468,794			
<i>Supplemental: SB 13-094</i>	-		-				-			
<i>Supplemental: HB08-1290</i>	-		-				-			
Lapsed Reappropriated Funds	-		-				-			
TOTAL	344,882		884,210				468,794			
Vehicle Lease Payments	88,783		81,299		95,901				95,901	
General Fund	34,570		31,866		39,401				39,401	
Cash Funds	16,481		15,000		15,500				15,500	
Reappropriated Funds	29,432		28,175		33,100				33,100	
Federal Funds	8,300		6,258		7,900				7,900	
Vehicle Lease Common Policy Adjustment									0	
General Fund									0	
Cash Funds									0	
Reappropriated Funds									0	
Federal Funds									0	
TOTAL VEHICLE LEASE PAYMENTS	88,783		81,299		95,901		95,901		95,901	
General Fund	34,570		31,866		39,401		39,401		39,401	
Cash Funds	16,481		15,000		15,500		15,500		15,500	
Reappropriated Funds	29,432		28,175		33,100		33,100		33,100	
Federal Funds	8,300		6,258		7,900		7,900		7,900	
Vehicle Lease Reconciliation										
Long Bill Appropriation	88,783		83,975		95,901		95,901			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
<i>SB21-148</i>	-		-				-			
<i>SB22-205</i>	4,630		-				-			
<i>Supplemental: SB07-168</i>	-		-				-			
<i>Supplemental</i>	-		-				-			
Allocation to Divisions	(86,674)		(81,299)				(95,901)			
Overexpenditure/(Reversion) General Fund	-		(1,334)				-			
Lapsed Appropriation Cash Fund	(1,041)		-				-			
Lapsed Appropriation Reappropriated	-		-				-			
Lapsed Appropriation Federal	(5,698)		(1,342)				-			
TOTAL	-		-				-			
Information Technology Asset Maintenance	1,124,439		1,359,622		1,369,433		1,369,433		1,369,433	
General Fund	262,242		363,954		356,828		356,828		356,828	
Cash Funds	171,560		176,211		180,366		180,366		180,366	
Reappropriated Funds	660,609		776,260		786,714		786,714		786,714	
Federal Funds	30,029		43,198		45,525		45,525		45,525	
Fund Changes and BR									0	
General Fund									11,153	
Cash Funds									(4,285)	
Reappropriated Funds									(5,627)	
Federal Funds									(1,241)	
TOTAL IT ASSET MAINTENANCE	1,124,439		1,359,622		1,369,433		1,369,433		1,369,433	
General Fund	262,242		363,954		356,828		356,828		367,981	
Cash Funds	171,560		176,211		180,366		180,366		176,081	
Reappropriated Funds	660,609		776,260		786,714		786,714		781,087	
Federal Funds	30,029		43,198		45,525		45,525		44,284	
IT Asset Maintenance Reconciliation										
Long Bill Appropriation	1,124,439		1,369,433				1,369,433			
Allocation to Divisions	(1,111,253)		(1,359,622)				(1,369,433)			
Rollforward	-		-				-			
Overexpenditure/(Reversion) General Fund	-		-				-			
Lapsed Appropriation Cash Fund	-		(3,924)				-			
Lapsed Appropriation Reappropriated	(7,147)		(711)				-			
Lapsed Appropriation Federal	(6,039)		(5,175)				-			
TOTAL	0		0				-			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
Ralph L. Carr Lease Space	3,565,176		3,629,348		3,701,935		3,701,935		3,701,935	
General Fund	831,472		964,571		964,602		964,602		964,602	
Cash Funds	543,947		477,401		487,574		487,574		487,574	
Reappropriated Funds	2,094,550		2,059,174		2,126,693		2,126,693		2,126,693	
Federal Funds	95,207		128,202		123,066		123,066		123,066	
Carr Bldg FY Adjustment									25,405	
General Fund									36,968	
Cash Funds									(8,311)	
Reappropriated Funds									(719)	
Federal Funds									(2,533)	
TOTAL RALPH L. CARR LEASE SPACE	3,565,176		3,629,348		3,701,935		3,701,935		3,727,340	
General Fund	831,472		964,571		964,602		964,602		1,001,570	
Cash Funds	543,947		477,401		487,574		487,574		479,263	
Reappropriated Funds	2,094,550		2,059,174		2,126,693		2,126,693		2,125,974	
Federal Funds	95,207		128,202		123,066		123,066		120,533	
Ralph L. Carr Lease Space Reconciliation										
Long Bill Appropriation	3,565,176		3,629,348				3,701,935			
<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	(3,565,176)		(3,629,348)				(3,701,935)			
Overexpenditure/(Reversion) General Fund	-		-				-			
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Cash Fund Exempt	-		-				-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		-				-			
Legal Services	85,019		212,826		197,609		197,609		197,609	
General Fund	32,656		82,398		76,507		76,507		76,507	
Cash Funds	52,363		130,428		121,102		121,102		121,102	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
SB23-172 Protecting Opportunities WR									-	
Common Policy Adjustment									52,921	
General Fund									20,171	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds									32,750	
Reappropriated Funds									-	
Federal Funds									-	
TOTAL LEGAL SERVICES	85,019		212,826		197,609		197,609		250,530	
General Fund	32,656		82,398		76,507		76,507		96,678	
Cash Funds	52,363		130,428		121,102		121,102		153,852	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Legal Services Reconciliation										
Long Bill Appropriation	85,019		212,826				197,609			
<i>Special Bills</i>										
<i>Supplemental: HB15-152</i>	-		-				-			
Allocation to Divisions	(85,019)		(210,712)				(197,609)			
Overexpenditure/(Reversion) General Fund	-		-				-			
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Cash Fund Exempt	-		-				-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		2,114				-			
Administrative Law Judges	1,042		1,118		517		517		517	
General Fund	-		-		-		-		-	
Cash Funds	1,042		1,118		517		517		517	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Common Policy Adjustment									34	
General Fund									-	
Cash Funds									34	
Reappropriated Funds									-	
Federal Funds									-	
TOTAL ADMINISTRATIVE LAW JUDGES	1,042		1,118		517		517		551	
General Fund	-		-		-		-		-	
Cash Funds	1,042		1,118		517		517		551	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Administrative Law Judges Reconciliation										
Long Bill Appropriation	1,042		1,118				517			
<i>Special Bills</i>										
<i>Supplemental: SB07-168</i>	-		-				-			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Supplemental: HB08-1290</i>	-		-				-			
Allocation to Divisions	(1,042)		(1,118)				(517)			
Overexpenditure/(Reversion) General Fund	-		-				-			
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Cash Fund Exempt	-		-				-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		-				-			
CORE Operations	49,216		38,349		12,030		12,030		12,030	
General Fund	11,478		10,192		3,134		3,134		3,134	
Cash Funds	7,509		5,045		1,584		1,584		1,584	
Reappropriated Funds	28,915		21,758		6,912		6,912		6,912	
Federal Funds	1,314		1,354		400		400		400	
Common Policy Adjustment									4,277	
General Fund									1,249	
Cash Funds									511	
Reappropriated Funds									2,390	
Federal Funds									127	
TOTAL CORE Operations	49,216		38,349		12,030		12,030		16,307	
General Fund	11,478		10,192		3,134		3,134		4,383	
Cash Funds	7,509		5,045		1,584		1,584		2,095	
Reappropriated Funds	28,915		21,758		6,912		6,912		9,302	
Federal Funds	1,314		1,354		400		400		527	
CORE Operations Reconciliation										
Long Bill Appropriation	49,216		38,349				12,030			
<i>Supplemental: SB15-152</i>	-		-				-			
<i>Supplemental: HB08-1290</i>	-		-				-			
Allocation to Divisions	(49,216)		(38,349)				(12,030)			
Overexpenditure/(Reversion) General Fund	-		-				-			
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Cash Fund Exempt	-		-				-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	0		-				-			
Payments to OIT	464,246		1,229,704		1,368,687		1,368,687		1,368,687	
General Fund	108,241		326,822		356,635		356,635		356,635	
Cash Funds	70,864		161,755		180,267		180,267		180,267	
Reappropriated Funds	272,613		697,689		786,285		786,285		786,285	
Federal Funds	12,528		43,438		45,500		45,500		45,500	
Common Policy Adjustment									(438,555)	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund									(106,699)	
Cash Funds									(60,670)	
Reappropriated Funds									(255,764)	
Federal Funds									(15,422)	
OIT Decision Item									50,000	
General Fund									13,539	
Cash Funds									5,936	
Reappropriated Funds									28,895	
Federal Funds									1,630	
TOTAL Payments to OIT	464,246		1,229,704		1,368,687		1,368,687		980,132	
General Fund	108,241		326,822		356,635		356,635		263,475	
Cash Funds	70,864		161,755		180,267		180,267		125,533	
Reappropriated Funds	272,613		697,689		786,285		786,285		559,416	
Federal Funds	12,528		43,438		45,500		45,500		31,708	
Payments to OIT Reconciliation										
Long Bill Appropriation	464,246		1,374,536				1,368,687			
<i>Special Bills</i>										
<i>Supplemental SB23-122</i>	(4,898)		-				-			
<i>Supplemental: HB24-1190</i>	-		113,692				-			
Allocation to Divisions	(459,348)		(1,229,704)				(1,368,687)			
Overexpenditure/(Reversion) General Fund	-		(74,180)				-			
Lapsed Appropriation Cash Fund	-		(19,253)				-			
Lapsed Appropriation Reappropriated Fund	-		(160,059)				-			
Lapsed Appropriation Federal	-		(5,032)				-			
TOTAL	0		0				-			
Paid Family and Medical Leave Insurance Program	-		-		338,797		338,797		338,797	
General Fund	-		-		83,244		83,244		83,244	
Cash Funds	-		-		50,424		50,424		50,424	
Reappropriated Funds	-		-		197,549		197,549		197,549	
Federal Funds	-		-		7,580		7,580		7,580	
Common Policy Adjustment									35,266	
General Fund									7,571	
Cash Funds									1,448	
Reappropriated Funds									24,871	
Federal Funds									1,375	
FYAdjustment -NP Decision Item									-	
General Fund									-	
Cash Funds									-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds									-	
Federal Funds									-	
TOTAL Paid Family and Medical Leave Insurance Program			-		338,797		338,797		374,063	
General Fund	-		-		83,244		83,244		90,815	
Cash Funds	-		-		50,424		50,424		51,872	
Reappropriated Funds	-		-		197,549		197,549		222,420	
Federal Funds	-		-		7,580		7,580		8,955	
Paid Family and Medical Leave Insurance Program										
Long Bill Appropriation	126,019		126,019				338,797			
<i>Special Bills</i>										
<i>HB22-1133</i>	(126,019)		(126,019)				-			
<i>Supplemental: HB08-1290</i>	-		-				-			
Allocation to Divisions	-		-				(338,797)			
Overexpenditure/(Reversion) General Fund	-		-				-			
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Cash Fund Exempt	-		-				-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		-				-			
Digital Trunk Radio	-		20,895		25,884		25,884		25,884	
General Fund	-		5,804		13,587		13,587		13,587	
Cash Funds	-		12,421		7,270		7,270		7,270	
Reappropriated Funds	-		2,670		5,027		5,027		5,027	
Federal Funds	-		-		-		-		-	
Common Policy Adjustment									0	
General Fund									926	
Cash Funds									(548)	
Reappropriated Funds									(378)	
Federal Funds									0	
FYAdjustment -NP Decision Item									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
TOTAL Digital Trunk Radio	-		20,895		25,884		25,884		25,884	
General Fund	-		5,804		13,587		13,587		14,513	
Cash Funds	-		12,421		7,270		7,270		6,722	
Reappropriated Funds	-		2,670		5,027		5,027		4,649	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
Digital Trunk Radio										
Long Bill Appropriation <i>Special Bills</i>	n/a		n/a				25,884			
<i>Supplemental: HB08-1290</i>	-		-				-			
Allocation to Divisions	-		-				(25,884)			
Overexpenditure/(Reversion) General Fund	-		-				-			
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Cash Fund Exempt	-		-				-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		-				-			
ATTORNEY GENERAL'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 Discretionary Fund Reconciliation										
Long Bill Appropriation	5,000		5,000				5,000			
Overexpenditure/(Reversion) General Fund	(5,000)		(5,000)				-			
TOTAL	-		-				5,000			
ADMINISTRATION GRAND TOTAL	12,633,444	51.2	15,094,702	56.0	37,840,676	59.9	17,223,915	59.9	38,137,245	60.2
General Fund	3,046,920		3,618,976		7,913,408		4,003,540	-	7,855,151	
Cash Funds	956,060		1,082,426		4,676,977		1,357,481	-	4,608,599	
Reappropriated Funds	8,256,611		9,903,360		24,538,523		11,607,280	-	24,897,393	
Federal Funds	373,852		489,940		711,768		255,614	-	776,103	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

OFFICE OF COMMUNITY ENGAGEMENT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
1st Asst Atty General/Asst Deputy Atty Gen.	142,996	0.9	158,996	1.0			165,018	1.0	165,018	1.0
Program Management II	106,308	1.0	116,104	1.0			108,946	1.0	108,946	1.0
Technician IV	53,148	1.0	32,550	0.6			62,355	1.0	62,355	1.0
Liaison III	59,012	0.8	24,948	0.4			96,514	1.0	96,514	1.0
Administrator II	51,912	1.0	11,031	0.2			-	0.0	-	0.0
Training Specialist III	116,585	1.6	148,930	2.0			134,812	2.0	134,812	2.0
Analyst III	65,932	1.0	69,444	1.0			71,527	1.0	71,527	1.0
Grants Specialist IV	0	0.0	0	0.0			89,285	1.0	89,285	1.0
Grants Specialist III	0	0.0	0	0.0			142,518	2.0	142,518	2.0
Program Assistant II	0	0.0	0	0.0			70,452	1.0	70,452	1.0
Program Assistant I	24,910	0.4	71,796	1.2			121,038	2.0	121,038	2.0
Asst Attorney General II	60,054	0.5	67,986	0.5			116,750	1.0	116,750	1.0
Admin Asst III	0	0.0	0	0.0			-	0.0	-	0.0
TOTAL POSITION DETAIL	680,857	8.2	701,784	7.8			1,179,215	14.0	1,179,215	14.0
(I.A.) CONTINUATION FTE SALARY COSTS										
	680,857	8.2	701,784	7.8			1,179,215	14.0	1,179,215	14.0
(Permanent FTE by Position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
1522 PERA on Continuation Subtotal	79,225		85,003				136,435		136,907	
1520 Medicare on Continuation Subtotal	9,962		10,610				17,099		17,099	
1350 Employee Incentive Awards	-		-				-		-	
1120 Part Time/Temporary Services	17,103		36,750				2,113		68,481	
Contractual Services	59,025		1,155						89,601	
1340 Employee Cash Incentive	500		-				-		-	
1130 Overtime Payments	349		-				-		-	
1530 Other Employee Benefits	-		925				-		-	
1140 Leave Payout	2,045		-				-		-	
1141 Sick Leave Payout	-		-				-		-	
6511 Capitalized Personal SVS Info Technology	-		-				-		-	
Vacancy Savings	-		-				-		-	
SUBTOTAL	168,208		134,443				155,647		312,088	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

OFFICE OF COMMUNITY ENGAGEMENT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	849,066	8.2	836,227	7.8			1,334,862	14.0	1,491,303	14.0
(I.D.) POTS EXPENDITURES										
Health/Life/Dental/Vision	74,042		69,352				252,690			
<i>[Salary Survey]</i>	2,220		-							
<i>[Performance Awards]</i>	-		-							
1513 Short Term Disability	1,017		1,053				1,887			
1524 SB 04.257 A.E.D./Unfunded Liability	34,443		36,676				117,922			
1525 SB 06.235 S.A.E.D.	34,443		36,676				-			
PERA @11.5%							-			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	993,010	8.2	979,984	7.8			1,707,362	14.0	1,491,303	14.0
(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	993,010	8.2	979,984	7.8			1,707,362	14.0	1,491,303	14.0
General Fund	809,999		979,984				1,223,390		1,040,086	
General Fund Exempt			-				-		-	
Cash Funds	183,011		-			-	483,972		451,217	
Reappropriated Funds	-		-				-		-	
Federal Funds			-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OFFICE OF COMMUNITY ENGAGEMENT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1310 Honorarium	2,400		2,025				-		-	
1930 Purchased SVS Litigation	-		-				-		-	
2210 Bldg Maintenance/Repair Svcs	-		-				-		-	
2220 Building Grounds Maintenance	-		211				-		-	
2230 Equipment Contract Maintenance	-		-				-		-	
2231 ADP Equip Maint/Repair Services	21		3,163				-		-	
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	-		-				-		-	
2250 Misc Rentals	-		-				-		-	
2252 Motor Pool Mileage Charge	-		-				-		-	
2253 Equipment Rental	-		-				-		-	
2254 Rental of Motor Vehicles	-		-				-		-	
2255 Rental of Buildings	-		-				-		-	
2258 Parking Fees	1,620		1,620				1,620		1,620	
2259 Parking Fee Reimbursement	-		35				-		-	
2268 Rental of IT Software Network	-		-				-		-	
2510 In State Travel	4,676		4,892				5,000		5,000	
2511 In State Common Carrier	439		642				575		575	
2512 IS Personal Travel Per Diem	1,536		1,110				1,500		1,500	
2513 IS Personal Vehicle Reimbursement	1,377		650				1,250		1,250	
2514 State Owned Aircraft	-		-				-		-	
2520 IS Travel/Non Employee	-		-				-		-	
2522 IS/Non-Emp - Pers Per Diem	-		-				-		-	
2523 IS/Non-Emp - Pers Veh Reimb	-		-				-		-	
2530 Out of State Travel	-		3,019				-		0	
2531 OS Common Carrier Fares	-		1,500				-		0	
2532 OS Personal Travel Per Diem	-		873				-		0	
2540 OS Travel Non Employee	-		-				-		-	
2550 Out of Country Travel	-		-				-		-	
2552 Out of Country Personal Travel Reimb	-		-				-		-	
2610 Advertising and Marketing	5,982		48,435				25,000		25,000	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	3,164		2,902				3,000		3,000	
2641 Other ADP Billings - Purchase Services	-		-				-		-	
2650 OIT Purchased Services	574		-				-		-	
2660 Insurance	-		-				-		-	
2680 Contract Printing	25,589		6,641				10,000		10,000	
2681 Photocopy Reimbursement	42		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OFFICE OF COMMUNITY ENGAGEMENT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2690 Other Pur Services - Legal	-		-				-		-	
2810 Freight & Storage	-		-				-		-	
2820 Other Purchased Services	42		176				250		250	
2830 Office Moving/Purchased Services	-		-				-		-	
2831 Storage - Purch Svs	-		-				-		-	
3110 Other Supplies and Materials	224		283				500		500	
3112 Automotive Supplies	-		-				-		-	
3113 Clothing Allowance	234		142				-		-	
3118 Food and Food Service Supplies	-		-				-		-	
3119 Medical Lab Supplies	-		-				-		-	
3120 Books & Subscriptions	1,848		-				-		0	
3121 Office Supplies	2,123		510				596		596	
3122 Microfilming/Photo. Supplies	-		-				-		-	
3123 Postage	9,493		5,126				5,000		5,000	
3124 Printing	-		-				-		0	
3126 Repair & Maintenance/Supplies	-		-				-		-	
3128 Non-Capitalized Equipment	50		-				-		-	
3131 Non-Capitalized Building Materials	-		-				-		-	
3132 Non-Capitalized Furn/Office Systems	33		43				-		-	
3140 Non-Capitalized IT PC's	454		1,407				1,314		1,314	
3145 Software Subscriptions	2,287		37,150				37,150		37,150	
4100 Other Operating Expenses	147		-				500		500	
4105 Bank Card Fees	-		-				-		-	
4111 Prizes and Awards	-		-				-		-	
4140 Dues & Memberships	100		748				750		750	
4150 Interest Expense	-		-				-		-	
4151 Interest Late Payments	-		-				-		-	
4170 Miscellaneous Fees	-		-				-		-	
4180 Official Functions	4,164		753				1,750		1,750	
4220 Registration Fees	551		3,150				500		500	
5670 Refunds School Districts	-		-				-		-	
5775 State Grant/Contract	-		-				-		-	
5776 State Grant - Interfund	-		-				-		-	
5781 Grants to NonGov/Organizations	-		-				-		-	
5881 Grants to NonGov/Organ	-		-				-		-	
6222 Furniture	-		-				-		-	
6210 Other Capital Equipment	-		-				-		-	
6280 Other Capital Equipment	640		-				-		-	
OPERATING EXPENSE TOTAL:	69,810		127,207				96,255		96,255	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OFFICE OF COMMUNITY ENGAGEMENT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund	69,149		127,207				56,255		56,255	
General Funds Exempt	-		-				-		-	
Cash Funds	661		-				40,000		40,000	
Federal Funds	-		-				-		-	
SPECIAL BILLS							-		-	
General Fund							-			
Cash Funds							-			
FY DECISION ITEM REQUEST										
BR#							-		-	
General Fund							-			
Cash Funds										
TOTAL OCE	1,062,820	8.2	1,107,191	7.8	1,539,147	14.0	1,803,617	14.0	1,587,558	14.0
General Fund	879,148		1,107,191		1,058,830		1,279,645		1,096,341	
General Fund Exempt					-				-	
Cash Funds	183,672		-		480,317		523,972		491,217	
Reappropriated Funds					-					
Federal Funds	0.0		0				-			
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation	962,519	9.0	1,009,080	8.8	1,539,147	14.0	1,539,147	14.0	1,539,147	14.0
SB22-100 Domestic Violence Fatalilty Review	40,850									
BR#9 Refinance 2.0 FTE in S2T from MTCF to GF										
BR #3 Move Long Bill Funding to Match Org Structure							-	0.0		
Step	-		-				10,477		10,477	
Salary Survey	2,220		-				37,463		37,463	
Health/Life/Dental	60,006		123,573				111,729			
Short Term Disability	1,038		765				1,679			
SB 04.257 A.E.D./Unfunded Liability	25,377		34,119				103,122			
SB 06.235 S.A.E.D.	25,377		34,119							
Overexpenditure/(Reversion) - GF	(18,011)	(0.8)	(79,466)	(1.0)						
Lapsed Appropriation Cash Fund	(36,556)	(0.1)	(15,000)	0.0						
PERA @ 11.61%									471	
TOTAL RECONCILIATION	1,062,820	8.2	1,107,190	7.8			1,803,617	14.0	1,587,558	14.0

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OFFICE OF COMMUNITY ENGAGEMENT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
GRAND TOTAL	1,062,820	8.2	1,107,191	7.8	1,539,147	14.0	1,803,617	14.0	1,587,558	14.0
General Fund	879,148		1,107,191		1,058,830		1,279,645		1,096,341	
General Fund Exempt	-		-		-		-		-	
Cash Funds	183,672		-		480,317		523,972		491,217	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

PATTERNS AND PRACTICES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
1st Asst Attorney General	171,720	1.0	174,193	1.0						
Asst Attorney General	84,615	0.9	85,470	0.8						
Criminal Investigator II	-	0.0	26,395	0.3						
Temporary Aide			18,269	0.3						
TOTAL POSITION DETAIL	256,335	1.9	304,328	2.4						
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by position) Continuation Salary Subtotal	256,335	1.9	304,328	2.4						
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	30,107		37,529							
Medicare on Continuation Subtotal	3,763		4,602							
Employee Incentive Awards	-		-							
Part Time/Temporary Services	4,100		18,674							
Contractual Services	39,616		24,169							
Employee Cash Incentive	-		1,000							
Overtime Payments	-		1,892							
Other Employee Benefits	-		284							
Leave Payout	-		-							
Sick Leave Payout	-		-							
Capitalized Personal SVS Info Technology	-		-							
Vacancy Savings	-		-							
(I.C.) PERSONAL SERVICES SUBTOTAL=	77,585.56		88,151							
A+B	333,920	1.9	392,479	2.4						
(I.D.) POTS EXPENDITURES										
Health/Life/Dental/Vision [Salary Survey] [Performance Awards]	607		9,526							
Short Term Disability	385		454							
SB 04.257 A.E.D.	13,094		16,194							
SB 06.235 S.A.E.D.	13,094		16,194							
Other										
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL=	361,100	1.9	434,847	2.4						
C+D										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

