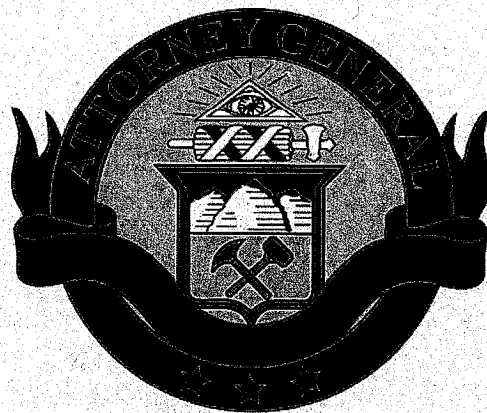


SUMMARY

SCHEDULES

FY09 Schedule 2

Departmental Summary





SCHEDULE 2A - DEPARTMENTAL SUMMARY

Department of Law

10/31/2007

Item	Actual FY 06		Actual FY07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ADMINISTRATION	2,948,912	36.7	3,180,674	37.7	7,959,087	39.7	3,403,348	39.7	8,656,376	40.7
General Fund	495,349		636,798		1,430,411		293,095		1,557,394	
General Fund Exempt	11,022		9,025		-		-		-	
Cash Funds	25,288		31,325		334,505		5,000		415,172	
Cash Funds Exempt	2,417,253		2,503,526		6,059,704		3,105,253		6,544,764	
Federal Funds			-		134,467		-		139,046	
LEGAL SERVICES TO STATE AGENC	18,617,671	186.2	20,042,372	188.7	20,039,999	204.0	22,675,747	200.6	21,218,612	207.4
General Fund	-		-		-		-		-	
General Fund Exempt	5,571		175,822		-		123,937		-	
Cash Funds	945,000		945,000		1,000,000		1,000,000		1,000,000	
Cash Funds Exempt	17,667,100		18,921,550		19,039,999		21,551,810		20,218,612	
Federal Funds										
CRIMINAL JUSTICE & APPELLATE										
Special Prosecutions Unit	1,122,276	11.1	1,177,843	11.2	1,194,091	12.8	1,368,255	12.8	1,241,119	12.8
General Fund	915,922		881,823		990,007		1,095,244		1,027,780	
General Fund Exempt	-		-		-		-		-	
Cash Funds	206,354		296,020		204,084		270,441		213,338	
Cash Funds Exempt					-		2,570		-	
Insurance Fraud Unit	247,868	2.6	556,151	5.9	594,563	7.6	689,315	7.6	618,916	7.6
General Fund										
General Fund Exempt										
Cash Funds										
Cash Funds Exempt	247,868		556,151		594,563		689,315		618,916	
Securities Fraud Unit	449,570	5.3	494,071	5.3	463,762	5.6	535,370	5.6	483,388	5.6
General Fund	113,806		129,950		116,799		123,040		122,785	
General Fund Exempt										
Cash Funds										
Cash Funds Exempt	335,764		364,121		346,963		412,330		360,603	
Appellate	2,104,938	25.1	2,369,667	26.2	2,177,260	28.0	2,571,032	28.0	2,454,388	30.0
General Fund	2,104,938		2,369,667		2,177,260		2,571,032		2,454,388	
General Fund Exempt	-		-		-		-		-	
Cash Funds Exempt	-		-		-		-		-	

SCHEDULE 2A - DEPARTMENTAL SUMMARY

10/31/2007

Department of Law

Item	Actual FY 06		Actual FY07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Medicaid Fraud Grant	1,039,494	11.0	1,119,855	11.2	1,281,613	14.0	1,455,828	14.0	1,328,336	14.0
General Fund	259,874		279,964		320,372		573,962		332,352	
General Fund Exempt	3,052		-		-		-		-	
Cash Funds Exempt	-		-		-		-		-	
Federal Funds	776,568		839,891		961,241		881,866		995,984	
Capital Crimes Prosecution	367,636	3.9	375,228	3.8	361,781	4.0	412,220	4.0	375,974	4.0
General Fund	367,636		375,228		361,781		412,220		375,974	
General Fund Exempt										
POST Board	1,212,150	6.0	1,163,399	6.0	1,208,125	6.0	1,285,238	6.0	1,176,008	6.0
General Fund	8,020		-		44,638		-		-	
General Funds Exempt	-		-		-		-		-	
Cash Funds	1,190,119		1,163,399		1,163,487		1,285,238		1,176,008	
Cash Funds Exempt	14,011				-		-		-	
Victim's Assistance	73,286	1.0	76,516	1.0	69,191	1.0	80,344	1.0	72,149	1.0
General Fund	7,462		7,244		-		9,178		-	
Cash Funds Exempt	47,038		47,424		69,191		71,166		72,149	
Federal Funds	18,786		21,848		-		-		-	
CJ&A Indirect	154,366		142,112		241,673		241,673		241,673	
General Fund										
Cash Funds	89,259		75,362		104,275		104,275		104,275	
Cash Funds Exempt	65,107		66,750		137,398		137,398		137,398	
WATER & NATURAL RESOURCES										
Federal & Interstate Water Unit	446,851	4.6	477,576	4.9	482,426	5.5	561,322	5.5	504,608	5.5
General Fund	446,851		477,576		482,426		561,322		504,608	
General Funds Exempt										
Defense of the Arkansas River	140,000		116,339		-		23,661		-	
General Fund	68,667		45,006				23,661			
General Fund Exempt										
Cash Funds Exempt	71,333		71,333							

SCHEDULE 2A - DEPARTMENTAL SUMMARY

Department of Law

10/31/2007

Item	Actual FY 06		Actual FY07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Defense of the Colo River Compact	50,437	0.5	359,106	3.9	758,880	4.0	801,655	4.0	772,153	4.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds Exempt	50,437		359,106		758,880		801,655		772,153	
Consultant Expense	13,313		-		50,000		-		50,000	
General Fund										
Cash Funds Exempt	13,313				50,000		-		50,000	
CERCLA	441,354	4.8	498,507	4.8	452,001	4.8	513,626	4.8	471,454	4.8
General Fund	80,401		438,458		426,123		414,879		445,503	
General Fund Exempt	5,604		15,359		-		488		-	
Cash Funds	-		-		-		-		-	
Cash Funds Exempt	355,349		44,690		25,878		98,259		25,951	
CERCLA Contracts	699,951		648,285		600,000		601,486		600,000	
General Fund			173,513		175,000		175,000		175,000	
General Fund Exempt	38,702		49,772				1,486			
Cash Funds Exempt	661,249		425,000		425,000		425,000		425,000	
Nat'l Resource Damage Claim RMA	-		565,915	1.9	2,661,667	2.0	2,687,682	2.0	1,212,924	2.0
General Fund			565,915		2,661,667		2,687,682		-	
General Fund Exempt										
Cash Funds Exempt									1,212,924	
NR Indirect Cost Assessment	46,205		-		-		-		-	
Cash Funds										
Cash Funds Exempt	46,205									
CONSUMER PROTECTION										
Consumer Protection & Anti-Trust	1,441,070	15.8	1,427,860	15.1	2,152,658	25.3	2,407,447	25.3	1,781,938	20.0
General Fund	793,183		843,334		841,874		982,802		881,052	
General Fund Exempt	-		-		-		-		-	
Cash Funds	72,220		76,191		65,799		79,986		68,004	
Cash Funds Exempt	575,667		508,335		1,244,985		1,344,659		832,882	

SCHEDULE 2A - DEPARTMENTAL SUMMARY

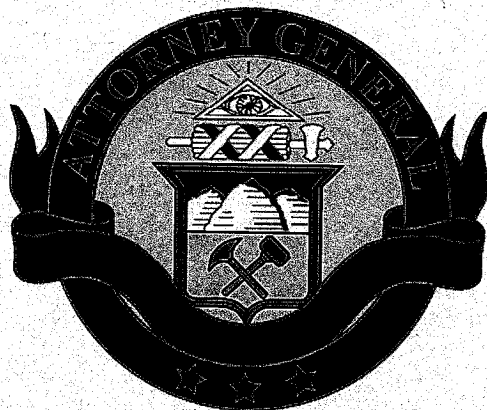
Department of Law

10/31/2007

Item	Actual FY 06		Actual FY07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Fraudulent Documents (SB 06-110/Judiscial Stablization CF)	-		-		65,874	1.0	65,874	1.0	65,874	1.0
General Fund										
General Funds Exempt										
Cash Funds			-		65,874		65,874		65,874	
Referendum K (Fed. Reimb. Cost for Illegal Immigration)			13,019	0.5	43,466	0.5	43,466	0.5	43,466	0.5
General Fund			13,019		43,466		43,466		43,466	
General Funds Exempt										
Cash Funds Exempt					-					
Kansas v Colo-Ark River Lit/legal C	1,109,947		-		-		-			
General Fund Exempt										
Cash Funds Exempt	1,109,947									
TOTAL DEPART OF LAW	32,708,441	327.0	37,683,215	342.9	45,988,731	383.3	45,775,758	379.9	47,157,127	384.9
General Fund	6,590,678		8,565,556		11,384,861		11,258,908		9,596,618	
General Fund Exempt	76,967		249,978		50,000		149,572		-	
Cash Funds	3,619,556		3,783,422		4,227,130		4,416,350		4,555,056	
Cash Funds Exempt	21,625,886		24,222,520		29,231,032		29,069,062		31,870,423	
Federal Funds	795,354		861,739		1,095,708		881,866		1,135,030	

FY09 Schedule 5

Line Item to Statute





Schedule 5
Index from Line Items to Status
Department of Law – FY09

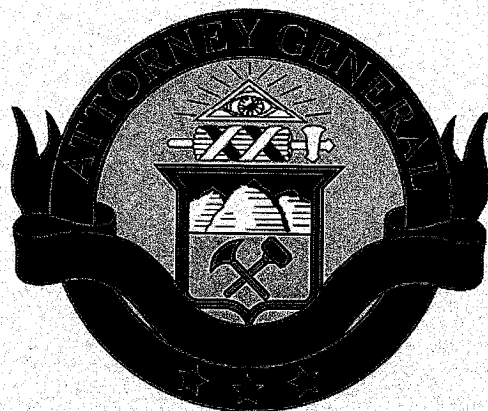
Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation	Cross-Reference to Program	
				Associated Programs	Page #
Administration	Personal Services, Operating and Centrally Allocated POTS	The Administration Section consists of the following units: Administrative Services, Human Resources, Fiscal, Information Systems, Text Management and the Office of the Attorney General. All Central POTS are appropriated to the Administration Line item group.	Sections 24-31-101 and 102 C.R.S. 1988	Administration	
Legal Services to State Agencies	Personal Services. Operating and Litigation Expenses	Funds the legal services provided to the various state agencies.	Sec. 24-31-101(1)(a) C.R.S. (1998)	Business and Licensing Section; State Services Section; Public Safety Section; Employment & Personnel Unit; SIF/Civil Rights Division; Transportation Section Corrections Unit; Natural Resources Unit Office of Consumer Council Risk Management	
Criminal Justice & Appellate	Special Prosecutions Unit	The Attorney General's trial prosecution efforts are focused in 7 areas: 1) Securities Fraud, 2) Insurance Fraud, 3) Workers' Compensation Fraud, 4) Complex Crimes, 5) Environmental Crimes, 6) Gang Prosecution, and 7) Foreign Prosecutions.	§ 8-43-401 and 8-40-101 through 8-47-209, C.R.S.; Executive Order DO 157 89.		
	Appellate	The Attorney General "shall prosecute and defend for the state all causes in the appellate courts in which the state is a party or interested."	§24-31-101(1)(a), C.R.S. (2001)		
	Medicaid Fraud Grant	The Medicaid Fraud Control Unit assists in maintaining the financial integrity of the state's Medicaid program and the safety of patients in Medicaid funded facilities.	§ 24-31-101(1)(a), C.R.S. (1982); Executive Order D001787, dated March	Medicaid Fraud Grant	

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation	Cross-Reference to Program	
				Associated Programs	Page #
			4, 1987; 42 C.F.R. § 1002.301 (1987); 42 U.S.C. § 1396b(h) (1987); and § 26-4-101, <i>et seq.</i>		
	Capital Crimes Prosecution Unit	Unit assists DA's in the prosecution of Death Penalty cases		Capital Crimes Unit	
	POST Board Support	The Colorado Peace Officer Standards and Training Board (P.O.S.T.) was established to oversee the training of peace officers appointed by state and local law enforcement agencies.	§ 24-1-113; 24-31-102; 24-31-301 to 24-31-307; 29-1-206; 42-5-206; 18-1-901(3)(1); 30-10-501.6 and 30-10-501.7; 12-7-102.5 and 12-7-102.5; 33-5-101; 33-6-101, and 33-10-109; C.R.S. (2000)	POST Board Support Program	
	Victims Assistance	Provides information to victims families about their cases on an appellate level	Colo. Const. Art II, § 16a; Colo. Rev. Stat. §§ 24-31-106, § 24-4.1-302, § 4-4.1-302.5, § 24-4.1-303, § 24-33.5-506, C.R.S (1999)	Victims Assistance Program	
Natural Resources & Water Rights	Federal & Interstate Water	This program provides legal counsel and representation to the Colorado Water Conservation Board, the State Engineer, the Department of Natural Resources, and the people of the State of Colorado in matters involving: (1) federal water right claims and regulatory programs that may adversely affect State water rights and (2) interstate water allocations.	§§ 37-60-113, 114, 120, & 121.1; 37-80-116; 37-81-102, C.R.S. (1998).	Federal & Interstate Water	
	CERCLA	The purpose of the CERCLA Litigation Unit is twofold. First, it is to obtain effective environmental cleanup of sites contaminated with hazardous substances. Second, it is to see that those cleanups occur at least expense to Colorado taxpayers.	§ 24-31-101(1)(a) C.R.S. (1998), as implemented by Executive Order Nos. D-0038-83, D-0012-86, D-0060-86, D-	CERLCA program	

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation	Cross-Reference to Program	
				Associated Programs	Page #
			0084-86, D-0004-96 and D-0007-97; 42 U.S.C. §§. 9601 to 9675 (1988); §§. 25-15-301 to 313 (1998); §§ 25-16-101 to 201 (1998)		
	CERCLA-Contracts	Provides funding for CERCLA related work		CERLCA program	
	Natural Resource Damage Claims at the Rocky Mt Arsenal	Funding for litigation against US Army and Shell Oil for natural resource damages to the property.	§ 24-31-101(1)(a) C.R.S. (1998), 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 (1988); §§. 25-15-301 to 313 (1998); §§ 25-16-101 to 201 (1998)	CERLCA program	
Consumer Protection	Consumer Protection & Anti-Trust	The Business Regulation Unit enforces both criminally and civilly, the legislative mandate set forth in the state and federal antitrust laws. It does so on behalf of the state and local governments and their citizens.	Colorado Antitrust Act of 1992, §§ 6-4-101 to 122, C.R.S. (1999);		
	Collection Agency Board	The Collection Agency Board Unit enforces Colorado's collection agency laws to protect the rights of business clients who place accounts for collection and consumers who may owe money to these businesses.	§§ 12-24-101 to 12-24-137, C.R.S.; 15 U.S.C. § 1692	Collection Agency Board	
	Uniform Consumer Credit	The Uniform Consumer Credit Code ("UCCC") Unit enforces Colorado's laws on consumer credit and lending to protect the rights of consumers who	§§ 5-1-101 to 5-9-102.5, C.R.S.; §§ 5-10-101 to 5-10-1001,	UCCC	

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation	Cross-Reference to Program	
				Associated Programs	Page #
		borrow money and set reasonable credit rates to ensure creditors a reasonable profit and fair competition	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.		
Special Purpose	District Attorneys Salaries	State portion of the DA's salary expenses		N/A	
	Litigation Management and Technology Fund	Provides the Attorney General flexibility to meet unanticipated legal expenses during the fiscal year and fund a portion of the approved IT expenditures for the Department	N/A	Administration	
	Statewide HIPAA	Appropriation to pay for Statewide HIPAA related work	N/A	Legal Services to State Agencies	
	Tobacco Litigation	Funding for defense of the enforcement of the Tobacco Settlement Agreement	N/A	CP-Tobacco Enforcement	
	Fraudulent Document (SB 06-110)	Funding for the Attorney General's Office to bring civil actions against persons or an entity that is counterfeiting, altering or forging an identity document.	§§ 13-32-101(1.5), C.R.S.		
	Referendum K – Federal Reimbursement Costs to the state of Colorado associated with illegal immigration.	Funding for the Attorney General's Office to seek reimbursement from the federal government for all illegal immigration costs incurred by the state of Colorado.	§§ 13-5-102(2), C.R.S.		

FY09 Schedule 6 Special Bills Summary





Schedule 6
Summary of 2007 Legislative session
Department of Law - Special Bills appropriated
FY08-09 Budget Request
November 2007

Bill Number	Bill Title	Line Items	FTE	Total Funds	GF	CF	CFE	FF
SB 07-025	Sexual Orientation Empl Discrimination.	(2) Legal Services to State Agencies						
		Personal Services	0.3	\$16,943			\$16,943	
		Operating Expenses		\$16,943			\$16,943	
	Subtotal SB 07-025		0.3	\$33,886			\$33,886	
SB 07-041	Public Sch Facilities Equity	(2) Legal Services to State Agencies						
		Personal Services	0.0	\$1,695			\$1,695	
		Operating Expenses		\$1,695			\$1,695	
	Subtotal SB 07-041		0.0	\$3,390			\$3,390	
SB 07-057	Debt Management	(5) Consumer Protection						
		Uniform Consumer Credit Code	1.0	\$69,717		\$69,717		
	Subtotal SB 07-057		1.0	\$69,717		\$69,717		
SB 07-083	Uniform Consumer Code of 1992	(2) Legal Services to State Agencies						
		Personal Services	0.0	\$5,930			\$5,930	
		Operating Expenses		\$5,930			\$5,930	
	Subtotal SB 07-083		0.0	\$11,860			\$11,860	
SB 07-085	Protect Consumer Real Estates	(2) Legal Services to State Agencies						
		Personal Services	0.3	\$27,108			\$27,108	
		Operating Expenses		\$13,554			\$13,554	
	Subtotal SB 07-085		0.3	\$40,662			\$40,662	
SB 07-107	License Landscape Architecs	(2) Legal Services to State Agencies						
		Personal Services	0.0	\$14,571			\$14,571	
		Operating Expenses		\$14,571			\$14,571	
	Subtotal SB 07-107		0.0	\$29,142			\$29,142	
SB 07-113	Use of Tobacco Settlement Defense	(6) Special Purpose	0.0	\$0				
		Tobacco Litigation			(\$100,000)	\$100,000		
	Subtotal SB 07-113		0.0	\$0	(\$100,000)	\$100,000		
SB 07-123	Regulation of Mechanical Conveyance	(2) Legal Services to State Agencies						
		Personal Services	0.0	\$4,880			\$4,880	
		Operating Expenses		\$4,880			\$4,880	
	Subtotal SB 07-123		0.0	\$9,760			\$9,760	
SB 07-137	Regulation of Plumbers	(2) Legal Services to State Agencies						
		Personal Services	0.2	\$14,232			\$14,232	
		Operating Expenses		\$14,232			\$14,232	
	Subtotal SB 07-137		0.2	\$28,464			\$28,464	
SB 07-196	Health Information Tech.	(2) Legal Services to State Agencies						
		Personal Services	0.0	\$4,066			\$4,066	
		Operating Expenses		\$4,066			\$4,066	
	Subtotal SB 07-196		0.0	\$8,132			\$8,132	