PATTERNS AND PRACTICES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	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	361,100	1.9	434,847	2.4			-	0.0	-	0.0
General Fund	361,100		434,847				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PATTERNS AND PRACTICES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased SVS Litigation	-		-							
2210 Bldg Maintenance/Repair Svcs	-		-						0	
2220 Building Grounds Maintenance	-		67						0	
2230 Equipment Contract Maintenance	-		-						0	
2231 ADP Equip Maint/Repair Services	5		408				-		0	
2232 Software Upgrades	-		-						0	
2240 Motor Veh Maint/Repair Svcs	-		-						0	
2250 Misc Rentals	-		-						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	
2268 Rental of IT Software Network	-		-						0	
2510 In State Travel	676		-						0	
2511 In State Common Carrier	-		-						0	
2512 IS Personal Travel Per Diem	72		-						0	
2513 IS Personal Vehicle Reimbursement	-		-						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	2,665		-						0	
2531 Out-of-State Common Carrier Fares	1,613		-						0	
2532 Out-of-State Personal Travel Per Diem	158		-						0	
2630 Telephone	-		-						0	
2631 Comm Svcs from Outside Sources	303		364						0	
2641 Other ADP Billings - Purchase Services	62		254						0	
2650 OIT Purchased Services	143		-						0	
2660 Insurance	-		-						0	
2680 Contract Printing	-		348						0	
2681 Photocopy Reimbursement	-		-						0	
2690 Other Pur Services - Legal	-		-						0	
2810 Freight & Storage	-		4						0	
2820 Other Purchased Services	10		56						0	
2830 Office Moving/Purchased Services	-		-						0	
2831 Storage - Purch Svcs	-		-						0	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PATTERNS AND PRACTICES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3110 Other Supplies and Materials	-		-							
3112 Automotive Supplies	-		-						0	
3113 Clothing Allowance	-		-						0	
3118 Food and Food Service Supplies	-		-							
3119 Medical Lab Supplies	-		-							
3120 Books & Subscriptions	-		274						0	
3121 Office Supplies	-		18						0	
3122 Microfilming/Photo. Supplies	-		-						0	
3123 Postage	-		128						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	7		14						0	
3140 Non-Capitalized IT PC's	44		1,907							
3145 Software Subscriptions	17		1,396							
4100 Other Operating Expenses	37		-							
4105 Bank Card Fees	-		-						0	
4111 Prizes and Awards	-		-						0	
4140 Dues & Memberships	-		448						0	
4150 Interest Expense	-		-							
4151 Interest Late Payments	-		-						0	
4170 Miscellaneous Fees	-		-						0	
4180 Official Functions	65		78						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	
6280 Other Capital Equipment - Direct Purchase	160		-							
OPERATING EXPENSE TOTAL:	6,038		5,763				-		-	
General Fund	6,038		5,763				-		-	
General Funds Exempt										
Cash Funds							-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PATTERNS AND PRACTICES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	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							-			
General Fund							-			
Cash Funds									-	
TOTAL PATTERNS AND PRACTICES	367,138	1.9	440,610	2.4	-	0.0	-		-	0.0
General Fund	367,138		440,610		-		-		-	
General Fund Exempt					-				-	
Cash Funds					-		0			
Reappropriated Funds					-					
Federal Funds							-			
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation	334,829	2.0	449,057	2.8	0	0.0	-	0.0	-	0.0
Annualization of Patterns and Practices BR										
BR#4 Patterns and Practices FTE Annualization										
BR #3 Move Long Bill Funding to Match Organizational Structure										
Merit Pay									-	
Salary Survey	5,000		5,000							
Health/Life/Dental/Vision	5,000		620							
Short Term Disability	310		325							
SB 04.257 A.E.D.	11,000		14,000							
SB 06.235 S.A.E.D.	11,000		14,000				-			
Overexpenditure/(Reversion) - GF	(1)	(0.1)	(42,392)	(0.4)						
Lapsed Appropriation Cash Fund	-	0.0	-	0.0						
PERA @ 11.61%										
TOTAL RECONCILIATION	367,138	1.9	440,610	2.4			-	0.0	-	0.0
GRAND TOTAL	367,138	1.9	440,610	2.4	-	0.0	-	0.0	-	0.0
General Fund	367,138		440,610		-	0.0	0		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PATTERNS AND PRACTICES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	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 23	Actual FY 24	Approp FY 25	Approp FY 25	Request FY 26
Schedule 3 Total		14,962,998	16,642,503	39,379,823	19,027,532	39,724,803
General Fund		4,293,206	5,166,777	8,972,238	5,283,185	8,951,491
General Fund Exempt		-				
Cash Funds		1,308,516	1,082,426	5,157,294	1,881,453	5,099,816
Reappropriated Funds		9,210,815	9,903,360	24,538,523	11,607,280	24,897,393
Federal Funds		150,461	489,940	711,768	255,614	776,103
Cash Funds						
Various Sources of Cash		1,308,516	1,082,426	5,157,294	1,881,453	5,099,816
SUBTOTAL CASH FUNDS:		1,308,516	1,082,426	5,157,294	1,881,453	5,099,816
Reappropriated Funds						
Various Sources of Reappropriated		9,210,815	9,903,360	24,538,523	11,607,280	24,897,393
FEDERAL FUNDS						
Mediciad Fraud		150,461	489,940	711,768	255,614	776,103
		-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
PERSONAL SERVICES	49,833,828	329.8	58,385,968	351.8	57,089,206	358.0	69,606,236	358.0	60,859,112	361.5
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		-		-		-	
Reappropriated Funds	49,833,828		58,385,968		57,089,206		69,606,236		60,859,112	
OPERATING EXPENSES	1,381,509		1,581,925		3,107,213		3,107,213		3,140,463	
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		200,000		200,000		200,000	
Reappropriated Funds	1,381,509		1,581,925		2,907,213		2,907,213		2,940,463	
INDIRECT COST ASSESSMENT	4,178,501		4,916,588		5,731,983		5,731,983		5,512,959	
General Fund	-		-		-		-		-	
Cash Fund	1,522,148		1,867,378		1,990,242		1,990,242		1,747,137	
Reappropriated Funds	2,656,353		3,049,210		3,741,741		3,741,741		3,765,822	
GRAND TOTAL	55,393,838	329.8	64,884,481	351.8	65,928,402	358.0	78,445,432	358.0	69,512,534	361.5
General Fund	-		-		-		0		-	
General Fund Exempt	-		-		-		0		-	
Cash Funds	1,522,148		1,867,378		2,190,242		2,190,242		1,947,137	
Reappropriated Funds	53,871,690		63,017,103		63,738,160		76,255,190		67,565,397	
Federal Funds	-		-		-		0		-	

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Deputy Attorney General	792,485	4.4	764,818	3.9			831,590	4.0	831,590	4.0
Deputy Solicitor General	0	0.0	91,800	0.5			385,560	2.0	385,560	2.0
Assistant Deputy Attorney General	12,727	0.1	181,621	1.0			385,560	2.0	385,560	2.0
1st Assistant Attorney General	5,108,403	32.6	5,562,067	31.8			5,970,012	33.0	5,970,012	33.0
2nd Assistant Attorney General	1,318,156	9.9	1,634,054	10.7			1,921,080	12.0	1,921,080	12.0
Senior Assistant Attorney General	10,118,756	83.0	12,017,268	84.9			13,176,695	90.2	13,176,695	90.2
Senior Counsel	0	0.0	225,960	1.4			234,998	1.4	234,998	1.4
Chief Operating Officer	38,458	0.2	51,000	0.3			0	0.0	0	0.0
Assistant Attorney General	11,803,558	118.5	14,274,934	130.1			15,304,058	120.6	15,913,474	124.0
Temporary Attorney	0	0.0	219,305	1.8			885,040	7.0	885,040	7.0
Administrator II	15,652	0.3	56,700	1.0			58,401	1.0	58,401	1.0
Administrator III	0	0.0	208,142	3.7			0	0.0	0	0.0
Administrator IV	50,670	0.6	0	0.0			0	0.0	0	0.0
Legal Assistant II	3,053,761	40.6	3,706,867	45.9			3,498,101	42.0	3,498,101	42.0
Legal Assistant I	410,962	6.5	244,685	3.8			268,454	4.0	268,454	4.0
Program Assistant I	58,370	0.8	0	0.0			0	0.0	0	0.0
Office Manager I	296,896	4.2	331,589	4.6			374,958	5.0	374,958	5.0
HR Spec II	17,517	0.3	9,386	0.1			0	0.0	0	0.0
IT Prof	17,435	0.2	0	0.0			0	0.0	0	0.0
Fellows	531,929	8.7	685,410	11.0			875,000	14.0	875,000	14.0
Administrative Assistant III	199,913	3.7	59,143	0.8			235,156	4.0	235,156	4.0
Administrative Assistant II	700,551	15.2	676,635	14.1			771,192	15.8	771,192	15.8
Temporary Aide	0	0.0	46,967	0.6			0	0.0	0	0.0
TOTAL POSITION DETAIL	34,546,199	329.8	41,048,351	351.8			45,175,855	358.0	45,785,271	361.4

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.A) CONTINUATION FTE SALARY COSTS	34,546,199	329.8	41,048,351	351.8			45,175,855	358.0	45,785,271	361.4
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	3,994,234		4,750,872				5,226,846		5,315,670	
Medicare on Continuation Subtotal	498,609		589,775				655,050		663,886	
Non-Base Building Performance Awards	-		-				-		-	
Part-Time/Temporary Salaries	238,292		265,282				250,000		291,095	
Contractual Services	2,448,176		2,442,495				8,171,373		8,693,189	
Overtime Pay	-		424				-		-	
Termination/Retirement Payouts	288,487		159,302				-		-	
Sick Leave Payouts	62,623		20,813				-		-	
Unemployment Compensation	(1,237)		-				-		-	
OT TO JUD	72,897		72,897				77,500		77,500	
Capitalized Personal Services - Info Tech	-		-				-		-	
Other Employee Benefits	22,914		66,619				32,500		32,500	
Vacancy Savings	0		-				-		-	
Subtotal -	42,171,194	329.8	49,416,830	351.8			59,589,124	358.0	60,859,112	361.4
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B										
(I.D.) POTS EXPENDITURES										
Health/Life/Dental <i>Salary Survey</i> <i>Performance Awards</i>	4,151,951		4,808,797				5,427,245			
Short Term Disability	48,351		61,387				72,281			
SB 04.257 A.E.D./Unfunded Liability	1,731,166		2,049,477				4,517,586			
SB 06.235 S.A.E.D.	1,731,166		2,049,477				-		-	
Other: [] Indicates a Non-add	-		-				-		-	
	49,833,828	329.8	58,385,968	351.8			69,606,236	358.0	60,859,112	361.4
(I.E.) BASE PERSONAL SERVICES= C+D										
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	49,833,828		58,385,968				69,606,236		60,859,112	
(I.F.) DIFFERENCE= II-I.E.										
Projected Spending Authority Shortfall	-		-				-		-	
Reappropriated Funds	-		-				-		-	
PERSONAL SERVICES TOTAL	49,833,828	329.8	58,385,968	351.8			69,606,236	358.0	60,859,112	361.4
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds	-		-				-		-	
Reappropriated Funds	49,833,828		58,385,968				69,606,236		60,859,112	
Federal Funds	-		-				-		-	
PERSONAL SERVICES RECONCILIATION										
Long Bill Appropriation	41,420,007	318.5	46,173,374	336.2	56,065,265	353.1	56,065,265	353.1	57,089,206	358.0
Additional FTE to match workload and staffing										
BR#7 CDPHE Legal										
DOLE NonPrioritized Budget Request										
Special Bills -										
HB 23-1252 Thermal Energy (CEO)									(35,697)	(0.2)
HB 23-1252 Thermal Energy (DORA)									(135,612)	(0.8)
SB 23-290 DORA- Natural Medicine Regulation and Legalization									123,740	0.7
SB 23-167 DORA- Board of Nursing Regulate Certified Midwives									(14,274)	(0.1)
SB23-064 Continue Office of Public Guardianship									85,649	0.5
SB 23-251 DOR- Revoke Driver's License Appeal Attorney General									142,749	1.2
HB24-1004 Ex Offenders Practice in Regulated Occupations					40,326	0.2	40,326	0.2	(5,761)	0.0
HB24-1051 Towing Carrier Regulation					103,696	0.5	103,696	0.5	0	0.0
HB24-1217 Sharing of Patient Health-Care Information					28,805	0.1	28,805	0.1	(14,402)	(0.1)
HB24-1249 Tax Credit Agricultural Stewardship Practices					0		0		13,826	0.1
HB24-1262 Maternal Health Midwives					28,805	0.1	28,805	0.1	0	0.0
HB24-1294 Mobile Homes in Mobile Home Parks					36,869	0.2	36,869	0.2	0	0.0
HB24-1335 Sunset Continue Mortuary Science Code Regulation					40,326	0.2	40,326	0.2	(5,761)	(0.0)
HB24-1338 Cumulative Impacts and Environmental Justice					279,404	1.3	279,404	1.3	141,142	2.2
HB24-1349 Firearms and Ammunition Excise Tax					155,544	0.8	155,544	0.8	0	0.0
HB24-1353 Firearms Dealer Requirements and Permit					57,609	0.3	57,609	0.3	(23,044)	(0.1)
HB24-1379 Regulate Dredge and Fill Activities in State Waters					18,665	0.1	18,665	0.1	(18,665)	(0.1)
SB24-117 Eating Disorder Treatment and Recovery Programs					0		0		46,087	0.2
SB24-123 Waste Tire Management Enterprise					46,087	0.2	46,087	0.2	(23,043)	(0.1)
SB24-139 Creation of 911 Services Enterprise					34,565	0.2	34,565	0.2	0	0.0
SB24-141 Out of State Telehealth Providers					0		0		14,979	0.1
SB24-173 Regulate Mortuary Science Occupations					17,283	0.1	17,283	0.1	25,924	0.1
SB24-185 Protections Mineral Interest Owners Forced Pooling					18,435	0.1	18,435	0.1	(18,435)	(0.1)
SB24-229 Ozone Mitigation					103,696	0.5	103,696	0.5	0	0.0
SB24-37 Study Green Infrastructure For Water Quality Management					13,826	0.1	13,826	0.1	0	0.0
HB22-1242 Regulate Tiny Homes	46,131	0.3								
HB22-1244 Public Protections Toxic Air Contaminants	66,535	0.4								
HB22-1256 Modifications to Civil Involuntary Commitment	159,683	1.0								
HB22-1269 Health-Care Sharing Plan Reporting Requirements	17,743	0.1								
HB22-1278 Behavioral Health Administration	159,683	1.0								
HB22-1284 Health Insurance Surprise Billing Protections	79,842	0.5								
HB22-1295 Dept of Early Childhood	106,456	0.7								
HB22- 1335 Producer Responsibility Program for Recycling	18,453	0.1								
HB22-1359 Colorado Household Financial RecoveryProgram	53,228	0.3								
SB22-025 Security Token Offerings State Capital Financing	27,000	0.2								
SB22-070 K-12 Licensed Personnel Evaluations	17,743	0.1								
SB22-097 Whistleblower Protection Health and Safety	121,094	0.8								

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB22-114 Fire Suppression Ponds Water Rights	10,645									
SB22- 130 State Entity Authority Public Private Partnership	44,356	0.3								
SB22-154 Increasing Safety in Assisted Living Residence										
SB22-160 Loan Program Resident Owned Communities	26,614	0.2								
SB22-161 Enforcement of Laws Governing the Employee Employer Relationship	27,945	0.2								
SB22-201 Independent Oversight of Judicial Discipline	79,842	0.5								
SB22-206 PUC Gas Utility Safety Inspection Authority	26,615	0.2								
SB22-219 Regulate Dental Therapists	13,307	0.1								
SB22-230 Collective Bargaining for Counties	53,228	0.3								
Judicial-Office Of Administrative Services For Independent Agencies										
SB 23-228			90,408	0.5						
SB 23-221 Education- Healthy School Meals For All Program Fund			13,307	0.1						
SB 23-189 DORA- Increasing Access To Reproductive Health Care			20,937	0.1						
SB 23-087 Education- Teacher Degree Apprenticeship Program			23,791	0.1						
SB 23-016 DNR- Greenhouse Gas Emission Reduction Measures			19,033	0.1						
SB 23-229 Judicial- Statewide Behavioral Health Court Liaison Office			90,408	0.5						
HB 23-1174 DORA- Homeowner's Insurance Underinsurance			34,259	0.2						
SB 23-291 Utility Regulation (CEO)			128,474	0.8						
SB 23-291 Utility Regulation (DORA)			642,371	3.8						
HB 23-1194 CDPHE- Closed Landfills Remediation Local Govt Grants			79,178	0.5						
SB 23-285 DNR- Energy and Carbon Management			76,133	0.4						
HB 23-1281 DORA- Advance the Use of Clean Hydrogen			85,649	0.5						
SB 23-001 DPA- Public-Private Collaboration Unit for Housing			42,825	0.3						
HB 23-1294 DNR- Pollution Protection Measures			85,649	0.5						
SB 23-275 CDA- Colorado Wild Horse Project			19,033	0.1						
SB 23-290 DOR & DORA- Natural Medicine Regulation and Legalization			262,334	1.5						
HB 23-1205 Judicial- Office Of Judicial Ombudsman			90,408	0.5						
HB 23-1257 CDPHE- Mobile Home Park Water Quality			34,259	0.2						
SB 23-172 Protecting Opportunities And Workers' Rights Act			73,754	0.5						
SB 23-003 Education- Colorado Adult High School Program			19,033	0.1						
SB 23-105 CDLE- Ensure Equal Pay for Equal Work			38,066	0.2						
SB 23-111 CDLE- Public Employees' Workplace Protection			51,390	0.3						
SB 23-198 CDPHE- Clean Energy Plans			57,100	0.3						
SB 23-251 DOR- Revoke Driver's License Appeal Attorney General			42,825	0.3						
SB 23-271 DOR & CDPHE- Intoxicating Cannabinoid Hemp And Marijuana			393,988	1.3						
HB 23-1008 CDA- Food Accessibility			39,970	0.0						
HB 23-1161 CDPHE- Environmental Standards for Appliances			39,494	0.2						
SB22-179 CDPHE Tampering Motor Vehicle Emission Control System			19,714	0.1						
HB 23-1252 Thermal Energy										
SB 23-166 DPS- Wildfire Resiliency Code Board										
SB23-167 DORA- Board of Nursing Regulate Certified Midwives										
Additional FTE to match workload and staffing										
Overexpenditures (Reversions)										
Lapsed Appropriation Cash Funds	0	0.0	0	0.0						
Lapsed Appropriation Reappropriated Funds	(2,998,117)	2.9	(3,574,240)	2.9						
SB23-122 Supplemental Budget Bill	972,523	1.1	0	0.0						
HB24-1190 Supplemental Budget Bill			508,390	0.0						

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
Allocated POTS										
PERA @ 11.61%	-		-				-		88,824	
Health/Life/Dental	3,860,799		3,860,799				-			
Short Term Disability	53,597		53,597				63,759			
SB 04.257 A.E.D./Unfunded Liability	1,674,904		1,938,553				4,250,612			
SB 06.235 S.A.E.D.	1,674,904		-				-			
Salary Survey Classified	140,034		-				-		-	
Salary Survey Exempt	1,879,035		-				1,772,506		1,772,506	
Step Pay	-		-				1,444,080		1,444,080	
Merit Pay Exempt	-		-				-		-	
Pots Subtotal	9,283,273		5,852,949				7,530,957			
Reconciled Total	49,833,829	329.8	51,574,263	353.1			64,620,163	358.0	60,694,018	361.5
II. PERSONAL SERVICES REQUEST TOTAL	49,833,828	329.8	58,385,968	351.8	57,089,206	358.0	69,606,236	358.0	60,859,112	361.5
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	49,833,828		58,385,968		57,089,206		69,606,236		60,859,112	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services - Litigation	476,922		533,329				1,139,864		1,222,448	
1935 PS-Legal Services	-		-				-		-	
1940 Personal Services - Medical Services	-		700				-		-	
1960 Personal Services- Information Technology	9,750		-				-		-	
2210 Other Maintenance	-		-				-		-	
2220 Building Grounds Maintenance	-		9,585				-		-	
2230 Equipment Contract Maintenance	219		-				2,225		2,225	
2231 ADP Equip Maint/Repair Services	4,558		21,488				79,852		79,852	
2232 Software Upgrades	-		-				-		-	
2240 Motor Vehicle Repair/Maintenance	-		-				-		-	
2250 Misc Rentals	-		-				2,500		2,500	
2251 Rental/Lease Motor Pool Veh	704		5,084				-		-	
2252 Leased Vehicle - Variable	10,315		5,949				22,520		22,520	
2253 Rental of Equipment	-		-				5,240		5,240	
2254 Rental of Motor Vehicles	-		-				-		-	
2255 Rental of Building	9,774		1				-		-	
2258 Parking	15,680		16,560				15,250		15,250	
2259 Parking Fee Reimbursement	46		41				-		-	
2268 Rental of IT Software - Network	-		-				-		-	
2310 Advertising and Marketing	-		-				-		-	
2510 In State Travel	19,914		30,287				52,563		52,563	
2511 IS Common Carrier Fares	1,147		180				5,000		7,500	
2512 IS Personal Travel Per Diem	4,463		7,918				7,853		7,853	
2513 IS Pers Vehicle Reimbursement	6,659		4,851				1,250		1,250	
2514 IS State Owned Aircraft	-		-				-		-	
2515 State-Owned Vehicle Charge	-		-				-		-	
2520 IS Travel Non Employee	-		20				-		-	
2521 IS Common Carrier Non Employee	-		-				-		-	
2522 IS Non Employee Per Diem	-		-				-		-	
2523 IS Non Employee Per Veh Reimburse	-		169				-		-	
2530 Out of State Travel	21,273		48,530				25,450		25,450	
2531 OS Common Carrier Fares	14,860		25,133				45,890		45,890	
2532 OS Personal Travel Per Diem	6,208		8,126				9,951		9,951	
2533 OS Pers Vehicle Reimbursement	0		-				-		-	
2540 OS Travel Non Employee	0		275				-		-	
2541 OS/Non-Empl Common Carrier	0		664				-		-	
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		521				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2552 OC Per Diem	0		222				-		-	
2610 Advertising	849,68		-				-		-	
2611 Public Relations	0		-				-		-	
2630 Comm Service Div of Telecom	-		-				500		500	
2631 Comm Svcs from Outside Sources	39,990		37,135				110,225		110,225	
2640 GGCC Billing Purch Services	0		-				-		-	
2641 Other ADP Billing	16,903		13,399				64,255		64,255	
2650 OIT Purchased Svs	36,307		-				-		-	
2660 Insurance	-		-				-		-	
2680 Contract Printing	116,570		76,221				260,633		260,633	
2681 Photocopy Reimbursement	63		-				-		-	
2690 Legal Services	0		-				-		-	
2810 Freight	130		598				85,450		85,450	
2820 Other Purchased Services	6,230		80,909				-		-	
2831 Storage-Purchase Services	-		-				-		-	
3110 Other Supplies and Materials	245		1,312				-		-	
3112 Automotive Supplies	95		70				-		-	
3113 Clothing and Uniform Allowance	-		-				-		-	
3114 Custodial	-		-				-		-	
3115 DP Supplies	-		-				-		-	
3116 Purchased/Leased Software	-		-				-		-	
3117 Educational	-		-				100		100	
3118 Food and Food Service Supplies	-		3,130				-		-	
3120 Books & Subscriptions	44,289		64,843				95,450		95,450	
3121 Office Supplies	18,579		27,796				45,000		45,000	
3122 Microfilming/Photo. Supplies	-		-				-		-	
3123 Postage	14,732		20,571				28,526		28,526	
3124 Printing	-		-				1,247		1,247	
3126 Repair & Maintenance Supplies	-		4,798				-		-	
3128 Non-Capitalized Equipment	80		120				16,450		16,450	
3131 Non-Capitalized Building Materials	-		-				4,500		4,500	
3132 Non Capitalized IT Purchases	6,017		1,697				45,888		45,888	
3139 Non - Capitalized Fixed Asset Other	-		-				-		-	
3140 Non-Capitalized IT - PC's	66,637		107,859				374,850		271,880	
3141 Non-Capitalized IT- Servers	-		-				-		-	
3142 Noncapitalized IT Network	-		-				-		-	
3143 Non-Capitalized IT Other	-		-				-		-	
3145 Software Subscriptions	228,087		299,544				-		-	
3146 Non-Cap. IT Purch. Server Software	-		-				-		-	
3940 Electricity	161		160				-		-	
3950 Gasoline	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3970 Natural Gas	-		-				-		-	
4100 Other Operating Expense	5,975		-				-		-	
4105 Bank Card Fees	-		0				-		-	
4111 Prizes and Awards	463		240				-		-	
4116 Judgment Interest	1,260		-				-		-	
4117 Reportable Claims Against the State	-		-				-		-	
4120 Bad Debt Expense	-		-				-		-	
4140 Dues & Memberships	59,897		59,028				75,450		75,450	
4150 Interest Expense	22		-				-		-	
4151 Interest - Late Payments	541		1,855				-		-	
4170 Miscellaneous Fees	2,189		22				-		-	
4180 Official Functions	19,018		17,697				7,260		7,260	
4220 Registration Fees	39,893		43,289				75,676		75,676	
4221 Other Educational - W2 RPT	-		-				-		-	
5440 Purchased Service - Intergovernmental	-		-				-		-	
6140 Leasehold Improv - Direct Purch	-		-				53,196		53,196	
6210 ADP Equipment	-		-				-		-	
6211 IT Direct Purchase	6,232		-				-		-	
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	22,059		-				96,666		131,755	
6280 Other Furn & Fixtures- Direct Purch.	25,502		-				-		-	
6480 Other Cap. Equipment-Direct Purchase	-		-				85,788		95,788	
6340 Leasehold Improvements	-		-				-		-	
OPERATING EXPENSE SUBTOTAL	1,381,509		1,581,925				2,942,518		2,969,721	
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		200,000	
Reappropriated Funds	1,381,509		1,581,925				2,942,518		2,769,721	
Operating Expense Reconciliation										
Long Bill Appropriation	2,462,284		2,654,287		2,993,441		2,993,441		3,107,213	
BR #7 CDPHE Legal										
Non Prioritized CDPHE Legal Water										
Non Prioritized Legal										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 23-1252 Thermal Energy (CEO)										(3,956)
HB 23-1252 Thermal Energy (DORA)										(15,068)
SB 23-290 DORA- Natural Medicine Regulation and Legalization										13,722
SB 23-167 DORA- Board of Nursing Regulate Certified Midwives										(1,587)
SB23-064 Continue Office of Public Guardianship										9,517
SB 23-251 DOR- Revoke Driver's License Appeal Attorney General										15,861
HB24-1004 Ex Offenders Practice in Regulated Occupations					4481		4,481			(640)
HB24-1051 Towing Carrier Regulation					11522		11,522			-
HB24-1217 Sharing of Patient Health-Care Information					3200		3,200			(1,600)
HB24-1249 Tax Credit Agricultural Stewardship Practices					0		-			1,536
HB24-1262 Maternal Health Midwives					3200		3,200			-
HB24-1294 Mobile Homes in Mobile Home Parks					4097		4,097			-
HB24-1335 Sunset Continue Mortuary Science Code Regulation					4481		4,481			(640)
HB24-1338 Cumulative Impacts and Environmental Justice					31045		31,045			15,682
HB24-1349 Firearms and Ammunition Excise Tax					17283		17,283			-
HB24-1353 Firearms Dealer Requirements and Permit					6401		6,401			(2,560)
HB24-1379 Regulate Dredge and Fill Activities in State Waters					2074		2,074			(2,074)
SB24-117 Eating Disorder Treatment and Recovery Programs					0		0			5,121
SB24-123 Waste Tire Management Enterprise					5,121		5,121			(2,561)
SB24-139 Creation of 911 Services Enterprise					3,841		3,841			0
SB24-141 Out of State Telehealth Providers					0		0			1,664
SB24-173 Regulate Mortuary Science Occupations					1,920		1,920			2,881
SB24-185 Protections Mineral Interest Owners Forced Pooling					2,048		2,048			(2,048)
SB24-229 Ozone Mitigation					11,522		11,522			0
SB24-37 Study Green Infrastructure for water Quality Management					1,536		1,536			\$0
SB 23-228 Judicial- Office of Admin Services For Independent Agencies			10,045							
SB 23-221 Education- Healthy School Meals For All Program Fund			1,479							
SB 23-189 DORA- Increasing Access To Reproductive Health Care			2,326							
SB 23-087 Education- Teacher Degree Apprenticeship Program			2,644							
SB 23-016 DNR- Greenhouse Gas Emission Reduction Measures			2,115							
SB 23-229 Judicial- Statewide Behavioral Health Court Liaison Office			10,045							
HB 23-1174 DORA- Homeowner's Insurance Underinsurance			3,807							
SB 23-291 Utility Regulation (CEO)			14,275							
SB 23-291 Utility Regulation (DORA)			71,374							
HB 23-1194 CDPHE- Closed Landfills Remediation Local Govt Grants			8,798							
SB 23-285 DNR- Energy and Carbon Management			8,459							
HB 23-1281 DORA- Advance the Use of Clean Hydrogen			9,517							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
SB 23-001 DPA- Public-Private Collaboration Unit for Housing			4,758							
HB 23-1294 DNR- Pollution Protection Measures			9,517							
SB 23-275 CDA- Colorado Wild Horse Project			2,115							
SB 23-290 Legalization			29,148							
HB 23-1205 Judicial- Office Of Judicial Ombudsman			10,045							
HB 23-1257 CDPHE- Mobile Home Park Water Quality			3,807							
SB 23-172 Protecting Opportunities And Workers' Rights Act			8,195							
SB 23-003 Education- Colorado Adult High School Program			2,115							
SB 23-105 CDLE- Ensure Equal Pay for Equal Work			4,230							
SB 23-111 CDLE- Public Employees' Workplace Protection			5,710							
SB 23-198 CDPHE- Clean Energy Plans			6,344							
SB 23-251 DOR- Revoke Driver's License Appeal Attorney General			4,758							
SB 23-271 Marijuana			43,776							
HB 23-1008 CDA- Food Accessibility			4,441							
HB 23-1161 CDPHE- Environmental Standards for Appliances			4,388							
SB23-122 Supplemental Budget Bill	20,512		0							
Overexpenditure/(Reversion)										
Lapsed Appropriation Cash Funds	(200,000)		(200,000)							
Lapsed Appropriation Reappropriated Funds	(1,029,746)		(1,160,593)							
Other										
TOTAL	1,381,509		1,581,925		3,107,213		3,107,213		3,140,463	
GF	-		-		-		-		-	
CF	-		-		200,000		200,000		200,000	
RF	1,381,509		1,581,925		2,907,213		2,907,213		2,940,463	
OPERATING AND LITIGATION:	1,381,509		1,581,925		3,107,213		3,107,213		3,140,463	
General Fund	-		-		-		-		-	
Cash Funds	-		-		200,000		200,000		200,000	
Reappropriated	1,381,509		1,581,925		2,907,213		2,907,213		2,940,463	
INDIRECT COST ASSESSMENT	4,178,501		4,916,588		5,731,983		5,731,983		5,512,959	
General Fund	-		-		-		-		-	
Cash Funds	1,522,148		1,867,378		1,990,242		1,990,242		1,747,137	
Reappropriated Funds	2,656,353		3,049,210		3,741,741		3,741,741		3,765,822	
INDIRECT COST ASSESSMENT TOTAL	4,178,501		4,916,588		5,731,983		5,731,983		5,512,959	
General Fund	-		-		-		-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
Cash Funds	1,522,148		1,867,378		1,990,242		1,990,242		1,747,137	
Reappropriated Funds	2,656,353		3,049,210		3,741,741		3,741,741		3,765,822	
Indirect Cost Assess. Reconciliation										
Long Bill Appropriation	4,178,501		4,916,588				5,731,983		5,732,149	
Lapsed Appropriation Reappropriated Funds	-		-				-		-	
Other	-		-				-		-	
TOTAL	4,178,501		4,916,588				5,731,983		5,732,149	
GRAND TOTALS LSSA (PS, OP, IND)	55,393,838	329.8	64,884,481	351.8	65,928,402	358.0	78,445,432	358.0	69,512,534	361.5
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	1,522,148		1,867,378		2,190,242		2,190,242		1,947,137	
Reappropriated Funds	53,871,690		63,017,103		63,738,160		76,255,190		67,565,397	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law	LEGAL SERVICES TO STATE AGENCIES				
Item	Actual	Actual	Approp	Estimate	Request
	Actual FY 23	Actual FY 24	Approp FY 25	Estimate FY 25	Request FY 26
Schedule 3 Total	55,393,838	64,884,481	65,928,402	78,445,432	69,512,534
General Fund	-	-	-	-	-
General Fund Exempt	-	-	-	-	-
Cash Funds	1,522,148	1,867,378	2,190,242	2,190,242	1,947,137
Reappropriated Funds	53,871,690	63,017,103	63,738,160	76,255,190	67,565,397
Federal Funds	-	-	-	-	-
CASH FUNDS					
LSSA Cash			1,990,242	1,990,242	1,747,137
Attorney Fees and Costs			200,000	200,000	200,000
Subtotal Cash Funds	1,522,148	1,867,378		2,190,242	1,947,137
REAPPROPRIATED FUNDS					
LSSA Reappropriated				76,255,190	67,565,397
Subtotal Reappropriated Funds	53,871,690	63,017,103		76,255,190	67,565,397
FEDERAL FUNDS				-	-
Total Revenues - CF and RA	55,393,838	64,884,481			