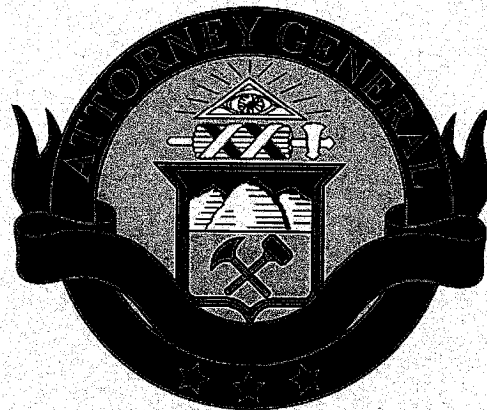
Schedule 6
Summary of 2007 Legislative session
Department of Law - Special Bills appropriated
FY08-09 Budget Request
November 2007

Bill Number	Bill Title	Line Items	FTE	Total Funds	GF	CF	CFE	FF
SB 07-203	Mortgage Loan Transaction	(2) Legal Services to State Agencies						
		Personal Services	0.5	\$39,533			\$39,533	
		Operating Expenses		\$19,766			\$19,766	
		(5) Consumer Protection	2.3	186,349			186,349	
	Subtotal SB 07-203		2.8	\$245,648			\$245,648	
SB 07-204	Prescription Drug	(2) Legal Services to State Agencies						
		Personal Services	0.0	\$5,083			\$5,083	
		Operating Expenses		\$5,083			\$5,083	
	Subtotal SB 07-204		0.0	\$10,166			\$10,166	
SB 07-210	Ethics Committee	(2) Legal Services to State Agencies						
		Personal Services	0.9	\$81,324			\$81,324	
		Operating Expenses		\$40,662			\$40,662	
	Subtotal SB 07-210		0.9	\$121,986			\$121,986	
SB 07-215	Online Training	(2) Legal Services to State Agencies						
		Personal Services	0.0	\$15,249			\$15,249	
		Operating Expenses		\$15,249			\$15,249	
	Subtotal SB 07-215		0.0	\$30,498			\$30,498	
SB 07-216	Mortgage Loan Fraud	(2) Legal Services to State Agencies						
		Personal Services	0.4	\$32,304			\$32,304	
		Operating Expenses		\$16,152			\$16,152	
		(5) Consumer Protection	3.0	265,085			265,085	
	Subtotal SB 07-216		3.4	\$313,541			\$313,541	
SB 07-261	Colo Econ. Dev/Paying Staffing Costs	(2) Legal Services to State Agencies						
		Personal Services	0.0	\$1,500			\$1,500	
		Operating Expenses		\$1,500			\$1,500	
	Subtotal SB 07-261		0.0	\$3,000			\$3,000	
HB07-1037	Energy Efficiency	(2) Legal Services to State Agencies						
		Personal Services	0.0	\$6,777			\$6,777	
		Operating Expenses		\$6,777			\$6,777	
	Subtotal HB 07-1037		0.0	\$13,554			\$13,554	
HB07-1065	Motor Carrier for Criminal History	(2) Legal Services to State Agencies						
		Personal Services	0.0	\$2,169			\$2,169	
		Operating Expenses		\$2,169			\$2,169	
	Subtotal HB 07-1065		0.0	\$4,338			\$4,338	
HB07-1228	Fuel Corp	(2) Legal Services to State Agencies						
		Personal Services	0.0	\$813			\$813	
		Operating Expenses		\$813			\$813	
	Subtotal HB 07-1228		0.0	\$1,626			\$1,626	

Schedule 6
Summary of 2007 Legislative session
Department of Law - Special Bills appropriated
FY08-09 Budget Request
November 2007

Bill Number	Bill Title	Line Items	FTE	Total Funds	GF	CF	CFE	FF
HB 07-1322	Mortgage Fraud Prevention	(2) Legal Services to State Agencies						
		Personal Services	0.8	\$79,065			\$79,065	
		Operating Expenses		\$39,533			\$39,533	
		(5) Consumer Protection	3.0	264,608			264,608	
	Subtotal HB 07-1322		3.8	\$383,206			\$383,206	
HB07-1331	Disclosed regarding persons licensed by the state board of medical examiners	(2) Legal Services to State Agencies						
		Personal Services	0.0	\$2,711			\$2,711	
		Operating Expenses		\$2,711			\$2,711	
	Subtotal HB 07-1331		0.0	\$5,422			\$5,422	
HB07-1357	Litigation Costs associated with the cleanup of hazardous waste sites	(4) Water and Natural Resouces						
		NRD Claims at Rocky Mtn Arsenal	0.0	0	(\$2,661,667)	\$2,661,667		
	Subtotal HB 07-1357		0.0	\$0	(\$2,661,667)	\$2,661,667		
	Total		12.7	\$1,367,998	(\$2,761,667)	\$2,831,384	\$1,298,281	\$0

FY09 Schedule 7 Supplemental Bills Summary

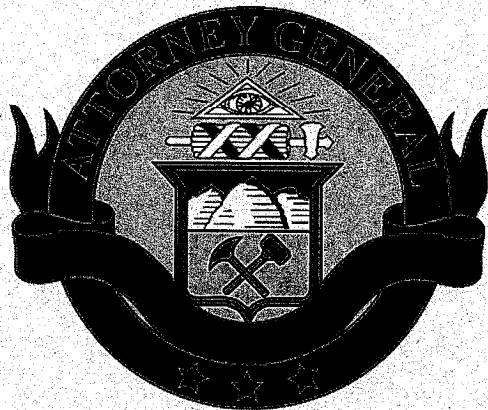


Schedule 7
Summary of Supplemental Bills
Department of Law
FY08-09 Budget Request
November 2007

Bill Number	Bill Title	FTE	Total Funds	GF	CF	CFE	FF
Actual FY06-07							
SB 07-168	(1) Administration						
	Workers' Compensation		\$5,838	\$1,793	\$414	\$3,489	\$142
	Administrative Law Judge Services		\$1,186			\$1,186	
	Purchase of Services from Computer Center		\$24,675	\$24,675			
	Payment to Risk Management and Property Funds		\$23,465	\$23,465			
	Vehicle Lease Payments		\$6,623	\$3,008	\$704	\$1,530	\$1,381
	ADP Capital Outlay		\$2,725	\$2,725			
	Communications Services Payments		\$1,111	\$441	\$79	\$234	\$357
	Administration total (SB 07-168)		\$65,623	\$56,107	\$1,197	\$6,439	\$1,880
	(2) Legal Services To State Agencies						
	Personal Services	2.5	\$204,308				
	Operating and Litigation		\$102,154				
	Legal Services To state Agencies Total (SB 07-168)	2.5	\$306,462				
(6) Special Purpose							
Referendum K	0.5	\$43,446	\$43,446				
Tobacco Litigation		\$125,000			\$125,000		
Special Purpose Total (SB 07-168)	0.5	\$168,446	\$43,446		\$125,000		
Department of Law SB 07-168 Total	3.0	\$540,531	\$99,553	\$1,197	\$131,439	\$1,880	

FY09 Schedule 8

Common Policy Summary





SCHEDULE 8
Common Policy Summary

Health/Dental/Life	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$109,547	\$109,547			
Legal Services to State Agencies	\$539,137			\$539,137	
Appellate	\$76,467	\$76,467			
Capital Crimes	\$16,843	\$16,843			
Medicaid Fraud	\$19,048	\$4,290			\$14,758
POST Board	\$14,412		\$14,412		
Special Prosecution	\$28,902		\$26,329	\$2,573	
Securities Fraud	\$0			\$7,839	
Insurance Fraud	\$0			\$5,647	
Victims Assistance	\$2,517	\$2,517			
Federal & Interstate Water	\$11,434	\$11,434			
CERCLA	\$10,690	\$10,690			
Consumer Protection & Anti-Trust	\$45,260	\$31,579	\$2,517	\$11,164	
Collection Agency Board	\$13,917		\$13,917		
UCCC	\$16,710		\$16,710		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$904,884	\$263,367	\$73,885	\$566,360	\$14,758
Actual FY 06-07					
Administration	\$116,939	\$116,939			
Legal Services to State Agencies	\$677,514			\$677,514	
Appellate	\$104,604	\$104,604			
Capital Crimes	\$19,918	\$19,918			
Medicaid Fraud	\$25,647	\$6,756			\$18,891
POST Board	\$18,856		\$18,856		
Special Prosecution	\$39,356	\$33,588	\$5,768		
Securities Fraud	\$12,168	\$210		\$11,958	
Insurance Fraud	\$15,028			\$15,028	
Victims Assistance	\$3,513	\$3,513			
Federal & Interstate Water	\$17,662	\$17,662			
CERCLA	\$17,840	\$17,840			
Consumer Protection & Anti-Trust	\$60,960	\$42,586	\$2,641	\$15,733	
Collection Agency Board	\$12,441		\$12,441		
UCCC	\$24,026		\$24,026		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$1,166,472	\$363,616	\$63,732	\$720,233	\$18,891

SCHEDULE 8
Common Policy Summary

Health/Dental/Life	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$154,015	\$154,015			
Legal Services to State Agencies	\$800,567			\$800,567	
Appellate	\$140,684	\$140,684			
Capital Crimes	\$16,421	\$16,421			
Medicaid Fraud	\$32,157	\$8,015			\$24,142
POST Board	\$29,354		\$29,354		
Special Prosecution	\$42,265	\$37,202	\$5,063	\$0	\$0
Securities Fraud	\$16,542	\$1,058		\$15,484	
Insurance Fraud	\$17,479			\$17,479	
Victims Assistance	\$3,726	\$3,726			
Federal & Interstate Water	\$23,438	\$23,438			
CERCLA	\$18,798	\$18,798			
RMA Litigation	\$7,452	\$7,452			
Colorado River Litigation	\$11,275	\$11,275			
Consumer Protection & Anti-Trust	\$56,997	\$39,423	\$3,726	\$13,848	
Collection Agency Board	\$18,766		\$18,766		
UCCC	\$33,647		\$33,647		
Reversions/Lapsed Appropriation	\$0				
Department Total FY07-08	\$1,423,583	\$461,507	\$90,556	\$847,378	\$24,142
Request FY 08-09					
Administration	\$1,619,043	\$494,799	\$108,300	\$988,496	\$27,448
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$1,619,043	\$494,799	\$108,300	\$988,496	\$27,448

SCHEDULE 8
Common Policy Summary

Short Term Disability	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$3,207	\$3,207			
Legal Services to State Agencies	\$18,652			\$18,652	
Appellate	\$2,265	\$2,265			
Capital Crimes	\$411	\$411			
Medicaid Fraud	\$1,158	\$290			\$868
POST Board	\$432		\$432		
Special Prosecution	\$1,277	\$1,076	\$201		
Securities Fraud	\$0			\$375	
Insurance Fraud	\$0			\$285	
Victims Assistance	\$85	\$85			
Federal & Interstate Water	\$483	\$483			
CERCLA	\$493	\$493			
Consumer Protection & Anti-Trust	\$1,537		\$984	\$58	\$495
Collection Agency Board	\$200		\$200		
UCCC	\$926		\$926		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$31,126	\$8,310	\$2,743	\$19,370	\$1,363
Actual FY 06-07					
Administration	\$2,458	\$2,458			
Legal Services to State Agencies	\$14,683			\$14,683	
Appellate	\$2,040	\$2,040			
Capital Crimes	\$331	\$331			
Medicaid Fraud	\$550	\$51			\$499
POST Board	\$371		\$371		
Special Prosecution	\$1,055	\$862	\$193		
Securities Fraud	\$441	\$153		\$288	
Insurance Fraud	\$221			\$221	
Victims Assistance	\$68	\$68			
Federal & Interstate Water	\$428	\$428			
CERCLA	\$400	\$400			
Consumer Protection & Anti-Trust	\$1,205	\$769	\$50	\$386	
Collection Agency Board	\$232		\$185	\$47	
UCCC	\$716		\$716		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$25,199	\$7,560	\$1,515	\$15,625	\$499

SCHEDULE 8
Common Policy Summary

Short Term Disability	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$2,938	\$2,938			
Legal Services to State Agencies	\$18,244			\$18,244	
Appellate	\$2,406	\$2,406			
Capital Crimes	\$378	\$378			
Medicaid Fraud	\$1,171	\$270			\$901
POST Board	\$425		\$425		
Special Prosecution	\$1,185	\$974	\$211	\$0	\$0
Securities Fraud	\$503	\$173		\$330	
Insurance Fraud	\$642			\$642	
Victims Assistance	\$81	\$81			
Federal & Interstate Water	\$484	\$484			
CERCLA	\$453	\$453			
RMA Litigation	\$199	\$199			
Colorado River Litigation	\$350	\$350			
Consumer Protection & Anti-Trust	\$1,339	\$865	\$59	\$415	
Collection Agency Board	\$261		\$261		
UCCC	\$876		\$876		
Reversions/Lapsed Appropriation	\$0				
Department Total FY07-08	\$31,935	\$9,571	\$1,832	\$19,631	\$901
Request FY 08-09					
Administration	\$36,361	\$10,673	\$2,420	\$22,126	\$1,142
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$36,361	\$10,673	\$2,420	\$22,126	\$1,142

SCHEDULE 8
Common Policy Summary

Classified Salary Survey	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$53,237	\$53,237			
Legal Services to State Agencies	\$79,421			\$79,421	
Appellate	\$1,955	\$1,955			
Capital Crimes	\$2,986	\$2,986			
Medicaid Fraud	\$21,087	\$5,226			\$15,861
POST Board	\$19,473	\$9,549	\$9,924		
Special Prosecution	\$9,631	\$7,566	\$2,065		
Securities Fraud	\$2,134			\$2,134	
Insurance Fraud	\$2,794			\$2,794	
Victims Assistance	\$1,875	\$1,875			
Federal & Interstate Water	\$1,888	\$1,888			
CERCLA	\$5,236	\$5,236			
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$10,826	\$6,072	\$1,250	\$3,504	
Collection Agency Board	\$3,807		\$3,807		
UCCC	\$16,815		\$16,815		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$233,165	\$95,590	\$33,861	\$87,853	\$15,861
Actual FY 06-07					
Administration	\$64,793	\$64,793			
Legal Services to State Agencies	\$88,925			\$88,925	
Appellate	\$4,146	\$4,146			
Capital Crimes	\$4,564	\$4,564			
Medicaid Fraud	\$16,009	\$1,557			\$14,452
POST Board	\$9,995		\$9,995		
Special Prosecution	\$14,618	\$10,695	\$3,923		
Securities Fraud	\$5,706	\$3,761		\$1,945	
Insurance Fraud	\$2,480			\$2,480	
Victims Assistance	\$1,824	\$1,824			
Federal & Interstate Water	\$4,177	\$4,177			
CERCLA	\$2,426	\$2,426			
Consumer Protection & Anti-Trust	\$10,762	\$6,885	\$1,370	\$2,507	
Collection Agency Board	\$3,620		\$3,620		
UCCC	\$12,852		\$12,852		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$246,897	\$104,828	\$31,760	\$95,857	\$14,452

SCHEDULE 8
Common Policy Summary

Classified Salary Survey	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$62,983	\$62,983			
Legal Services to State Agencies	\$89,499			\$89,499	
Appellate	\$3,827	\$3,827			
Capital Crimes	\$3,348	\$3,348			
Medicaid Fraud	\$23,570	\$5,893			\$17,677
POST Board	\$12,321		\$12,321		
Special Prosecution	\$15,012	\$11,718	\$3,294	\$0	\$0
Securities Fraud	\$7,507	\$4,982	\$0	\$2,525	
Insurance Fraud	\$11,910			\$11,910	
Victims Assistance	\$2,384	\$2,384			
Federal & Interstate Water	\$2,290	\$2,290			
CERCLA	\$5,964	\$5,964		\$0	
RMA Litigation	\$0	\$0			
Colorado River Litigation	\$2,317	\$2,317			
Consumer Protection & Anti-Trust	\$15,708	\$9,026	\$1,754	\$4,928	\$0
Collection Agency Board	\$6,040		\$6,040		
UCCC	\$13,988		\$13,988		
Reversions/Lapsed Appropriation	\$0				
Department Total FY07-08	\$278,668	\$114,732	\$37,397	\$108,862	\$17,677
Request FY 08-09					
Administration	\$342,511	\$134,509	\$51,958	\$133,304	\$22,740
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$342,511	\$134,509	\$51,958	\$133,304	\$22,740

SCHEDULE 8 Common Policy Summary

Non Classified Salary Survey	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$17,356	\$17,356			
Legal Services to State Agencies	\$572,567			\$572,567	
Appellate	\$78,651	\$78,651			
Capital Crimes	\$4,888	\$4,888			
Medicaid Fraud	\$8,906	\$2,227			\$6,679
POST Board	\$0	\$0			
Special Prosecution	\$27,962	\$24,025	\$3,937		
Securities Fraud	\$9,455			\$9,455	
Insurance Fraud	\$4,835			\$4,835	
Victims Assistance	\$0	\$0			
Federal & Interstate Water	\$14,067	\$14,067			
CERCLA	\$9,964	\$9,964			
Consumer Protection & Anti-Trust	\$49,270	\$38,040		\$11,230	
Collection Agency Board	\$1,634		\$1,634		
UCCC	\$7,366		\$7,366		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$806,921	\$189,218	\$12,937	\$598,087	\$6,679
Actual FY 06-07					
Administration	\$26,268	\$26,268			
Legal Services to State Agencies	\$699,213			\$699,213	
Appellate	\$127,160	\$127,160			
Capital Crimes	\$8,510	\$8,510			
Medicaid Fraud	\$9,972	\$0			\$9,972
POST Board	\$0	\$0			
Special Prosecution	\$30,190	\$24,890	\$5,300		
Securities Fraud	\$11,777			\$11,777	
Insurance Fraud	\$3,697			\$3,697	
Victims Assistance	\$0	\$0			
Federal & Interstate Water	\$24,597	\$24,597			
CERCLA	\$4,998	\$4,998			
Consumer Protection & Anti-Trust	\$33,935	\$24,704		\$9,231	
Collection Agency Board	\$2,900		\$2,900		
UCCC	\$4,740		\$4,740		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$987,957	\$241,127	\$12,940	\$723,918	\$9,972

SCHEDULE 8
Common Policy Summary

Non Classified Salary Survey	Total Funds	GF	CF	CFE	\$9
Estimate FY 07-08					
Administration	\$17,838	\$17,838			
Legal Services to State Agencies	\$515,288			\$515,288	
Appellate	\$86,017	\$86,017			
Capital Crimes	\$9,803	\$9,803			
Medicaid Fraud	\$9,013	\$2,253			\$6,760
POST Board	\$0				
Special Prosecution	\$21,146	\$17,396	\$3,750	\$0	\$0
Securities Fraud	\$8,791		\$0	\$8,791	
Insurance Fraud	\$8,322	\$0	\$0	\$8,322	
Victims Assistance	\$0	\$0			
Federal & Interstate Water	\$15,709	\$15,709			
CERCLA	\$9,200	\$9,200		\$0	
RMA Litigation	\$7,674	\$7,674			
Colorado River Litigation	\$8,661	\$8,661			
Consumer Protection & Anti-Trust	\$30,989	\$21,534	\$0	\$9,455	
Collection Agency Board	\$1,861		\$1,861	\$0	
UCCC	\$6,694		\$6,694	\$0	
Reversions/Lapsed Appropriation	\$0				
Department Total FY07-08	\$757,006	\$196,084	\$12,305	\$541,856	\$6,760
Request FY 08-09					
Administration	\$663,252	\$166,975	\$18,039	\$471,157	\$7,081
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$663,252	\$166,975	\$18,039	\$471,157	\$7,081