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
SPECIAL PROSECUTIONS UNIT	5,539,066	35.5	5,946,858	35.0	6,262,995	45.9	7,766,279	45.9	6,655,312	46.4
General Fund	2,499,872		2,588,253		3,402,246		4,119,439		3,608,949	
General Fund Exempt	-		-		-		-		-	
Cash Funds	1,974,089		2,271,024		1,901,380		2,433,023		2,029,862	
Reappropriated Funds	1,065,105		1,087,581		959,369		1,213,816		1,016,501	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Deputy Attorney General	181,848	1.0	198,000	1.0			207,900	1.0	207,900	1.0
Solicitor General	47,676	0.4	1,638	0.0			0	0.0	0	0.0
Assistant Deputy Attorney General	72,958	0.5		0.5			0	0.0	0	0.0
First Assistant Attorney General	327,360	2.0	360,288	2.0			373,992	2.0	373,992	2.0
Senior Assistant Attorney General	571,787	4.5	489,195	3.3			734,557	5.0	734,557	5.0
Assistant Attorney General	493,274	5.4	681,370	5.9			877,292	7.5	893,550	7.7
Program Management I	0	0.0	41,580	0.4						
Special Agent IV	0	0.0		0.0			129,780	1.0	129,780	1.0
Administrative Assistant II	0	0.0		0.0						
Special Agent V	0	0.0		0.0			271,320	2.0	271,320	2.0
Special Agent III	0	0.0		0.0			2,017,827	17.9	2,036,505	18.2
Criminal Investigator II	1,240,762	11.8	1,379,575	12.5			0	0.0	0	0.0
Criminal Investigator III	365,711	3.0	386,652	3.0			0	0.0	0	0.0
Criminal Investigator IV	0	0.0		0.0			0	0.0	0	0.0
Legal Assistant I	0	0.0		0.0			0	0.0	0	0.0
Legal Assistant II	302,532	4.0	299,380	3.6			387,727	4.5	387,727	4.5
Auditor IV	89,341	0.9	85,664	0.8			122,208	1.0	122,208	1.0
Grants Specialist III	0	0.0		0.0						
Grants Specialist IV	0	0.0		0.0						
Compliance Specialist II	0	0.0		0.0						
Compliance Specialist III	0	0.0		0.0						
Compliance Specialist V	0	0.0		0.0						
Program Assistant I	54,456	1.0	60,324	1.0			62,134	1.0	62,134	1.0
Program Assistant II	66,312	1.0	69,624	1.0			75,024	1.0	75,024	1.0
Training Specialist V	0	0.0		0.0						
Training Specialist III	0	0.0		0.0						
Senior Counsel			40,350	0.3			167,856	1.0	167,856	1.0
Analyst III			1,661	0.0			74,154	1.0	74,154	1.0
TOTAL POSITION DETAIL	3,814,017	35.5	4,095,302	35.0			5,501,771	45.9	5,536,707	46.4
(I.A.) CONTINUATION FTE SALARY COSTS	3,814,017	35.5	4,095,302	35.0			5,501,771	45.9	5,536,707	46.4
(Permanent FTE by Position)										
Continuation Salary Subtotal										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	439,798		475,786				636,555		642,812	
Medicare on Continuation Subtotal	55,020		59,281				79,776		80,282	
Non-Base Building Performance Awards	-		-				-		-	
Part-Time/Temporary Salaries	-		-				-		25,968	
Contractual Services	45,063		19,507				-		138,336	
Capitalized Personal Svs - Info Tech	32,411		47,048				-		-	
Leave Payouts	31,342		25,316				-		-	
Forced Vacancy							(144,586)		-	
Overtime	-		4,048				-		-	
Unemployment Comp	-		-				-		-	
Other	14,250		30,171				-		-	
SUBTOTAL	617,884	35.5	661,156	35.0			571,745	45.9	887,398	46.4
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	4,431,901		4,756,458				6,073,516		6,424,105	
(I.D.) POTS EXPENDITURES										
Health/Life/Dental/Vision	504,386		546,373				902,576			
<i>Salary Survey Non Add</i>							-			
<i>Performance Awards Non Add</i>							-			
Short Term Disability	5,687		6,108				8,803			
SB 04.257 A.E.D./Unfunded Liability	190,933		205,278				550,177			
SB 06.235 S.A.E.D.	190,933		205,278				-			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	5,323,840	35.5	5,719,495	35.0			7,535,072	45.9	6,424,105	46.4
General Fund	2,385,238		2,465,001				3,998,232			
Cash Funds	1,907,882		2,198,404				2,353,024			
Reappropriated Funds	1,030,720		1,056,090				1,183,816			
(I.F.) DIFFERENCE= II-I.E.										
(I.G.) REQUEST YEAR DECISION ITEMS										
BR#2									-	0.0
General Fund										
Cash Funds										
Reappropriated Funds										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
II. PERSONAL SERVICE REQUEST TOTAL	5,323,840	35.5	5,719,495	35.0			7,535,072	45.9	6,424,105	46.4
General Fund	2,385,238		2,465,001				3,998,232		3,487,742	
Cash Funds	1,907,882		2,198,404				2,353,024		1,949,862	
Reappropriated Funds	1,030,720		1,056,090				1,183,816		986,501	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	9,256		5,809				11,025		11,025	
2150 Custodial Services	-		-				-		-	
2160 Janitorial Service	-		-				-		-	
2170 Waste Disposal Services	-		-				-		-	
2210 Bldg Maintenance/Repair Svcs	-		-				-		-	
2220 Building Grounds Maintenance	-		1,023				-		-	
2230 Equipment Contract Maintenance	-		-				-		-	
2231 ADP Equip Maint/Repair Services	96		2,871				7,500		7,500	
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	-		-				-		-	
2250 Misc Rentals	3,057		4,294				-		-	
2251 Lease Motor Pool Vehicle	84		239				-		-	
2252 Motor Pool Mileage Charge	14,948		9,266				28,700		28,700	
2253 Equipment Rental	-		-				-		-	
2254 Rental of Motor Vehicles	-		-				-		-	
2255 Rental of Buildings	-		-				-		-	
2258 Parking Fees	19,440		16,200				19,995		19,995	
2259 Parking Fee Reimbursement	-		-				-		-	
2268 Retntal of IT Software - Network	-		-				-		-	
2510 In State Travel	17,366		24,493				25,600		25,600	
2511 In State Common Carrier Fares	583		-				-		-	
2512 IS Personal Travel Per Diem	7,952		10,296				11,888		11,888	
2513 IS Personal Vehicle Reimbursement	2,264		807				482		482	
2520 IS Travel/Non Employee	208		-				-		-	
2521 IS Common Carrier Non Employee	-		-				-		-	
2522 IS Non-Emp - Pers Per Diem	-		428				-		-	
2523 IS/Non-Emp - Pers Veh Reimb	-		971				-		-	
2530 Out of State Travel	7,675		5,350				5,225		5,225	
2531 OS Common Carrier Fares	4,388		4,291				4,250		4,250	
2532 OS Personal Travel Per Diem	1,247		1,529				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	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2631 Comm Svcs from Outside Sources	21,722		19,470				19,500		19,500	
2641 Other ADP Billings - Purchase Services	-		-				-		-	
2640 Mainframe Billings	403		-				-		-	
2650 OIT Purchased Services	3,145		-				-		-	
2660 Insurance	-		-				-		-	
2680 Contract Printing	1,033		6,136				1,545		1,545	
2681 Photocopy Reimbursement	-		-				-		-	
2710 Purchase Medical Services	475		750				-		-	
2810 Freight & Storage	-		20				-		-	
2820 Other Purchased Services	666		962				6,525		6,525	
2830 Office Moving/Purchased Services	-		-				-		-	
2831 Storage Purch Svcs	-		-				-		-	
3110 Other Supplies and Materials	1,770		1,462				1,100		1,100	
3112 Automotive Supplies	133		-				-		-	
3113 Clothing and Uniform Allowance	-		700				-		-	
3114 Custodial	-		-				-		-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3118 Food and Food Service Supplies	-		-				-		-	
3120 Books & Subscriptions	9,161		2,191				5,250		5,250	
3121 Office Supplies	1,426		2,747				3,000		3,000	
3122 Microfilming/Photo. Supplies	-		-				-		-	
3123 Postage	1,865		2,762				2,850		2,850	
3124 Printing	-		-				-		-	
3126 Repair & Maintenance/Supplies	-		-				-		-	
3128 Non-Capitalized Equipment	230		217				2,795		2,795	
3131 Non-Capitalized Building Mat'ls	-		-				-		-	
3132 Non-Cap Office Furn/Office Systems	139		208				-		-	
3140 Non-Capitalized IT - PC's	10,683		15,298				6,525		6,525	
3141 Non Capitalized IT Servers	-		-				-		-	
3142 Non Cap IT Network	-		-				-		-	
3145 Software Subscriptions	44,796		67,646				45,898		45,898	
4100 Other Operating Expenses	713		-				-		-	
4111 Prizes and Awards	120		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4130 Other Operating Expenses	-		-				-		-	
4140 Dues & Memberships	14,307		12,858				12,589		12,589	
4151 Interest Late Payments	-		-				-		-	
4170 Miscellaneous Fees	15		20				450		450	
4180 Official Functions	4,106		1,683				1,500		1,500	
4150 Interest Expense	-		-				-		-	
4220 Registration Fees	2,675		4,366				3,750		3,750	
5630 Refunds to Federal Agencies	3,990		-				-		-	
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	3,090		-				-		-	
6222 Office Furniture and Systems Dir Purch	-		-				-		-	
EBJJ Law to Judicial	-		-				-		-	
Operating Expense Subtotal:	215,226		227,363				231,207		231,207	
OPERATING EXPENSE TOTAL:	215,226		227,363				231,207		231,207	
General Fund	114,634		123,252				121,207		121,207	
General Funds Exempt	-		-				-		-	
Cash Funds	66,207		72,620				80,000		80,000	
Reappropriated Funds	34,385		31,491				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										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
TOTAL SPECIAL PROSECUTIONS UNIT	5,539,066	35.5	5,946,858	35.0			7,766,279	45.9	6,655,312	46.4
General Fund	2,499,872		2,588,253				4,119,439		3,608,949	
General Fund Exempt	-		-				-		-	
Cash Funds	1,974,089		2,271,024				2,433,024		2,029,862	
Reappropriated Funds	1,065,105		1,087,581				1,213,816		1,016,501	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	4,686,348	38.6	5,488,135	42.8	6,262,995	45.9	6,262,995	45.9	6,262,995	45.9
Annualization of FY25 BR#1									25,968	0.5
Salary Survey-Classified	57,504		95,000				98,617		98,617	
Salary Survey Exempt	100,413		90,414				131,465		131,465	
Step Pay	-		-				130,010		130,010	
Merit Exempt	-		-				-		-	
Health/Life/Dental/Vision	434,120		396,242				656,383		-	
Short Term Disability	5,281		5,552				7,061		-	
SB 04.257 A.E.D./Unfunded Liability	176,417		196,000				479,748		-	
SB 06.235 S.A.E.D.	176,417		196,000				-		-	
16Z0 Cash Fund Restriction										
PERA at 11.61%									6,257	
Rollforward to Subsequent FY										
Overexpenditure/(Reversion) - GF	(0)	(3.1)	(478,316)	(5.6)						
Lapsed Appropriation Cash Fund	(64,063)		(1,660)	(0.6)						
Lapsed Appropriation Reappropriated Funds	(33,371)		(40,509)	(1.6)						
TOTAL RECONCILIATION	5,539,066	35.5	5,946,858	35.0			7,766,279	45.9	6,655,312	46.4
DIFFERENCE=										
GRAND TOTAL	5,539,066	35.5	5,946,858	35.0	6,262,995	45.9	7,766,279	45.9	6,655,312	46.4
General Fund	2,499,872		2,588,253		3,402,246		4,119,439		3,608,949	
General Fund Exempt	-		-		-		-		-	
Cash Funds	1,974,089		2,271,024		1,901,380		2,433,023		2,029,862	
Reappropriated Funds	1,065,105		1,087,581		959,369		1,213,816		1,016,501	
Federal Funds	-		-		-		-		-	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
Schedule 3 Total		5,539,066	5,946,858	6,262,995	7,766,279	6,655,312
General Funds		2,499,872	2,588,253	3,402,246	4,119,439	3,608,949
General Funds Exempt		-	-	-	-	-
Cash Funds		1,974,089	2,271,024	1,901,380	2,433,023	2,029,862
Reappropriated Funds		1,065,105	1,087,581	959,369	1,213,816	1,016,501
Cash Funds						
Fund #16Z - Insurance Fraud		1,974,089	2,271,024	1,901,380	2,433,023	2,029,862
Reappropriated Funds						
DORA Division of Securities		1,065,105	1,087,581	959,369	1,213,816	1,016,501

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Auto Theft	166,430	1.0	185,450	1.0	210,766	1.0	210,766	1.0	222,465	1.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	166,430		185,450		210,766		210,766		222,465	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Senior Asst Attorney General	122,508	1.0	136,404	1.0			142,788	1.0	142,788	1.0
Criminal Investigator II	-		-						-	
Assistant Attorney General	-		-							
TOTAL POSITION DETAIL	122,508	1.0	136,404	1.0			142,788	1.0	142,788	1.0
(I.A.) CONTINUATION FTE SALARY COSTS	122,508	1.0	136,404	1.0			142,788	1.0	142,788	1.0
(Permanent FTE by position)										
Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	13,086		14,679				16,521		16,521	
Medicare on Continuation Subtotal	1,636		1,830				2,070		2,070	
Non-Base Building Performance Awards										
Contractual	-		-				10,015		17,482	
Overtime	-		-							
Sick and Annual Leave Payouts	-		-							
Furlough Days	-		-							
Other	-		-							
Vacancy Savings										
SUBTOTAL	14,722		16,509				28,606		36,073	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	137,230	1.0	152,913	1.0			171,394	1.0	178,861	1.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental	15,726		17,504				18,351		18,351	
Salary Survey			-				-			
Performance Awards			-				-			
Short Term Disability	184		205				271		271	
SB 04.257 A.E.D./AED Unfunded Liability	5,673		6,333				14,279		14,279	
SB 06.235 S.A.E.D.	5,673		6,333							

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	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	164,485	1.0	183,287	1.0			204,295	1.0	211,763	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	164,485	1.0	183,287	1.0			204,295	1.0	211,763	1.0
General Fund	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	164,485		183,287				204,295		211,763	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	1,072		460				4,538		8,919	
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	-		535				150		0	
2512 IS Personal Travel Per Diem	-		201				-		-	
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	-		-							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
3120 Books & Subscriptions	-		32				250		250	
3121 Office Supplies	-		-				50		50	
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	244		-				350		350	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-							
3128 Non-Capitalized Equipment	-		-							
3132 Non-Capitalized Furn/Office Sust	-		-							
3140 Non-Capitalized IT - PCs	148		113							
3141 Non-Capitalized IT - Servers	-		-							
3145 Software Subscriptions	25		323							
3146 Non-Capitalized IT Purchased Server SW	-		-							
4100 Other Operating Expenses	-		-							
4140 Dues & Memberships	-		-				58		58	
4170 Miscellaneous Fees	-		-							
4180 Official Functions	132		-							
4220 Registration Fees	325		500				325		325	
EBJJ OT RE Law to Jud	-		-							
Operating Expense Subtotal:	1,945		2,163				6,471		10,702	
OPERATING EXPENSE TOTAL:	1,945		2,163				6,471		10,702	
General Fund	-		-							
General Funds Exempt	-		-							
Cash Funds	-		-							
Reappropriated Funds	1,945		2,163				6,471		10,702	
Potted Operating Expenses										
Workers' Compensation							-			
Leased Vehicle Expense										
Leased Space Allocation							-			
IT Asset Maintenance										
ADP Capital Outlay										
Building Security										
TOTAL Auto Theft Grant	166,430	1.0	185,450	1.0	203,299	1.0	210,766	1.0	222,465	1.0
General Fund										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
General Fund Exempt										
Cash Funds	-		-							
Reappropriated Funds	166,430		185,450		203,299	1.0	210,766	1.0	222,465	
Federal Funds									-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	167,945	1.0	172,300	1.0	203,299	1.0	203,299	1.0	210,766	1.0
Supplemental HB 10-1305										
<i>PERA @ 11.57%</i>							0		0	
Additional Grant or Lower Grant Amount			26,671		7,467	0.0	7,467	0.0	11,699	0.0
Removal of one time equipment purchases										
Classified Salary POTS										
Health/Life/Dental										
Short Term Disability										
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	(1,515)		(13,521)							
Lapsed Appropriation Federal Funds	-		-							
TOTAL RECONCILIATION	166,430	1.0	185,450	1.0			210,766	1.0	222,465	
GRAND TOTAL	166,430	1.0	185,450	1.0	210,766	1.0	210,766	1.0	222,465	1.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	166,430		185,450		210,766		210,766		222,465	
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 2023	FY 2024	FY 2025	FY 2025	FY 2026
Schedule 3 Total		166,430	185,450	210,766	210,766	222,465
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		166,430	185,450	210,766	210,766	222,465
Federal Funds		-	-	-	-	-
Reappropriated Funds						
Auto Theft Prevention Grant		166,430	185,450	210,766	210,766	222,465
Federal Funds						
		-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

APPELLATE UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
APPELLATE UNIT	5,950,509	41.6	6,910,193	40.7	5,767,426	41.6	7,425,871	41.6	6,236,031	41.6
General Fund	5,304,872		5,970,033		4,651,424		6,309,869		5,376,375	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	645,637		940,160		1,116,002		1,116,002		859,656	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

APPELLATE UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Deputy Attorney General	181,848	1.0	198,000	1.0			207,900	1.0	207,900	1.0
Senior Counsel	-	0.0	44,206	0.3			167,856	1.0	167,856	1.0
First Assistant Attorney General	658,896	4.0	709,306	4.0			544,200	3.0	544,200	3.0
Senior Assistant Attorney General	1,745,344	14.8	2,233,393	16.1			2,547,637	17.7	2,547,637	17.7
Assistant Attorney General	1,266,525	13.2	1,345,887	12.0			1,589,754	13.9	1,589,754	13.9
Administrator III	66,744	1.0	65,019	0.9			73,382	1.0	73,382	1.0
Program Assistant II	61,104	1.0	70,041	1.0			74,160	1.0	74,160	1.0
Legal Assistant II	76,297	1.0	84,240	1.0			86,767	1.0	86,767	1.0
Fellows	148,351	3.6	174,000	2.7			-	0.0	-	0.0
Administrative Assistant II	89,688	2.0	80,482	1.7			94,789	2.0	94,789	2.0
TOTAL POSITION DETAIL	4,294,797	41.6	5,004,573	40.7			5,386,445	41.6	5,386,445	41.6
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by Position)										
Continuation Salary Subtotal	4,294,797	41.6	5,004,573	40.7			5,386,445	41.6	5,386,445	41.6
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	487,456		573,005				623,212		625,366	
Medicare on Continuation Subtotal	61,408		71,705				78,103		78,103	
Non-Base building Performance Award	-		-				-		-	
Vacancy Savings	-		-				-		-	
Part-Time/Temporary Salaries	2,460		-				2,500		-	
Contractual Services	-		567				33,336		-	
Leave	28,860		33,221				-		-	
Capitalized Personal Svs - Info Tech	-		-				-		-	
Overtime	-		-				-		-	
Other	-		11,934				-		-	
SUBTOTAL	580,184	41.6	690,432	40.7			737,151	41.6	703,469	41.6
(I.C.) PERSONAL SERVICES										
SUBTOTAL= A+B	4,874,982	41.6	5,695,005	40.7			6,123,596	41.6	6,089,914	41.6
Difference										
(I.D.) POTS EXPENDITURES										
Health/Life Dental	507,776		590,343				601,914			
Salary Survey	350,000		956,356				-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

APPELLATE UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Performance Awards</i>	-		-				-			
Short Term Disability	6,436		7,505				8,618			
SB 04.257 A.E.D./Unfunded Liability	211,975		247,261				538,645			
SB 06.235 S.A.E.D.	211,975		247,261				-			
[] Indicates a Non-add										
BASE PERSONAL SERVICES TOTAL=	5,813,145	41.6	6,787,375	40.7			7,272,773	41.6	6,089,914	41.6
(I.F.) DIFFERENCE= II-I.E.									-	
(I.G.) Annualization									-	0.0
General Fund										
Cash Funds										
Reappropriated Funds										
II. PER: PERSONAL SERVICES REQUEST TOTAL	5,813,145	41.6	6,787,375	40.7			7,272,773	41.6	6,089,914	41.6
General Fund	5,167,508		5,850,600				6,156,771		5,230,258	
Cash Funds	-		-				-		-	
Reappropriated Funds	645,637		936,775				1,116,002		859,656	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

APPELLATE UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	826		-				3,000		1,019	
2170 Waste Disposal Services	-		-				-		-	
2220 Building Grounds Maintenance	-		995				-		-	
2230 Bldg Maintenance/Repair Svcs	-		-				-		-	
2231 ADP Equip Maint/Repair Services	104		1,042				7,515		7,515	
2232 Software Upgrades	-		-				-		-	
2250 Misc Rentals	-		-				-		-	
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	3,727		3,159				2,300		2,300	
2512 IS Personal Travel Per Diem	1,411		1,548				1,144		1,144	
2513 IS Personal Vehicle Reimbursement	126		-				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	13,600		49				12,000		12,000	
2531 OS Common Carrier Fares	4,560		-				4,500		4,500	
2532 OS Personal Travel Per Diem	1,932		194				1,875		1,875	
2540 OS Travel Non Employee	-		-				-		-	
2550 Out of Country Travel	-		-				-		-	
2552 OC Pers Travel Reimbursement	-		-				-		-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	6,746		3,132				12,000		12,000	
2641 Other ADP Billings - Purchase Services	57		224				215		215	
2650 OIT Purchased Services	2,848		-				-		-	
2660 Insurance	-		-				-		-	
2680 Contract Printing	1,823		9,834				3,525		3,525	
2681 Photocopy Reimbursement	-		-				-		-	
2810 Freight & Storage	-		-				-		-	
2820 Other Purchased Services	212		834				2,950		2,950	
2830 Office Moving/Purchased Services	-		-				-		-	
3110 Other Supplies and Materials	-		97				-		-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

APPELLATE UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3120 Books & Subscriptions	1,748		1,539				1,800		1,800	
3121 Office Supplies	774		1,161				5,412		5,412	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	3,334		2,735				4,587		4,587	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-						-	
3128 Non-Capitalized Equipment	-		-						-	
3131 Non-Capitalized Building Materials	-		-				-		-	
3132 Non-Cap Office Furn/Office Systems	150		201				-		-	
3139 NONCAPITLIZD FIXED ASSET OTHER	-		-						-	
3140 Non-Capitalized IT - PC's	7,119		4,259				4,500		4,500	
3141 Non-Capitalized IT - Servers	-		-						-	
3143 Non-Capitalized IT Other	-		-				-		-	
3145 Software Subscriptions	71,250		81,101				72,000		72,000	
3146 Non-Capitalized Purchased Server SW	-		-						-	
4100 Other Operating Expenses	768		-						-	
4111 Prizes and Awards	-		-				1,200		1,200	
4140 Dues & Memberships	7,541		7,522				10,500		5,500	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	-		-						-	
4180 Official Functions	1,853		1,654				500		500	
4220 Registration Fees	1,525		1,538				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	3,331		-						-	
EBJJ OT RE LAW TO JUD	-		-						-	
Operating Expense Subtotal:	137,364		122,818				153,098		146,117	
OPERATING EXPENSE TOTAL:	137,364		122,818				153,098		146,117	
General Fund	137,364		119,433				153,098		146,117	
General Funds Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	-		3,385				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

APPELLATE UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
TOTAL APPELLATE UNIT	5,950,509	41.6	6,910,193	40.7			7,425,871	41.6	6,236,031	41.6
General Fund	5,304,872		5,970,033				6,309,869		5,376,375	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	645,637		940,160				1,116,002		859,656	
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation	4,842,361	41.6	5,111,359	41.6	5,767,426	41.6	5,767,426	41.6	5,767,426	41.6
PERA @ 11.61%	-		-						2,154	
Additional VALE Grant							0		-	
Additional VALE Grant FY 19 est										
BR										
SB19-030		0.0		0.0						
<i>Decision Item</i>										
Salary Survey Classified	10000		15,000				16,191		16,191	
Salary Survey Exempt	340000		941,356				288,614		288,614	
Step Pay	-		-				161,646		161,646	
Merit Pay Exempt	-		-				-		-	
Health/Life/Dental	406,000		595,000				630,557			
Short Term Disability	6,523		6,600				8,248			
SB 04.257 A.E.D./Unfunded Liability	175,000		206,850				553,188			
SB 06.235 S.A.E.D.	175,000		206,850				-			
Rollforward from Previous FY year							-			
Restriction on VALE grant							-			
Overexpenditure/(Reversions) - GF	(4,375)		(172,822)				-			
Lapsed Appropriation RF	-		-				-			
TOTAL RECONCILIATION	5,950,509	41.6	6,910,193	41.6			7,425,871		6,236,031	41.6
GRAND TOTAL	5,950,509	41.6	6,910,193	40.7	5,767,426	41.6	7,425,871	41.6	6,236,031	41.6
General Fund	5,304,872		5,970,033		4,651,424		6,309,869		5,376,375	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	645,637		940,160		1,116,002		1,116,002		859,656	
Federal Funds	-		-		-		-		-	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

APPELLATE UNIT

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
Schedule 3 Total		5,950,509	6,910,193	5,767,426	7,425,871	6,236,031
General Funds		5,304,872	5,970,033	4,651,424	6,309,869	5,376,375
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		645,637	940,160	1,116,002	1,116,002	859,656
Reappropriated Funds	100					
Indirect Cost Recoveries		568,127	855,164	1,031,006	1,031,006	774,660
Victim's Assistance		77,510	84,996	84,996	84,996	84,996

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
MEDICAID FRAUD CONTROL GRANT	2,565,210	17.3	3,535,280	22.0	0	0.0	0	0.0	0	0.0
General Fund	630,303		886,606		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	1,934,907		2,648,674		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	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	130,142	0.7						
Senior Assistant Attorney General	158,259	1.1	42,038	0.3						
Assistant Attorney General I	34,238	0.4	76,030	0.8						
Assistant Attorney General II	149,800	1.3	335,294	2.8						
Criminal Investigator III	125,368	1.0	131,028	1.0						
Criminal Investigator II	982,748	9.7	1,305,856	12.1						
Auditor IV	92,856	1.0	97,500	1.0						
Program Assistant I	51,123	0.9	43,530	0.7						
Health Professional IV	80,685	0.9	50,224	0.6						
Legal Assistant II	79,542	1.0	88,176	1.0						
Senior Counsel	0	0.0	103,498	0.6						
Temporary Aide	0	0.0	8,899	0.2						
TOTAL POSITION DETAIL	1,754,619	17.3	2,412,214	22.0						
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by position) Continuation Salary Subtotal	1,754,619	17.3	2,412,214	22.0						
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	203,571		281,634							
Medicare on Continuation Subtotal	25,496		35,021							
Part-Time/Temporary Salaries	14,615		8,899							
Professional Contractual Services	32,132		38,829							
Sick Leave Payouts	424		12,164							
Annual Leave Payouts	1,016		8,205							
Capitalized Personal Services- Info Tech	-		-							
Overtime	561		-							
Other	6,500		16,398							
Vacancy Savings										
SUBTOTAL	284,316	17.3	401,150	22.0						
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B										
	2,038,935	17.3	2,813,364	22.0						
(I.D.) POTS EXPENDITURES										
Health/Life/Dental/Vision	210,531		294,516							

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Salary Survey non add</i>	-		-							
<i>Performance Awards Non Add</i>	-		-							
Short Term Disability	2,552		3,600							
SB 04.257 A.E.D.	88,284		121,500							
SB 06.235 S.A.E.D.	88,284		121,500							
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL=C+D	2,428,587	17.3	3,354,480	22.0						
(I.F.) DIFFERENCE- II.-I.E.										
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										
Cash Funds										
Federal Funds										
II. PERSONAL SERVICES REQUEST TOTAL	2,428,587	17.3	3,354,480	22.0						
General Fund	596,148		840,934							
Cash Funds										
Reappropriated Funds	-		-							
Federal Funds	1,832,439		2,513,546							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services - Litigation	625		7,152							
2170 Waste Disposal Service	-		-							
2210 Other Maintenance/Repair Svcs	-		-							
2230 Equipment Contract Maintenance	-		-							
2231 ADP Equip Maint/Repair Services	70		5,998							
2232 Software Upgrades	-		-							
2240 Motor Veh Maint/Repair Svcs	-		-							
2250 Miscellaneous Rentals	1,990		3,792							
2251 Lease Motor Pool Vehicle	-		-							
2252 Motor Pool Mileage Charge	2,589		1,991							
2253 Equipment Rental	-		-							
2254 Rental of Motor Vehicles	-		-							
2255 Rental of Buildings	-		-							
2258 Parking Fees	4,860		4,860							
2259 Parking Fee Reimbursement	-		-							
2268 Rental of IT Software - Network	-		-							
2310 Purchased Construction Services	-		-							
2510 In State Travel	3,653		1,310							
2511 In State Common Carrier Fare	-		-							
2512 IS Personal Travel Per Diem	1,091		700							
2513 IS Personal Vehicle Reimbursement	1,697		250							
2520 IS Travel/Non Employee	327		-							
2522 IS Non-Emp - Pers Per Diem	92		-							
2523 IS/Non-Emp - Pers Veh Reimb	-		-							
2530 Out of State Travel	13,156		21,922							
2531 OS Common Carrier Fares	8,962		10,348							
2532 OS Personal Travel Per Diem	4,287		5,449							
2533 OS Employee Mileage Reimbursement	234		-							
2550 Out of Country Travel	-		-							
2552 OC Pers Travel Reimbursement	-		-							
2610 Advertising	-		1,850							
2630 Telephone	-		-							
2631 Comm Svcs from Outside Sources	14,299		12,438							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2640 GGCC Billings Purch Serv	-		-							
2641 Other ADP Billings - Purchase Services	60		271							
2650 OIT Purchased Svs	259		-							
2660 Insurance	-		-							
2680 Contract Printing	1,807		3,494							
2681 Photocopy Reimbursement	-		-							
2710 Purchased Medical Services	1,460		250							
2810 Freight & Storage	-		280							
2820 Other Purchased Services	143		-							
2830 Office Moving/Purchased Services	-		-							
2831 Storage Purch Svs	-		-							
3110 Other Supplies and Materials	1,963		1,568							
3112 Automotive Supplies	-		16							
3113 Clothing & Uniform Allowance	-		746							
3114 Custodial	-		-							
3115 DP Supplies	-		-							
3116 Purchase/Leased Software	-		-							
3117 Educational Supplies	-		-							
3119 Med Lab Supplies	-		-							
3120 Books & Subscriptions	4,235		2,684							
3121 Office Supplies	321		262							
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	189		294							
3124 Printing	-		-							
3126 Repair & Maintenance/Supplies	-		-							
3128 Non-Capitalized Equipment	1,050		-							
3131 Non-Capitalized Building Materials	-		-							
3132 Non-Capitalized Furn/Office Systems	-		-							
3139 Non-Capitalized Fixed Asset Other	-		-							
3140 Non-Capitalized IT - PC's	1,170		13,018							
3141 Non-Capitalized IT - Servers	-		-							
3142 Non-Capitalized IT - Network	-		-							
3143 Non-Capitalized IT Other	-		-							
3145 Software Subscriptions	19,110		29,418							
3146 Non-Capitalized IT Purch Servers SW	-		-							
4100 Other Operating Expenses	517		-							
4111 Prizes and Awards	180		-							
4140 Dues & Memberships	24,478		23,800							
4151 Interest Late Payments	-		-							
4170 Miscellaneous Fees	-		-							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4180 Official Functions	374		-							
4220 Registration Fees	19,133		26,640							
5430 Purchased Svs - Fed Government	-		-							
6210 Other Capital Equipment	-		-							
6212 IT Servers Direct Purchase	-		-							
6214 IT Other Direct Purchase	-		-							
6222 Office Furniture and Systems Direct Pur	-		-							
6280 Other Capital Equipment	2,242		-							
EBJJ Law to Judicial	-		-							
Operating Expense Subtotal:	136,623		180,800							
OPERATING EXPENSE TOTAL:	136,623		180,800							
General Fund	34,155		45,672							
Federal Funds	102,468		135,129							
BR#3 Move Long Bill Funding to Match Organizational Structure										
General Funds										
Federal Funds										
TOTAL MEDICAID FRAUD	2,565,210	17.3	3,535,280	22.0						
General Fund	630,303		886,606							
General Fund Exempt	-		-							
Cash Funds	-		-							
Reappropriated Funds	-		-							
Federal Funds	1,934,907		2,648,674							
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation	3,209,440	27.3	3,596,188	28.0						
Supplemental SB09-192										
PERA @ 11.57%										
Annualize FY23 BA#1										
FF from Grant										
BR#3 Move Long Bill Funding to Match Organizational Structure										
Classified Salary Survey	-		-							
NonClassified Salary Survey	-		-							
Classified Perf Pay	-		-							
NonClassified Perf Pay	-		-							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Health/Life/Dental/Vision	-		353,100							
Short Term Disability	2,755		3,440							
SB 04.257 A.E.D.	86,077		114,939							
SB 06.235 S.A.E.D.	-		114,939							
Worker's Compensation										
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	(194,266)	(2.5)	(159,046)	(1.5)						
Lapsed Appropriation Reappropriated Funds	-	0.0	-							
Lapsed Appropriation Federal Funds	(538,796)	(7.5)	(488,280)	(4.5)						
TOTAL RECONCILIATION	2,565,210	17.3	3,535,280	22.0						
GRAND TOTAL	2,565,210	17.3	3,535,280	22.0						
General Fund	630,303		886,606							
General Fund Exempt	-		-							
Cash Funds	-		-							
Reappropriated Funds	-		-							
Federal Funds	1,934,907		2,648,674							

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

MEDICAID FRAUD GRANT

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
Schedule 3 Total		2,565,210	3,535,280	-	-	-
General Funds		630,303	886,606	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		-	-	-	-	-
Federal Funds		1,934,907	2,648,674	-	-	-
Federal Funds						
Medicaid Fraud Federal Funds		1,934,907	2,648,674	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
POST Board	5,530,592	14.7	5,698,336	15.2	6,235,595	16.0	6,707,441	16.0	6,323,396	16.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	5,530,592		5,698,336		6,235,595		6,707,441		6,323,396	
Reappropriated Funds	-		-		-		-		-	
Federal Funds										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Program Management II	117,504	1.0	123,384	1.0			127,086	1.0	127,086	1.0
Program Management I	6,600	0.1	69,300	0.6			114,206	1.0	114,206	1.0
Special Agent III	-	0.0	0	0.0			108,768	1.0	108,768	1.0
Grants Specialist I	7,852	0.2	44,100	0.8			-	0.0	-	0.0
Grants Specialist II	-	0.0	9,600	0.2			59,328	1.0	59,328	1.0
Grants Specialist III	68,256	1.0	73,080	1.0			78,600	1.0	78,600	1.0
Grants Specialist IV	86,838	1.0	93,240	1.0			96,037	1.0	96,037	1.0
Training Specialist III	183,979	2.4	263,253	3.4			240,901	3.0	240,901	3.0
Trailning Specialist V	93,060	1.0	99,144	1.0			105,060	1.0	105,060	1.0
Compliance Specialist II	121,865	2.2	57,894	0.9			69,425	1.0	69,425	1.0
Compliance Specialist III	75,996	1.3	105,454	1.4			72,922	1.0	72,922	1.0
Compliance Specialist V	92,700	1.0	90,024	0.9			101,970	1.0	101,970	1.0
Administrative Assistant II	82,131	1.8	71,321	1.5			102,949	2.0	102,949	2.0
Compliance Investigator I	37,525	0.6	-	0.0			-	0.0	-	0.0
Program Assistant I	56,016	1.0	50,980	0.9			60,576	1.0	60,576	1.0
Temporary Attorney	-	0.0	4,865	0.0						
Criminal Investigator II			61,600	0.6						
TOTAL POSITION DETAIL	1,030,322	14.7	1,217,239	15.2			1,337,828	16.0	1,337,828	16.0
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by Position) Continuation Salary Subtotal	1,030,322	14.7	1,217,239	15.2			1,337,828	16.0	1,337,828	16.0
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	118,162		139,571				154,787		155,322	
Medicare on Continuation Subtotal	14,662		17,274				19,399		19,399	
Non-Base building performance Award	-		-				-		-	
Part Time/Temporary Services	9,418		4,865				-		-	
Contractual Services	622,703		702,010				500,000		494,972	
Overtime Payments	-		-				-		-	
Termination/Retirement Payouts	-		-				-		-	
Purchased Services	-		25,000				-		-	
Leave Payout	5,584		-				-		-	
Sick Leave Payout	538		-				-		-	
Unemployment Payout	3,906		-				-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Other	-		7,206							
SUBTOTAL	774,974		895,925				674,186		669,693	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	1,805,296	14.7	2,113,164	15.2			2,012,014	16.0	2,007,521	16.0
(I.D.) POTS EXPENDITURES										
Health/Life/Dental/Vision	174,637		217,268				288,165			
Salary Survey Non Add	24,321		140,000				-			
Performance Awards Non Add	-		-				-			
Short Term Disability	1,545		1,817				2,141			
SB 04.257 A.E.D./Unfunded Liability	51,213		60,206				133,783			
SB 06.235 S.A.E.D.	51,213		60,206				-			
Other	-		-				-			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	2,083,904	14.7	2,452,660	15.2			2,436,103	16.0	2,007,521	16.0
(I.F.) DIFFERENCE=II- I.E.									-	
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										
Cash Funds										
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	2,083,904	14.7	2,452,660	15.2			2,436,103	16.0	2,007,521	16.0
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	2,083,904		2,452,660				2,436,103		2,007,521	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services Litigation	-		-				-		-	
2210 - Bldg Maintenance/Repair Svcs	-		-						-	
2220 Building Maintenance	-		383						-	
2230 Equipment Contract Maintenance	-		-				1,250		1,250	
2231 ADP Equip Maint/Repair Services	402		262						-	
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	-		-						-	
2250 Misc Rentals	9,554		10,218						-	
2251 Lease Motor Pool Vehicle	-		249						-	
2252 Motor Pool Mileage Charge	424		163				4,412		4,412	
2253 Equipment Rental	-		-						-	
2254 Rental of Motor Vehicles	-		-						-	
2255 Rental of Buildings	-		-						-	
2258 Parking Fees	2,071		1,620						-	
2259 Parking Fee Reimbursement	99		-				400		400	
2268 Rental of IT Software Network	-		-						-	
2510 In State Travel	10,429		24,483						-	
2512 IS Personal Travel Per Diem	3,561		3,629				8,800		8,800	
2513 IS Personal Vehicle Reimbursement	221		1,016				-		-	
2514 State Owned Aircraft	-		-						-	
2520 IS Travel/Non Employee	15,548		3,063						-	
2522 IS/Non-Emp - Pers Per Diem	1,094		1,023				5,222		5,222	
2523 IS/Non-Emp - Pers Veh Reimb	4,028		6,950				6,500		6,500	
2530 Out of State Travel	3,555		14,992				1,525		1,525	
2531 OS Common Carrier Fares	1,796		4,525				500		500	
2532 OS Personal Travel Per Diem	590		1,945				225		225	
2533 OS Personal Vehicle Reimbursement	-		-						-	
2540 OS Travel - Non Emp	-		18,150						-	
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	4,892		440						-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	7,019		5,369				4,100		4,100	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2641 Other ADP Billings - Purchase Services	(399,750)		-				494,550		494,550	
2650 OIT Purchased Services	1,526		-							
2660 Insurance	-		-				-		-	
2680 Contract Printing	247		3,259				2,750		2,750	
2681 Photocopy Reimbursement	-		-						-	
2690 Other Pur Services - Legal	-		-				-		-	
2710 Purchased Medical Services	-		250							
2810 Freight & Storage	-		-						-	
2820 Other Purchased Services	81		321				85,000		85,000	
2830 Office Moving/Purchased Services	-		-						-	
2831 Storage - Purch Svs	-		-						-	
3110 Other Supplies and Materials	4,729		375				2,500		2,500	
3112 Automotive Supplies	-		-						-	
3113 Clothing & Uniform Allowance	4,053		1,473						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3118 Food and Food Service Supplies	-		-						-	
3119 Medical Lab Supplies	-		-						-	
3120 Books & Subscriptions	2,056		113				2,850		2,850	
3121 Office Supplies	793		346				3,850		3,850	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	571		692				4,250		4,250	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-						-	
3128 Non-Capitalized Equipment	50		80						-	
3131 Non-Capitalized Building Materials	-		-						-	
3132 Non-Capitalized Furn/Office Systems	58		77						-	
3140 Non-Capitalized Information Technology	11,107		14,799				401,338		401,338	
3141 Non-Capitalized IT - Servers	-		-				-		-	
3142 Non-Capitalized IT - Network	-		-						-	
3143 Non-Capitalized IT Other	-		-				-		-	
3145 Software Subscriptions	790,771		414,919							
3146 Non-Capitalized IT Purchased Server	-		-				-		-	
4100 Other Operating Expenses	295		-						-	
4111 Prizes and Awards	958		540						-	
4140 Dues & Memberships	1,255		2,198				1,450		1,450	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4150 Interest Expense	-		-							
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	-		275						-	
4180 Official Functions	6,590		6,163				-		-	
4220 Registration Fees	21,934		22,172						-	
5110 Grants to Cities	-		-						-	
5120 Grants to Counties	-		-						-	
5140 Grants-Intergovernmental	2,393,110		2,159,623				3,078,455		3,122,992	
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	139,940		130,023				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)	1,281		-						-	
6410 ADP Equipment-Lease Purchase	-		-						-	
7A0L Intra Fund Transfer-Other	-		-						-	
6641 SBITA Component Principal	399,750		377,124						-	
6841 SBITA Component Interest	-		12,376						-	
ABJE OT RE Law to Judicial	-		-						-	
Operating Expense Subtotal:	3,446,688		3,245,676				4,271,338		4,315,875	
OPERATING EXPENSE TOTAL:	3,446,688		3,245,676				4,271,338		4,315,875	
General Fund									-	
General Funds Exempt										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
Cash Funds	3,446,688		3,245,676				4,271,338		4,315,875	
Reappropriated Funds										
TOTAL POST BOARD	5,530,592	14.7	5,698,336	15.2	6,235,595	16.0	6,707,441	15.5	6,323,396	16.0
General Fund					-		-		-	
General Fund Exempt										
Cash Funds	5,530,592		5,698,336		6,235,595		6,707,441		6,323,396	
Reappropriated Funds									-	
Federal Funds										
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation	6,374,354	16.3	6,178,762	16.0	6,235,595	16.0	6,235,595	16.0	6,235,595	16.0
HB23-1042 Admissibility Standards			37,500							
HB22-1376	30,000									
HB21-1122 First Responder Interactions										
Persons with Disabilities										
PERA at 11.61%									535	
Annualize HB23-1042							-		-	
							-		-	
Step Pay	-		-				38,452		38,452	
Salary Survey	24,321		140,000				48,814		48,814	
Health/Life/Dental	166,000		205,000				236,954			
Short Term Disability	1,750		1,700				2,182			
SB 04.257 A.E.D./Unfunded Liability	50,000		55,200				145,444			
SB 06.235 S.A.E.D.	50,000		55,200				-			
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	(1,144,298)	(1.6)	(975,026)	(1.6)			-		-	
Lapsed Appropriation General Fund	(21,535)	(0.3)	-	0.0			-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
TOTAL RECONCILIATION	5,530,592	14.4	5,698,336	14.4			6,707,441	16.0	6,323,396	16.0
GRAND TOTAL	5,530,592	14.7	5,698,336	15.2	6,235,595	16.0	6,707,441	16.0	6,323,396	16.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	5,530,592	14.7	5,698,336	14.7	6,235,595	16.0	6,707,441	16.0	6,323,396	16.0
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
Schedule 3 Total		5,530,592	5,698,336	6,235,595	6,707,441	6,323,396
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		5,530,592	5,698,336	6,235,595	6,707,441	6,323,396
Reappropriated Funds		-	-	-	-	-
Cash Funds						
POST Board Fund	2960	5,233,092	4,696,820	5,198,829	5,670,675	5,286,630
Marijuana Cash Fund	15RS	297,500	1,001,516	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 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
Criminal Justice & Appellate Indirect	662,343	0.0	797,314	0.0	592,885	0.0	592,885	0.0	605,785	0.0
General Fund	0		0		0		0		0	
General Fund Exempt	0		0		0		0		0	
Cash Funds	398,827		442,857		491,203		491,203		490,249	
Reappropriated Funds	85,276		94,690		101,682		101,682		115,536	
Federal Funds	178,240		259,767		0		0		0	

SCHEDULE 3 - PROGRAM DETAIL										
Department of Law										
INDIRECT COST ASSESSMENT - CRIMINAL JUSTICE & APPELLATE										
Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
Criminal Justice & Appellate Indirect	662,343	0.0	797,314	0.0	592,885	0.0	592,885	0.0	605,785	0.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	398,827		442,857		491,203		491,203		490,249	
Reappropriated Funds	85,276		94,690		101,682		101,682		115,536	
Federal Funds	178,240		259,767				-		-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	785,847		843,468							
Supplemental										
Rollforward from Previous FY										
Rollforward to Subsequent FY										
Lapsed Appropriation Cash Funds	0		0							
Lapsed Appropriation Federal Funds	(123,504)		(46,154)							
Lapsed Appropriation Reappropriated Funds	0		0							
TOTAL RECONCILIATION	662,343		797,314							