SCHEDULE 8 Common Policy Summary

Classified PBP	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$10,000	\$10,000			
Legal Services to State Agencies	\$30,632			\$30,632	
Appellate	\$329	\$329			
Capital Crimes	\$165	\$165			
Medicaid Fraud	\$5,717	\$1,429			\$4,288
POST Board	\$2,000	\$2,000			
Special Prosecution	\$17,801	\$15,113		\$757	\$1,931
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$1,224	\$1,224			
Federal & Interstate Water CERCLA	\$1,235	\$1,235			
Consumer Protection & Anti-Trust	\$2,000		\$2,000		
Collection Agency Board	\$1,392	\$1,152		\$240	
UCCC	\$1,436		\$1,436		
Reversions/Lapsed Appropriation	\$7,564		\$7,564		
				\$1,311	\$1,630
	\$2,941				
Department Total FY 05-06	\$84,436	\$32,647	\$11,757	\$34,114	\$5,918
Actual FY 06-07					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8
Common Policy Summary

Classified PBP	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$24,149			\$24,149	
Legal Services to State Agencies	\$42,822			\$42,822	
Appellate	\$2,366	\$2,366			
Capital Crimes	\$414	\$414			
Medicaid Fraud	\$10,313	\$2,578			\$7,735
POST Board	\$1,155	\$0	\$1,155		\$0
Special Prosecution	\$8,720	\$7,328	\$1,392	\$0	\$0
Securities Fraud	\$2,334	\$1,542		\$792	
Insurance Fraud	\$3,681			\$3,681	
Victims Assistance	\$718	\$718			
Federal & Interstate Water	\$2,081	\$2,081			
CERCLA	\$3,914	\$3,914		\$0	
RMA Litigation	\$0	\$0			
Colorado River Litigation	\$695	\$695			
Consumer Protection & Anti-Trust	\$4,629	\$3,907	\$722	\$0	
Collection Agency Board	\$2,971		\$2,971	\$0	
UCCC	\$11,248		\$11,248		
Reversions/Lapsed Appropriation					
Department Total FY07-08	\$122,210	\$25,543	\$17,488	\$71,444	\$7,735
Request FY 08-09					
Administration	\$142,813	\$56,672	\$20,604	\$55,516	\$10,021
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$142,813	\$56,672	\$20,604	\$55,516	\$10,021

SCHEDULE 8
Common Policy Summary

Non Classified PBP	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$0				
Legal Services to State Agencies	\$138,280			\$138,280	
Appellate	\$24,173	\$24,173			
Capital Crimes	\$1,915	\$1,915			
Medicaid Fraud	\$1,004	\$251			\$753
POST Board	\$0				
Special Prosecution	\$10,365	\$6,041	\$809	\$3,515	
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water CERCLA	\$4,232	\$4,232			
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$9,642	\$7,580		\$2,062	
Collection Agency Board	\$429		\$429		
UCCC	\$1,915		\$1,915		
Reversions/Lapsed Appropriation	\$7,637			\$6,627	\$1,010
Department Total FY 05-06	\$201,320	\$44,192	\$3,153	\$152,212	\$1,763
Actual FY 06-07					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8
Common Policy Summary

Non Classified PBP	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$1,364	\$1,364			
Legal Services to State Agencies	\$174,656			\$174,656	
Appellate	\$36,736	\$36,736			
Capital Crimes	\$1,725	\$1,725			
Medicaid Fraud	\$4,808	\$1,539			\$3,269
POST Board	\$0	\$0			
Special Prosecution	\$7,739	\$5,875	\$1,864	\$0	\$0
Securities Fraud	\$2,956			\$2,956	
Insurance Fraud	\$2,794			\$2,794	
Victims Assistance	\$0	\$0			
Federal & Interstate Water	\$4,331	\$4,331			
CERCLA	\$2,156	\$2,156			
RMA Litigation	\$1,760	\$1,760			
Colorado River Litigation	\$2,174	\$2,174			
Consumer Protection & Anti-Trust	\$10,885	\$8,922	\$0	\$1,963	
Collection Agency Board	\$1,200		\$1,200		
UCCC	\$1,069		\$1,069		
Reversions/Lapsed Appropriation					
Department Total FY07-08	\$256,353	\$66,582	\$4,133	\$182,369	\$3,269
Request FY 08-09					
Administration	\$286,937	\$68,603	\$8,084	\$206,730	\$3,520
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$286,937	\$68,603	\$8,084	\$206,730	\$3,520

SCHEDULE 8
Common Policy Summary

AED	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$1,700	\$1,700			
Legal Services to State Agencies	\$36,316			\$36,316	
Appellate	\$2,678	\$2,678			
Capital Crimes	\$300	\$300			
Medicaid Fraud	\$1,484				\$1,484
POST Board	\$1,275		\$1,275		
Special Prosecution	\$1,540	\$1,015	\$525		
Securities Fraud	\$700			\$700	
Insurance Fraud	\$497			\$497	
Victims Assistance	\$75	\$75			
Federal & Interstate Water	\$485	\$485			
CERCLA	\$495	\$495			
Consumer Protection & Anti-Trust	\$1,849	\$700	\$150	\$999	
Collection Agency Board	\$549		\$549		
UCCC	\$2,625		\$2,625		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$52,568	\$7,448	\$5,124	\$38,512	\$1,484
Actual FY 06-07					
Administration	\$16,242	\$16,242			
Legal Services to State Agencies	\$101,449			\$101,449	
Appellate	\$13,591	\$13,591			
Capital Crimes	\$2,172	\$2,172			
Medicaid Fraud	\$4,950	\$1,571			\$3,379
POST Board	\$0	\$0			
Special Prosecution	\$6,931	\$5,669	\$1,262		
Securities Fraud	\$2,927	\$1,034		\$1,893	
Insurance Fraud	\$1,457			\$1,457	
Victims Assistance	\$449	\$449			
Federal & Interstate Water	\$2,803	\$2,803			
CERCLA	\$2,722	\$2,722			
Consumer Protection & Anti-Trust	\$8,158	\$5,057	\$330	\$2,771	
Collection Agency Board	\$4,933		\$4,933		
UCCC	\$3,502		\$3,502		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$172,286	\$51,310	\$10,027	\$107,570	\$3,379

SCHEDULE 8
Common Policy Summary

AED	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$27,641	\$27,641			
Legal Services to State Agencies	\$172,668			\$172,668	
Appellate	\$23,515	\$23,515			
Capital Crimes	\$3,686	\$3,686			
Medicaid Fraud	\$11,061	\$2,549			\$8,512
POST Board	\$4,004		\$4,004		
Special Prosecution	\$11,484	\$9,485	\$1,999	\$0	\$0
Securities Fraud	\$4,805	\$1,676		\$3,129	
Insurance Fraud	\$6,071	\$0		\$6,071	
Victims Assistance	\$784	\$784			
Federal & Interstate Water	\$4,731	\$4,731			
CERCLA	\$4,415	\$4,415		\$0	
RMA Litigation	\$1,943	\$1,943			
Colorado River Litigation	\$3,412	\$3,412			
Consumer Protection & Anti-Trust	\$12,917	\$8,435	\$558	\$3,924	
Collection Agency Board	\$2,438		\$2,438		
UCCC	\$8,230		\$8,230		
Reversions/Lapsed Appropriation	\$0				
Department Total FY07-08	\$303,805	\$92,272	\$17,229	\$185,792	\$8,512
Request FY 08-09					
Administration	\$449,368	\$132,252	\$29,790	\$273,265	\$14,061
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$449,368	\$132,252	\$29,790	\$273,265	\$14,061

SCHEDULE 8
Common Policy Summary

SAED	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$0	\$0	\$0	\$0	\$0
Actual FY 06-07					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$0	\$0	\$0	\$0	\$0

SAED	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$5,906	\$5,906			
Legal Services to State Agencies	\$37,001			\$37,001	
Appellate	\$4,083	\$4,083			
Capital Crimes	\$640	\$640			
Medicaid Fraud	\$2,370	\$546			\$1,824
POST Board	\$858		\$858		
Special Prosecution	\$2,075	\$1,647	\$428		
Securities Fraud	\$961	\$291		\$670	
Insurance Fraud	\$1,301			\$1,301	
Victims Assistance	\$136	\$136			
Federal & Interstate Water	\$821	\$821			
CERCLA	\$766	\$766			
RMA Litigation	\$337	\$337			
Colorado River Litigation	\$592	\$592			
Consumer Protection & Anti-Trust	\$2,425	\$1,464	\$120	\$841	
Collection Agency Board	\$522		\$522		
UCCC	\$1,764		\$1,764		
Reversions/Lapsed Appropriation	\$0				
Department Total FY07-08	\$62,558	\$17,229	\$3,692	\$39,813	\$1,824
Request FY 08-09					
Administration	\$147,798	\$44,626	\$10,272	\$88,133	\$4,767
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$147,798	\$44,626	\$10,272	\$88,133	\$4,767

SCHEDULE 8

Common Policy Summary

Attorney Registration & CLE's	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$0	\$0	\$0	\$0	\$0
Actual FY 06-07					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8 Common Policy Summary

Attorney Registration & CLE's	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY07-08	\$0	\$0	\$0	\$0	\$0
Request FY 08-09					
Administration	\$92,626	\$22,238	\$2,250	\$67,575	\$563
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$92,626	\$22,238	\$2,250	\$67,575	\$563

SCHEDULE 8
Common Policy Summary

Workers' Compensation	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$5,216	\$5,216			
Legal Services to State Agencies	\$26,292			\$26,292	
Appellate	\$3,505	\$3,505			
Capital Crimes	\$539	\$539			
Medicaid Fraud	\$1,482	\$370			\$1,112
POST Board	\$809		\$809		
Special Prosecution	\$1,516	\$1,179	\$337		
Securities Fraud	\$498			\$498	
Insurance Fraud	\$337			\$337	
Victims Assistance	\$134	\$134			
Federal & Interstate Water	\$674	\$674			
CERCLA	\$621	\$621			
Consumer Protection & Anti-Trust	\$2,159	\$1,490	\$129	\$540	
Collection Agency Board	\$607		\$607		
UCCC	\$1,279		\$1,279		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$45,668	\$13,728	\$3,161	\$27,667	\$1,112
Actual FY 06-07					
Administration	\$6,337	\$6,337			
Legal Services to State Agencies	\$31,471			\$31,471	
Appellate	\$4,257	\$4,257			
Capital Crimes	\$655	\$655			
Medicaid Fraud	\$1,801	\$450			\$1,351
POST Board	\$982		\$982		
Special Prosecution	\$1,931	\$1,522	\$409		
Securities Fraud	\$919	\$329		\$590	
Insurance Fraud	\$426			\$426	
Victims Assistance	\$164	\$164			
Federal & Interstate Water	\$819	\$819			
CERCLA	\$786	\$786			
Consumer Protection & Anti-Trust	\$2,612	\$1,712	\$246	\$654	
Collection Agency Board	\$737		\$737		
UCCC	\$1,556		\$1,556		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$55,453	\$17,031	\$3,930	\$33,141	\$1,351

SCHEDULE 8
Common Policy Summary

Workers' Compensation	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$8,295	\$8,295			
Legal Services to State Agencies	\$42,933			\$42,933	
Appellate	\$6,002	\$6,002			
Capital Crimes	\$857	\$857			
Medicaid Fraud	\$3,001	\$750			\$2,251
POST Board	\$1,286		\$1,286		
Special Prosecution	\$2,744	\$2,208	\$536	\$0	\$0
Securities Fraud	\$1,201	\$429		\$772	
Insurance Fraud	\$1,629			\$1,629	
Victims Assistance	\$214	\$214			
Federal & Interstate Water	\$1,179	\$1,179			
CERCLA	\$1,029	\$1,029			
RMA Litigation	\$429	\$429			
Colorado River Litigation	\$857	\$857			
Consumer Protection & Anti-Trust	\$3,643	\$2,465	\$321	\$857	
Collection Agency Board	\$1,136		\$1,136		
UCCC	\$2,401		\$2,401		
Reversions/Lapsed Appropriation					
Department Total FY07-08	\$78,836	\$24,714	\$5,680	\$46,192	\$2,251
Request FY 08-09					
Administration	\$66,606	\$20,226	\$5,220	\$39,302	\$1,858
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$66,606	\$20,226	\$5,220	\$39,302	\$1,858

SCHEDULE 8
Common Policy Summary

ALJ's	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$339			\$339	
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$339	\$0	\$339	\$0	\$0
Actual FY 06-07					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$1,268			\$1,268	
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$1,268	\$0	\$1,268	\$0	\$0

SCHEDULE 8
Common Policy Summary

ALJ's	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$0		\$0		
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$1,282			\$1,282	
UCCC	\$0				
Reversions/Lapsed Appropriation					
Department Total FY07-08	\$1,282	\$0	\$0	\$1,282	\$0
Request FY 08-09					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud					
Insurance Fraud					
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8
Common Policy Summary

Vehicle Lease Payments (Fixed)	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$174	\$174			
Legal Services to State Agencies	\$4,612			\$4,612	
Appellate	\$0				
Capital Crimes	\$2,520	\$2,520			
Medicaid Fraud	\$10,547	\$2,637			\$7,910
POST Board	\$0				
Special Prosecution	\$4,411		\$3,543	\$868	
Securities Fraud	\$0				
Insurance Fraud	\$972			\$972	
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$2,117	\$2,117			
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$25,353	\$7,448	\$3,543	\$6,452	\$7,910
Actual FY 06-07					
Administration	\$3,231	\$3,231			
Legal Services to State Agencies	\$9,081			\$9,081	
Appellate	\$0	\$0			
Capital Crimes	\$589	\$589			
Medicaid Fraud	\$11,910	\$2,637			\$9,273
POST Board	\$0	\$0			
Special Prosecution	\$7,128	\$5,592	\$1,536		
Securities Fraud	\$1,015			\$1,015	
Insurance Fraud	\$174			\$174	
Victims Assistance	\$0	\$0			
Federal & Interstate Water	\$0	\$0			
CERCLA	\$0	\$0			
Consumer Protection & Anti-Trust	\$3,588	\$3,588			
Collection Agency Board	\$0			\$0	
UCCC	\$3,188		\$3,188		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$39,904	\$15,637	\$4,724	\$10,270	\$9,273

SCHEDULE 8
Common Policy Summary

Vehicle Lease Payments (Fixed)	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$2,407	\$2,407			
Legal Services to State Agencies	\$5,598			\$5,598	
Appellate	\$0				
Capital Crimes	\$348	\$348			
Medicaid Fraud	\$10,547	\$2,637			\$7,910
POST Board	\$0				
Special Prosecution	\$2,691	\$2,121	\$570	\$0	\$0
Securities Fraud	\$2,407			\$2,407	
Insurance Fraud	\$5,446			\$5,446	
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$1,995	\$1,995			
Collection Agency Board	\$0				
UCCC	\$10,166		\$10,166		
Reversions/Lapsed Appropriation	\$0				
Department Total FY07-08	\$41,605	\$9,508	\$10,736	\$13,451	\$7,910
Request FY 08-09					
Administration	\$61,043	\$12,446	\$11,753	\$27,098	\$9,746
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$61,043	\$12,446	\$11,753	\$27,098	\$9,746

SCHEDULE 8
Common Policy Summary

ADP Capital Outlay	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$2,165	\$2,165			
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$1,083		\$1,083		
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$40,130			\$40,130	
Collection Agency Board	\$0				
UCCC	\$6,165			\$6,165	
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$49,543	\$2,165	\$1,083	\$46,295	\$0
Actual FY 06-07					
Administration	\$2,725	\$2,725			
Legal Services to State Agencies	\$20,660			\$20,660	
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$23,385	\$2,725	\$0	\$20,660	\$0

SCHEDULE 8
Common Policy Summary

ADP Capital Outlay	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$6,725	\$6,725			
Legal Services to State Agencies	\$26,900			\$26,900	
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$20,175	\$5,044			\$15,131
POST Board	\$0				
Special Prosecution	\$10,625	\$10,625			
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$6,725	\$6,725			
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$6,725	\$6,725			
Collection Agency Board	\$6,725			\$6,725	
UCCC	\$6,725			\$6,725	
Reversions/Lapsed Appropriation	\$0				
Department Total FY07-08	\$91,325	\$35,844	\$0	\$40,350	\$15,131
Request FY 08-09					
Administration	\$15,138	\$6,881		\$8,257	
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$15,138	\$6,881	\$0	\$8,257	\$0

SCHEDULE 8
Common Policy Summary

IT Asset Maintenance	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$0				
Legal Services to State Agencies	\$307,472			\$307,472	
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$9,470		\$9,470		
Special Prosecution	\$3,157		\$3,157		
Securities Fraud	\$5,682			\$5,682	
Insurance Fraud	\$4,104			\$4,104	
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$7,891		\$1,578	\$6,313	
Collection Agency Board	\$5,525		\$5,525		
UCCC	\$14,995		\$14,995		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$358,296	\$0	\$34,725	\$323,571	\$0
Actual FY 06-07					
Administration	\$0				
Legal Services to State Agencies	\$304,172			\$304,172	
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$9,495		\$9,495		
Special Prosecution	\$3,956		\$3,956		
Securities Fraud	\$5,697			\$5,697	
Insurance Fraud	\$4,115			\$4,115	
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$8,704	\$0	\$2,374	\$6,330	
Collection Agency Board	\$7,122		\$7,122		
UCCC	\$15,035		\$15,035		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$358,296	\$0	\$37,982	\$320,314	\$0

SCHEDULE 8 Common Policy Summary

IT Asset Maintenance	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$0				
Legal Services to State Agencies	\$297,675			\$297,675	
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$9,048		\$9,048		
Special Prosecution	\$3,770		\$3,770		
Securities Fraud	\$5,429			\$5,429	
Insurance Fraud	\$11,461			\$11,461	
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$8,293		\$2,261	\$6,032	
Collection Agency Board	\$6,786		\$6,786		
UCCC	\$15,834		\$15,834		
Reversions/Lapsed Appropriation					
Department Total FY07-08	\$358,297	\$0	\$37,700	\$320,597	\$0
Request FY 08-09					
Administration	\$432,348	\$22,935	\$47,236	\$360,106	\$2,071
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$432,348	\$22,935	\$47,236	\$360,106	\$2,071

SCHEDULE 8
Common Policy Summary

Capitol Complex	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$111,541	\$111,541			
Legal Services to State Agencies	\$561,540			\$561,540	
Appellate	\$74,938	\$74,938			
Capital Crimes	\$11,529	\$11,529			
Medicaid Fraud	\$31,706	\$7,927			\$23,779
POST Board	\$17,293		\$17,293		
Special Prosecution	\$32,554	\$25,349	\$7,205		
Securities Fraud	\$10,376			\$10,376	
Insurance Fraud	\$7,494			\$7,494	
Victims Assistance	\$2,882	\$2,882			
Federal & Interstate Water	\$14,350	\$14,350			
CERCLA	\$13,835	\$13,835			
Consumer Protection & Anti-Trust	\$46,131	\$31,720	\$2,882	\$11,529	
Collection Agency Board	\$12,955		\$12,955		
UCCC	\$27,382		\$27,382		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$976,506	\$294,071	\$67,717	\$590,939	\$23,779
Actual FY 06-07					
Administration	\$497	\$497			
Legal Services to State Agencies	\$18,337			\$18,337	
Appellate	\$1,243	\$1,243			
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$1,755	\$1,755			
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$877	\$877			
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$965		\$965		
UCCC	\$2,618		\$2,618		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$26,292	\$4,372	\$3,583	\$18,337	\$0