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 2023	FY 2024	FY 2025	FY 2025	FY 2026
Schedule 3 Total		662,343	797,314	592,885	592,885	605,785
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		398,827	442,857	491,203	491,203	490,249
Reappropriated Funds		85,276	94,690	101,682	101,682	115,536
Federal Funds		178,240	259,767	-	-	-
Cash Funds		398,827	442,857	491,203	491,203	490,249
POST Board Cash Fund		209,909	233,083	250,295	250,295	249,808
Insurance Fraud Cash Fund		188,918	209,774	240,908	240,908	240,441
Reappropriated Funds		85,276	94,690	101,682	101,682	115,536
DORA Division of Insurance Cash Fund		-	-	-	-	-
DORA Division of Securities		85,276	94,690	101,682	101,682	115,536
Federal Funds		178,240	259,767	0	0	0
Medicaid Federal Grant		178,240	259,767	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
FEDERAL & INTERSTATE WATER UNIT	904,210	5.8	1,205,459	7.0	1,420,026	10.3	1,632,748	10.3	1,496,305	10.5
General Fund	904,210		1,205,459		1,420,026		1,632,748		1,496,305	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Asst Deputy Attorney General	127,252	0.8	168,300	0.9			192,780	1.0	192,780	1.0
First Assistant Attorney General	0	0.0	0	0.0			-	0.0	-	0.0
Second Assistant Attorney General	55,650	0.3	159,660	1.0			168,876	1.0	168,876	1.0
Senior Assistant Attorney General	260,187	2.1	205,814	1.5			351,240	2.5	351,240	2.5
Assistant Attorney General II	136,124	1.7	256,819	2.4			340,564	2.9	349,994	3.0
Legal Assistant II	73,617	1.0	101,299	1.2			168,314	2.0	168,314	2.0
Policy Analyst VII	-	0.0	-	0.0			95,007	0.9	103,644	1.0
TOTAL POSITION DETAIL	652,830	5.8	891,892	7.0			1,316,782	10.3	1,334,849	10.5
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by position) Continuation Salary Subtotal	652,830	5.8	891,892	7.0			1,316,782	10.3	1,334,849	10.5
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	73,606		102,406				152,352		154,976	
Medicare on Continuation Subtotal	9,304		12,820				19,093		19,355	
Capitalized Personal Svs - Info Tech	-		-				-		-	
Part-Time/Temporary Salaries	-		-				-		-	
Contractual Services	28,823		2,990				-		-	
Leave	-		-				-		-	
Overtime	-		-				-		-	
Forced Vacancy	-		-				(97,919)		(20,815)	
Other	-		1,325				-		-	
SUBTOTAL	111,732	5.8	119,540	7.0			73,526	10.3	153,516	10.5
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B										
	764,562	5.8	1,011,432	7.0			1,390,308	10.3	1,488,365	10.5
Difference										
(I.D.) POTS EXPENDITURES										
Health/Life/Dental/Vision	64,838		83,070				100,716			
Salary Survey Non Add	-		65,000				-			
Performance Award Non Add	-		-				-			
Short Term Disability	979		1,332				2,107			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 04.257 A.E.D./Unfunded Liability	32,014		44,182				131,678			
SB 06.235 S.A.E.D.	32,014		44,182				-			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	894,406	5.8	1,184,198	7.0			1,624,808	10.3	1,488,365	10.5
(I.F) DIFFERENCE= II.-I.E										
II. PERSONAL SERVICES REQUEST TOTAL	894,406	5.8	1,184,198	7.0			1,624,808	10.3	1,488,365	10.5
General Fund	894,406		1,184,198				1,624,808		1,488,365	
Cash Funds										
Reappropriated Funds										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	-		1,277				500		500	
2150 Custodial Services	-		-						-	
2160 Janitorial Service	-		-						-	
2170 Waste Disposal Services	-		-						-	
2210 Bldg Maintenance/Repair Svcs	-		-						-	
2220 Building Grounds Maintenance	-		194						-	
2230 Equipment Contract Maintenance	-		-						-	
2231 ADP Equip Maint/Repair Services	739		856				-		-	
2232 Software Upgrades	-		-				-		-	
2250 Misc Rentals	-		-						-	
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	-		604				650		650	
2511 In State Common Carrier Fares	-		-						-	
2512 IS Personal Travel Per Diem	-		310				250		250	
2513 IS Personal Vehicle Reimbursement	-		378				-		-	
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	278		2,337				300		300	
2531 OS Common Carrier Fares	581		2,432				1,000		1,000	
2532 OS Personal Travel Per Diem	64		995				450		450	
2533 Out-Of-State Employee Mileage Reimb.	-		433						-	
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 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2630 Telephone	-		-						-	
2631 Comm Svcs from Outside Sources	911		474				1,250		1,250	
2641 Other ADP Billings - Purchase Services	40		-				85		85	
2650 OIT Purchased Services	323		-							
2660 Insurance	-		-				-		-	
2680 Contract Printing	-		1,007				425		425	
2810 Freight & Storage	-		8						-	
2820 Other Purchased Services	30		162						-	
2830 Office Moving/Purchased Services	-		-						-	
3110 Supplies and Materials	-		-						-	
3112 Automotive Supplies	-		-						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3120 Books & Subscriptions	-		-				593		593	
3121 Office Supplies	-		53				536		536	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	59		160				400		400	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-						-	
3128 Non-Capitalized Equipment	-		-						-	
3132 Non-Cap. Office/Furn.	22		39						-	
3140 Non-Capitalized IT - PCs	2,790		3,959						-	
3141 Non-Capitalized IT - Servers	-		-						-	
3143 Non-Capitalized IT Other	-		-						-	
3144 NonCap IT-Purchased Server SW	-		-						-	
3145 Software Subscriptions	1,977		3,996						-	
3940 Electricity	-		-						-	
3950 Gasoline	-		-						-	
4100 Other Operating Expense	111		-						-	
4111 Prizes and Awards	-		-						-	
4140 Dues & Memberships	846		1,361				950		950	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	-		-						-	
4180 Official Functions	179		226						-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4220 Registration Fees	375		-				551		551	
6140 Buildings and Improves. to Bldg.	-		-						-	
6210 Other Capital Equipment	-		-						-	
6212 IT Servers Direct Purchase	-		-				-		-	
6280 Other Capital Equipment	480		-				-		-	
Operating Expense Subtotal:	9,804		21,261				7,940		7,940	
OPERATING EXPENSE TOTAL:	9,804		21,261				7,940		7,940	
General Fund	9,804		21,261				7,940		7,940	
General Funds Exempt										
Potted Operating Expenses										
Workers' Compensation										
Leased Vehicle Expense										
Capital Complex/Carr Bldg										
Leased Space										
IT Asset Maintenance										
ADP Capital Outlay							-			
CLE Registration Fees										
TOTAL FED & INTERSTATE WATER UNIT	904,210	5.8	1,205,459	7.0			1,632,748	10.3	1,496,305	10.5
General Fund	904,210	0.0	1,205,459	0.0			1,632,748		1,496,305	
CF	-		-				-		-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation/Request	851,981	6.5	1,049,696	8.1	1,420,026	10.3	1,420,026	10.3	1,420,026	10.3
<i>Annualize FY25 Budget Request #3</i>									18,067	0.0
<i>Salary Survey</i>	-		65,000				47,088		47,088	
Step Pay	-		-				8,500		8,500	
Health/Life/Dental	70,000		92,000				104,895		-	
Short Term Disability	1,060		950				1,431		-	
SB 04.257 A.E.D./Unfunded Liability	25,000		40,100				97,896		-	
SB 06.235 S.A.E.D.	25,000		40,100				-		-	
PERA @ 11.61%									2,624	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
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	(68,831)	(0.7)	(82,387)	(1.1)			-		-	
Lapsed Appropriation Cash Fund	-	0.0	-	0.0			-		-	
TOTAL RECONCILIATION	904,210	5.8	1,205,459	7.0			1,632,748	10.3	1,496,305	10.3
GRAND TOTAL	904,210	5.8	1,205,459	7.0	1,420,026	10.3	1,632,748	10.3	1,496,305	10.5
General Fund	904,210		1,205,459		1,420,026		1,632,748		1,496,305	
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 2023	FY 2024	FY 2025	FY 2025	FY 2026
Schedule 3 Total		904,210	1,205,459	1,420,026	1,632,748	1,496,305
General Funds		904,210	1,205,459	1,420,026	1,632,748	1,496,305
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 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
DEFENSE OF THE COLORADO RIVER COMPACT	873,167	3.8	1,084,864	4.5	1,036,399	3.5	1,147,126	4.5	1,061,699	4.5
General Fund	-		108,906		-		110,727		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	873,167		975,958		1,036,399		1,036,399		1,061,699	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
First Assistant Attorney General	150,096	1.0	170,856	1.0			177,708	1.0	177,708	1.0
Senior Assistant Attorney General	78,800	0.6	65,538	0.5			68,226	0.5	68,226	0.5
Assistant Attorney General II	112,936	1.2	232,584	2.0			242,328	2.0	242,328	2.0
Legal Assistant II	89,442	1.0	95,760	1.0			98,628	1.0	98,628	1.0
TOTAL POSITION DETAIL	431,274	3.8	564,738	4.5			586,890	4.5	586,890	4.5
(I.A.) CONTINUATION FTE SALARY COSTS	431,274	3.8	564,738	4.5			586,890	4.5	586,890	4.5
(Permanent FTE by Position)										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	52,430		67,995				67,903		68,138	
Medicare on Continuation Subtotal	4,931		6,761				8,510		8,510	
Non-Base Building Performance Awards	-		-				-		-	
Part-Time/Temporary Salaries	-		-				-		-	
Contractual Services	239,577		240,063				343,445		350,498	
Leave	-		23,676				-		-	
Furlough	-		-				-		-	
Overtime	-		-				-		-	
Other	-		372				-		-	
SUBTOTAL	296,938		338,868				419,858		427,146	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	728,212	3.8	903,606	4.5			1,006,748	4.5	1,014,036	4.5
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	33,694		32,898				29,214			
Salary Survey Non Add	-		45,000				-			
Performance Awards Non Add	-		0				-			
Short Term Disability	634		847				939			
SB 04.257 A.E.D./Unfunded Liability	22,724		29,331				58,689			
SB 06.235 S.A.E.D.	22,724		29,331				-			
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	807,988	3.8	996,013	4.5			1,095,589	4.5	1,014,036	4.5

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	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	807,988	3.8	996,013	4.5			1,095,589	4.5	1,014,036	4.5
TOTAL										
General Fund	-		108,906				110,727		-	
Cash Funds	807,988		887,107				984,862		1,014,036	
Reappropriated Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	2,602		206				-		-	
2150 Custodial Services	-		-				-		-	
2160 Janitorial Service	-		-				-		-	
2170 Waste Disposal Services	-		-				-		-	
2210 Bldg Maintenance/Repair Svcs	-		-				-		-	
2220 Building Grounds Maintenance	-		84				-		-	
2230 Equipment Contract Maintenance	-		-				-		-	
2231 ADP Equip Maint/Repair Services	9		57				-		-	
2232 Software Upgrades	-		-				-		-	
2250 Misc Rentals	-		-				-		-	
2251 Lease Motor Pool Vehicle	-		-				-		-	
2252 Motor Pool Mileage Charge	-		-				-		-	
2253 Equipment Rental	-		-				-		-	
2254 Rental of Motor Vehicles	-		-				-		-	
2255 Rental of Buildings	-		-				-		-	
2258 Parking Fees	-		-				-		-	
2259 Parking Fee Reimbursement	-		-				-		-	
2510 In State Travel	5,122		5,480				19,355		19,355	
2511 In State Common Carrier Fares	3,889		3,127				525		525	
2512 IS Personal Travel Per Diem	1,565		1,229				1,250		1,250	
2513 IS Personal Vehicle Reimbursement	1,674		654				-		-	
2520 IS Travel/Non Employee	-		-				-		-	
2522 IS Non-Emp - Pers Per Diem	-		-				-		-	
2530 Out of State Travel	9,312		7,972				8,462		8,462	
2531 OS Common Carrier Fares	8,785		6,739				9,525		5,651	
2532 OS Personal Travel Per Diem	2,442		2,230				3,250		3,250	
2533 OS Personal Vehicle Reimbursement	1,224		-				-		-	
2540 Out of State Travel - Non Emp	-		-				-		-	
2541 OC Pers Travel Reimbursement	-		-				-		-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	2,349		2,032				1,610		1,610	
2641 Other ADP Billings - Purchase Services	26		38				285		285	
2650 OIT Purchased Services	251		-				-		-	
2660 Insurance	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2680 Contract Printing	-		436				-		-	
2820 Purchased Services	18		70				-		-	
3110 Supplies and Materials	-		-				-		-	
3117 Educational	-		-				-		-	
3120 Books & Subscriptions	269		316				-		-	
3123 Postage	2		17				-		-	
3121 Office Supplies	-		23				-		-	
3140 Noncapitalized IT - PCs	136		251				-		-	
3126 Repair and Maintenance	-		-				-		-	
3128 Non Capitalized Equipment	-		-				-		-	
3132 Non Capitalized Furniture/Office Syst	13		17				-		-	
3145 Software Subscriptions	20,605		45,190				-		-	
4100 Other Operating Expenses	65		-				-		-	
4140 Dues & Memberships	659		623				750		750	
4111 Prizes and Awards	-		-				-		-	
4151 Late Fees	(6,800)		8				-		-	
4180 Official Functions	115		97				-		-	
4220 Registration Fees	10,568		11,955				6,525		6,525	
6212 IT Servers - Direct Purchase	-		-				-		-	
6280 Other Capital Equipment	280		-				-		-	
Operating Expense Subtotal:	65,179		88,851				51,537		47,663	
OPERATING EXPENSE TOTAL:	65,179		88,851				51,537		47,663	
General Fund	-		-				-		-	
General Funds Exempt	-		-				-		-	
Cash Funds	65,179		88,851				51,537		47,663	
Reappropriated Funds	-		-				-		-	
TOTAL COLORADO RIVER LITIGATION	873,167	3.8	1,084,864	4.5			1,147,126	4.5	1,061,699	4.5
General Fund	-		108,906				110,727		-	
General Fund Exempt	-		-				-		-	
Cash Funds	873,167		975,958				1,036,399		1,061,699	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
RECONCILIATION OF FUNDS										
Long Bill Appropriation	953,971	3.5	977,107	3.5	1,036,399	3.5	1,036,399	3.5	1,036,399	3.5
PERA @ 11.61%							-		235	
Additional FTE to match workload								1.0		1.0
Salary Survey	-		45,000				21,649		21,649	
Step Pay	-		-				3,416		3,416	
Health/Life/Dental	-		12,000				30,943		-	
Short Term Disability	685		847				801		-	
SB 04.257 A.E.D/Unfunded Liability	5,000		28,121				53,918		-	
SB 06.235 S.A.E.D.	5,000		28,121				-		-	
Roll forward to Subsequent FY							-		-	
Roll forward							-		-	
Over expenditure/(Reversion)										
Lapsed Appropriation GF Funds	(10,685)		-	0.0						
Lapsed Appropriation Cash Fund	(80,804)	0.3	(6,332)	1.0						
TOTAL RECONCILIATION	873,167	3.8	1,084,864	4.5	1,036,399	3.5	1,147,126	3.5	1,061,699	3.5
GRAND TOTAL	873,167	3.8	1,084,864	4.5	1,036,399	3.5	1,147,126	4.5	1,061,699	4.5
General Fund	-		108,906		-		110,727		-	
Cash Funds	873,167		975,958		1,036,399		1,036,399		1,061,699	
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 23	Actual FY 24	Approp FY 25	Estimate FY 25	Request FY 26
Schedule 3 Total		873,167	1,084,864	1,036,399	1,147,126	1,061,699
General Funds		-	108,906	-	110,727	-
General Funds Exempt		-	-	-	-	-
Cash Funds		873,167	975,958	1,036,399	1,036,399	1,061,699
Reappropriated Funds		-	-	-	-	-
Cash Funds						
Water Conservation Board Litigation Fund		873,167	975,958	1,036,399	1,036,399	1,061,699
Reappropriated Funds						
Water Conservation Board Litigation Fund		-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

DEFENSE OF THE REPUBLICAN RIVER COMPACT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
DEFENSE OF THE REPUBLICAN RIVER COMPACT	19,915	0.0	15,011	0.0	110,000	0.0	110,000	0.0	110,000	0.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	19,915		15,011		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 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	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	18,800		13,800				86,459		86,459	
1960 Personal Services- Information Technology	480		476							
Other:										
Vacancy Savings										
Subtotal:	19,280		14,276				86,459		86,459	
Total Personal Services Continuation	19,280		14,276				86,459		86,459	
PERSONAL SERVICES TOTAL	19,280	0.0	14,276	0.0			86,459	0.0	86,459	0.0
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	19,280		14,276				86,459		86,459	
Reappropriated Cash Funds										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

DEFENSE OF THE REPUBLICAN RIVER COMPACT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	-		-				10,500		10,500	
2254 Rental of Motor Vehicles	-		-							
2258 Parking Fees	-		-							
2510 In-State Travel	96		-							
2511 In-State Common Carrier Fares	-		-							
2512 IS Personal Travel Per Diem	46		46							
2513 IS Personal Vehicle Reimbursement	-		-							
2520 IS Travel/Non Employee	-		-							
2523 IS/Non-Emp - Pers Veh Reimb	-		-							
2530 Out of State Travel	-		-				2,500		2,500	
2531 OS Common Carrier Fares	428		-				6,000		6,000	
2532 OS Personal Travel Per Diem	-		-				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	65		15				290		290	
3128 NonCap Equipment	-		-							
3140 NONCAPITALIZED IT - PC'S	-		-							
3143 NONCAPITALIZED IT - OTHER	-		-							
4151 Interest - Late Payments	-		-							
4220 Registraion Fees	-		675							
Operating Expense Subtotal:	635		736				23,541		23,541	
OPERATING EXPENSE TOTAL:	635		736				23,541		23,541	
General Fund	-		-				-		-	
General Funds Exempt										
Cash Funds	635		736				23,541		23,541	
Reappropriated Cash Funds							-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

DEFENSE OF THE REPUBLICAN RIVER COMPACT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL DEFENSE OF THE REPUBLICAN RIVER	19,915	0.0	15,011	0.0			110,000	0.0	110,000	0.0
General Fund										
General Fund Exempt										
Cash Funds	19,915		15,011				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	(90,085)		(94,989)							
Total	19,915		15,011				110,000			
GRAND TOTAL	19,915	0.0	15,011	0.0	110,000	0.0	110,000	0.0	110,000	0.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	19,915		15,011		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 2023	FY 2023	FY 2024	FY 2024	FY 2025
Schedule 3 Total		19,915	15,011	110,000	110,000	110,000
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		19,915	15,011	110,000	110,000	110,000
Reappropriated Cash Funds		-	-	-	-	-
Cash Fund						
Colorado Water Conservation Board		19,915	15,011	110,000	110,000	110,000
Cash Funds Exempt						
Colorado Water Conservation Board		-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

CONSULTANT EXPENSES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CONSULTANT EXPENSE	90,363	0.0	151,547	0.0	475,000	0.0	475,000	0.0	475,000	0.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	90,363		151,547		475,000		475,000		475,000	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

CONSULTANT EXPENSES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CONSULTANT EXPENSE TOTAL	90,363	0.0	151,547	0.0	475,000	0.0	475,000	0.0	475,000	0.0
General Fund										
General Fund Exempt										
Cash Funds	90,363		151,547		475,000		475,000		475,000	
Reappropriated Funds							-		-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	475,000		475,000		475,000		475,000		475,000	
<i>Supplemental</i>	-		-				-		-	
Roll forward to Subsequent FY							-			
Over expenditure/(Reversion)							-			
Lapsed Appropriation RF	-		0				-			
Lapsed Appropriation Cash Funds	(384,637)		(323,453)							
TOTAL RECONCILIATION	90,363		151,547		475,000		475,000	-	475,000	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law			CONSULTANT EXPENSES		
Item	Actual FY 23	Actual FY 24	Approp FY 25	Estimate FY 25	Request FY 26
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Schedule 3 Total	90,363	151,547	475,000	475,000	475,000
General Fund				-	-
General Fund Exempt				-	-
Cash Funds	90,363	151,547	475,000	475,000	475,000
Reappropriated Funds	-	-	-	-	-
Cash Funds					
Attorneys Fees and Costs	-	-	50,000	50,000	50,000
CWCB Litigation Fund	90,363	151,547	425,000	425,000	425,000
Reappropriated Funds					
Attorneys Fees and Costs	0	0	0	0	0

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
CERCLA	338,428	2.1	456,166	2.5	625,474	3.5	751,850	3.5	655,018	3.5
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	338,428		456,166		625,474		751,850		655,018	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Senior Assistant Attorney General	129,665	1.1	136,490	0.9			237,120	1.5	237,120	1.5
Assistant Attorney General	59,148	0.5	61,389	0.5			127,800	1.0	127,800	1.0
Legal Asst II	39,105	0.5	42,408	0.5			43,680	0.5	43,680	0.5
First Assistant Attorney General			72,379	0.4			93,900	0.5	93,900	0.5
Admin Asst II			9,072	0.2						
TOTAL POSITION DETAIL	227,918	2.1	321,738	2.5			502,500	3.5	502,500	3.5
(I.A.) CONTINUATION FTE SALARY COSTS	227,918	2.1	321,738	2.5			502,500	3.5	502,500	3.5
(Permanent FTE by Position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	26,328		37,073				58,139		58,340	
Medicare on Continuation Subtotal	3,302		4,635				7,286		7,286	
Non-Base Building Performance Awards	-		400				-		-	
Part-Time/Temporary Salaries	-		-				-		-	
Capitalized Personal Services - Info Tech	-		-				-		-	
Contractual Services	24,072		23,780				47,129		58,062	
Annual Leave Payout	2,301		-				-		-	
CERCLA @ 10.9%							-		-	
Vacancy Savings							-		-	
Sick Leave	-		-				-		-	
Other Employee Benefits	-		372				-		-	
SUBTOTAL	56,003		66,260				112,554		123,688	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	283,921	2.1	387,998	2.5			615,054	3.5	626,188	3.5
(I.D.) POTS EXPENDITURES										
Health/Life Dental	19,977		25,372				56,912			
Salary Survey Non Add	33,777		65,000				-			
Performance Awards Non Add	-		-				-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Short Term Disability	342		483				804			
SB 04.257 A.E.D./Unfunded Liability	11,412		15,995				50,250			
SB 06.235 S.A.E.D.	11,412		15,995				-			
Other							-			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	327,064	2.1	445,844	2.5			723,020	3.5	626,188	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	327,064	2.1	445,844	2.5			723,020	3.5	626,188	3.5
General Fund	-		-				-		-	
General Funds Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	327,064		445,844				723,020		626,188	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	-		609				15,570		15,570	
2220 Building Maintenance	-		84							
2230 IT Hardware Maint/Repair Svcs	-		-				-		-	
2231 ADP Equip Maint/Repair Services	8		58							
2250 Misc Rentals	-		-							
2254 Rental of Motor Vehicles	-		-							
2510 In-State Travel	164		-				50		50	
2511 In-State Common Carrier Fares	-		-				-		-	
2512 IS Personal Travel Per Diem	59		59				450		450	
2513 IS Personal Vehicle Reimbursement	-		-				-		-	
2530 Out of State Travel	-		1,285				300		300	
2531 OS Common Carrier Fares	-		546				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	1,509		1,425				3,750		3,750	
2631 Comm Svcs from Outside Sources	527		211				-		-	
2641 Other ADP Billings - Purchase Services	-		-							
2650 OIT Purchased Services	303		-							
2660 Insurance	-		-				-		-	
2680 Contract Printing	-		433				200		200	
2820 Other Purchased Servs	16		74				-		-	
3110 Supplies and Materials	-		-				-		-	
3116 Purchase/Leased Software	-		-				33		33	
3117 Educational	-		-							
3120 Books & Subscriptions	2,346		1,500				2,500		2,500	
3121 Office Supplies	-		23				345		345	
3126 Repair and Maintenance	-		-							
3123 Postage	3		-				129		129	
3128 Noncapitalized Equipment	-		-							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
3132 Noncapitalized Furniture/Office Syst	13		14							
3140 Non-Capitalized IT PC's	2,883		248							
3141 Non-Capitalized IT Servers	-		-							
3143 Non-Capitalized IT - Other	-		-							
3145 Software Subscriptions	2,416		3,033							
3146 Non-Capitalized IT Purchased Server Software	-		-							
4100 Other Operating Expenses	66		-							
4140 Dues & Memberships	657		625				961		961	
4180 Official Functions	110		95							
4220 Other Operating Expenses	-		-				1,750		1,750	
6280 Other Capital Equipment	283		-							
Operating Expense Subtotal:	11,364		10,322				28,830		28,830	
OPERATING EXPENSE TOTAL:	11,364		10,322				28,830		28,830	
Reappropriated Funds	11,364		10,322				28,830		28,830	
LONG BILL APPROPRIATION						625,474				
GF						625,474				
RF						625,474				
TOTAL CERCLA	338,428	2.1	456,166	2.5	625,474	3.5	751,850	3.5	655,018	3.5
Reappropriated Funds	338,428		456,166		625,474		751,850		655,018	
Federal Funds										
RECONCILIATION OF FUNDS										
Long Bill Appropriation	560,274	3.5	594,444	3.5			625,474	3.5	625,474	3.5
<i>PERA @ 11.61%</i>									201	
Salary Survey	33,777		65,000				29,343		29,343	
Step Pay	-		-				-		-	
Health/Life/Dental	35,296		30,000				38,508			
Short Term Disability	761		512				865			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
SB 04.257 A.E.D./Unfunded Liability	23,771		40,100				57,660			
SB 06.235 S.A.E.D.	23,771		40,100				-			
Lapsed Reappropriated Funds Appropriation	(339,222)	(1.4)	(313,990)	(1.0)						
Lapsed Appropriation Federal Funds	-		-							
TOTAL RECONCILIATION	338,428	2.1	456,166	2.5			751,850	3.5	655,018	3.5
GRAND TOTAL	338,428	2.1	456,166	2.5	625,474	3.5	751,850	3.5	655,018	3.5
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	338,428		456,166		625,474		751,850		655,018	
Federal Funds	-		-		-		-		-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

INDIRECT COST ASSESSMENT - NATURAL RESOURCES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
INDIRECT COST ASSESSMENT	45,918	0.0	50,987	0.0	54,752	0.0	54,752	0.0	54,646	0.0
General Fund										
General Fund Exempt										
Cash Funds	0		0		0		0		0	
Reappropriated Funds	45,918		50,987		54,752		54,752		54,646	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

INDIRECT COST ASSESSMENT - NATURAL RESOURCES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
INDIRECT COST ASSESSMENT	45,918	0.0	50,987	0.0	54,752	0.0	54,752	0.0	54,646	0.0
Cash Funds					-		-		-	
Reappropriated Funds	45,918		50,987		54,752		54,752		54,646	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	45,918		50,987		54,752		54,752			
HB 10-1329 Solid Waste Users Fees	0		0		0		0		54,646	
Lapsed Spending Authority CF										
TOTAL RECONCILIATION	45,918		50,987		54,752					

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

INDIRECT COST ASSESSMENT - NATURAL RESOURCES

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
Schedule 3 Total		45,918	50,987	54,752	54,752	54,646
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		45,918	50,987	54,752	54,752	54,646
Reappropriated Funds		45,918	50,987	54,752	54,752	54,646
CDPHE Haz Sub Response Fund		45,918	50,987	54,752	54,752	54,646
Federal Funds		0	0	0	0	0

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
CONS. PROTECT. & ANTI-TRUST	5,639,742	42.0	7,637,858	47.5	6,661,522	44.6	8,892,414	44.6	7,160,748	44.6
General Fund	2,776,680		3,219,609		3,026,116		3,499,119		3,219,315	
General Fund Exempt	-		-		-		-		-	
Cash Fund	2,691,584		4,230,342		3,452,360		5,189,858		3,739,440	
Reappropriated Funds	171,477		187,907		183,046		203,437		201,994	
Federal Funds										

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Deputy Attorney General	181,847	1.0	198,000	1.0			207,900	1.0	207,900	1.0
Deputy Solicitor General	73,497	0.4	198,000	1.0			207,900	1.0	207,900	1.0
Assistant Deputy Attorney General	38,773	0.3	275,400	1.5			115,668	0.6	115,668	0.6
First Assistant Attorney General	384,681	2.5	368,841	2.2			352,978	2.0	352,978	2.0
Senior Assistant Attorney General II	470,411	4.3	530,018	3.5			412,097	2.6	412,097	2.6
Senior Assistant Attorney General I	-	0.0	126,254	1.0			224,823	2.0	224,823	2.0
Assistant Attorney General II	790,140	8.5	1,270,798	11.1			1,247,320	8.7	1,247,320	8.7
Assistant Attorney General I	78,532	0.9	-				-	0.0	-	0.0
Senior Counsel	157,456	1.1	268,803	1.7			167,856	1.0	167,856	1.0
Fellow	17,869	0.3	-				-	0.0	-	0.0
Associate Chief Deputy			201,250	1.0						
Criminal Investigator II	209,604	2.1	-				433,128	4.0	433,128	4.0
Criminal Investigator III	122,775	1.0	0				130,128	1.0	130,128	1.0
Special Agent III	-	0.0	332,491	3.0			721,942	5.6	721,942	5.6
Special Agent IV	-	0.0	130,128	1.0			136,682	1.0	136,682	1.0
Compliance Investigator II	161,655	2.0	170,864	2.0			187,060	2.0	187,060	2.0
Legal Assistant II	335,111	4.5	325,330	4.0			194,961	2.1	194,961	2.1
Administrative Assistant III	77,086	1.5	110,880	2.0			62,048	1.0	62,048	1.0
Administrative Assistant II	15,870	0.4	-				-	0.0	-	0.0
Office Manager I	27,609	0.4	69,936	1.0			72,034	1.0	72,034	1.0
Program Management II	120,456	1.0	362,728	3.0			121,128	1.0	121,128	1.0
Program Management I	187,310	2.0	0				-	0.0	-	0.0
Program Assistant II	66,132	1.0	18,413	0.3			-	0.0	-	0.0
Program Assistant I	-	0.0	0				126,777	2.0	126,777	2.0
Liaison III	53,714	0.7	75,600	1.0			77,868	1.0	77,868	1.0
Marketing & Communication Specialist III	130,625	2.0	69,285	1.0			-	0.0	-	0.0
Financial/Credit Examiner II	-	0.0	-				76,867	1.0	76,867	1.0
Financial/Credit Examiner I	-	0.0	-				142,681	2.0	142,681	2.0
Administrator V	25,130	0.4	71,146	0.7			84,062	1.0	84,062	1.0
Grants Specialist III	52,520	0.8	68,676	1.0			-	0.0	-	0.0
Program Assistant I	26,333	0.4	-				-	0.0	-	0.0
Analyst III	-	0.0	57,028	1.0			-	0.0	-	0.0

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT Supervisor	98,028	1.0	105,508	1.0			-	0.0	-	0.0
Technician III	48,268	0.9	7,117	0.1			-	0.0	-	0.0
Technician IV	37,975	0.6	97,372	1.4			-	0.0	-	0.0
TOTAL POSITION DETAIL	3,989,408	42.0	5,509,865	47.5			5,503,906	44.6	5,503,906	44.6

SCHEDULE 3 - PROGRAM DETAIL

Department of Law		CONSUMER PROTECTION & ANTI-TRUST									
		Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
(I.A.) CONTINUATION FTE SALARY COST	3,989,408	42.0	5,509,865	47.5			5,503,906	44.6	5,503,906	44.6	
(Permanent FTE by position)											
Continuation Salary Subtotal											
(I.B.) OTHER PERSONAL SERVICES											
PERA on Continuation Subtotal	459,497		637,691				636,802		639,003		
Medicare on Continuation Subtotal	57,300		78,693				79,807		79,807		
Capitalized Personal Services - Info Tech	-		-				-		-		
Part-Time/Temporary Salaries	-		-				-		-		
Contractual Services	18,002		2,445				761,942		697,056		
Overtime Pay	4,112		17,061				-		-		
Termination/Retirement Payouts	41,787		10,074				-		-		
Employment Security Payments	-		-				-		-		
Furlough Days	-		-				-		-		
Other Employee Benefits	2,500		8,647				3,500		3,500		
Vacancy Savings	-		-				-		-		
SUBTOTAL	583,199		754,611				1,482,051		1,419,366		
(I.C.) PERSONAL SERVICE											
SUBTOTAL= A+B	4,572,607	42.0	6,264,476	47.5			6,985,957	44.6	6,923,272	44.6	
(I.D.) POTS EXPENDITURES											
Health/Life/Dental	485,565		606,061				1,122,260				
<i>[Salary Survey]</i>	35,712		483,655				-				
<i>[Merit Pay]</i>	0		0				-				
One Time Performance Awards	0		0				-				
Short Term Disability	5,905		7,973				8,806				
SB 04.257 A.E.D./Unfunded Liability	199,185		275,127				550,391				
SB 06.235 S.A.E.D.	199,185		275,127				-				
[] Indicates a Non-add											
(I.E.) BASE PERSONAL SERVICES	5,462,447	42.0	7,428,764	47.5			8,667,414	44.6	6,923,272	44.6	
TOTAL = C+D											
General Fund							3,424,119		3,144,315		
General Funds Exempt							-		-		
Cash Funds							5,049,858		3,586,964		
Reappropriated Funds							193,437		191,994		
(I.F.) DIFFERENCE= II-I.E.							-		-		
BR									0	0.0	
General Fund											
Cash Funds											

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	5,462,447	42.0	7,428,764	47.5			8,667,414	44.6	6,923,272	44.6
General Fund	2,747,136		3,195,647				3,424,119		3,144,315	
General Fund Exempt	-		-				-			
Cash Funds	2,547,247		4,048,369				5,049,858		3,586,964	
Reappropriated Funds	168,064		184,748				193,437		191,994	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services - Litigation	12,796		-				127,604		135,215	
2170 Waste Disposal Services	-		-				-		-	
2210 Other Maintenance/Repair Services	-		-				-		-	
2220 Building Maintenance	-		1,049				-		-	
2230 Equipment Contract Maintenance	-		-				-		-	
2231 ADP Equip Maint/Repair Services	6,128		57,719				5,016		5,016	
2232 Software Upgrades	-		-				-		-	
2240 Motor Vehicle Repair/Maintenance	-		-				-		-	
2250 Misc Rentals	549		1,108				-		-	
2251 Rental/Lease Motor Pool Veh	-		-				-		-	
2252 Leased Vehicle - Variable	-		-				1,125		1,125	
2253 Rental of Equipment	-		-				-		-	
2254 Rental of Motor Vehicles	-		-				-		-	
2255 Rental of Building	-		-				-		-	
2258 Parking	15		-				-		-	
2259 Parking Fee Reimbursement	-		-				-		-	
2268 Rental of IT Software Network	-		-				-		-	
2510 In State Travel	107		800				250		250	
2511 IS Common Carrier Fares	-		-				-		-	
2512 IS Personal Travel Per Diem	59		138				125		125	
2513 IS Pers Vehicle Reimbursement	463		609				-		-	
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	11,925		25,973				9,250		9,250	
2531 OS Common Carrier Fares	12,879		22,916				6,250		6,250	
2532 OS Personal Travel Per Diem	3,571		6,370				1,845		1,845	
2540 Out of State Travel - Non Emp	651		-				-		-	
2541 Out-of-State/Non-Employee - Common Carrier	571		-				-		-	
2542 Out-of-State/Non-Employee - Personal Per Diem	277		-				-		-	
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	12,357		10,255				18,260		15,000	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2640 GGCC Billings-Purchased Serv	403		-				-		-	
2641 Other ADP Billing	2,255		8				-		-	
2650 OIT Purchased Svcs	3,181		-				-		-	
2660 Insurance	-		-				-		-	
2680 Contract Printing	492		6,166				5,200		5,200	
2681 Photocopy Reimbursement	-		-				-		-	
2710 Purchased Medical Services	225		-				-		-	
2810 Freight & Storage	30		-				-		-	
2820 Other Purchased Services	656		878				1,500		1,500	
2830 Office Moving-Pur Services	-		-				-		-	
2831 Storage Purchased Svcs	-		-				-		-	
3110 Other Supplies and Materials	2,021		130				15,222		15,222	
3112 Automotive Supplies	-		-				-		-	
3113 Clothing and Uniform Allowance	-		213				-		-	
3114 Custodial	-		-				-		-	
3115 DP Supplies	-		-				-		-	
3116 Purchased/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3118 Food and Food Service Supplies	-		-				-		-	
3120 Books & Subscriptions	9,135		7,441				12,420		12,420	
3121 Office Supplies	1,497		2,145				8,589		8,589	
3123 Postage	1,078		2,257				3,969		3,969	
3124 Printing/Copy Supplies	-		-				-		-	
3126 Repair & Maintenance Supplies	-		-				-		-	
3128 Non-Capitalized Equipment	504		150				-		-	
3131 Noncapitalized Bldg Materials	-		-				-		-	
3132 Non- Cap Office Furn-Off Systems	130		214				-		-	
3140 Non-Capitlized IT - PC's	28,922		8,655				-		-	
3141 Non-Capitalized IT Servers	-		-				-		-	
3142 Non-Capitalized IT Network	-		-				-		-	
3143 Non-Capitalized IT Other	-		-				-		-	
3145 Software Subscriptions	25,525		35,944				-		-	
3146 Non-Capital. IT Purchsd. Server Software	-		-				-		-	
3940 Electricity	-		-				-		-	
3950 Gasoline	-		-				-		-	
3970 Natural Gas	-		-				-		-	
4100 Other Operating Expenses	669		-				-		-	
4105 Bank Card Fees	44		-				-		-	
4111 Prizes and Awards	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law		CONSUMER PROTECTION & ANTI-TRUST								
		Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4140 Dues & Memberships	6,147		6,043				3,225		5,750	
4150 Interest Expense	93		-				-		-	
4151 Interest - Late Payments	-		-				-		-	
4170 Miscellaneous Fees	17,150		-				-		-	
4180 Official Functions	4,023		1,597				650		3,250	
4220 Registration Fees	7,509		10,313				4,500		7,500	
4221 Other Educational - W2 RPT	-		-				-		-	
6140 Leasehold Improv - Direct Purch	-		-				-		-	
6212 IT Servers Direct Purchase	-		-				-		-	
6280 Other Capital Equipment - Direct Purchase	2,898		-				-		-	
Operating Expense Subtotal:	177,294		209,094				225,000		237,476	
OPERATING EXPENSE SUBTOTAL:	177,294		209,094				225,000		237,476	
General Fund	29,544		23,961				75,000		75,000	
General Fund Exempt	-		-				-		-	
Cash Funds	144,337		181,974				140,000		152,476	
Reappropriated Funds	3,413		3,159				10,000		10,000	
TOTAL CONSUMER PROTECTION	5,639,742	42.0	7,637,858	47.5			8,892,414	44.6	7,160,748	44.6
General Fund	2,776,680		3,219,609				3,499,119		3,219,315	
General Fund Exempt	-		-				-		-	
Cash Funds	2,691,584		4,230,342				5,189,858		3,739,440	
Reappropriated Funds	171,477		187,907				203,437		201,994	
RECONCILIATION OF FUNDS										
Long Bill Appropriation SB21-148 Creation of Financial Empowerment Office	4,283,228	36.2	5,728,974	41.8	6,661,522	44.6	6,661,522	44.6	6,708,530	44.6
PERA @ 11.61% Additional Resources for Balancing SB22-161 Enforcement of Laws Governing the Employee Employer Relationship							47,008		2,201	
SB22-205 Intoxicating Hemp and THC Products	95,200	0.8	-							
<i>Additional Custodial Attorney FTE</i>	582,717	3.0	-							
Allocated POTS:										
Salary Survey Classified	55,000		-							
Salary Survey NonClassified	27,657		128,859				55,927		55,927	
	8,055		354,796				279,223		279,223	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
Step Pay	-		-				161,875		161,875	
Performance Pay NonClassified	-		-				-		-	
Health/Life/Dental	591,517		500,767				875,548			
Short Term Disability	5,614		8,297				11,935			
SB 04.257 A.E.D./Unfunded Liability	184,896		261,411				799,376			
SB 06.235 S.A.E.D.	184,896		261,411				-			
Transfers from Department Custodial Funds			803,400				-			
Additional 1460 Custodial Cash Fund	-		-				-			
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	(456)		(202,914)							
Lapsed Appropriation Reappropriated Fund	(25,105)		(9,045)							
Lapsed Appropriation Cash Fund	(353,478)	2.0	(198,098)	5.7						
TOTAL RECONCILIATION	5,639,742	42.0	7,637,858	47.5			8,892,414	44.6	7,207,756	44.6
TOTALS	5,639,742	42.0	7,637,858	47.5	6,661,522	44.6	8,892,414	44.6	7,160,748	44.6
General Fund	2,776,680		3,219,609		3,026,116		3,499,119		3,219,315	
General Fund Exempt	-		-				-		-	
Cash Funds	2,691,584		4,230,342		3,452,360		5,189,858		3,739,440	
Reappropriated Funds	171,477		187,907		183,046		203,437		201,994	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
Schedule 3 Total		5,639,742	7,637,858	6,661,522	8,892,414	7,160,748
General Fund		2,776,680	3,219,609	3,026,116	3,499,119	3,219,315
General Fund Exempt		-	-	-	-	-
Cash Funds		2,691,584	4,230,342	3,452,360	5,189,858	3,739,440
Reappropriated Funds		171,477	187,907	183,046	203,437	201,994
Federal Funds		-	-	-	-	-
Cash Funds		2,691,584	4,230,342	3,452,360	5,189,858	3,739,440
-		-	-	-	-	-
Marijuana Tax Cash Fund		253,680	417,247	583,000	583,000	583,000
1460 Custodial Fund		2,154,499	3,492,638	2,587,229	4,238,272	2,853,193
Tobacco Litigation Defense Account		283,405	320,456	282,131	368,586	303,247
-		-	-	-	-	-
Reappropriated Funds		171,477	187,907	183,046	203,437	201,994
Custodial Fund Balance		-	-	-	-	-
Tobacco Litigation Defense Account		-	-	-	-	-
UCCC Custodial		-	-	-	-	-
Division of Real Estate		171,477	187,907	183,046	203,437	201,994

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

Consumer Credit Unit

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
CONS. PROTECT. & ANTI-TRUST	2,910,941	23.1	3,030,169	23.4	2,715,818	25.0	3,495,717	25.0	2,891,920	25.0
General Fund	135,000		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	2,775,941		3,030,169		2,715,818		3,495,717		2,891,920	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

Consumer Credit Unit

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
First Assistant Attorney General	292,444	1.9	173,964	1.0			180,816	1.0	180,816	1.0
Assistant Deputy Attorney General	6,272	0.0	91,800	0.5			96,390	0.5	96,390	0.5
Assistant Attorney General II	208,105	2.0	119,772	1.0			124,644	1.0	124,644	1.0
Senior Assistant Attorney General I	-	0.0	131,076	1.0			136,440	1.0	136,440	1.0
Financial Credit Examiner V			89,626	0.7						
Financial Credit Examiner IV	104,196	1.0	71,468	0.7			92,700	1.0	92,700	1.0
Financial Credit Examiner III	185,004	2.0	194,256	2.0			207,292	2.0	207,292	2.0
Financial Credit Examiner II	490,612	6.8	503,508	6.6			488,602	6.0	488,602	6.0
Financial Credit Examiner I	134,567	2.0	174,302	2.4			296,773	4.0	296,773	4.0
Compliance Investigator II	-	0.0	0	0.0						
Compl Investigator I	11,528	0.2	0	0.0			-	0.0	-	0.0
Legal Assistant II	35,669	0.5	40,296	0.5			41,777	0.5	41,777	0.5
Administrator III	67,980	1.0	65,428	0.9			79,104	1.0	79,104	1.0
Admin Asst II	-	0.0	-	0.0					-	0.0
Program Assistant I	171,130	3.0	185,730	3.0			197,886	3.0	197,886	3.0
Compliance Specialist II	24,250	0.4	63,000	1.0			64,890	1.0	64,890	1.0
Compliance Specialist III	26,096	0.3	-	0.0						
Compliance Specialist V	95,892	1.0	100,692	1.0			103,713	1.0	103,713	1.0
Compliance Specialist VI	-	0.0	-	0.0			135,960	1.0	135,960	1.0
Liaison V	92,700	1.0	97,332	1.0			100,252	1.0	100,252	1.0
TOTAL POSITION DETAIL	1,946,445	23.1	2,102,250	23.4			2,347,239	25.0	2,347,239	25.0

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Consumer Credit Unit

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.A.) CONTINUATION FTE SALARY COST	1,946,445	23.1	2,102,250	23.4			2,347,239	25.0	2,347,239	25.0
(Permanent FTE by position)										
Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	219,999		239,096				271,575		272,514	
Medicare on Continuation Subtotal	27,395		29,543				34,035		34,035	
Non-Base building Performance Awards	0		-				-		-	
Part-Time/Temporary Salaries	0		-				-		-	
Contractual Services	138,213		3,840				96,170		137,086	
Overtime Pay	0		-				-		-	
Board Member Compensation	0		-				-		-	
Sick Leave Conversion							-		-	
Termination/Retirement Payouts	1,161		1,302				-		-	
Employment Security Payments	0		-				-		-	
Capitalized Personal Svs - Info Tech	0		-				-		-	
Other Employee Benefits	0		3,415				2,000		2,000	
Other							-		-	
PERA @							-		-	
SUBTOTAL	386,768		277,195				403,780		445,635	
(I.C.) PERSONAL SERVICE										
SUBTOTAL= A+B	2,333,213	23.1	2,379,445	23.4			2,751,018	25.0	2,792,874	25.0
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	321,424		373,395				407,173			
Salary Survey Non Add	60,000		5,000				-			
Merit Pay Non Add	0		0				-			
Short Term Disability	2,894		3,148				3,756			
SB 04.257 A.E.D./Unfunded Liability	95,358		103,146				234,724			
SB 06.235 S.A.E.D.	95,358		103,146				-			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES	2,848,246	23.1	2,962,280	23.4			3,396,671	25.0	2,792,874	25.0
TOTAL = C+D										
General Fund							-		-	
General Funds Exempt										
Cash Funds							3,396,671		2,792,874	
Reappropriated Funds							-		-	
(I.F.) DIFFERENCE= II-I.E.							-		-	
(I.G.) BR									-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Consumer Credit Unit

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund										
Cash Funds										
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	2,848,246	23.1	2,962,280	23.4			3,396,671	25.0	2,792,874	25.0
General Fund	135,000		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	2,713,246		2,962,280				3,396,671		2,792,874	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law	Consumer Credit Unit									
	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services - Litigation	935		5,037				10,200		10,200	
2170 Waste Disposal Services	-		-				-		-	
2220 Building Maintenance	-		597				-		-	
2230 Equipment Contract Maintenance	-		-				83		83	
2231 ADP Equip Maint/Repair Services	117		518				1,700		1,700	
2232 Software Upgrades	-		-				-		-	
2250 Misc Rentals	-		-				-		-	
2251 Rental/Lease Motor Pool Veh	-		18				-		-	
2252 Leased Vehicle - Variable	2,510		2,722				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	15		-				-		-	
2268 Rental of IT Software - Network	-		-				-		-	
2510 In State Travel	820		848				5,500		5,500	
2511 IS Common Carrier Fares	-		-				-		-	
2512 IS Personal Travel Per Diem	434		199				4,500		4,500	
2513 IS Pers Vehicle Reimbursement	564		145				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	6,993		7,909				9,644		9,644	
2531 OS Common Carrier Fares	6,093		4,717				5,125		5,125	
2532 OS Personal Travel Per Diem	2,300		2,229				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	3,797		1,461				4,500		4,500	
2641 Other ADP Billing	126		495				275		275	
2650 OIT Purchased Services	2,154		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law	Consumer Credit Unit									
	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2660 Insurance	-		-				-		-	
2680 Contract Printing	-		6,235				955		955	
2681 Photocopy Reimbursement	-		-				-		-	
2710 Purchased Medical Services	-		-				-		-	
2810 Freight & Storage	-		-				-		-	
2820 Other Purchased Services	127		501				1,446		1,446	
2830 Office Moving-Pur Services	-		-				-		-	
2831 Storage Purch Svs	-		-				-		-	
3110 Other Supplies and Materials	-		-				-		-	
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	3,871		1,600				9,477		9,477	
3121 Office Supplies	-		164				8,026		8,026	
3123 Postage	1,217		854				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	90		121				-		-	
3140 Non-Capitlized IT - PC's	927		1,822				3,600		3,600	
3141 Non-Capitalized IT Servers	-		-				-		-	
3142 Non-Capitalized IT Network	-		-				-		-	
3143 Non-Capitalized IT Other	-		-				-		-	
3145 Software Subscriptions	14,039		15,210				-		-	
3146 Non-Capital. IT Purchsd. Server Software	-		-				-		-	
3940 Electricity	-		-				-		-	
3950 Gasoline	-		-				-		-	
4100 Other Operating Expenses	461		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law	Consumer Credit Unit									
	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4105 Bank Card Fees	-		-				-		-	
4111 Prizes and Awards	-		-				-		-	
4140 Dues & Memberships	6,268		4,619				4,250		4,250	
4150 Interest Expense	-		-				-		-	
4151 Interest - Late Payments	-		-				-		-	
4170 Miscellaneous Fees	-		-				-		-	
4180 Official Functions	802		696				700		700	
4220 Registration Fees	2,793		5,932				4,215		4,215	
5891 Distributions to Individuals	-		-				-		-	
5993 Refunds to Individuals	-		-				-		-	
6210 ADP Equipment	-		-				-		-	
6280 Other Capital Equipment - Direct Purchase	2,001		-				-		-	
7200 Transfers	-		-				-		-	
ALL IT Server SW Direct Purchase	-		-				-		-	
ABJE Law to Judicial	-		-				-		-	
Operating Expense Subtotal:	62,695		67,889				99,047		99,047	
OPERATING EXPENSE SUBTOTAL:	62,695		67,889				99,047		99,047	
General Fund							0		0	
General Fund Exempt	-		-				-		0	
Cash Funds	62,695		67,889				99,047		99,047	
Reappropriated Funds							0		0	
DECISION ITEM REQUESTS										
General Fund							-		-	
Cash Funds							-		-	
Reappropriated Funds							-		-	
TOTAL CONSUMER PROTECTION	2,910,941	23.1	3,030,169	23.4			3,495,717	25.0	2,891,920	25.0
General Fund	135,000		-				-		-	
General Fund Exempt	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law	Consumer Credit Unit									
Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds	2,775,941		3,030,169				3,495,717		2,891,920	
Reappropriated Funds	-		-				-		-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	2,491,175	25.0	2,568,079	25.0	2,715,818	25.0	2,715,818	25.0	2,715,818	25.0
HB 21-1282 Add Consumer Protections Regulation Mortgage Servicers										
SB21-057 Private Lenders of Student Loan Acts (Continuously Appropriated)	30,000									
GF Safe Affordable Credit Roll Forward	135,000						-	0.0	-	
SB19-002 Est on Continuously App							-	0.0	-	
<i>PERA @ 11.61%</i>							-		939	
Salary Survey Classified	45,000		-				52,001		52,001	
Salary Survey NonClassified	15,000		5,000				51,818		51,818	
Step Pay	-		-				71,344		71,344	
Merit Non Classified	-		-				-		-	
Health/Life/Dental	129,000		370,500				395,634		-	
Short Term Disability	3,150		3,146				3,090		-	
SB 04.257 A.E.D./Unfunded Liability	102,000		101,831				206,012		-	
SB 06.235 S.A.E.D.	102,000		101,831				-		-	
Year-End Transfer							-		-	
CF Restriction							-		-	
Roll Forward GF						-	-		-	
Lapsed Appropriation Cash Fund	(141,384)	(1.9)	(120,218)	(1.6)						
TOTAL RECONCILIATION	2,910,941	23.1	3,030,169	23.4			3,495,717		2,891,920	
TOTALS	2,910,941	23.1	3,030,169	23.4	2,715,818	25.0	3,495,717	25.0	2,891,920	25.0
General Fund	135,000		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	2,775,941		3,030,169		2,715,818		3,495,717		2,891,920	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