SCHEDULE 8
Common Policy Summary

Capitol Complex	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$123,483	\$123,483			
Legal Services to State Agencies	\$623,012			\$623,012	
Appellate	\$87,091	\$87,091			
Capital Crimes	\$12,442	\$12,442			
Medicaid Fraud	\$43,545	\$10,886			\$32,659
POST Board	\$18,662		\$18,662		
Special Prosecution	\$39,813	\$32,037	\$7,776		
Securities Fraud	\$17,418	\$6,221		\$11,197	
Insurance Fraud	\$23,639			\$23,639	
Victims Assistance	\$3,110	\$3,110			
Federal & Interstate Water	\$17,107	\$17,107			
CERCLA	\$14,930	\$14,930			
RMA Litigation	\$6,221	\$6,221			
Colorado River Litigation	\$12,442	\$12,442			
Consumer Protection & Anti-Trust	\$52,877	\$35,769	\$4,666	\$12,442	
Collection Agency Board	\$16,485		\$16,485		
UCCC	\$34,836		\$34,836		
Reversions/Lapsed Appropriation					
Department Total FY07-08	\$1,147,113	\$361,739	\$82,425	\$670,290	\$32,659
Request FY 07-08					
Administration	\$1,156,773	\$351,273	\$90,661	\$682,570	\$32,269
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY07-08	\$1,156,773	\$351,273	\$90,661	\$682,570	\$32,269

SCHEDULE 8
Common Policy Summary

Lease Space	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$497	\$497			
Legal Services to State Agencies	\$18,337				\$18,337
Appellate	\$1,243	\$1,243			
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$1,755	\$1,755			
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$877	\$877			
Consumer Protection & Anti-Trust	\$0	\$0			
Collection Agency Board	\$965		\$965		
UCCC	\$2,618		\$2,618		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$26,292	\$4,372	\$3,583	\$0	\$18,337
Actual FY 06-07					
Administration	\$115,298	\$115,298			
Legal Services to State Agencies	\$572,619			\$572,619	
Appellate	\$77,461	\$77,461			
Capital Crimes	\$11,917	\$11,917			
Medicaid Fraud	\$32,772	\$8,193			\$24,579
POST Board	\$17,876		\$17,876		
Special Prosecution	\$35,155	\$27,707	\$7,448		
Securities Fraud	\$16,684	\$5,959		\$10,725	
Insurance Fraud	\$7,746			\$7,746	
Victims Assistance	\$2,979	\$2,979			
Federal & Interstate Water	\$14,896	\$14,896			
CERCLA	\$14,301	\$14,301			
Consumer Protection & Anti-Trust	\$47,671	\$31,284	\$4,469	\$11,918	
Collection Agency Board	\$13,407		\$13,407		
UCCC	\$28,303		\$28,303		
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$1,009,085	\$309,995	\$71,503	\$603,008	\$24,579

SCHEDULE 8 Common Policy Summary

Lease Space	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$473	\$473			
Legal Services to State Agencies	\$20,901			\$20,901	
Appellate	\$1,045	\$1,045			
Capital Crimes	\$0				
Medicaid Fraud	\$223	\$56			\$167
POST Board	\$0				
Special Prosecution	\$3,387	\$3,387			
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$1,218		\$1,218		
UCCC	\$2,439		\$2,439		
Reversions/Lapsed Appropriation					
Department Total FY07-08	\$29,686	\$4,961	\$3,657	\$20,901	\$167
Request FY 08-09					
Administration	\$30,001	\$4,945	\$3,295	\$21,576	\$185
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$30,001	\$4,945	\$3,295	\$21,576	\$185

SCHEDULE 8
Common Policy Summary

Communication Service Payments	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$1,539	\$385			\$1,154
POST Board	\$0				
Special Prosecution	\$1,811	\$1,493	\$318		
Securities Fraud	\$534			\$534	
Insurance Fraud	\$450			\$450	
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$290	\$108		\$182	
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$4,624	\$1,986	\$318	\$1,166	\$1,154
Actual FY 06-07					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$431	\$431			
Medicaid Fraud	\$2,589	\$647			\$1,942
POST Board	\$0				
Special Prosecution	\$1,295	\$864	\$431		
Securities Fraud	\$431			\$431	
Insurance Fraud	\$431			\$431	
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$865	\$457		\$408	
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$6,042	\$2,399	\$431	\$1,270	\$1,942

SCHEDULE 8
Common Policy Summary

Communication Service Payments	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$377	\$377			
Medicaid Fraud	\$2,261	\$565			\$1,696
POST Board	\$0				
Special Prosecution	\$1,508	\$1,131	\$377		
Securities Fraud	\$754			\$754	
Insurance Fraud	\$377			\$377	
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$753	\$398		\$355	
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY07-08	\$6,030	\$2,471	\$377	\$1,486	\$1,696
Request FY 08-09					
Administration	\$6,297	\$2,341	\$300	\$2,082	\$1,574
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$6,297	\$2,341	\$300	\$2,082	\$1,574

SCHEDULE 8 Common Policy Summary

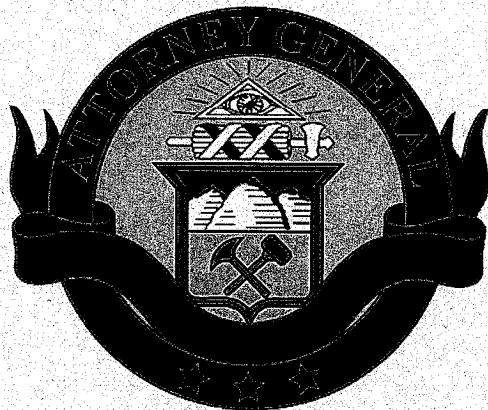
Distribution of Special Bills to Line Item	Total Funds	GF	CF	CFE	FF
Actual FY 05-06					
Administration	\$34,295			\$34,295	
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 05-06	\$34,295	\$0	\$0	\$34,295	\$0
Actual FY 06-07					
Administration	\$19,378	\$6,359		\$13,019	
Legal Services to State Agencies	\$0				
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
Reversions/Lapsed Appropriation	\$0				
Department Total FY 06-07	\$19,378	\$6,359	\$0	\$13,019	\$0

SCHEDULE 8

Common Policy Summary

Distribution of Special Bills to Line Item	Total Funds	GF	CF	CFE	FF
Estimate FY 07-08					
Administration	\$0				
Legal Services to State Agencies	\$582,231			\$582,231	
Appellate	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
<i>Special Purpose - Debt Management</i>	\$69,717		\$69,717		
<i>Special Purpose - Mortgage Loan Fraud</i>	\$265,085			\$265,085	
Reversions/Lapsed Appropriation	\$0				
Department Total FY07-08	\$917,033	\$0	\$69,717	\$847,316	\$0
Request FY 08-09					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$160,334	\$160,334			
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Victims Assistance	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$0				
UCCC	\$0				
<i>Special Purpose - DA's salary</i>	\$328,106	\$328,106			
Reversions/Lapsed Appropriation	\$0				
Department Total FY08-09	\$488,440	\$488,440	\$0	\$0	\$0

FY09 Schedule 9 Cash Fund Reports





Schedule 9.A
Cash Fund Status for : (Non-Profit Health Care Review)-- (#12W)
C.R.S. Citation: (6-19-406(1)(b))

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	2,801	2,801	2,801	2,801	2,801
Exempt Revenue	0	0			
Non-Exempt Revenue	0	0			
Total Expenditures					
Ending Balance	2,801	2,801	2,801	2,801	2,801
Ending Balance- Cash Assets					
Reserves Increase/Decrease	0	0	0	0	0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name					

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)					
Target/Alternate 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					

Deadline for Complying with Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	To accept grants for the implementation of article 6-19-C.R.S.
Fee Sources	N/A
Non-Fee Sources	Reimburse State legal costs associated with a change from non-profit to for-profit operation.
Long Bill Groups Supported by Fund	None
Statutory or Other Restriction on Use of Fund	To review the transfer of nonprofit hospital assets.
Revenue Drivers	None
Expenditure Drivers	None
Assessment of Potential for Compliance	N/A

Action: Already in Compliance Statute Change (1) Planned Fee Reduction (1)
 Planned One-Time Expenditure/s (1) Planned Ongoing Expenditure/s (1) Waiver (2)

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

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name:					
Line Item Name					
Line Item Name					
Decision Item# (*) and Title					
Division Subtotal					
TOTAL					

Schedule 9.A
Cash Fund Status for : (Attorneys Fees & Costs)-- (#13H)
C.R.S. Citation: (24-31-108)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	208,794	131,593	304,680	279,680	304,680
Exempt Revenue	23,276	244,420	25,000	25,000	25,000
Non-Exempt Revenue					
Total Expenditures	100,477	71,333	136,000	25,000	0
Ending Balance	131,593	304,680	279,680	279,680	329,680
Ending Balance- Cash Assets					
Reserves Increase/Decrease	(77,201)	173,087	(25,000)	0	25,000

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
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

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)					
Target/Alternate 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					

Statutory Deadline for Complying with Target/Alternative Reserve Balance: N/A

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	None
Statutory or Other Restriction on Use of Fund	These funds are to be used for legal services provided by the Department of Law
Revenue Drivers	Court awards of attorney fees and costs
Expenditure Drivers	None
Assessment of Potential for Compliance	N/A

Action: Already in Compliance Statute Change (1) Planned Fee Reduction (1)
 Planned One-Time Expenditure/s (1) Planned Ongoing Expenditure/s (1) Waiver (2)

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

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name: Water & Natural Resources					
Defense of the Ark River		71,333			
Consultant Expense			50,000	25,000	0
Litigation Management Fund			86,000		
TOTAL		71,333	136,000	25,000	0

Schedule 9.A
Cash Fund Status for : (Consumer Protection Custodial)-- (#146)
C.R.S. Citation: (24-31-108 (3))

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	5,464,245	5,110,959	5,080,564	4,932,346	4,764,217
Exempt Revenue	386,466	714,742	250,000	250,000	20,000
Non-Exempt Revenue					
Total Expenditures	739,752	745,137	398,218	418,129	439,035
Ending Balance	5,110,959	5,080,564	4,932,346	4,764,217	4,345,182
Ending Balance- Cash Assets					
Reserves Increase/Decrease	(353,286)	(30,395)	(148,218)	(168,129)	(419,035)

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
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

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)					
Target/Alternate 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					

Deadline for Complying with Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	Consumer protection education and enforcement
Fee Sources	Consumer protection litigation court awards
Non-Fee Sources	Interest on fund balance
Long Bill Groups Supported by Fund	Consumer Protection/Anti-Trust
Statutory or Other Restriction on Use of Fund	Only on consumer protection education and enforcement
Revenue Drivers	Depends on consumer protection litigation
Expenditure Drivers	Depends on consumer protection litigation costs
Assessment of Potential for Compliance	N/A
Action:	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change (1) <input type="checkbox"/> Planned Fee Reduction (1) <input type="checkbox"/> Planned One-Time Expenditure/s (1) <input type="checkbox"/> Planned Ongoing Expenditure/s (1) <input type="checkbox"/> Waiver (2)

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

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name: Consumer Protection					
Consumer Protection & Anti-Trust		362,986	373,683	393,129	413,035
CP Indirect Costs		21,532	24,535	25,000	

Schedule 9.A

Cash Fund Status for : (Post Custodial)-- (#14P)

C.R.S. Citation: (24-31-108 (3))

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	219,017	158,129	88,974	3,974	0
Exempt Revenue	7,939	65,753	5,000	2,000	0
Non-Exempt Revenue					
Total Expenditures	68,827	134,907	90,000	5,974	0
Ending Balance	158,129	88,974	3,974	0	0
Ending Balance- Cash Assets					
Reserves Increase/Decrease	(\$60,888)	(\$69,155)	(\$85,000)	(\$3,974)	\$0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
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

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)					
Target/Alternate 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					

Deadline for Complying with Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	Support regionalized training of Peace Officers
Fee Sources	N/A
Non-Fee Sources	Court award from US District Court
Long Bill Groups Supported by Fund	N/A
Statutory or Other Restriction on Use of Fund	Court imposed restrictions
Revenue Drivers	One time court award
Expenditure Drivers	Training
Assessment of Potential for Compliance	N/A

Action: Already in Compliance Statute Change (1) Planned Fee Reduction (1)
 Planned One-Time Expenditure/s (1) Planned Ongoing Expenditure/s (1) Waiver (2)

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

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name: N/A					
Line Item Name					
Line Item Name					
Decision Item# (*) and Title					
Division Subtotal					
TOTAL					

Schedule 9.A
Cash Fund Status for : (UCCC Custodial)-- (#16B)
C.R.S. Citation: (24-31-108 (3))

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	537,673	1,282,864	1,352,093	1,278,416	1,188,416
Exempt Revenue	852,488	293,360	25,000	10,000	10,000
Non-Exempt Revenue					
Total Expenditures	107,297	224,131	98,677	100,000	105,000
Ending Balance	1,282,864	1,352,093	1,278,416	1,188,416	1,093,416
Ending Balance- Cash Assets					
Reserves Increase/Decrease	745,191	69,229	(73,677)	(90,000)	(95,000)

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name					

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)					
Target/Alternate 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					

Deadline for Complying with Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	To provide moneys for educational purposes in the areas of consumer credit and lending, and consumer protection enforcement efforts involving credit and lending.
Fee Sources	N/A
Non-Fee Sources	Custodial Awards
Long Bill Groups Supported by Fund	Consumer Protection & Anti Trust
Statutory or Other Restriction on Use of Fund	
Revenue Drivers	Disciplinary and legal actions to correct UCCC violations discovered in compliance examinations or through consumer complaints.
Expenditure Drivers	None
Assessment of Potential for Compliance	N/A

Action: Already in Compliance Statute Change (1) Planned Fee Reduction (1)
 Planned One-Time Expenditure/s (1) Planned Ongoing Expenditure/s (1) Waiver (2)

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

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name:					
Consumer Protection & Anti Trust		90,019	86,409	87,000	92,000
CP Indirect		10,766	12,268	13,000	13,000
Decision Item# (*) and Title					
Division Subtotal					
TOTAL		100,785	98,677	100,000	105,000

Schedule 9.A
Cash Fund Status for : (KS vs Colorado Plaintiffs Damages Payment Fund)-- (#18G)
C.R.S. Citation: (24-31-501)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	180,983				
Exempt Revenue					
Non-Exempt Revenue					
Total Expenditures	0				
Ending Balance	0				
Ending Balance- Cash Assets					
Reserves Increase/Decrease	(180,983)				

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
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

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)					
Target/Alternate 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					

Deadline for Complying with Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	Pay damage award to Kansas for litigation involving the Arkansas River
Fee Sources	None
Non-Fee Sources	Appropriation from the Severance Tax Fund SB05-206
Long Bill Groups Supported by Fund	None
Statutory or Other Restriction on Use of Fund	Only pay damages and costs to Kansas for the Kansas v Colorado case
Revenue Drivers	None
Expenditure Drivers	None
Assessment of Potential for Compliance	Dollars in the fund reverted to the Severance Tax Fund per 24-101-501
Action:	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change (1) <input type="checkbox"/> Planned Fee Reduction (1) <input type="checkbox"/> Planned One-Time Expenditure/s (1) <input type="checkbox"/> Planned Ongoing Expenditure/s (1) <input type="checkbox"/> Waiver (2)

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

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name:					
Line Item Name					
Line Item Name					
Decision Item# (*) and Title					
Division Subtotal					
OTAL					

Schedule 9.A
Cash Fund Status for : (KS vs Colorado Legal Cost Fund)-- (#18H)
C.R.S. Citation: (24-31-501)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	0	0	0	0	0
Exempt Revenue	1,109,947				
Non-Exempt Revenue					
Total Expenditures	1,109,947		0		
Ending Balance	0	0	0	0	0
Ending Balance- Cash Assets					
Reserves Increase/Decrease	0				

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name	N/A	N/A	N/A	N/A	N/A
2. Fee Name					

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)					
Target/Alternate 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					

Deadline for Complying with Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	Pay legal costs to Kansas for litigation involving the Arkansas River
Fee Sources	None
Non-Fee Sources	Appropriation from the Severance Tax Fund SB05-206
Long Bill Groups Supported by Fund	None
Statutory or Other Restriction on Use of Fund	Only pay legal costs to Kansas for the Kansas v. Colorado Case involving the Arkansas River.
Revenue Drivers	None
Expenditure Drivers	None
Assessment of Potential for Compliance	N/A

Action: Already in Compliance Statute Change (1) Planned Fee Reduction (1)
 Planned One-Time Expenditure/s (1) Planned Ongoing Expenditure/s (1) Waiver (2)

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

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name:					
Continuous appropriation	1,109,947	0	0	0	0
Line Item Name					
Decision Item# (*) and Title					
Division Subtotal					
TOTAL	1,109,947	0	0	0	0

Schedule 9.A
Cash Fund Status for : (CAB Custodial)-- (#19A)
C.R.S. Citation: (24-31-108 (3))

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	10,086	35,346	64,571	66,571	68,571
Exempt Revenue	30,374	42,298	2,000	2,000	2,000
Non-Exempt Revenue					
Total Expenditures	5,114	13,073	0	0	0
Ending Balance	35,346	64,571	66,571	68,571	70,571
Ending Balance- Cash Assets					
Reserves Increase/Decrease	25,260	29,225	2,000	2,000	2,000

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
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

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)					
Target/Alternate 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					

Deadline for Complying with Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	To provide moneys for educational purposes in the area of fair debt collection and consumer protection enforcement efforts involving the Colorado Fair Debt Collection Practices Act.
Fee Sources	N/A
Non-Fee Sources	Custodial Awards
Long Bill Groups Supported by Fund	None
Statutory or Other Restriction on Use of Fund	None
Revenue Drivers	Disciplinary and legal actions to remedy violations of the Colorado Fair Debt Collection Practices Act discovered in investigating consumer complaints.
Expenditure Drivers	None
Assessment of Potential for Compliance	N/A

Action: Already in Compliance Statute Change (1) Planned Fee Reduction (1)
 Planned One-Time Expenditure/s (1) Planned Ongoing Expenditure/s (1) Waiver (2)

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

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name: N/A					
Line Item Name					
Line Item Name					
Decision Item# (*) and Title					
Division Subtotal					
TOTAL					

Schedule 9.A
Cash Fund Status for : (Consumer Protection Custodial)-- (#146)
C.R.S. Citation: (24-31-108 (3))

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	5,464,245	5,110,959	5,080,564	4,932,346	4,764,217
Exempt Revenue	386,466	714,742	250,000	250,000	20,000
Non-Exempt Revenue					
Total Expenditures	739,752	745,137	398,218	418,129	439,035
Ending Balance	5,110,959	5,080,564	4,932,346	4,764,217	4,345,182
Ending Balance- Cash Assets					
Reserves Increase/Decrease	(353,286)	(30,395)	(148,218)	(168,129)	(419,035)

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
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

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)					
Target/Alternate 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					

Deadline for Complying with Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	Consumer protection education and enforcement
Fee Sources	Consumer protection litigation court awards
Non-Fee Sources	Interest on fund balance
Long Bill Groups Supported by Fund	Consumer Protection/Anti-Trust
Statutory or Other Restriction on Use of Fund	Only on consumer protection education and enforcement
Revenue Drivers	Depends on consumer protection litigation
Expenditure Drivers	Depends on consumer protection litigation costs
Assessment of Potential for Compliance	N/A

Action: Already in Compliance Statute Change (1) Planned Fee Reduction (1)
 Planned One-Time Expenditure/s (1) Planned Ongoing Expenditure/s (1) Waiver (2)

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

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name: Consumer Protection					
Consumer Protection & Anti-Trust		362,986	373,683	393,129	413,035
CP Indirect Costs		21,532	24,535	25,000	26,000
Decision Item# (*) and Title					
Division Subtotal					
TOTAL		384,518	398,218	418,129	439,035

Schedule 9.A
Cash Fund Status for : (Special Prosecution Custodial)-- (#147)
C.R.S. Citation: (18-17-106)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	8,724	8,476	14,982	15,682	16,382
Exempt Revenue	340	25,805	700	700	340
Non-Exempt Revenue					
Total Expenditures	589	19,299	0	0	0
Ending Balance	8,476	14,982	15,682	16,382	16,722
Ending Balance- Cash Assets					
Reserves Increase/Decrease	(248)	6,506	700	700	340

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
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

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)					
Target/Alternate 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					

Deadline for Complying with Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	Forfeitures under the Colorado Organized Crime Act
Fee Sources	N/A
Non-Fee Sources	Interest on Fund Balance
Long Bill Groups Supported by Fund	N/A
Statutory or Other Restriction on Use of Fund	N/A
Revenue Drivers	Court awards and interest
Expenditure Drivers	N/A
Assessment of Potential for Compliance	N/A

Action: Already in Compliance Statute Change (1) Planned Fee Reduction (1)
 Planned One-Time Expenditure/s (1) Planned Ongoing Expenditure/s (1) Waiver (2)

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

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name:					
Line Item Name					
Line Item Name					
Decision Item# (*) and Title					
Division Subtotal					
TOTAL					

Schedule 9.A
Cash Fund Status for : (Natural Resources Custodial)-- (#148)
C.R.S. Citation: (24-31-108(3))

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	264	275	286	297	308
Exempt Revenue	11	11	11	11	11
Non-Exempt Revenue					
Total Expenditures	0	0	0	0	0
Ending Balance	275	286	297	308	319
Ending Balance- Cash Assets					
Reserves Increase/Decrease	11	11	11	11	11

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
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

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)					
Target/Alternate 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					

Deadline for Complying with Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

Purpose/Background of Fund	This fund was established approximately 12 years ago as a result of a court award. The award stipulated that these funds be used for legal services to the State Engineers office.
Fee Sources	
Non-Fee Sources	Interest on fund balance
Long Bill Groups Supported by Fund	N/A
Statutory or Other Restriction on Use of Fund	Only for legal services for the State Engineers Office
Revenue Drivers	A one time award
Expenditure Drivers	None
Assessment of Potential for Compliance	N/A

Action: Already in Compliance Statute Change (1) Planned Fee Reduction (1)
 Planned One-Time Expenditure/s (1) Planned Ongoing Expenditure/s (1) Waiver (2)

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

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name: N/A					
Line Item Name					
Decision Item# (*) and Title					
Division Subtotal					
TOTAL					

Schedule 9.A
Cash Fund Status for : (Collection Agency Board)-- (#150)
C.R.S. Citation: (12-14-101 to 12-14-137 CRS)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	103,322	155,832	153,306	67,669	67,669
Exempt Revenue					
Non-Exempt Revenue	326,399	321,841	320,000	410,000	415,000
Total Expenditures	273,889	324,368	405,637	410,000	415,000
Ending Balance	155,832	153,306	67,669	67,669	67,669
Ending Balance- Cash Assets					
Reserves Increase/Decrease	52,510	(2,527)	(85,637)	0	0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Business Registration	299,877	310,287	310,000	400,000	405,000
2. Other Fines	18,381				
3. Interest Income	8,141	11,554	10,000	10,000	10,000

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	143,170	141,752	57,669	57,669	57,669
Target/Alternate Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	45,192	53,521	66,930	67,650	68,475
Excess Uncommitted Fee Reserve Balance	97,978	88,231	(9,262)	(9,981)	(10,806)

Deadline for Complying with Target/Alternative Reserve Balance: **FY03**

Cash Fund Narrative Information

Purpose/Background of Fund	Fund regulation and the licensing of collection agencies to protect the public from illegal and oppressive collection practices.
Fee Sources	Investigation Fee \$300; Collection Manager Fee \$100; Licensing Fee \$725; Renewal Fee \$275
Non-Fee Sources	Penalties
Long Bill Groups Supported by Fund	Collection Agency Board
Statutory or Other Restriction on Use of Fund	To only fund activities of the Collection Agency Board
Revenue Drivers	Economy. With a strong economy and relatively minimal entrance requirements, more individuals enter the collection business.
Expenditure Drivers	As the number of licensees grow, the number of complaints, investigations and disciplinary actions grow. Expenditures should keep pace with this growth.
Assessment of Potential for Compliance	Fund balance will be in compliance in FY06

Action: Already in Compliance Statute Change (1) Planned Fee Reduction (1)
 Planned One-Time Expenditure/s (1) Planned Ongoing Expenditure/s (1) Waiver (2)

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

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name:					
Administration: IT Asset Maintenance		5,927	6,786	7,000	7,000
Collection Agency Board		269,993	335,059	338,000	343,000
Indirect Costs		48,448	63,792	65,000	65,000
Decision Item# (*) and Title					
Division Subtotal					
TOTAL		324,368	405,637	410,000	415,000

Schedule 9.A

Cash Fund Status for : (Uniform Consumer Credit Code)-- (#151)

C.R.S. Citation: (5-1-101 to 5-9-102.5)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	225,512	347,002	311,392	151,575	51,575
Exempt Revenue					
Non-Exempt Revenue	1,019,771	971,400	1,000,000	1,100,000	1,250,000
Total Expenditures	898,281	1,007,010	1,159,817	1,200,000	1,260,000
Ending Balance	347,001	311,392	151,575	51,575	41,575
Ending Balance- Cash Assets					
Reserves Increase/Decrease	121,490	(35,610)	(159,817)	(100,000)	(10,000)

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Business Registration	986,127	878,773	990,000	1,090,000	1,240,000
2. Other Fines	23,654	78,234			
3. Interest Income	9,831	14,393	10,000	10,000	10,000

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	335,509	296,999	141,575	41,575	31,575
Target/Alternate Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	148,216	166,157	191,370	198,000	207,900
Excess Uncommitted Fee Reserve Balance	187,293	145,236	(39,794)	(146,425)	(166,325)

Deadline for Complying with Target/Alternative Reserve Balance: FY03

Cash Fund Narrative Information

Purpose/Background of Fund	Fund regulation and licensing of lenders and creditors issuing consumer credit to protect the public from illegal practices and ensure compliance with the law.
Fee Sources	Supervised Lender's License Fees \$300 or \$200; Notification Fee \$20; Volume Fee of \$5 per \$100,000 in credit extended; Initial Rent to Own fee \$50; Subsequent Rent to Own Fee \$25; Late fees of \$5/day.
Non-Fee Sources	Interest and penalties
Long Bill Groups Supported by Fund	Department of Law- CP & Anti-Trust- Uniform Consumer Credit Code
Statutory or Other Restriction on Use of Fund	Only for UCCC
Revenue Drivers	Economy. With a strong economy and relatively minimal entrance requirements, and with the advent of alternative lending such as payday loans, more individuals enter the market, including a sizeable number from out of State. However, HB00-1185 eliminated some notification fees and will decrease revenue collected.
Expenditure Drivers	As the number of licensees and creditors grow, the number of complaints, investigations and disciplinary actions grow. Expenditures should keep pace with growth.
Assessment of Potential for Compliance	Will be in compliance in FY04 as fund balance will be spent down.
Action:	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change (1) <input checked="" type="checkbox"/> Planned Fee Reduction (1) <input type="checkbox"/> Planned One-Time Expenditure/s (1) <input checked="" type="checkbox"/> Planned Ongoing Expenditure/s (1) <input type="checkbox"/> Waiver (2)
1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.	

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name:					
Administration ITA		12,511	15,833	16,000	20,000
UCCC Line		881,454	1,005,359	1,039,000	1,080,000
Indirect Costs		113,044	138,625	145,000	160,000
TOTAL		1,007,009	1,159,817	1,200,000	1,260,000

Schedule 9.A
Cash Fund Status for : (Peace Officer Standards & Training Board)-- (#296)
C.R.S. Citation: (24-31-301 to 24-31-307)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	104,464	24,495	19,769	(78,524)	(163,524)
Exempt Revenue					
Non-Exempt Revenue	1,187,874	1,215,007	1,220,000	1,240,000	1,240,000
Total Expenditures	1,267,843	1,219,733	1,318,293	1,325,000	1,350,000
Ending Balance	24,495	19,769	(78,524)	(163,524)	(273,524)
Ending Balance- Cash Assets					
Reserves Increase/Decrease	(1,267,843)	(4,726)	(98,293)	(85,000)	(110,000)

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Test Fee	159,336	157,835	160,000	160,000	160,000
2. Vin Inspection Fee	1,150	750	1,000	1,000	1,000
3. Publication Sales	8,470	7,465	7,500	7,500	7,500
4. Vehicle Registration	1,018,918	1,041,069	1,051,500	1,060,000	1,065,000

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	24,269	19,769	(78,524)	(163,524)	(273,524)
Target/Alternate Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	209,195	201,256	217,518	218,625	222,750
Excess Uncommitted Fee Reserve Balance	0	0	0	0	0

Deadline for Complying with Target/Alternative Reserve Balance: N/A

Cash Fund Narrative Information

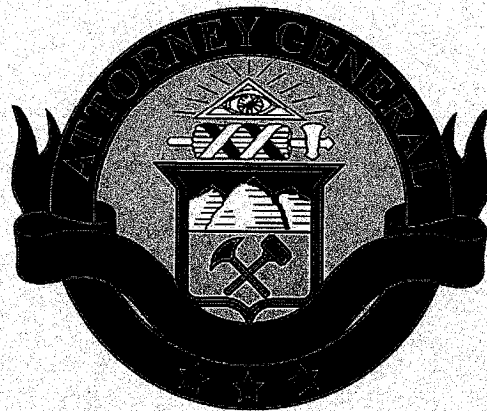
Purpose/Background of Fund	To fund P.O.S.T. Board programs. The Peace Officers Standards and Training Board. Support must certify all Peace Officers in the State of Colorado.
Fee Sources	Certification Exam Fees \$125/test; VIN inspection fees \$25; Publication Fees \$10 or \$25. Automobile Registration Fee of \$.25 (starting in FY04).
Non-Fee Sources	Sale of Publications regarding POST certification including study guides, training manuals, etc.
Long Bill Groups Supported by Fund	Police Officers Standards and Training Board (Criminal Justice & Appellate)
Statutory or Other Restriction on Use of Fund	Funds can only be used to fund POST Board
Revenue Drivers	Number of examinations given. The number of applicants for police academies drives the number of examinations given. In recent years the number of applicants for police academies is down. Number of Vehicle Registrations each year.
Expenditure Drivers	Program expenses and training grants
Assessment of Potential for Compliance	N/A
Action:	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change (1) <input type="checkbox"/> Planned Fee Reduction (1) <input type="checkbox"/> Planned One-Time Expenditure/s (1) <input type="checkbox"/> Planned Ongoing Expenditure/s (1) <input type="checkbox"/> Waiver (2)
1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.	

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Division Name:					
Administration ITA		7,887	9,048	10,000	10,000
POST Line Item		1,163,398	1,235,639	1,240,000	1,265,000
Indirect Cost		48,447	73,606	75,000	75,000
Division Subtotal					
TOTAL		1,219,732	1,318,293	1,325,000	1,350,000

FY09 Schedule 10

Summary of Change Requests



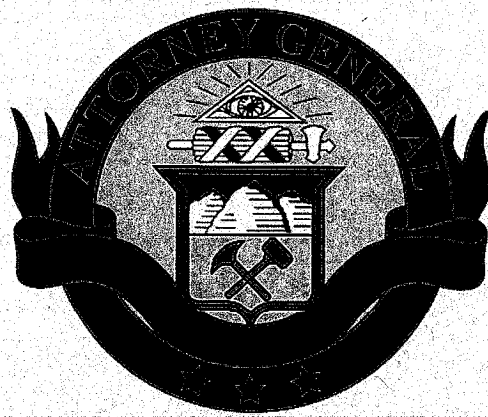


SCHEDULE 10
FY09 CHANGE REQUEST - SUMMARY SCHEDULE
Department of Law

10/25/2007

Track Numb	Rank	Long Bill Group	Title	Total Request	FTE	GF	CF	CFE	FF	Page
101	1	Admin	Attorney Registration Fees	\$ 66,976		\$ 22,238	\$ 2,250	\$ 41,925	\$ 563	
301	1A	Admin	Security for the Attorney General's Office							
302	1B	Admin	Information Privacy and Cyber Security							
102	2	Admin	Accountant III for Administration	\$ 70,825	1.0	\$ 8,044	\$ -	\$ 62,781	\$ -	
103	3	Admin	ITA Base Increase	\$ 28,452		\$ 8,812	\$ 2,008	\$ 16,836	\$ 796	
104	4	Admin	IT Disaster Recovery	\$ 45,600		\$ 13,955	\$ 3,235	\$ 27,128	\$ 1,282	
105	5	LSSA	Additional LSSA spending authority	\$ 97,535	1.0			\$ 97,535		
106	NR	Admin	Vehicle Replacement	\$ 3,560		\$ 380	\$ (2,000)	\$ 4,075	\$ 1,105	
Decision Item Totals:				\$ 309,388	2.0	\$ 53,429	\$ 5,493	\$ 250,280	\$ 3,746	
Net Change Requests				\$ 309,388	2.0	\$ 53,429	\$ 5,493	\$ 250,280	\$ 3,746	

Change Request 1- Attorney Registration Fees



Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Attorney Registration Fees
 Department: Law
 Priority Number: # 1

Dept. Approval by:
 OSPB Approval: N/A

Date: 11/01/2007
 Date: 11/01/2007

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	16,096,817	16,095,662	0	16,095,662	0	66,976	66,976	0	66,976	92,626
	FTE	188.70	200.60	0.00	200.60	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	22,238	22,238	0	22,238	22,238
	GFE	123,870	0	0	0	0	0	0	0	0	0
	CF	945,000	1,000,000	0	1,000,000	0	2,250	2,250	0	2,250	2,250
	CFE	15,027,947	15,095,662	0	15,095,662	0	41,925	41,925	0	41,925	67,575
	FF	0	0	0	0	0	563	563	0	563	563
Administration: Attorney Registration	Total	0	0	0	0	0	92,626	92,626	0	92,626	92,626
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	22,238	22,238	0	22,238	22,238
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	2,250	2,250	0	2,250	2,250
	CFE	0	0	0	0	0	67,575	67,575	0	67,575	67,575
	FF	0	0	0	0	0	563	563	0	563	563
Legal Services to State Agencies Personal Services	Total	16,096,817	16,095,662	0	16,095,662	0	(25,650)	(25,650)	0	(25,650)	0
	FTE	188.70	200.60	0.00	200.60	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	123,870	0	0	0	0	0	0	0	0	0
	CF	945,000	1,000,000	0	1,000,000	0	0	0	0	0	0
	CFE	15,027,947	15,095,662	0	15,095,662	0	(25,650)	(25,650)	0	(25,650)	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:
 Cash Fund name/number, Federal Fund Grant name:
 IT Request: Yes No
 Request Affects Other Departments: Yes No If Yes, List Other Departments Here:

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Law
Priority Number:	# 4
Change Request Title:	Disaster Recovery Plan

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Law seeks funding in the amount of \$45,600 to enter into a contract with a subject matter expert for the creation of a comprehensive, scalable, living Disaster Recovery (DR) Plan. The need for a DR Plan is not only a vital part of the department's Continuity of Government Plan, but it is also identified as one of the Cyber Security requirements put in place by the Governor's Office of Cyber Security (OCS) as a result of HB 06-1157.

Background and Appropriation History:

Disaster recovery is an integral part of Business Continuity and Continuance for businesses and governmental entities. The goal of a DR Plan is to re-establish critical business systems within the shortest amount of time with minimal loss of data. Certainly the events of 9-11-2001 drove home the need to be prepared for disaster at any time. Over the past eight to ten years, the state has increased its efforts in DR planning. From New Century Colorado to the establishment of a Cyber Security Office to the creation of the E-FOR³T to the latest IT consolidation initiative, the importance of DR planning has become evident in the state.

The OCS has included a Disaster Recovery Plan as one of the requirements for a state agency.

The current IT Strategic Plan from the Governor's Office of Information Technology (OIT) identifies as its first Strategic Objective: Secure and Protect IT Assets. DR planning falls directly under this objective.

This is the first request for the department as a result of the Cyber Security Plan. This request was included in the department's Cyber Security Plan of Action and Milestones document submitted to the State OCS earlier this year.

General Description of Request:

The department is requesting the funding to purchase the services of an expert in DR planning. The department has no DR planners on staff. Partnering with an expert, allows the department to focus on what it knows: the business and systems needed to provide legal services to state agencies; and bring that together with what the expert knows: how to plan for bringing those systems back "on-line" in case of a full or partial disaster.

The department has some of the pieces of a DR plan in place. The Department has signed an MOU with the E-FOR³T to utilize that location and the services offered there as a part of the DR plan. We will require the resultant plan to include the E-FOR³T as a DR site for the department as well as leveraging other processes, procedures or expert assistance as might be available through the OIT or OCS.

Consequences if Not Funded:

In this case, time is money. Without an adequate, tested DR plan, the department could lose hours of productive time. Employees educated in the execution of the plan will be able to begin taking action immediately, notifying client agencies, appropriate adjudicatory bodies, and other impacted third parties. With no plan, employees may flounder awaiting news and updates, costing valuable time to both the department and the client agencies. The department loses \$72.03 for each hour that an individual is unable to work. Should the entire network be inaccessible, the potential loss to the department is

up to \$14, 449.22 per hour. With a DR plan in place, employees will know what they can and cannot access and how to begin to address the situation. Without planning the down time could stretch into a week or 10 days, resulting in a loss of over a half million dollars.

Calculations for Request:

Summary of Request FY 08-09 Build to Numbers in Schedule 13	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request [Items below total to this]	45,600	14,123	3,218	26,984	1,275	0.0
IT Asset Maintenance	45,600	14,123	3,218	26,984	1,275	0.0

Summary of Request FY 09-10 Build to Numbers in Schedule 13	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request [Items below total to this]	0.00	0	0	0	0	0.0

Funding is proportional to the Department's appropriated FTE fund sources. This a one-time one year request, no funds are requested for FY10. See attached spread sheet.

Assumptions for Calculations:

\$120/hour: Information Security Officer or Information Security Engineer
Average of hourly cost for these positions from five current state price agreements for computer security.

380 hours: During the compilation of the Cyber Security Plan of Actions and Milestones, guidance from the State Cyber Security office suggested that development of a Disaster Recovery plan would take approximately 8-10 weeks. This figure represents 9.5 weeks.

$\$120/\text{hour} \times 380 \text{ hours} = \$45,600.00$

Impact on Other Government Agencies:

No direct budgetary impact, but quality and level of service to all state agencies would suffer if departmental staff were denied access to computer tools, files, and other electronic data.

Cost Benefit Analysis:

Alternative 1: Provide the funding for expert assistance in developing a departmental DR plan. Low cost, low risk. This request will provide funding for development of the Department's IT disaster recovery plan. Funding this item separately will enable the Department to maintain IT maintenance and replacement schedules as recommended. This report will provide a blueprint for the implementation of a disaster recovery plan that will enable the Department to keep operating in the event of a disaster or disruption of work at the State Services Building where the Department resides. The implementation of a disaster recovery system will enable attorneys to continue working and providing essential legal services to the State of Colorado despite a disaster.

Alternative 2: No additional funding. Low cost, high risk. The department will be forced to stretch limited IT asset/maintenance dollars to get assistance if we can. Monies intended for replacement of hardware or software may have to be used, delaying the replacement of potentially vital equipment. These conditions often results in emergency replacement of equipment rather than scheduled replacement, resulting in higher costs to the department due to accelerated delivery schedules and after-hours support.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	07/2008
Written Agreement w/ Other State Agencies	N/A
FTE Hired	N/A
Waiver or State Plan Amendment Written	N/A
Waiver or State Plan Amendment Approved	N/A
RFP Issued	09/2008
System Modifications Made	N/A
Contract or MOU Written	10/2008
Rules Written	N/A
Rules Passed	N/A
Contract or MOU Awarded/Signed	12/2008
Start-Up Date	01/2009

Tailor this table to meet the needs of the specific Change Request; delete and add rows as applicable.

Statutory and Federal Authority:

CRS 24-37.5 part 4. The need for a DR Plan is identified as one of the Cyber Security requirements put in place by the Governor's Office of Cyber Security as a result of HB 06-1157.