Consumer Credit Unit

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
Schedule 3 Total		2,910,941	3,030,169	2,715,818	3,495,717	2,891,920
General Fund		135,000	-	-	-	-
General Fund Exempt		-	-	-	-	-
Cash Funds		2,775,941	3,030,169	2,715,818	3,495,717	2,891,920
Reappropriated Funds		-	-	-	-	-
Federal Funds		-	-	-	-	-
Cash Funds		2,775,941	3,030,169	2,715,818	3,495,717	2,891,920
Consumer Credit Unit Cash Fund		-	-	2,340,823	3,024,438	2,507,250
Collection Agency Cash Fund		622,792	840,307			-
Student Loan Cash Fund		476,391	411,592	374,995	471,279	384,670
UCCC Cash Fund		1,676,759	1,778,270			-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

False Claims Recovery Act Reimbursements

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
False Claims Recovery Act Reimbursements	0	0.0	0	0.0	300,000	0.0	300,000	0.0	300,000	0.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	0		0		300,000		300,000		300,000	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

False Claims Recovery Act Reimbursements

Item	Actual FY 22		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Criminal Investigator II	-	0.0	-	0.0			0.0		-	0.0
Assistant Attorney General	-	0.0	-	0.0			0.0		-	0.0
Legal Assistant II	-	0.0	-	0.0			0.0		-	0.0
TOTAL POSITION DETAIL			-	-			-	-	-	-
(I.A.) CONTINUATION FTE SALARY COSTS		0.0	-	0.0			-	0.0	-	0.0
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal			-				-		-	
Medicare on Continuation Subtotal			-				-		-	
Non-Base Building Performance Awards Contractual			-				-		-	
Overtime			-				-		-	
Sick and Annual Leave Payouts			-				-		-	
Furlough Days			-				-		-	
Other			-				-		-	
Vacancy Savings										
SUBTOTAL			-				-		-	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B		0.0	-	0.0			-	0.0	-	0.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental			-						-	
Salary Survey							-			
Performance Awards							-			
Short Term Disability			-				-		-	
SB 04.257 A.E.D.			-				-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

False Claims Recovery Act Reimbursements

Item	Actual FY 22		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 06.235 S.A.E.D. Other [] Indicates a Non-add			-				-		-	
(I.E.) BASE PERSONAL SERVICES TOTAL C+D		0.0	-	0.0			-	0.0	-	0.0
(I.F.) DIFFERENCE= II- I.E. (I.G.) REQUEST YEAR DECISION ITEMS									-	
General Fund Cash Funds Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL		0.0	-	0.0			-	0.0	-	0.0
General Fund Cash Funds Reappropriated Funds Federal Funds							-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

False Claims Recovery Act Reimbursements

Item	Actual FY 22		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	-		-				-		-	
2170 Waste Disposal Services	-		-				-		-	
2210 Bldg Maintenance/Repair Svcs	-		-				-		-	
2230 Equipment Maintenance/Repair Srvs	-		-				-		-	
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	-		-				-		-	
2510 In State Travel	-		-				-		-	
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	-		-				-		-	
5510 Distributions - Cities	-		-				300,000		300,000	
5520 Distributions Counties	-		-				-		-	
5530 Distributions - Local Dist Colleges	-		-				-		-	
5540 Distributions - Other States	-		-				-		-	
5550 Distributions - School Districts	-		-				-		-	
5570 Distributions - Intergovernmental Entitites	-		-				-		-	
Unused Appropriation										
Operating Expense Subtotal:	0		0				300,000		300,000	
Decision Item										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

False Claims Recovery Act Reimbursements

Item	Actual FY 22		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSE TOTAL:	0		0				300,000		300,000	
General Fund										
General Funds Exempt										
Cash Funds	0		0				300,000		300,000	
Reappropriated Funds										
Potted Operating Expenses										
Workers' Compensation							-			
Leased Vehicle Expense										
Leased Space Allocation							-			
IT Asset Maintenance										
ADP Capital Outlay										
Building Security										
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 False Claims Reimbursements	0	0.0	0	0.0	300,000	0.0	300,000	0.0	300,000	0.0

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

False Claims Recovery Act Reimbursements

Item	Actual FY 22		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund										
General Fund Exempt										
Cash Funds	0	0.0	0	0.0	300,000	0.0	300,000	0.0	300,000	0.0
Reappropriated Funds									-	
Federal Funds									-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	0	0.0	0	0.0	300,000	0.0	300,000	0.0	300,000	0.0
Supplemental HB 10-1305										
<i>PERA @ 11.5%</i>									-	
Removal of one time equipment purchases										
Classified Salary POTS										
Health/Life/Dental										
Short Term Disability										
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	-		-							
Lapsed Appropriation Federal Funds	-		-							
TOTAL RECONCILIATION	0	0.0	0	0.0			300,000	0.0	300,000	0.0
GRAND TOTAL	0	0.0	0	0.0	300,000	0.0	300,000	0.0	300,000	0.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	0		0		300,000		300,000	-	300,000	
Reappropriated Funds	-				-					

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

False Claims Recovery Act Reimbursements

Item	Actual FY 22		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds							-			

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

False Claims Recovery Act Reimbursements

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
Schedule 3 Total		0	0	300,000	300,000	300,000
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		0	0	300,000	300,000	300,000
Reappropriated Funds		-	-	-	-	-
Federal Funds		-	-	-	-	-
Cash Funds						
1461 False Claims Recovery Cash Fund		0	0	300,000	300,000	300,000

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

Patterns and Practices

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES			-	-	502,650	3.1	552,903	3.1	536,541	3.2
General Fund			-		502,650		552,903		536,541	
General Fund Exempt			-		-		-			
Cash Fund			-		-		-			
Reappropriated Funds			-		-		-			
Federal Funds			-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 22		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
1st Asst Attorney General							167,856	1.0	167,856	1.0
Asst Attorney General							105,867	1.0	140,766	1.1
Compliance Investigator							117,706	1.1	117,706	1.1
TOTAL POSITION DETAIL							391,429	3.1	426,328	3.2
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by position) Continuation Salary Subtotal			-				391,429	3.1	426,328	3.2
(I.B.) OTHER PERSONAL SERVICES										
1522 PERA on Continuation Subtotal			-				45,288		49,497	
1520 Medicare on Continuation Subtotal			-				5,676		6,182	
1350 Employee Incentive Awards			-				-		-	
Part Time/Temporary Services			-				-		-	
Contractual Services			-				50,348		34,259	
1340 Employee Cash Incentive			-				-		-	
1130 Overtime Payments			-				-		-	
1530 Other Employee Benefits			-				-		-	
1140 Leave Payout			-				-		-	
1141 Sick Leave Payout			-				-		-	
6511 Capitalized Personal SVS Info Technology Vacancy Savings			-				-		-	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B			-	0.0			101,312	-	89,937	
			-	0.0			492,741	3.1	516,265	3.2
(I.D.) POTS EXPENDITURES										
Health/Life Dental			-				-		-	
Salary Survey							-		-	
Performance Awards							-		-	
Short Term Disability			-				744			
SB 04.257 A.E.D./Unfunded Liability			-				39,143			
SB 06.235 S.A.E.D.			-				-		-	
Other							-		-	
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL=			-	0.0			532,628	3.1	516,265	3.2

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 22		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
C+D										
(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			-	0.0			532,628	3.1	516,265	3.2
General Fund			-				532,628		516,265	
Cash Funds			-							
Reappropriated Funds			-							
Federal Funds										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES								
1930 Purchased SVS Litigation	-				14,487		14,487	
2210 Bldg Maintenance/Repair Svcs	-				-		-	
2220 Building Grounds Maintenance	-				-		-	
2230 Equipment Contract Maintenance	-				-		-	
2231 ADP Equip Maint/Repair Services	-				-		-	
2232 Software Upgrades	-				-		-	
2240 Motor Veh Maint/Repair Svcs	-				-		-	
2250 Misc Rentals	-				-		-	
2252 Motor Pool Mileage Charge	-				2,500		2,500	
2253 Equipment Rental	-				-		-	
2254 Rental of Motor Vehicles	-				-		-	
2255 Rental of Buildings	-				-		-	
2258 Parking Fees	-				-		-	
2259 Parking Fee Reimbursement	-				-		-	
2268 Rental of IT Software Network	-				-		-	
2510 In State Travel	-				450		450	
2511 In State Common Carrier	-				-		-	
2512 IS Personal Travel Per Diem	-				125		125	
2513 IS Personal Vehicle Reimbursement	-				-		-	
2514 State Owned Aircraft	-				-		-	
2520 IS Travel/Non Employee	-				-		-	
2522 IS/Non-Emp - Pers Per Diem	-				-		-	
2523 IS/Non-Emp - Pers Veh Reimb	-				-		-	
2530 Out of State Travel	-				-		-	
2531 Out-of-State Common Carrier Fares	-				-		-	
2532 Out-of-State Personal Travel Per Diem	-				-		-	
2630 Telephone	-				450		450	
2631 Comm Svcs from Outside Sources	-				1,250		1,250	
2641 Other ADP Billings - Purchase Services	-				-		-	
2650 OIT Purchased Services	-				-		-	
2660 Insurance	-				-		-	
2680 Contract Printing	-				250		250	
2681 Photocopy Reimbursement	-				-		-	
2690 Other Pur Services - Legal	-				-		-	
2810 Freight & Storage	-				-		-	
2820 Other Purchased Services	-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2830 Office Moving/Purchased Services	-		-		-		-	
2831 Storage - Purch Svs	-		-		-		-	
3110 Other Supplies and Materials	-		-		-		-	
3112 Automotive Supplies	-		-		-		-	
3113 Clothing Allowance	-		-		-		-	
3118 Food and Food Service Supplies	-		-		-		-	
3119 Medical Lab Supplies	-		-		-		-	
3120 Books & Subscriptions	-		-		-		-	
3121 Office Supplies	-		-		513		513	
3122 Microfilming/Photo. Supplies	-		-		-		-	
3123 Postage	-		-		-		-	
3124 Printing	-		-		-		-	
3126 Repair & Maintenance/Supplies	-		-		-		-	
3128 Non-Capitalized Equipment	-		-		-		-	
3131 Non-Capitalized Building Materials	-		-		-		-	
3132 Non-Capitalized Furn/Office Systems	-		-		-		-	
3140 Non-Capitalized IT PC's	-		-		250		250	
3145 Software Subscriptions	-		-		-		-	
4100 Other Operating Expenses	-		-		-		-	
4105 Bank Card Fees	-		-		-		-	
4111 Prizes and Awards	-		-		-		-	
4140 Dues & Memberships	-		-		-		-	
4150 Interest Expense	-		-		-		-	
4151 Interest Late Payments	-		-		-		-	
4170 Miscellaneous Fees	-		-		-		-	
4180 Official Functions	-		-		-		-	
4220 Registration Fees	-		-		-		-	
5530 Distributions - Local Dist Colleges	-		-		-		-	
5775 State Grant/Contract	-		-		-		-	
5776 State Grant - Interfund	-		-		-		-	
5781 Grants to NonGov/Organizations	-		-		-		-	
5881 Grants to NonGov/Organ	-		-		-		-	
6222 Furniture	-		-		-		-	
6210 Other Capital Equipment	-		-		-		-	
6212 IT PC SW Direct Purchase	-		-		-		-	
6280 Other Capital Equipment - Direct Purchase	-		-		-		-	
Operating Expense Subtotal:		0			20,275		20,275	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law		Patterns and Practices							
		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
Item		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund		-				20,275		20,275	
General Fund Exempt									
Cash Funds						-		-	
Federal Funds						-		-	
OPERATING EXPENSE TOTAL:		-				20,275		20,275	
General Fund		-				20,275		20,275	
General Funds Exempt									
Cash Funds						-		-	
Federal Funds						-		-	
SPECIAL BILLS						-		-	
General Fund						-		-	
Cash Funds						-		-	
FY DECISION ITEM REQUEST									
BR#						-		-	
General Fund						-		-	
Cash Funds								-	
TOTAL PATTERNS AND PRACTICES		-	0.0	-		552,903	0.0	536,541	3.2
General Fund		-				552,903		536,541	
General Fund Exempt						-		-	
Cash Funds						-		-	
Reappropriated Funds						-		-	
Federal Funds						-		-	
RECONCILIATION OF FUNDS/REQUEST									
Long Bill Appropriation				490,118	3.0	490,118	3.0	490,118	3.0
HB24-1054 Jail Standards				12,532	0.1	12,532	0.1	12,532	0.1
HB24-1054 Annualization								12,531	0.1
BR#3 Move Long Bill Funding to Match Organizational Structure									
Step Pay						5,000		5,000	
Salary Survey						12,151		12,151	
Health/Life/Dental						-		-	
Short Term Disability						480		-	
Unfunded Liability/S.B. 04-257 A.E.D.						31,992		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
SB 06.235 S.A.E.D.					-		-			
Overexpenditure/(Reversion) - GF					-		-			
Lapsed Appropriation Cash Fund					-		-			
PERA @ 11.61%					-		4,209			
TOTAL RECONCILIATION			-	0.0			552,273	3.1	536,541	3.2
GRAND TOTAL			-	0.0	502,650	3.1	552,903	3.1	536,541	3.2
General Fund			-		502,650		552,903		536,541	
General Fund Exempt							-		-	
Cash Funds			-		-		-		-	
Reappropriated Funds							-		-	
Federal Funds					-		-			

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

Patterns and Practices

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		Actual FY 23	Actual FY 24	Approp FY 25	Approp FY 25	Request FY 26
Schedule 3 Total				502,650	552,903	536,541
General Fund				502,650	552,903	536,541
General Fund Exempt						
Cash Funds						-
Reappropriated Funds						-
Federal Funds						-
Cash Funds						-
SUBTOTAL CASH FUNDS:						-
Reappropriated Funds						-
Various Sources of Reappropriated						-
FEDERAL FUNDS						-
		-	-	-		-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
MEDICAID FRAUD CONTROL GRANT			-	0.0	3,725,239	28.0	4,333,545	28.0	3,815,292	28.0
General Fund			-		931,310		1,083,387		953,823	
Cash Funds			-		-		-		-	
Reappropriated Funds			-		-		-		-	
Federal Funds			-		2,793,929		3,250,158		2,861,469	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	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			185,275	1.0	185,275	1.0
Senior Assistant Attorney General							167,856	1.0	167,856	1.0
Senior Counsel							16,786	0.1	16,786	0.1
Assistant Attorney General I							95,436	1.0	95,436	1.0
Assistant Attorney General II							476,975	4.0	476,975	4.0
Special Agent V							139,322	1.0	139,322	1.0
Special Agent III							1,622,213	14.9	1,622,213	14.9
Auditor IV							122,450	1.0	122,450	1.0
Program Assistant I							74,590	1.0	74,590	1.0
Health Professional III							84,060	1.0	84,060	1.0
Data Mgmt IV							74,160	1.0	74,160	1.0
Legal Assistant II							90,821	1.0	90,821	1.0
TOTAL POSITION DETAIL			0	0.0			3,149,944	28.0	3,149,944	28.0
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by position) Continuation Salary Subtotal			-	0.0			3,149,944	28.0	3,149,944	28.0
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal			-				364,449		365,708	
Medicare on Continuation Subtotal			-				45,674		45,674	
Part-Time/Temporary Salaries			-				-		-	
Professional Contractual Services			-				-		100,000	
Sick Leave Payouts			-				-		-	
Annual Leave Payouts			-				-		-	
Capitalized Personal Services- Info Tech			-				-		-	
Overtime			-				-		-	
Other			-				-		-	
Vacancy Savings			-				-		-	
SUBTOTAL			-	0.0			410,123	28.0	511,382	28.0
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B										
			-	0.0			3,560,067	28.0	3,661,326	28.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental			-				316,821			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Salary Survey non add</i>			-				-			
<i>Performance Awards Non Add</i>			-				-			
Short Term Disability			-				5,040			
Unfunded Liability/A.E.D.			-				314,994			
SB 06.235 S.A.E.D.			-				-			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL=C+D			-	0.0			4,196,922	28.0	3,661,326	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	-	0.0	-	0.0			4,196,922	28.0	3,661,326	28.0
General Fund	-		-				1,049,231	9.0	915,331	9.0
Cash Funds	-		-				-	-	-	0.0
Reappropriated Funds	-		-				-	-	-	0.0
Federal Funds	-		-				3,147,691	19.0	2,745,995	19.0

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation			-				625		625	
2170 Waste Disposal Service			-			-		-		
2210 Other Maintenance/Repair Svcs			-			-		-		
2230 Equipment Contract Maintenance			-			-		-		
2231 ADP Equip Maint/Repair Services			-			70		70		
2232 Software Upgrades			-			-		-		
2240 Motor Veh Maint/Repair Svcs			-			-		-		
2250 Miscellaneous Rentals			-			1,990		1,990		
2251 Lease Motor Pool Vehicle			-			-		-		
2252 Motor Pool Mileage Charge			-			2,589		2,589		
2253 Equipment Rental			-			-		-		
2254 Rental of Motor Vehicles			-			-		-		
2255 Rental of Buildings			-			-		-		
2258 Parking Fees			-			4,860		4,860		
2259 Parking Fee Reimbursement			-			-		-		
2268 Rental of IT Software - Network			-			-		-		
2310 Purchased Construction Services			-			-		-		
2510 In State Travel			-			3,653		3,653		
2511 In State Common Carrier Fare			-			-		-		
2512 IS Personal Travel Per Diem			-			1,091		1,091		
2513 IS Personal Vehicle Reimbursement			-			1,697		1,697		
2520 IS Travel/Non Employee			-			327		327		
2522 IS Non-Emp - Pers Per Diem			-			92		92		
2523 IS/Non-Emp - Pers Veh Reimb			-			-		-		
2530 Out of State Travel			-			13,156		20,000		
2531 OS Common Carrier Fares			-			8,962		8,962		
2532 OS Personal Travel Per Diem			-			4,287		4,287		
2533 OS Employee Mileage Reimbursement			-			234		234		
2550 Out of Country Travel			-			-		-		
2552 OC Pers Travel Reimbursement			-			-		-		
2610 Advertising			-			-		-		
2630 Telephone			-			-		-		
2631 Comm Svcs from Outside Sources			-			14,299		15,175		

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2640 GGCC Billings Purch Serv			-				-		-	
2641 Other ADP Billings - Purchase Services			-				60			
2650 OIT Purchased Svs			-				259			
2660 Insurance			-				-		-	
2680 Contract Printing			-				1,807		1,807	
2681 Photocopy Reimbursement			-				-		-	
2710 Purchased Medical Services			-				1,460			
2810 Freight & Storage			-				-		-	
2820 Other Purchased Services			-				143		143	
2830 Office Moving/Purchased Services			-				-		-	
2831 Storage Purch Svs			-				-		-	
3110 Other Supplies and Materials			-				1,963		1,963	
3112 Automotive Supplies			-				-		-	
3113 Clothing & Uniform Allowance			-				-		-	
3114 Custodial			-				-		-	
3115 DP Supplies			-				-		-	
3116 Purchase/Leased Software			-				-		-	
3117 Educational Supplies			-				-		-	
3119 Med Lab Supplies			-				-		-	
3120 Books & Subscriptions			-				4,235		4,235	
3121 Office Supplies			-				321			
3122 Microfilming/Photo. Supplies			-				-		-	
3123 Postage			-				189		189	
3124 Printing			-				-		-	
3126 Repair & Maintenance/Supplies			-				-		-	
3128 Non-Capitalized Equipment			-				1,050		1,050	
3131 Non-Capitalized Building Materials			-				-		-	
3132 Non-Capitalized Furn/Office Systems			-				-		-	
3139 Non-Capitalized Fixed Asset Other			-				-		-	
3140 Non-Capitalized IT - PC's			-				1,170		1,170	
3141 Non-Capitalized IT - Servers			-				-		-	
3142 Non-Capitalized IT - Network			-				-		-	
3143 Non-Capitalized IT Other			-				-		-	
3145 Software Subscriptions			-				19,110		25,575	
3146 Non-Capitalized IT Purch Servers SW			-				-		-	
4100 Other Operating Expenses			-				517			
4111 Prizes and Awards			-				180		180	
4140 Dues & Memberships			-				24,478		30,000	
4151 Interest Late Payments			-				-		-	
4170 Miscellaneous Fees			-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4180 Official Functions			-				374		374	
4220 Registration Fees			-				19,133		21,628	
5430 Purchased Svs - Fed Government			-				-		-	
6210 Other Capital Equipment			-				-		-	
6212 IT Servers Direct Purchase			-				-		-	
6214 IT Other Direct Purchase			-				-			
6222 Office Furniture and Systems Direct Pur			-				-			
6280 Other Capital Equipment			-				2,242		-	
EBJJ Law to Judicial			-							
Operating Expense Subtotal:			-				136,623		153,966	
OPERATING EXPENSE TOTAL:			0				136,623		153,966	
General Fund							34,156		38,491	
Federal Funds			0				102,467		115,475	
TOTAL MEDICAID FRAUD			-	0.0			4,333,545	28.0	3,815,292	28.0
General Fund			-				1,083,387		953,822	
Cash Funds			-				-		-	
Reappropriated Funds			-				-		-	
Federal Funds			-				3,250,158		2,861,470	
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation					3,725,239	28.0	3,725,239	28.0	3,725,239	28.0
Supplemental SB09-192										
PERA @ 11.61%							-		1,259	
FF from Grant							-		-	
Classified Salary Survey			-				34,035		34,035	
NonClassified Salary Survey			-				32,667		32,667	
Step Pay			-				22,092		22,092	
NonClassified Perf Pay			-				-		-	
Health/Life/Dental				353,100			291,543			
Short Term Disability							3,369			
SB 04.257 A.E.D.							224,600			
SB 06.235 S.A.E.D.			-				-			
GF Restriction										
FF Restriction							-		-	
Overexpenditure/(Reversion) - GF										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed Appropriation Reappropriated Funds										
Lapsed Appropriation GF/Fed Funds										
TOTAL RECONCILIATION			353,100	0.0			4,333,545	28.0	3,815,292	28.0
GRAND TOTAL			-	0.0	3,725,239	28.0	4,333,545	28.0	3,815,292	28.0
General Fund			-		931,310		1,083,387		953,823	
Cash Funds			-		-		-		-	
Reappropriated Funds			-		-		-		-	
Federal Funds			-		2,793,929		3,250,158		2,861,469	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

MEDICAID FRAUD GRANT

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
Schedule 3 Total			-	3,725,239	4,333,545	3,815,292
General Funds			-	931,310	1,083,387	953,823
Cash Funds			-	-	-	-
Reappropriated Funds			-	-	-	-
Federal Funds			-	2,793,929	3,250,158	2,861,469
Federal Funds						
Medicaid Fraud Federal Funds			-	2,793,929	3,250,158	2,861,469

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law **INDIRECT COST ASSESSMENT - CONSUMER PROTECTION**

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
INDIRECT COST ASSESSMENT	625,791	0.0	738,581	0.0	1,121,633	0.0	1,121,633	0.0	1,164,732	0.0
General Fund Exempt	-		-		-		-		-	
General Fund	-		-		-		-		-	
Cash Funds	606,112		716,729		769,656		769,656		813,439	
Reappropriated Funds	19,679		21,852		23,465		23,465		23,420	
Federal Funds	-		-		328,512		328,512		327,874	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law **INDIRECT COST ASSESSMENT - CONSUMER PROTECTION**

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
INDIRECT COST ASSESSMENT	625,791	0.0	738,581	0.0	1,121,633	0.0	1,121,633	0.0	1,164,732	0.0
Cash Funds	606,112		716,729		769,656		769,656		813,439	
Reappropriated Funds	19,679		21,852		23,465		23,465		23,420	
Federal Funds	-		-		328,512		328,512		327,874	
INDIRECT COST ASSESSMENT	625,791		738,581		1,121,633		1,121,633		1,164,732	
Cash Funds	606,112		716,729		769,656		769,656		813,439	
Reappropriated Funds	19,679		21,852		23,465		23,465		23,420	
Federal Funds	-		-		328,512		328,512		327,874	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	625,791		738,581		1,121,633		1,121,633		1,164,732	
Supplemental Appropriation	-		-		-		-		-	
Lapsed Spending Authority CF	-		-		-		-		-	
TOTAL RECONCILIATION	625,791	0.0	738,581	0.0	1,121,633		1,121,633	0.0	1,164,732	0.0

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

INDIRECT COST ASSESSMENT - CONSUMER PROTECTION

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
Schedule 3 Total		625,791	738,581	1,121,633	1,121,633	1,164,732
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		606,112	716,729	769,656	769,656	813,439
Reappropriated Funds		19,679	21,852	23,465	23,465	23,420
Federal Funds		-	-	328,512	328,512	327,874
Cash Funds		606,112	716,729	769,656	769,656	821,245
1460 Department Custodials Funds		251,891	279,699	279,699	279,699	218,582
1511 Student Loan Fund		52,477	58,271	58,271	58,271	62,452
15RS Marijuana Tax Fund		-	43,703	43,703	43,703	345,048
4300 Tobacco Litigation Defense Fund		26,239	29,135	29,135	29,135	23,420
1500 Collection Agency Board Fund		91,835	101,974	101,974	101,974	-
Consumer Credit Unit Cash Fund		-	-	-	-	171,743
1510 Uniform Consumer Credit Code Fund		183,670	203,947	256,874	256,874	-
					-	
Reappropriated Funds		19,679	21,852	23,465	23,465	23,420
Department Custodials Funds		-	-	-	-	-
Collection Agency Board Fund		-	-	-	-	-
Tobacco Litigation Defense Fund		-	-	-	-	-
UCCC Custodial Fund		-	-	-	-	-
UCCC Fund Balance		-	-	-	-	-
Division of Real Estate Cash Fund		19,679	21,852	23,465	23,465	23,420
Federal Funds		-	-	328,512	328,512	327,874