Performance Measures:

The department will update the Office of Cyber Security re the status of the plan and will include all updated information in the department's annual cyber security plan.

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Law
Priority Number:	# 1
Change Request Title:	Attorney Registration Fees and CLE's

SELECT ONE (click on box):

- Decision Item FY 08-09
 Base Reduction Item FY 08-09
 Supplemental Request FY 07-08
 Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
 An emergency
 A technical error which has a substantial effect on the operation of the program
 New data resulting in substantial changes in funding needs
 Unforeseen contingency such as a significant workload change

Short Summary of Request:

To practice law in the courts of Colorado all attorneys must pay registration fees to the State Supreme Court. Attorney's actively practicing law in Colorado (admitted after January 1, 1979) must earn forty-five general continuing legal education credits over a compliance period of three calendar years. At least seven of the forty-five units will be devoted to continuing legal education specifically addressed to legal or judicial ethics. Continuing legal education credits are earned by taking part in certain organized legal educational activities. To receive credit for the activity, its primary focus must be the increase of professional competence of registered attorneys and judges, and it must deal with the subject matter directly related to the practice of law or the performance of judicial duties.

The Department of Law is seeking an appropriation of \$66,976 in FY09 and each year thereafter from various fund sources to pay this attorney registration fee and a portion of the cost of tuition for Continuing Legal Education credits (CLE) on behalf of the Department of Law attorney's to practice law in the State of Colorado.

Background and Appropriation History:

It is the mission of the Attorney General's Office to provide professional, ethical, and independent legal services to the State of Colorado and its citizens, to promote respect for and access to the justice system, to ensure the fair and open exercise of government, and to advance the public interest.

The Office considers its employees as its most valuable resource and works to provide employees with the skills, knowledge and motivation to be successful and to exercise individual judgment and innovation.

To attract and retain competent attorney staff to fulfill the mission and objectives of the Department and its client agencies, it is necessary that the Department offer a competitive compensation package including salary, benefits and professional training. This request seeks funding for the payment of attorney registration fees (required to practice law in the State of Colorado) for each of the attorney staff in the Department of Law and payment of a portion of the required 45 continuing legal education credits (CLE) every three years to maintain an active registration.

This request is for a new line item appropriation to be entitled – Attorney Registration Fees and CLE. This appropriation is to be a centrally allocated “pot” in the Administration section of the Department of Law’s Long Bill. This appropriation will be proportionally allocated to the program lines in order to pay attorney registration fees and a portion of CLE tuition required by attorneys to remain active to practice law in Colorado.

General Description of Request:

The Supreme Court exercises jurisdiction over all matters involving the licensing of persons to practice law in the State of Colorado. All attorneys in the State of Colorado are required to pay an annual licensing or registration fee in order to practice law in Colorado. This annual fee is currently \$225. It is the prevailing practice in both the private sector and public sector law offices to pay this fee on behalf of the attorneys working in their offices. Currently, the Department of Law does **not** pay this fee on behalf of its attorney employees nor pay for CLE.

Attorney Compensation issues have long been problematic for the Department of Law. The top priority of both former Attorney General Salazar and current Attorney General John Suthers is providing competitive compensation packages to Department attorneys in order to attract and retain quality employees. Consequently, for each of the past eight years the Department has hired an outside consulting firm to conduct an annual attorney salary survey to determine market pay levels and compensation practices.

These surveys consistently revealed that the Department of Law pay practices were significantly below other public sector law offices along the Front Range as well as other benefits paid. Not surprisingly, attorney turnover in the Department of Law was a significant issue and during one 3 year span varied from 11% to 22%. However, due to the continual support of the Joint Budget Committee and the General Assembly for salary increases over the last few years, attorney pay at the Department of Law is now much more competitive with other public sector law offices. To maintain this position the Department intends to continue with its annual attorney salary survey to ensure that the attorney pay ranges and pay are market competitive in order to attract and retain quality attorneys for benefit of the State of Colorado.

Each year while conducting the attorney salary survey, the consultant also inquires about other benefits offered to attorneys employees. The findings are consistent in that approximately 64% the public law firms provide paid tuition assistance for continuing legal education credits and currently 64% pay the annual attorney registration fee on behalf of the employee attorneys. Up to this time, the Department of Law has chosen not to request funding for attorney registration fees as getting pay on par with other public sector firms has been the top priority. Now that the Department is in a much better position concerning attorney pay, the Department is seeking to address other areas of compensation to ensure that the total compensation package is market competitive.

The Department's FY09 salary survey increase request for attorneys is a 3.4% increase (reduced to 2.9% with the SAED reduction) which is less than the corresponding 4.4% (3.87% after SAED) increase recommend for the Professional Services job class (In the

State's classified system) is slated to receive in FY09. The 3.4% figure for attorneys is derived by measuring changes in attorney compensation ranges in the Front Range public sector law offices for the various attorney job classes. The cost to implement this 3.4% increase is \$663,252 which is a significant reduction from the current's appropriation of \$759,834 (FY06 was \$987,957). The Department is appreciative of the Joint Budget Committee's support for these attorney pay increases the past few years.

The final component in completing the Department's attorney compensation package is to pay attorneys registration fees and some portion of the tuition cost for continuing legal education credits (CLE). The total dollar amount of this request for both registration fees and CLE is relative small: \$66,976 however, its impact on morale will be substantial. New attorneys to the Department of Law are often stunned that the Department does not pay registration fees or for CLE's. While it is a relatively small expense, it will significantly improve the professional morale and perception of the Department of Law as one of the premier law offices in the state.

The Department is requesting a separate line item appropriation for the payment of attorney registration fees and CLE's. It is important that the Department have designated funds for these expenses so that their use is consistent with the intent of the appropriation.

Consequences if Not Funded:

The payment of registration fees and CLE's by *public* sector law offices is standard practice, and is virtually guaranteed in the private sector. The Department believes that offering this benefit is a cost effective portion of the total compensation package that is necessary to attract and retain quality attorney employees. Failure to fund this request creates the perception that the Department of Law does not offer a competitive compensation package that is necessary to attract and retain quality attorneys to represent the State of Colorado.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Law

3-80

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request [Items below total to this]	66,976	22,238	2,250	41,925	563	
Administration: Attorney Registration	92,626	22,238	2,250	67,575	563	
Legal Services to State Agencies Personal Services	(25,650)			(25,650)		

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request [Items below total to this]	92,626	22,238	2,250	67,575	563	
Administration: Attorney Registration	92,626	22,238	2,250	67,575	563	

Assumptions for Calculations:

That a new line item appropriation will be established in the Administration Section called "Attorney Registration Fees". This will be a centrally potted item that will be allocated to the various appropriated program lines.

That attorney registration fees are \$225/year. There are 247 attorneys in the Department of Law. $225 \times 247 = \$55,575$.

The Department is using a figure of \$10/ hour for CLE (a very low rate) x 15 CLE per year = \$150/attorney for CLE each year. $150 \times 247 = \$37,050$.

That the total cost of the attorney registration fee and CLE's is \$92,626 from a variety of fund sources.

That the Legal Services to State Agencies (LSSA) Personal Services appropriation can be reduced by \$25,650 (the portion of the attorney registration fees attributable to attorney positions in the LSSA appropriation) to offset the cost of this request in FY09.

That the net cost of this request in FY09 is \$66,976 of which \$22,238 is General Fund; \$2,250 is Cash Funds; \$41,925 is Cash Funds Exempt and \$563 is Federal Funds.

That in FY10, the cost to implement this request will be \$92,626 (assuming no change in the attorney registration fees).

Impact on Other Government Agencies:

Slight - as the legal rate charged to client agencies will have to increase by approximately \$.08 (eight cents/hour) to cover this increased costs.

Cost Benefit Analysis:

The cost of attorney turnover can be quite high. The Department has struggled with high attorney turnover for a number of years. In exit interviews and other informal discussions with departing attorneys, inadequate compensation is a primary factor in the decision to leave the department.

The Department (with the support of the Joint Budget Committee and the General Assembly) has made substantial progress in improving attorney pay these past few years. However, the Department does not pay certain expenses that are considered the norm in both public and private practice, namely attorney registration fees and tuition for continuing legal education requirements. The failure of the Department to pay registration fees and CLE creates the impression to prospective attorney employees that the Department of Law's attorney compensation practices are not competitive with entities in the public sector.

This modest request for the payment of attorney registration fees and a portion of the tuition for CLE is an integral part of the Department's total compensation package. Further, the Department believes that approval of this request will yield a great, though difficult to quantify, benefit. It will help erase the perception that the Department of Law is unwilling to invest in its attorneys.

Turnover is expensive both to the client and the Department. Offering market competitive salaries and benefits that are on par with other public sector firms is vital to help reduce attorney turnover to the targeted level of 10%.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	N/A
Written Agreement w/ Other State Agencies	N/A
FTE Hired	N/A
Waiver or State Plan Amendment Written	N/A
Waiver or State Plan Amendment Approved	N/A
RFP Issued	N/A
System Modifications Made	N/A

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Law

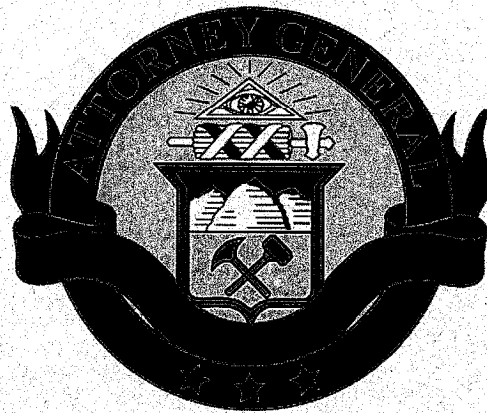
Contract or MOU Written	N/A
Rules Written	N/A
Rules Passed	N/A
Contract or MOU Awarded/Signed	N/A
Start-Up Date	7/1/2008

Tailor this table to meet the needs of the specific Change Request; delete and add rows as applicable.

Statutory and Federal Authority: 24-31-101 C.R.S.

Performance Measures: Attorney Turnover rate in FY07: 14.01%
Objective: 10.00%

Change Request 2- Accountant III for Administration



Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Accountant III for Administration
 Department: Law
 Priority Number: # 2

Dept. Approval by:
 OSPB Approval: N/A

Date: 11/01/2007
 Date: 11/01/2007

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	3,003,589	3,278,739	0	3,278,739	3,511,577	70,825	3,582,402	0	3,582,402	63,944
	FTE	37.70	39.70	0.00	39.70	39.70	1.00	40.70	0.00	40.70	1.00
	GF	523,046	145,345	0	145,345	175,715	8,044	183,759	0	183,759	1,163
	GFE	9,025	0	0	0	0	0	0	0	0	0
	CF	5,000	25,921	0	25,921	45,052	0	45,052	0	45,052	0
	CFE	2,466,518	3,082,006	0	3,082,006	3,271,982	62,781	3,334,763	0	3,334,763	62,781
	FF	0	25,467	0	25,467	18,828	0	18,828	0	18,828	0
Administration Personal Services	Total	2,692,579	2,630,408	0	2,630,408	2,726,176	61,831	2,788,007	0	2,788,007	61,831
	FTE	37.70	39.70	0.00	39.70	39.70	1.00	40.70	0.00	40.70	1.00
	GF	225,650	0	0	0	0	0	0	0	0	0
	GFE	9,025	0	0	0	0	0	0	0	0	0
	CF	5,000	5,000	0	5,000	4,990	0	4,990	0	4,990	0
	CFE	2,452,904	2,625,408	0	2,625,408	2,721,186	61,831	2,783,017	0	2,783,017	61,831
	FF	0	0	0	0	0	0	0	0	0	0
Administration Operating	Total	311,010	190,643	0	190,643	190,643	950	191,593	0	191,593	950
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	297,396	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	13,614	190,643	0	190,643	190,643	950	191,593	0	191,593	950
	FF	0	0	0	0	0	0	0	0	0	0
Administration ADP	Total	0	91,325	0	91,325	0	6,881	6,881	0	6,881	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	35,844	0	35,844	0	6,881	6,881	0	6,881	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	40,350	0	40,350	0	0	0	0	0	0
	FF	0	15,131	0	15,131	0	0	0	0	0	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09

Base Reduction Item FY 08-09

Supplemental FY 07-08

Budget Request Amendment FY 08-09

Request Title: Accountant III for Administration
Department: Law
Priority Number: # 2

Dept. Approval by:
OSPB Approval: N/A

Date: 11/01/2007
Date: 11/01/2007

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Administration AED	Total	0	303,805	0	303,805	447,534	886	448,420	0	448,420	886
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	92,272	0	92,272	131,366	886	132,252	0	132,252	886
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	17,229	0	17,229	29,790	0	29,790	0	29,790	0
	CFE	0	185,792	0	185,792	272,317	0	272,317	0	272,317	0
	FF	0	8,512	0	8,512	14,061	0	14,061	0	14,061	0
Administration SAED	Total	0	62,558	0	62,558	147,224	277	147,501	0	147,501	277
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	17,229	0	17,229	44,349	277	44,626	0	44,626	277
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	3,692	0	3,692	10,272	0	10,272	0	10,272	0
	CFE	0	39,813	0	39,813	87,836	0	87,836	0	87,836	0
	FF	0	1,824	0	1,824	4,767	0	4,767	0	4,767	0

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes No

Request Affects Other Departments: Yes No If Yes, List Other Departments Here:

OSPB Common Policy for FTE Requests- August 2007

FTE and Operating Costs							GRAND TOTAL		
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	Accountant III							
Number of PERSONS / class title		1.00	1.00	0.00	0.00	0.00	0.00	-	-
Calculated FTE per classification									
Annual base salary	\$	55,404							
Number months working in FY 08-09 and FY 09-10	12								
Salary		\$55,404	\$55,404	\$0	\$0	\$0	\$0	\$55,404	\$55,404
PERA	10.15%	\$5,624	\$5,624	\$0	\$0	\$0	\$0	\$5,624	\$5,624
AED	1.60%	\$886	\$886	\$0	\$0	\$0	\$0	\$886	\$886
SAED	0.50%	\$277	\$277	\$0	\$0	\$0	\$0	\$277	\$277
Medicare	1.45%	\$803	\$803	\$0	\$0	\$0	\$0	\$803	\$803
Subtotal Personal Services		\$62,994	\$62,994	\$0	\$0	\$0	\$0	\$62,994	\$62,994
OPERATING									
Supplies @ \$500/\$500	\$ 500	\$500	\$500	\$0	\$0	\$0	\$0	\$500	\$500
Computer @ \$2,489/\$0	\$ 2,486	\$2,486	\$0	\$0	\$0	\$0	\$0	\$2,486	\$0
Office Suite Software @ \$395/\$0	\$ 395	\$395	\$0	\$0	\$0	\$0	\$0	\$395	\$0
Office Equipment @ \$4,000/\$0	\$ 4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0
Telephone Base @ \$450/\$450	\$ 450	\$450	\$450	\$0	\$0	\$0	\$0	\$450	\$450
Subtotal Operating		\$7,831	\$950	\$0	\$0	\$0	\$0	\$7,831	\$950
GRAND TOTAL ALL COSTS		\$70,825	\$63,944	\$0	\$0	\$0	\$0	\$70,825	\$63,944

By Line Item			
Administration PS		\$61,831	\$61,831
Administration AED		\$886	\$886
Administration SAED		\$277	\$277
Administration Operating		\$950	\$950
Administration ADP		\$6,881	\$0
check		\$70,825	\$63,944

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Law
Priority Number:	# 2
Change Request Title:	Accountant III

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Law seeks funding in the amount of \$70,825 for 1.0 FTE for an Accountant III position within the Administration Section. The need for an Accountant III is a vital component to the success in achieving the Department's Strategic Plan and Objectives by continuously providing high quality cost-effective support.

Background and Appropriation History:

This is the first request by the Department to increase staffing for the Financial Services unit within Administration in more than ten years. The Administration Section continues to analyze and adjust processes and services to meet the changing needs of the Department of Law with existing staff levels as long as it remains feasible to do so. The Department of Law has experienced significant workload increases within its litigation area to meet the changing needs of State business. The Department of Law Administration Section continues to receive requests from internal and external customers pertaining to litigation. These requests continue to not only increase in complexity but also require greater resource allocation within an already over extended Administrative section. It is critical that the Financial Services unit continues to be

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Law

fiscally responsible by ensuring the continued preservation of the overall financial integrity of the Department's activities by providing the appropriate segregation of duties through the proper staffing levels. The Department of Law maintains exceptionally high standards for compliance as indicted from its outstanding financial performance.

Trends and Baseline Information within the following table, the Department of Law in the past twelve years has experience a 32.6% increase in FTE and a 100.02% increase in appropriations while Administration has added only one (1) FTE for a comparative increase of 3.3% with a 0% increase in Accounting in over ten years.

FY	Administration Staff	Department Staff	Appropriation
94-95	29.7	290.3	\$23,442,187
95-96	29.7	313.7	\$24,769,094
96-97	29.7	313.7	\$25,542,993
97-98	29.7	320.3	\$26,817,570
98-99	29.7	337.4	\$29,807,946
99-00	29.7	340.8	\$31,317,974
00-01	30.7	344.6	\$32,667,757
01-02	30.7	352.0	\$33,748,107
02-03	30.7	345.9	\$33,672,032
03-04	30.7	335.7	\$33,410,398
04-05	30.7	337.3	\$34,623,907
05-06	30.7	338.7	\$35,465,384
06-07	30.7	359.4	\$39,524,819
07-08	30.7	384.9	\$46,891,223

General Description of Request:

The Department is requesting the funding for 1.0 FTE at an Accountant III experience level to provide the greatly needed assistance within this unit due to increased workload and reporting requirements. Successfully meeting these challenges and continuing to maintain quality customer care, and standards of efficiency expected from this Financial Services Unit, a staff increase of 1.0 FTE is requested. This additional staff is necessary to fulfill the department's foremost responsibilities and advance the Department of Law's goals and priorities.

Consequences if Not Funded:

Financial Services unit provides all accounting and budgetary functions for the Department of Law. This unit exists to provide support, which includes preparing, processing and recording all accounting transactions for accounts payable, accounts receivable, payroll account reconciliation, financial statements, contract development and administration and management reporting. This additional staff is necessary to fulfill the department's foremost responsibilities and advance the Department of Law's goals and priorities as a fiscally responsible unit ensuring the resources to preserve the financial integrity of the Department is reporting activities.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Law

Calculations for Request:

Summary of Request FY 08-09 Build to Numbers in Schedule 13	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request [Items below total to this]	\$70,824	\$8,044		\$62,781		1.0
Administration: Personal Services	\$61,831			\$61,831		1.0
Administration: Operating	\$950			\$950		
Administration: AED	\$866	\$866				
Administration: SAED	\$277	\$277				
Administration: ADP Captial Outlay	\$6,881	\$6,881				

Summary of Request FY 09-10 Build to Numbers in Schedule 13	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request [Items below total to this]	\$63,944	\$1,143		\$62,781		1.0
Administration: Personal Services	\$61,831			\$61,831		1.0
Administration: Operating	\$950			\$950		
Administration: AED	\$866	\$866				
Administration: SAED	\$277	\$277				

CFE Fund Source is Indirect Cost Recoveries.

Assumptions for Calculations:

That the total cost of this request in FY09 is \$70,825 of which \$62,781 is Cash Funds Exempt from indirect sources. The balance of \$8,044 is General Fund.

That the base salary request for this Accountant III is \$55,404. Adding in PERA, Medicare, AED and SAED the total personal services cost is \$62,994. AED and SAED are General Fund items (\$1,163) while base salary, PERA and Medicare are CFE from Indirect sources (\$61,831).

That the operating expenses for this FTE in FY09 and on-going are \$950/year CFE from Indirect Sources.