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

DISTRICT ATTORNEYS' SALARIES

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorneys' Salaries	2,810,808	0.0	2,813,096	0.0	2,878,674	0.0	2,878,674	0.0	2,943,586	0.0
General Fund	2,810,808		2,813,096		2,878,674		2,878,674		2,943,586	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DISTRICT ATTORNEYS' SALARIES

Item	Approp FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
District Attorneys' Salaries	2,810,808		2,813,096				2,340,000		2,392,000	
PERA/Other Retirement Plans	-		-				270,744		277,702	
SB 04.257 A.E.D.	-		-				117,000		119,600	
SB 06.235 S.A.E.D.	-		-				117,000		119,600	
Medicare							33,930		34,684	
Subtotal	2,810,808		2,813,096				2,878,674		2,943,586	
TOTAL DISTRICT ATTORNEYS' SALARIES	2,810,808	0.0	2,813,096	0.0	2,878,674	0.0	2,878,674	0.0	2,943,586	0.0
General Fund	2,810,808		2,813,096		2,878,674		2,878,674		2,943,586	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	2,810,808	0.0	2,813,096	0.0	2,878,674	0.0	2,878,674	0.0	2,878,674	0.0
HB20-1026 Creation of 23rd District									64,912	
PERA @ 11.61%										
Reversion										
AED/SAED POT Increase										
TOTAL RECONCILIATION	2,810,808	0.0	2,813,096	0.0	2,878,674	0.0	2,878,674	0.0	2,943,586	0.0

SCHEDULE 4 -SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

DISTRICT ATTORNEYS' SALARIES

Item	Approp FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Schedule 3 Total	2,810,808	0.0	2,813,096	0.0	2,878,674	0.0	2,878,674	0.0	2,943,586	0.0
General Fund	2,810,808		2,813,096		2,878,674		2,878,674		2,943,586	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

DISTRICT ATTORNEY TRAINING

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorney Training	350,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0
General Fund	350,000		350,000		350,000		350,000		350,000	
Reappropriated	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DISTRICT ATTORNEY TRAINING

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
5880 Distributions to Non-Govt. Orgs	-		-						-	
	350,000		350,000				350,000		350,000	
	-		-				-		-	
	-		-				-		-	
Subtotal	350,000		350,000				350,000		350,000	
TOTAL D.A. Training	350,000	0.0								
General Fund	350,000		350,000		350,000		350,000		350,000	
Reappropriated Funds	0		0		0		0		0	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	350,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0
HB22-1067 48 Bond Hearing GF										
HB22-1067 48 Bond Hearing RF					0		0			
HB21-1280 Pretrial Detention Reform							0			
AED/SAED POT Increase									-	
TOTAL RECONCILIATION	350,000	0.0								

SCHEDULE 4 -SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

DISTRICT ATTORNEY TRAINING

Item	Actual FY 23	Actual FY 24	Approp FY 25	Estimate FY 25	Request FY 26
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Schedule 3 Total	350,000 0.0	350,000 0.0	350,000 0.0	350,000 0.0	350,000 0.0
General Fund	350,000	350,000	350,000 -	350,000 -	350,000
Reappropriated Fund	0	0	0	0	0

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

DISTRICT ATTORNEY ASSISTANCE FOR BOND HEARING GRANTS

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorney Training	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0
General Fund	600,000		600,000		600,000		600,000		600,000	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DISTRICT ATTORNEY ASSISTANCE FOR BOND HEARING GRANTS

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE								
5880 Distributions to Non-Govt. Orgs	-		-						-	
	600,000		600,000				600,000		600,000	
	-		-				-		-	
	-		-				-		-	
Subtotal	600,000		600,000				600,000		600,000	
TOTAL CDAC Bond Hearing	600,000	0.0								
General Fund	600,000		600,000		600,000		600,000		600,000	
Reappropriated Funds					0		-		-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0
HB22-1067 48 Bond Hearing RF	(600,000)		0		0		0		0	
HB22-1067 48 Bond Hearing GF	600,000		0		0		0		0	
	-		0		0		0		0	
AED/SAED POT Increase										
TOTAL RECONCILIATION	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0

SCHEDULE 4 -SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

DISTRICT ATTORNEY ASSISTANCE FOR BOND HEARING GRANTS

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds		Total Funds		Total Funds		Total Funds		Total Funds	
Schedule 3 Total	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0
General Fund	600,000		600,000		600,000	-	600,000	-	600,000	
Reappropriated Fund	-		-		-		-		-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Litigation Management Fund	110,128	0.0	1,065,123	0.0	200,000	0.0	200,000	0.0	200,000	0.0
General Fund	-		-		-		-		-	
General Fund Exempt										
Cash Funds	110,128		1,065,123		200,000		200,000		200,000	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	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	-		-							
1930 Purchased Service - Litigation	-		58,149				-		-	
1935 Personal Services - Legal Svs	84,219		782,772				200,000		200,000	
1940 Personal Services - Medical Svs	-		-							
1960 Personal Services Information Tech	4,057		18,434							
2150 Custodial Services	-		-							
2160 Janitorial Service	-		-							
2170 Waste Disposal Services	-		-							
2210 Bldg Maintenance/Repair Svcs	-		-							
2220 Building Grounds Maintenance	-		2,369							
2230 Equipment Contract Maintenance	-		-							
2231 ADP Equip Maint/Repair Services	-		3,703							
2254 Rental of Motor Vehicles	-		127							
2255 Rental of Buildings	-		26,600							
2510 In-State Travel	-		39,657							
2512 In-State Personal Travel Per Diem	-		17,455							
2513 In-State Employee Mileage Reimbursement	-		665							
2530 Out-of-State Travel	-		53							
2531 Out-of-State Common Carrier Fares	-		-							
2532 Out-of-State Personal Travel Per Diem	-		507							
2540 Out of State Travel - non employee	-		22,665							
2631 Communication Charges External	-		2,365							
2641 Other ADP Billings - Purchase Services	-		91							
2650 OIT Purchased Services	-		-							
2680 Printing and Reproduction Services	-		-							
2690 Legal Services	18,878		22,606							
2810 Freight & Storage	-		135							

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2820 Other Purchased Services	-		2,960							
2830 Office Moving/Purchased Services	-		-							
2831 Storage Purchased Service	-		-							
3110 Other Supplies and Materials	-		2,373							
3112 Automotive Supplies	-		-							
3114 Custodial	-		-							
3115 DP Supplies	-		-							
3116 Purchase/Leased Software	-		-							
3117 Educational	-		-							
3120 Books & Subscriptions	141		373							
3121 Office Supplies	-		11,123							
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	-		16							
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	2,833		39,530							
3141 Non-Capitalized IT - Servers	-		-							
3145 Software Subscriptions	-		5,383							
3940 Electricity	-		200							
3950 Gasoline	-		26							
4151 Late Fees	-		528							
4170 Miscellaneous Fees	-		2,080							
4180 Official Functions	-		2,180							
6140 Buildings and Improves. to Bldg.	-		-							
6212 IT Servers - Direct Purchase	-		-							
6213 IT PC SW - Direct Purchase	-		-							
6214 IT Other- Direct Purchase	-		-							

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Expense Subtotal:	110,128		1,065,123				200,000		200,000	
TOTAL Litigation Management Fund	110,128	0.0	1,065,123	0.0			200,000	0.0	200,000	0.0
General Fund							-			
General Fund Exempt							-			
Cash Funds	110,128		1,065,123				200,000		200,000	
Reappropriated Funds	-		-						-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	200,000		1,675,700				200,000		200,000	
Lapsed CF Spending Authority	(89,872)		(610,577)							
Lapsed CFE Spending Authority	-		-							
TOTAL RECONCILIATION	110,128		1,065,123				200,000			
GRAND TOTAL	110,128	0.0	1,065,123	0.0	200,000	0.0	200,000	0.0	200,000	0.0
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	110,128		1,065,123		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 2023	FY 2024	FY 2025	FY 2025	FY 2026
Schedule 3 Total		110,128	1,065,123	200,000	200,000	200,000
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		110,128	1,065,123	200,000	200,000	200,000
Reappropriated Funds		-	-	-	-	-
Cash Funds						
13H Attorney Fees and Costs		25,000	1,065,123	200,000	200,000	175,000
26Q Fund Balance		85,128	0	-	-	25,000
Reappropriated Funds						
Attorney Fees and Costs		-	-	-	-	-
LSSA Excess Revenues		-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law		TOBACCO LITIGATION								
		Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Tobacco Litigation Fund	3,270	0.0	0	0.0	100,000	0.0	100,000	0.0	100,000	0.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	3,270		-		100,000		100,000		100,000	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law		TOBACCO LITIGATION								
		Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Tobacco Litigation Fund							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	3,270		-							
5570 - Distributions Intergov Entities	-		-							
Personal Service Subtotal:	3,270		0				100,000		100,000	
Operating Expenses:										
1930 Litigation	-		-							
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:	0		0				-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

TOBACCO LITIGATION

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Long Bill Appropriation	100,000		100,000				-		-	
General Fund	-		-							
Cash Funds	100,000		100,000				-			
Reappropriated Funds	-		-							
TOBACCO LITIGATION TOTAL	3,270		0		100,000		100,000		100,000	
General Fund										
General Fund Exempt							-		-	
Cash Funds	3,270		0		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	(96,730)		(100,000)				-			
TOTAL RECONCILIATION	3,270		0				100,000			

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

TOBACCO LITIGATION

Item	Actual FY 23	Actual FY 24	Approp FY 25	Estimate FY 25	Request FY 26
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Schedule 3 Total	3,270	0	100,000	100,000	100,000
General Fund	-	-	-	-	-
General Fund Exempt	-	-	-	-	-
Cash Funds	3,270	0	100,000	100,000	100,000
Reappropriated Funds	-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

CORA/OML Expert

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CORA/OML Expert	80,784	0.7	99,543	0.7	109,174	1.0	125,492	1.0	116,580	1.0
General Fund	80,784		99,543		109,174		125,492		116,580	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Assistant Attorney General II	65,296	0.7	79,799	0.7			131,772	1.0	131,772	1.0
TOTAL POSITION DETAIL	65,296	0.7	79,799	0.7			131,772	1.0	131,772	1.0
(I.A.) CONTINUATION FTE SALARY COSTS (Permanent FTE by position)	65,296	0.7	79,799	0.7			131,772	1.0	131,772	1.0
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	7,531		9,246				15,246		15,299	
Medicare on Continuation Subtotal	947		1,158				1,911		1,911	
Non-Base Building Performance Awards	-		-						-	
Contractual	-		-						-	
Other	-		14						-	
Vacancy Savings							(36,933)	0.0	(45,898)	
SUBTOTAL	8,478		10,418				(19,776)		(28,688)	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	73,774	0.7	90,216	0.7			111,996	1.0	103,084	1.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental	67		74				108		108	
<i>Salary Survey Non Add</i>	-		-				-		-	
<i>Performance Awards Non Add</i>	-		-				-		-	
Short Term Disability	98		120				211		211	
SB 04.257 A.E.D./Unfunded Liability	3,265		3,990				13,177		13,177	
SB 06.235 S.A.E.D.	3,265		3,990				-		-	
Other			107							
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	80,469	0.7	98,497	0.7			125,492	1.0	116,580	1.0
(I.F.) DIFFERENCE= II- I.E.										
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds										
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	80,469	0.7	98,497	0.7			125,492	1.0	116,580	1.0
General Fund	80,469		98,497				125,492		116,580	
Cash Funds										
Reappropriated Funds									-	
Federal Funds									-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
2220 Building Maintenance	-		24							
2230 Equipment Maintenance/Repair Svcs	-		-				-			
2231 ADP Equip Maint/Repair Services	3		16				-			
2232 Software Upgrades	-		-							
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	151		57							
2641 Other ADP Billings - Purchase Services	-		-							
2660 Insurance	-		-							
2680 Printing and Reproduction Services	-		124							
2820 Purchased Services	6		20							
3115 Data Processing Supplies	-		-							
3116 Purchase/Leased Software	-		-							
3117 Educational	-		-							
3120 Books & Subscriptions	-		-							
3121 Office Supplies	-		7							
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	-		-							
3128 Noncapitalized Equipment	-		-							
3132 Noncapitalizable Furniture and Office Systems	4		5							
3140 Non-Capitalized IT - PCs	22		72							
3143 Non-Capitalized IT - Other	-		-							
3145 Software Subscriptions	8		497							
3146 Non-Capitalized IT Purchased Server SW	-		-							
4100 Other Operating Expenses	18		-							
4140 Dues & Memberships	-		196							
4180 Official Functions	23		28							
4220 Registration Fees	-		-							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 23		Actual FY 24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
6222 Office Furniture Direct Purchase	-		-							
6280 Other Capital Equipment- Direct Purchase	80		-							
OPERATING EXPENSE TOTAL:	315		1,046				-		-	
General Fund	315		1,046				-		-	
General Funds Exempt			-							
Cash Funds			-							
TOTAL CORA/OML Expert	80,784	0.7	99,543	0.7	-		125,492	1.0	116,580	1.0
General Fund	80,784		99,543				125,492		116,580	
					-		-		-	
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation	101,717	1.0	101,808	1.0	109,174	1.0	109,174	1.0	109,174	1.0
PERA @ 11.61%									53	
Salary Survey Non Classified	-		-				7,353		7,353	
Step Pay	-		-				-		-	
Health/Life/Dental	-		-				78		-	
Short Term Disability	-		-				211		-	
SB 04.257 A.E.D./Unfunded Liability	-		-				8,676		-	
SB 06.235 S.A.E.D.	-		-				-		-	
Restriction										
Overexpenditure/(Reversion) - GF										
Lapsed Appropriation General Funds	(20,933)	(0.3)	(2,265)	(0.3)						
TOTAL RECONCILIATION	80,784	0.7	99,543	0.7			125,492	1.0	116,580	1.0
GRAND TOTAL	80,784	0.7	99,543	0.7	109,174	1.0	125,492	1.0	116,580	1.0
General Fund	80,784		99,543		109,174		125,492		116,580	
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 2023	FY 2024	FY 2025	FY 2025	FY 2026
Schedule 3 Total		80,784	99,543	109,174	125,492	116,580
General Funds		80,784	99,543	109,174	125,492	116,580
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		-	-	-	-	-
Federal Funds		-	-	-	-	-
Cash funds		-	-	-	-	-
Federal Funds		-	-	-	-	-

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION CUSTODIAL - FUND #1460

Item	Actual FY23		Actual FY24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES										
DOL Budgeted Lines										
1110 Regular Wages	1,351,015	15.3	1,417,818	21.1			2,256,753	27.0	2,256,753	27.0
1210 Regular Wages Non Classified			657,981	3.4			511,130	3.0	511,130	3.0
Temporary Services	22,502		6,057				300,000		300,000	
1520 Medicare	19,517		29,708				4,350		4,350	
1522 PERA	157,955		240,770				34,710		34,830	
1524 AED/Unfunded Liability	68,430		103,862				30,000		30,000	
1525 SAED	68,430		103,862						-	
1513 Short Term Disability	1963.55		3,095				570		570	
HLD	147,530		286,133							
Overtime	0		195							
Annual Leave Payments	0		6,632							
Unemployment	9,966		-							
Other	-		6,850							
PERSONAL SERVICES TOTAL	1,847,308		2,862,964	24.4			1,847,308	30.0	3,137,633	30.0
OPERATING EXPENSES:										
1910 Personal Services Temp Services	-		15,919							
1920 Professional Services	172,853		580,596							
1930 Purchased Service - Litigation	54,779		216,844				150,000		150,000	
1935 Personal Services - Legal Services	215,880		763,540				500,000		500,000	
1960 Personal Services - Information Technology	6,106		21,649							
1962 Personal Services IT Consulting	-		-							
2231 IT Hardware Maintenance/Repair	8,900		17,923							
2232 IT Software Upgrad Services	-		-							
2250 Miscellaneous Rentals	-		-							
2252 Rental/Motor Pool Mile Charge	-		-							
2254 Rental of Motor Vehicles	-		470							
2255 Rental of Buildings	-		-							
2259 Parking Fee Reimbursement	-		48							
2510 In State Travel	3,811		5,709							

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION CUSTODIAL - FUND #1460

Item	Actual FY23		Actual FY24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2511 In State Common Carrier Fares	-		-							
2512 In State Pers Travel Per Diem	506		399							
2513 IS Personal Vehicle Reimbursement	700		182							
2520 IS Travel/Non Employee	1,578		11,927							
2521 In-State/Non-Employee - Common Carrier	-		1,182							
2522 IS Non Emp - Pers Per Diem	-		1,034							
2523 IS/Non-Emp - Pers Veh Reimb	2,114		7,302							
2530 Out of State Travel	4,035		10,833							
2531 OS Common Carrier Fares	3,658		11,124							
2532 OS Personal Travel Per Diem	900		19,284							
2533 OS Personal Vehicle Reimbursement	-		-							
2540 Out of State Travel - Non Emp	920		-							
2541 Out of State Travel Non Emp Comm Car	-		-							
2550 Out of Country Travel	-		-							
2552 OC Pers Travel Reimbursement	-		-							
2610 Advertising and Marketing	-		135							
2630 Telephone	-		-							
2631 Comm Svcs from Outside Sources	-		1,851							
2640 Mainframe Billings - Purchased Services	-		-							
2641 Other ADP Billings - Purchase Services	1,858		7,908							
2650 OIT Purchased Services	-		-							
2660 Insurance	-		-							
2680 Contract Printing	415		724							
2681 Photocopy Reimbursement	-		-							
2820 Purchased Services	245		115,546							
3110 Supplies and Materials	4,750		2,150							
3118 Food and Food Service Supplies	-		-							
3120 Books & Subscriptions	(8,105)		533							
3121 Office Supplies	216		146							
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	38		1,023							
3124 Printing	-		-							

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION CUSTODIAL - FUND #1460

Item	Actual FY23		Actual FY24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3128 Non Capitalized Equipment	-		300							
3131 Non-Capitalized Bldg Mat.	-		-							
3132 Noncap Office Furn/Office Syst	-		-							
3140 Noncap IT - PC'S	145,408		26,725							
3145 Software Subscription	511,914		661,213				670,000		670,000	
3950 Gasoline	-		15							
4111 Prizes and Awards	60		-							
4119 Claimant Attorney Fees	-		-							
4121 Restitution	12,604		273,707				-		-	
4140 Dues & Memberships	436		988							
4150 Interest Late Payments	2,597		3,489				-		-	
4151 Late Fees	-		149							
4170 Miscellaneous Fees	-		-							
4180 Official Functions	19,962		29,847							
4220 Registration Fees	1,941		5,915							
5140 Grants- Intergovernmental	438,864		2,203,775				6,900,000		6,900,000	
5170 Grants - School Districts	1,000		-							
5420 Purchased Services - Counties	27		-							
5440 Purchased Svs Intergovernmental	-		-							
5520 Distributions - Counties	7,687,293		-							
5540 Distributions Other State	609,424		1,753,728							
5570 Distributions Intergovernmental Entities	-		-				-		-	
5775 State Grant/Contract Intrafund	-		-							
5776 State Grant/Contract Interfund	441,514		5,386,855				5,400,000		5,400,000	
5781 Grants to Non Gov Org	426,382		2,360,091				2,400,000		2,400,000	
6140 Buildings and Improves. to Bldg.	-		-							
6222 Off Furn Off System Direct Purchase	-		-							
6280 Other Capital Equipment	-		-							
5891 Distributrions to Individuals	-		-							
7200 Transfers Out For Indirect Costs - Cash	-		-							
OPERATING EXPENSES SUBTOTAL	12,622,891	15.3	14,522,775				21,004,821		22,295,266	

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION CUSTODIAL - FUND #1460

Item	Actual FY23		Actual FY24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL CP Custodial	12,622,891		17,385,739				21,004,821	30.0	22,295,266	30.0
General Fund	-		-							
General Funds Exempt	-		-							
Cash Funds	12,622,891		17,385,739				21,004,821		22,295,266	
Cash Funds Exempt	-		-							
GRAND TOTAL	12,622,891	15.3	17,385,739	24.4			21,004,821	30.0	22,295,266	30.0
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	12,622,891	15.3	17,385,739	24.4	-	-	21,004,821	30.0	22,295,266	30.0
Reappropriated Funds	-		-							
Federal Funds	-		-							

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS CUSTODIAL - FUND #1470

Item	Actual FY23		Actual FY24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Special Prosecutions Custodial										
1920 Personal Services - Professional	900		-				25,000		25,000	
1960 Personal Services - Info Technology	0		-							
2231 Information Technology Maintenance	0		-							
2510 In-State Travel	402		-							
2512 In-State Personal Travel Per Diem	624		-							
2513 In-State Employee Mileage Reimburseme	77		173							
2530 Out of State Travel	9,081		7,408							
2531 Out of State Common Carrier Fares	2,594		4,498							
2532 Out-of-State Personal Travel Per Diem	1,532		1,567							
2540 Out of State Travel Non Employee	0		-							
2610 Advertising and Marketing	0		-							
2631 Communication Charges - External	0		-							
2680 Printing and Reproduction Svs	3,678		-							
2820 Purchased Services	0		-							
3110 Supplies and Materials	28,635		15,875				25,000		25,000	
3113 Clothing and Uniform Allowance	0		-							
3121 Office Supplies	78		-							
3123 Postage	0		-							
3128 Noncapitalizable Equipment	989		25,931				-			
3140 Noncapitalizable Information Technology	35,787		-							
4140 Dues and Memberships	0		-							
4150 Interest Expense	286		459				200		200	
4180 Official Functions	0		-							
4220 Registration Fees	5,415		6,800							
5880 Distributions to Nongov Organizations	0		-				-		-	
6211 Info Technology Direct Purchase	0		-							
Operating Expenses Subtotal:	90,078		62,710				50,200		50,200	

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS CUSTODIAL - FUND #1470

Item	Actual FY23		Actual FY24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
EXPENSE TOTAL:	90,078		62,710				50,200		50,200	
General Fund	-		-				-		-	
General Funds Exempt	-		-				-		-	
Cash Funds	90,078		62,710				50,200		50,200	
Cash Funds Exempt	-		-				-		-	
GRAND TOTAL	90,078		62,710				50,200		50,200	
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	90,078		62,710				50,200		50,200	
Cash Funds Exempt	-		-				-		-	
Federal Funds	-		-				-		-	

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

MORTGAGE FRAUD SETTLEMENT - FUND 14D0

Item	Actual FY23		Actual FY24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES										
DOL Internal Transfer										
1110 Regular Classified Wages	-		-						-	0.0
1210 Regular Wages	16,543	0.2	178,141	1.6			231,244	1.0	231,244	1.0
1211 Regular PT Wages	-		-				-	0.0	-	0.0
1220 Temporary Services	-		-				-		-	
1520 Medicare	239		2,559				3,353		3,353	
1522 PERA	1,901		20,652				26,755		26,847	
1524 AED/Unfunded Liability	825		8,907				23,124		23,124	
1525 SAED	825		8,907							
1513 Short Term Disability	25		267				-		-	
HLD	3,404		8,004				1,545		1,545	
1240 Employee Annual Leave Payments	-		-							
1530 Other Employee Benefits	-		176							
PERSONAL SERVICES TOTAL	23,762		227,613				286,021		286,114	
OPERATING EXPENSES										
1340 Employee Cash Incentive Awards	-		-							
1920 Professional Services	-		-				25,000		25,000	
1930 Purchased Service - Litigation	-		-						-	
1935 Personal Services - Legal Services	-		-						-	
1960 Personal Services - Information Tech	-		27							
1961 IT Personal Services - Software	-		-							
1962 Personal Services IT Consulting	-		-							
2220 Building Maintenance	-		48							
2231 IT Hardware Maintenance/Repair	-		33							
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	-		-							
2631 Comm Svcs from Outside Sources	-		117							
2641 Other Purchased Services	-		28							

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

MORTGAGE FRAUD SETTLEMENT - FUND 14D0

Item	Actual FY23		Actual FY24		Approp FY 25		Estimate FY 25		Request FY 26	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2680 Printing and Reproduction Services	-		249							
2820 Purchased Services	-		40							
3121 Office Supplies	-		13							
3123 Postage	-		-							
3128 Noncapitalizable Equipment	-		-							
3132 Noncapitalizable Furniture & Office Systems	-		10							
3140 Noncapitalizable Information Technology	-		144							
3145 Software Subscriptions	-		995							
4140 Dues and Memberships	-		391							
4150 Interest Expense	249		278				200		200	
4180 Official Functions	-		56							
5140 Grants - Intergovernmental	-		31,567				-		-	
5776 State Grant/Contract Intrafund	584,609		1,213,598				625,000		625,000	
5781 Grants To Nongovernmental Organizations	-		-						-	
TOTAL EXPENSES	608,620	0.2	1,475,208	1.6			936,221	1.0	936,314	1.0
General Fund										
General Funds Exempt										
Cash Funds	608,620		1,475,208				936,221		936,314	
Cash Funds Exempt										
TOTAL Mortgage Fraud Custodial	608,620		1,475,208				936,221		936,314	
Cash Funds	608,620		1,475,208				936,221		936,314	
Reappropriated	-		-						-	
GRAND TOTAL	608,620	0.2	1,475,208	1.6			936,221	1.0	936,314	1.0
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	608,620		1,475,208				936,221		936,314	
Reappropriated	-		-				-		-	
Federal Funds	-		-				-		-	