That one time Capital Outlay costs for a cubicle; computer fully loaded with Department of Law software; chair and phone is \$6,881 General Fund.

Impact on Other Government Agencies:

No direct budgetary impact, but quality and level of service to all state agencies would suffer if no addition to departmental administrative staff.

Cost Benefit Analysis:

Alternative 1: Provide the funding for Accountant III. Low cost, low risk.

Alternative 2: No additional funding. Low cost, high risk. The department will be forced to stretch already limited accounting staff to continue assisting agency needs if we can. Consequently, funding intended for the one additional FTE may have to be used, for over-time situations to maintain adequate levels of customer support, resulting in higher costs to the department.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	N/A
Written Agreement w/ Other State Agencies	N/A

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Law

FTE Hired	07/2008
Waiver or State Plan Amendment Written	N/A
Waiver or State Plan Amendment Approved	N/A
RFP Issued	N/A
System Modifications Made	N/A
Contract or MOU Written	N/A
Rules Written	N/A
Rules Passed	N/A
Contract or MOU Awarded/Signed	N/A
Start-Up Date	N/A

Statutory and Federal Authority: C.R.S. 24-31-101

Performance Measures:

COFRS TRANSACTION TOTALS (ADNT)

	<u>2006</u>	<u>2007</u>	<u>2008</u>
			(3 mos)
Type			
PV	2433	2539	699
CLIN	0	37	15
CR	209	239	45
OE	36	112	40
PD	46	31	24
PG	44	19	4
RQ	536	491	173
JV	347	329	73
JA	4	0	0
AP	302	418	187
IN	54	849	213

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Law

IT	136	99	26	
RC	<u>229</u>	<u>91</u>	<u>22</u>	
	4376	5254	1521	(first 3 months)
				(1521 x 3 = 4,563;
				4563+1521=6084)

DOES NOT INCLUDE PERSONNEL
TRANSACTIONS

COFRS TRANSACTION TOTALS (ADNT)

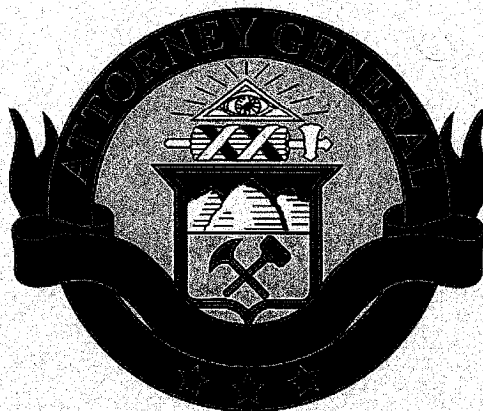
Type	<u>2006</u>	<u>2007</u>	<u>2008</u> (3 mos)
PV	2433	2539	699
CLIN	0	37	15
CR	209	239	45
OE	36	112	40
PD	46	31	24
PG	44	19	4
RQ	536	491	173
JV	347	329	73
JA	4	0	0
AP	302	418	187
IN	54	49	13
IT	136	99	26
RC	<u>229</u>	<u>91</u>	<u>22</u>
	4376	4454	1321 (first 3 months)

(1321 x 3 = 3963; 3963+1321=5284)

DOES NOT INCLUDE LEGAL SERVICE BILLINGS
 DOES NOT INCLUDE PERSONNEL TRANSACTIONS

FY	Administration Staff	Department Staff	Appropriation
94-95	29.7	290.3	\$23,442,187
95-96	29.7	313.7	\$24,769,094
96-97	29.7	313.7	\$25,542,993
97-98	29.7	320.3	\$26,817,570
98-99	29.7	337.4	\$29,807,946
99-00	29.7	340.8	\$31,317,974
00-01	30.7	344.6	\$32,667,757
01-02	30.7	352.0	\$33,748,107
02-03	30.7	345.9	\$33,672,032
03-04	30.7	335.7	\$33,410,398
04-05	30.7	337.3	\$34,623,907
05-06	30.7	338.7	\$35,465,384
06-07	30.7	359.4	\$39,524,819
07-08	30.7	384.9	\$46,891,223

Change Request 3- ITA Base Increase



Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: IT Asset Maintenance Catch-up
 Department: Law
 Priority Number: # 3

Dept. Approval by:
 OSPB Approval: N/A

Date: 11/01/2007
 Date: 11/01/2007

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	26,325	358,296	0	358,296	358,296	28,452	386,748	0	386,748	49,371
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	8,812	8,812	0	8,812	15,291
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	26,325	37,699	0	37,699	37,699	2,008	39,707	0	39,707	3,484
	CFE	0	320,597	0	320,597	320,597	16,836	337,433	0	337,433	29,215
	FF	0	0	0	0	0	796	796	0	796	1,381
Administration	Total	26,325	358,296	0	358,296	358,296	28,452	386,748	0	386,748	49,371
IT Asset Maintenance	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	8,812	8,812	0	8,812	15,291
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	26,325	37,699	0	37,699	37,699	2,008	39,707	0	39,707	3,484
	CFE	0	320,597	0	320,597	320,597	16,836	337,433	0	337,433	29,215
	FF	0	0	0	0	0	796	796	0	796	1,381

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Law
Priority Number:	# 3
Change Request Title:	Increase to Information Technology Asset Management Funds

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Law requests the inclusion of a formulaic increase in its Information Technology Asset Maintenance (ITA) budget in each of the subsequent three years following the allocation of a new FTE to the department. This incremental increase is to allow for proportional growth in the IT Asset Maintenance budget in required software maintenance and scheduled hardware replacement for departmental IT assets. As a result of a significant growth in FTE (335.7 in FY04 to 383.1 FTE in FY08) the Department is asking for an increase in the IT Asset Maintenance line of \$28,452 for FY08-09 for the 27.5 FTE added in FY04-FY07 and an addition \$20,920 for FY10 for the 20.2 FTE added during the past fiscal year. The total increase in the ITA appropriation would be \$49,371 in FY10 from FY08.

Background and Appropriation History:

Over the past five years, the Department of Law has had a net increase of 47.4 FTE through decision items and legislation. In the past year alone, the Department FTE count increased by 20.2 FTE. Each new FTE requires the addition of a desktop computer, a monitor, and a minimum amount of software to provide the tools for that position to

function effectively. The monies for the initial outlay are included in the department's budget in the same year that the FTE is requested. However, the funding for scheduled replacement of those additional pieces of hardware and the annual contractual maintenance for the software licenses has never been addressed.

The Department of Law has worked on an asset management approach to information technology refreshes for the Desktop, Local Area Network components, E-Mail, and Office Productivity Suite. This approach has enabled the Department to provide a level of equipment that can run a common desktop operating system and office productivity suite. The savings achieved by using this approach have proven to be the equivalent of two additional FTE. Each month that goes by without continuing this approach is causing the Department to reallocate technical staff from other tasks to equipment diagnosis and repair. The Department will either need to employ more technicians or reprioritize the tasks which have already been defined as higher priority than working on obsolete technical equipment.

The workload efforts that will be ignored are tasks that would have enabled the Department's legal staff to meet mandatory requirements for case presentations in the Federal and State Court Systems. The dilemma created by mandatory requirements and insufficient resources must be resolved. The Department requests adequate funding increases for the purchase, maintenance and/or replacement of technical components that will eliminate the demand for computer diagnosis and repair.

During that same five-year period, the department's ITA base budget has not increased. The funds for software license maintenance and normal, scheduled hardware replacement have been absorbed by the ITA budget. The Department has accomplished this primarily by overextending the replacement cycle for all hardware, including infrastructure, and not including certain pieces of software on the desktops of interns, temporary and contract personnel.

General Description of Request:

While this delay tactic has worked in the short term, "robbing Peter to pay Paul" is never a sustainable proposition. After a reasonable length of time, desktop computer hardware

performance degrades, directly impacting the ability of attorney and support staff to accomplish their work for the state. Additionally, with more and more legal processes moving to a paperless environment, the demands on the department network infrastructure and desktops have increased. New security requirements have also impacted the expenditure of funds to keep the department in compliance. This request will allow us to return to a more stable level of funding for scheduled asset maintenance and replacement.

The Department looks forward to the possibilities presented by the Governor's IT consolidation efforts, particularly in the area of statewide purchasing power, but the State is not yet there. The department must continue to strive toward best practices in asset maintenance to be in step with the consolidation. As new processes and pricing agreements are put into place, this can only improve our funding situation, resulting in a decrease in the dollars needed for maintenance and replacement.

Consequences if Not Funded:

The consequences of not funding the request have the potential to be disastrous for the department. Stretching the life expectancy of computer equipment can result in total loss of data on network servers; missing a court filing deadline due to loss of a desktop hard drive; and/or loss of productivity as a result of network failure. The department loses \$72.03 for each hour that an individual is unable to access his/her data due to desktop or network hardware failure. Should the entire network be inaccessible, the potential loss to the department is up to \$14, 449.22 per hour.

Additionally, emergency replacement of failed hardware is more costly than scheduled replacement. Should emergency equipment have to be leased as a stop-gap measure until replacement occurs, these additional costs mean that cuts have to occur elsewhere. Emergency technical support is also more costly. Within the ITA budget, the only way to address these cost increases is to delay or stop maintenance on other hardware or software, starting the cycle over.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Law

Calculations for Request:

Summary of Request FY 08-09 Build to Numbers in Schedule 13	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request [Items below total to this]	\$28,451	\$8,812	\$2,008	\$16,836	\$796	0.0
ITA Asset Maintenance	\$28,451	\$8,812	\$2,008	\$16,836	\$796	0.0

Summary of Request FY 09-10 Build to Numbers in Schedule 13	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request [Items below total to this]	\$49,371	\$15,291	\$3,484	\$29,215	\$1,381	0.0
ITA Asset Maintenance	\$49,371	\$15,291	\$3,484	\$29,215	\$1,381	0.0

Assumptions for Calculations:

	Items requested with new FTE:	FY09 Request	FY10 Request
Desktop Computer and Monitor Purchase	\$1,595.84		
Minimum New Software Licensing Purchase*	\$1,289.05		
Desktop Hardware and Printer Maintenance/Replacement Cost for new FTE**		\$423.25	\$423.25
Network and Desktop Software Maintenance***		\$622.92	622.92
FTE		27.2	20.2
Total Request/year		\$28,451	\$20,920

*Initial software includes, but is not limited to: Novell bundle, MS Office Suite, CaseMap Suite, Adobe Professional, Symantec Anti-Virus, Symantec disk imaging but **does not** include e-law or LAN software licensing.

**Desktop hardware maintenance/replacement assumes a three-year life cycle. Network printer maintenance/replacement assumes a five-year life cycle. Monitors are on a five year replacement cycle.

***Network and Desktop Software **maintenance** calculation: Actual total cost of software licenses divided by 110% of the actual FTE Count. This includes, e-law software, enterprise license "true ups," and network software maintenance as well as the productivity software initially purchased. The Department is required to have a maintenance agreement for the number of applications used, which exceeds FTE count as there are a few part-time positions. As a result there are more people than actual FTE.

- That the IT replacement cost for the 27.2 FTE = \$1,046.17/FTE/Year ($\$423.25 + \$622.92 = \$1,046.17$)
- That the FY09 request: $\$1,046 \times 27.2 \text{ FTE} = \$28,451$

- For FY10 the incremental cost (in addition to the FY09 request) is $\$1,046 \times 20.2 \text{ FTE} = \$20,920$
- That the total cost in FY10 is \$49,371 base on various fund sources.
- Not included in this calculation are funds for network and system hardware replacement. For the Department's FY10 request the Department will recalculate the entire ITA line funding to take into consideration these two significant items to calculate a revised total ITA maintenance line.

Impact on Other Government Agencies: None.

Cost Benefit Analysis:

Alternative 1: Increase asset maintenance budget appropriately as new FTE are added to the department. Low cost, low risk. Scheduled maintenance and replacement are recommended. The Department will be able to provide continuity with existing systems. Using this alternative will eliminate major risks and will give the department the ability maintain the existing infrastructure and take advantage of enhancements and upgrades to those systems. This alternative will provide considerable system flexibility that should reduce the risk and increase the life of the system. A conservative estimate would be a 3 to 5 percent increase in Department of Law staff productivity. This would imply the ability to reduce backlog and in so doing avoid an increased staff size. Keeping the allocated dollars proportional to staffing levels allows the maintenance to occur on time and within budgeted amounts. The results are attorneys with working tools to do an effective job in representing departments and agencies.

Alternative 2: No change in budget; replace and repair at point of failure; delay upgrades. High cost, high risk. This alternative is very expensive and results in a substantial investment in equipment that is nearing the end of its useful life. The department will be forced to continue to stretch replacement times for network and desktop hardware. This often results in emergency replacement of equipment rather than scheduled replacement –

a reactive environment rather than proactive. Emergency replacement is more costly due to accelerated delivery schedules and after-hours support.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	N/A
Written Agreement w/ Other State Agencies	N/A
FTE Hired	N/A
Waiver or State Plan Amendment Written	N/A
Waiver or State Plan Amendment Approved	N/A
RFP Issued	N/A
System Modifications Made	N/A
Contract or MOU Written	N/A
Rules Written	N/A
Rules Passed	N/A
Contract or MOU Awarded/Signed	N/A
Start-Up Date	7/1/2008

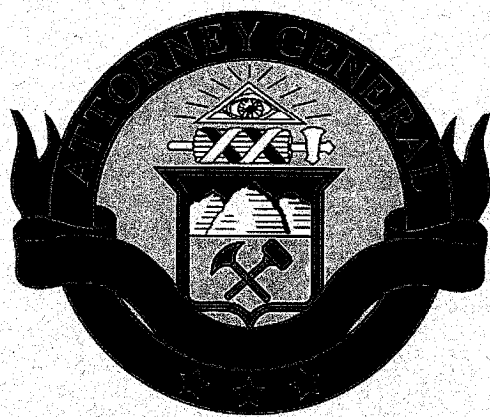
Statutory and Federal Authority:

24-31-101 § C.R.S.

Performance Measures:

Each new permanent employee at the department of law will have a desktop monitor and computer, equipped with the minimal software needed to perform effectively in that position, on their first day of employment in the office. This requires a minimum of two working days' notice from the appointing authority.

Change Request 4- IT Disaster Recovery



Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Disaster Recovery Plan
Department: Law
Priority Number: # 4

Dept. Approval by:
OSPB Approval: N/A

Date: 11/1/2007
Date: 11/1/2007

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	26,325	358,296	0	358,296	358,296	45,600	403,896	0	403,896	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	14,123	14,123	0	14,123	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	26,325	37,699	0	37,699	42,010	3,218	45,228	0	45,228	0
	CFE	0	320,597	0	320,597	316,286	26,984	343,270	0	343,270	0
	FF	0	0	0	0	0	1,275	1,275	0	1,275	0
Administration IT Asset Maintenance	Total	26,325	358,296	0	358,296	358,296	45,600	403,896	0	403,896	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	14,123	14,123	0	14,123	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	26,325	37,699	0	37,699	42,010	3,218	45,228	0	45,228	0
	CFE	0	320,597	0	320,597	316,286	26,984	343,270	0	343,270	0
	FF	0	0	0	0	0	1,275	1,275	0	1,275	0

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes No

Request Affects Other Departments: Yes No If Yes, List Other Departments Here:

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Law
Priority Number:	# 4
Change Request Title:	Disaster Recovery Plan

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Law seeks funding in the amount of \$45,600 to enter into a contract with a subject matter expert for the creation of a comprehensive, scalable, living Disaster Recovery (DR) Plan. The need for a DR Plan is not only a vital part of the department's Continuity of Government Plan, but it is also identified as one of the Cyber Security requirements put in place by the Governor's Office of Cyber Security (OCS) as a result of HB 06-1157.

Background and Appropriation History:

Disaster recovery is an integral part of Business Continuity and Continuance for businesses and governmental entities. The goal of a DR Plan is to re-establish critical business systems within the shortest amount of time with minimal loss of data. Certainly the events of 9-11-2001 drove home the need to be prepared for disaster at any time. Over the past eight to ten years, the state has increased its efforts in DR planning. From New Century Colorado to the establishment of a Cyber Security Office to the creation of the E-FOR³T to the latest IT consolidation initiative, the importance of DR planning has become evident in the state.

The OCS has included a Disaster Recovery Plan as one of the requirements for a state agency.

The current IT Strategic Plan from the Governor's Office of Information Technology (OIT) identifies as its first Strategic Objective: Secure and Protect IT Assets. DR planning falls directly under this objective.

This is the first request for the department as a result of the Cyber Security Plan. This request was included in the department's Cyber Security Plan of Action and Milestones document submitted to the State OCS earlier this year.

General Description of Request:

The department is requesting the funding to purchase the services of an expert in DR planning. The department has no DR planners on staff. Partnering with an expert, allows the department to focus on what it knows: the business and systems needed to provide legal services to state agencies; and bring that together with what the expert knows: how to plan for bringing those systems back "on-line" in case of a full or partial disaster.

The department has some of the pieces of a DR plan in place. The Department has signed an MOU with the E-FOR³T to utilize that location and the services offered there as a part of the DR plan. We will require the resultant plan to include the E-FOR³T as a DR site for the department as well as leveraging other processes, procedures or expert assistance as might be available through the OIT or OCS.

Consequences if Not Funded:

In this case, time is money. Without an adequate, tested DR plan, the department could lose hours of productive time. Employees educated in the execution of the plan will be able to begin taking action immediately, notifying client agencies, appropriate adjudicatory bodies, and other impacted third parties. With no plan, employees may flounder awaiting news and updates, costing valuable time to both the department and the client agencies. The department loses \$72.03 for each hour that an individual is unable to work. Should the entire network be inaccessible, the potential loss to the department is

up to \$14, 449.22 per hour. With a DR plan in place, employees will know what they can and cannot access and how to begin to address the situation. Without planning the down time could stretch into a week or 10 days, resulting in a loss of over a half million dollars.

Calculations for Request:

Summary of Request FY 08-09 Build to Numbers in Schedule 13	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request [Items below total to this]	45,600	14,123	3,218	26,984	1,275	0.0
IT Asset Maintenance	45,600	14,123	3,218	26,984	1,275	0.0

Summary of Request FY 09-10 Build to Numbers in Schedule 13	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request [Items below total to this]	0.00	0	0	0	0	0.0

Funding is proportional to the Department's appropriated FTE fund sources. This a one-time one year request, no funds are requested for FY10. See attached spread sheet.

Assumptions for Calculations:

\$120/hour: Information Security Officer or Information Security Engineer
Average of hourly cost for these positions from five current state price agreements for computer security.

380 hours: During the compilation of the Cyber Security Plan of Actions and Milestones, guidance from the State Cyber Security office suggested that development of a Disaster Recovery plan would take approximately 8-10 weeks. This figure represents 9.5 weeks.

$\$120/\text{hour} \times 380 \text{ hours} = \$45,600.00$

Impact on Other Government Agencies:

No direct budgetary impact, but quality and level of service to all state agencies would suffer if departmental staff were denied access to computer tools, files, and other electronic data.

Cost Benefit Analysis:

Alternative 1: Provide the funding for expert assistance in developing a departmental DR plan. Low cost, low risk. This request will provide funding for development of the Department's IT disaster recovery plan. Funding this item separately will enable the Department to maintain IT maintenance and replacement schedules as recommended. This report will provide a blueprint for the implementation of a disaster recovery plan that will enable the Department to keep operating in the event of a disaster or disruption of work at the State Services Building where the Department resides. The implementation of a disaster recovery system will enable attorneys to continue working and providing essential legal services to the State of Colorado despite a disaster.

Alternative 2: No additional funding. Low cost, high risk. The department will be forced to stretch limited IT asset/maintenance dollars to get assistance if we can. Monies intended for replacement of hardware or software may have to be used, delaying the replacement of potentially vital equipment. These conditions often results in emergency replacement of equipment rather than scheduled replacement, resulting in higher costs to the department due to accelerated delivery schedules and after-hours support.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	07/2008
Written Agreement w/ Other State Agencies	N/A
FTE Hired	N/A
Waiver or State Plan Amendment Written	N/A
Waiver or State Plan Amendment Approved	N/A
RFP Issued	09/2008
System Modifications Made	N/A
Contract or MOU Written	10/2008
Rules Written	N/A
Rules Passed	N/A
Contract or MOU Awarded/Signed	12/2008
Start-Up Date	01/2009

Tailor this table to meet the needs of the specific Change Request; delete and add rows as applicable.

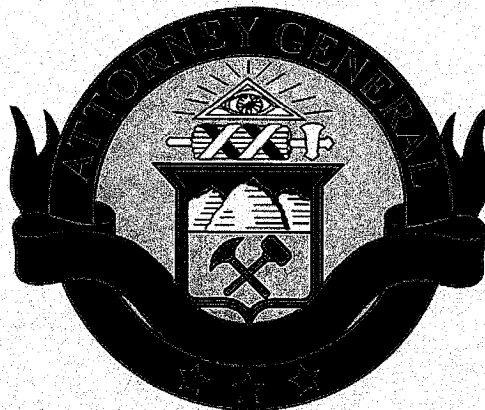
Statutory and Federal Authority:

CRS 24-37.5 part 4. The need for a DR Plan is identified as one of the Cyber Security requirements put in place by the Governor's Office of Cyber Security as a result of HB 06-1157.

Performance Measures:

The department will update the Office of Cyber Security re the status of the plan and will include all updated information in the department's annual cyber security plan.

Change Request 5- Additional LSSA Spending Authority



**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Increase in Legal Services
Department: Education
Priority Number: 6

Dept. Approval by:
OSPB Approval:

Date:
Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	0	267,159	0	267,159	267,159	97,535	364,694	0	364,694	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	137,505	0	137,505	137,505	97,535	235,040	0	235,040	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	129,654	0	129,654	129,654	0	129,654	0	129,654	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management and Administration Legal Services for 3,709 hours [New Line For SFY 07-08]	Total	0	267,159	0	267,159	267,159	97,535	364,694	0	364,694	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	137,505	0	137,505	137,505	97,535	235,040	0	235,040	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	129,654	0	129,654	129,654	0	129,654	0	129,654	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: none

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

Department of Law

OSPB Common Policy for FTE Requests- August 2007

FTE and Operating Costs							GRAND TOTAL		
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	Assistant AG II		Admin Assistant II					
Number of PERSONS / class title		0.75		0.20					
Calculated FTE per classification		0.75	0.75	0.20	0.20	0.00	0.00	0.95	0.95
Annual base salary	\$	71,099		29,748					
Number months working in FY 08-09 and FY 09-10		12	12						
Salary		\$53,324	\$53,324	\$5,950	\$5,950	\$0	\$0	\$59,274	\$59,274
PERA	10.15%	\$5,412	\$5,412	\$604	\$604	\$0	\$0	\$6,016	\$6,016
AED	1.60%	\$853	\$853	\$95	\$95	\$0	\$0	\$948	\$948
SAED	0.50%	\$267	\$267	\$30	\$30	\$0	\$0	\$297	\$297
Medicare	1.45%	\$773	\$773	\$86	\$86	\$0	\$0	\$859	\$859
Subtotal Personal Services		\$60,629	\$60,629	\$6,765	\$6,765	\$0	\$0	\$67,394	\$67,394
OPERATING									
Supplies @ \$500/\$500	\$ 500	\$500	\$500	\$100	\$100	\$0	\$0	\$600	\$600
Litigation Expense@\$5,000	\$ 5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Computer @ \$2,486/\$0	\$ 2,486	\$ 2,486	\$0	\$497	\$0	\$0	\$0	\$2,983	\$0
Office Suite Software @ \$395/\$0	\$ 395	\$ 395	\$0	\$79	\$0	\$0	\$0	\$474	\$0
Office Equipment @ \$4,000 /\$0	\$ 4,000	\$4,000	\$0	\$800	\$0	\$0	\$0	\$4,800	\$0
Telephone Base @ \$450/\$450	\$ 450	\$450	\$450	\$90	\$90	\$0	\$0	\$540	\$540
Subtotal Operating		\$12,831	\$5,950	\$1,566	\$190	\$0	\$0	\$14,397	\$6,140
GRAND TOTAL ALL COSTS		\$73,460	\$66,579	\$8,331	\$6,955	\$0	\$0	\$81,791	\$73,534

Ly Line Item			
LSSA Personal Services		\$66,149	\$66,149
LSSA Operating		\$6,140	\$6,140
Administration AED		\$948	\$948
Administration SAED		\$297	\$297
Administration ADP Capital Outlay		\$ 8,257	\$0
	Total	\$81,791	\$73,534
Indirects		\$15,744	\$24,001
		\$97,535	\$97,535

FTE Calcs - Mandatory if FTE

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Law
Priority Number:	# 5
Change Request Title:	Spending Authority for Dept of Education FTE

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Education is requesting an additional 1,375 hours of legal services to assist deal with legal issues related to charter school appeals and legal costs related to applications for a district to retain exclusivity in authorizing charter schools.

The Department of Law is submitting this request for spending authority in the Legal Services to State Agencies Line to spend the additional appropriated legal services to the Department of Education.

Background and Appropriation History:

See Department of Education's write up (attached).

General Description of Request:

If the Department of Education legal services request is approved then the Department of Law will need the corresponding spending authority in its Legal Services to State Agencies Line to provide the needed legal services to the client.

Consequences if Not Funded:

If the Request to provide additional legal services to the Department of Education is approved, then the Department of Law will need the corresponding spending authority to spend these newly appropriated dollars. Under the "Oregon Plan" the Department of Law charges client agencies for providing legal services. The Department of Law needs spending authority and FTE in order to spending the funds that it charges client agencies for legal work. If not approved the Department of Law could not provide legal services to Education as requested.



STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Law

Calculations for Request:

Summary of Request FY 08-09 Build to Numbers in Schedule 13	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request [Items below total to this]	\$97,535			\$97,535		.95
LSSA Personal Services	\$66,149			\$66,149		.95
LSSA Operating	\$6,140			\$6,140		
LSSA Indirect	\$15,744			\$15,744		
Administration ADP	\$8,257			\$8,257		
Administration AED	\$948			\$948		
Administration SAED	\$297			\$297		

Summary of Request FY 09-10 Build to Numbers in Schedule 13	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request [Items below total to this]	\$97,535			\$97,535		.95
LSSA Personal Services	\$66,149			\$66,149		.95
LSSA Operating	\$6,140			\$6,140		
LSSA Indirect	\$24,001			\$24,001		
Administration AED	\$948			\$948		
Administration SAED	\$297			\$297		

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Law

Assumptions for Calculations:

That the Legal Services to State Agencies Personal Services Line Item appropriation increase by \$66,149 and .95 FTE in FY09 and each year thereafter. The .95 FTE consists of .75 Assistant Attorney General II and .2 of an Administrative Assistant II FTE to keep staffing levels at the 5 attorney to 1 administrative staff ratio.

That AED is \$948 in FY09

That SAED is \$297 in FY09

That operating and litigation expenses will be \$6,140 in FY09 and each year thereafter.

That one time ADP capital outlay expenses will be \$8,257 in FY09 only.

That while an indirect cost amount is shown on the following page, the indirect rate will be recalculated at figure setting to reflect all departmental FTE adjustments.

That all funding to the Department of Law is Cash Funds Exempt as this is a transfer from the Department of Natural Resources.

Impact on Other Government Agencies:

Department of Education Legal Services Appropriation.

Cost Benefit Analysis:

N/A



Implementation Schedule:

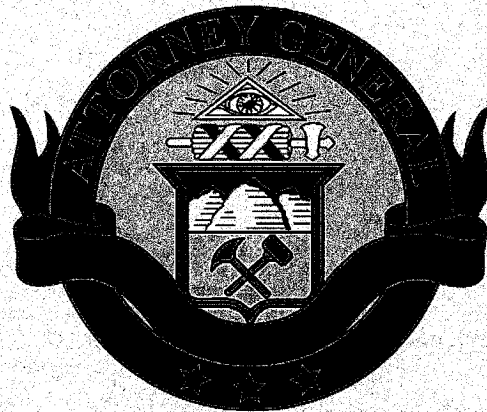
Task	Month/Year
Internal Research/Planning Period	N/A
Written Agreement w/ Other State Agencies	N/A
FTE Hired	7/1/2007
Waiver or State Plan Amendment Written	N/A
Waiver or State Plan Amendment Approved	N/A
RFP Issued	N/A
System Modifications Made	N/A
Contract or MOU Written	N/A
Rules Written	N/A
Rules Passed	N/A
Contract or MOU Awarded/Signed	N/A
Start-Up Date	N/A

Tailor this table to meet the needs of the specific Change Request; delete and add rows as applicable.

Statutory and Federal Authority: 24-31-101 § C.R.S.

Performance Measures: To provide the most efficient legal service possible.

Change Request NR- Vehicle Replacement





Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Request Title: Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09
 Fixed Vehicle Adjustments
 Department: Law Dept. Approval by: _____ Date: 11/01/2007
 Priority Number: N/R OSPB Approval: N/A Date: 11/01/2007

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	0	57,483	0	57,483	57,483	3,560	61,043	0	61,043	3,560
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	12,066	0	12,066	12,066	380	12,446	0	12,446	380
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	13,753	0	13,753	13,753	(2,000)	11,753	0	11,753	(2,000)
	CFE	0	23,023	0	23,023	23,023	4,075	27,098	0	27,098	4,075
	FF	0	8,641	0	8,641	8,641	1,105	9,746	0	9,746	1,105
Administration	Total	0	57,483	0	57,483	57,483	3,560	61,043	0	61,043	3,560
Fixed Vehicle	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	12,066	0	12,066	12,066	380	12,446	0	12,446	380
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	13,753	0	13,753	13,753	(2,000)	11,753	0	11,753	(2,000)
	CFE	0	23,023	0	23,023	23,023	4,075	27,098	0	27,098	4,075
	FF	0	8,641	0	8,641	8,641	1,105	9,746	0	9,746	1,105

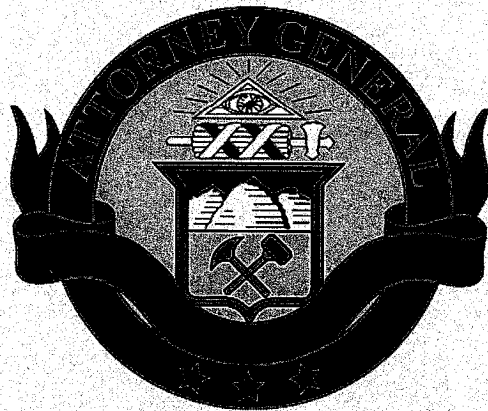
Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes No

Request Affects Other Departments: Yes No If Yes, List Other Departments Here:

Department Budget Assumptions and Calculations





Department of Law

Budget Assumptions and Calculations FY09

- **Personal Services**— In accordance with Executive Budget Instructions, the FY09 Request is calculated by the continuation of the FY08 base personal services appropriation, plus special bills, plus FY08 Salary Survey plus .8 of the Performance Pay central appropriation allocated to each line item. Finally the Department has chosen to reduce the Personal Services Calculation is reduced by .2% on line items with greater than six FTE.
- The **FY09 PERA Factor** request is 10.15%
- The **FY09 Medicare Factor** request is 1.45%
- The **Amortization Equalization Distribution** rate for fiscal year FY09 is 1.60%
- The **Supplemental Amortization Equalization Distribution** rate for fiscal year FY09 is .75%
- The **FY09 Health Life Dental Request** is an estimate based on May 2007 enrollees and the revised State Contribution Rates per OSPB Instructions.
- The **FY09 STD** request is calculated at .13% per OSBP instructions.
- The **FY09 Amortization Equalization Distribution** rate is 1.6% of the FY08 base salaries plus Salary Survey plus Performance based pay (1.40% rate July – December 2008; 1.8% January through June 2009).
- The **FY09 Supplemental Amortization Equalization Distribution** is .75% of the FY08 base salaries plus Salary Survey plus Performance based pay (.50% rate July – December 2008; 1.0% January through June 2009).
- The **FY09 Classified Salary Survey** request is based on OSPB instruction for each job class and a market factor adjustment.
- The **FY09 Exempt Salary Survey** request is a 2.9% market range adjustment and a compression pay element that in total is approximately 3.33% of base salaries. The 2.9% figure is a .5% reduction from the market recommended 3.4% increase due to the SAED reduction (.5%) to the exempt salary survey line. The market figure is derived from the recommendations of the attorney salary survey conducted by Fox Lawson & Associates on behalf of the Department of Law.
- The **FY09 Performance Pay Pot for classified employees** is \$142,813 calculated per OSPB instructions (this includes PERA & Medicare).

- The **FY09 Performance Pay Pot for exempt employees** is \$286,937 calculated per OSPB instructions.
- **Operating Expenses**—is a continuation of the FY08 appropriation, adjusted for any decision items. The Department allocates certain centrally appropriated expenditures (Capital Complex Lease Space, IT Asset Maintenance, Worker's Compensation and Vehicle Lease Payments, etc) to the various line items where they are expended. The actual column expenditures (FY06 and FY07) include these allocated appropriations. The Estimate column includes the projected allocation of these central pots in the current fiscal year.
- **GGCC**—This appropriation is to pay for usage of services from the Governmental Computing Center.
- **Vehicle Lease Request**— appropriation is adjusted from FY08 appropriation to reflect vehicles coming off -lease, and for replacement vehicles in the current year. The FY09 requested is increased by \$3,560 over the FY08 appropriation.
- **ADP Capital Outlay**— the Department of Law is requesting ADP Capital Outlay for one-time payments for computers, furniture and phones. It is not intended as an on-going appropriation.
- **IT Asset Maintenance**— this line funds computer related expenses of the Department including servers, printer, PC's, software, licensing and maintenance agreement costs, etc.
- **Capital Complex Lease Space**— this line item provides for leased space for the offices of the Attorney General (Department of Law) at 1525 Sherman Street. In accordance with OSPB budget instruction this is an increase of \$29,686 from the FY08 appropriation.
- **Lease Space**— this line provides funding for storage space at 16th and Broadway.
- **Communication Service Payments**— this line provides funding for the payment of mobile radios and other communication services.

For Single Program Line items – the fiscal year 2009 (FY09) Personal Services and Operating Budget Request are calculated per Joint Budget Committee (JBC) policy.

1. Determine the FY08 base appropriation for personal services and operating by calculating the following:
 - From the program Schedule 3, identify the total personal services expenditures and operating expenditures in FY07. Then from the Personal Services total, subtract the following centrally allocated appropriations: Salary Survey,

Performance Based Pay, Health Life Dental, Short Term Disability, AED and SAED. From the operating total subtract these centrally allocated appropriations: Worker's Compensation, Lease Space, Vehicle Lease payments, Communication service payments, Capital outlay and IT Asset Maintenance.

- Add the above remaining two figures - Personal Services and Operating (after the centrally appropriated appropriations have been removed) to determine the amount spent in each category from the program line item appropriation.
- Calculate the percentage of the total that is personal service and the percentage that is operating. Take the percentage that is personal services and multiply it by the FY08 line item appropriation. This number will be the FY08 base figure for Personal service. The remainder is the FY08 operating base.

2. To compute the FY09 Personal Services Budget Request:

- Take the calculated FY08 personal services base figure from above and add in the program's FY08 salary survey allocation for both classified and non-classified employees.
- Then add in 80% of the programs performance-based pay allocation for both classified & non-classified employees.
- Finally take a 0.2% reduction to the above total and this will be the FY09 personal services request. However, on lines less than 5 FTE the Department did not take the .2 % reduction.

3. The FY09 operating request is the same amount as the calculated FY08 operating number. The Department allocates certain centrally appropriated expenditures (Capital Complex Lease Space, IT Asset Maintenance, Worker's Compensation and Vehicle Lease Payments) to the various line items where they are expended. The actual column expenditures (FY06 and FY07) in the Schedule 3 include these allocated appropriations. The Estimate column includes the projected allocation in the current fiscal year.

ASSUMPTIONS AND CALCULATIONS

Administration

Long Bill Line Item	Total	FTE	General		Cash Funds	Federal
			Fund	Cash Funds	Exempt	Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$2,630,408	39.7		\$5,000	\$2,625,408	
FY2007-08 Salary Survey - Classified	\$62,983		\$62,983			
FY2007-08 Salary Survey - Exempt	\$17,838		\$17,838			
FY2007-08 Performance-based Pay - Classified	\$19,319				\$19,319	
FY2007-08 Performance-based Pay - Exempt	\$1,091		\$1,091			
Subtotal PS -	\$2,731,639		\$81,912	\$5,000	\$2,644,727	-
OSPB base adjustment (0.2%)	(\$5,463)		(\$164)	(\$10)	(\$5,289)	
Decision Item						
FY09 - Decision Item #2 Accountant III	\$61,831	1.0			\$61,831	
Refinance Cost	\$0		(\$81,748)		\$81,748	
Personal Services Appropriation Request	\$2,788,007	40.7	\$0	\$4,990	\$2,783,017	-
Health, Life, and Dental						
Previous Year Long Bill (SB07-239)	\$1,423,679		\$461,603	\$90,556	\$847,378	\$24,142
Estimated Changes Per Statewide Request	\$195,364		\$33,196	\$17,744	\$141,118	\$3,306
HDL Appropriation Request	\$1,619,043		\$494,799	\$108,300	\$988,496	\$27,448
Short-term Disability						
Previous Year Long Bill (SB07-239)	\$31,934		\$9,570	\$1,832	\$19,631	\$901
Estimated Changes Per Statewide Request	\$4,427		\$1,103	\$588	\$2,495	\$241
STD Appropriation Request	\$36,361		\$10,673	\$2,420	\$22,126	\$1,142
Amortization Equalization Disbursement						
Previous Year Long Bill (SB07-239)	\$303,805		\$92,272	\$17,229	\$185,792	\$8,512
Estimated Changes Per Statewide Common Policy	\$143,729		\$39,094	\$12,561	\$86,525	\$5,549
FY09 - Decision Item #2 Accountant III	\$886		\$886			
FY09 - Decision Item #5 LSSA FTE	\$948				\$948	
AED Appropriation Request	\$449,368		\$132,252	\$29,790	\$273,265	\$14,061

Supplemental Amortization Equalization Disbursement

Previous Year Long Bill (SB07-239)	\$62,558	\$17,229	\$3,692	\$39,813	\$1,824
Estimated Changes Per Statewide Common Policy	\$84,666	\$27,120	\$6,580	\$48,023	\$2,943
FY09 - Decision Item #2 Accountant III	\$277	\$277			
FY09 - Decision Item #5 LSSA FTE	\$297			\$297	
SAED Appropriation Request	\$147,798	\$44,626	\$10,272	\$88,133	\$4,767

Salary Survey

Previous Year Long Bill (SB07-239)					
Classified	\$342,511	\$134,509	\$51,958	\$133,304	\$22,740
Exempt	\$663,252	\$166,975	\$18,039	\$471,157	\$7,081
Salary Survey Appropriation Request	\$1,005,763	\$301,484	\$69,997	\$604,461	\$29,821

Performance-based Pay

Previous Year Long Bill (SB07-239)					
Classified	\$142,813	\$56,672	\$20,604	\$55,516	\$10,021
Exempt	\$286,937	\$68,603	\$8,084	\$206,730	\$3,520
PbP Appropriation Request	\$429,750	\$125,275	\$28,688	\$262,246	\$13,541

Attorney Registration & CLE's

FY09-Decision Item #1 Attorney Registration Fees	\$92,626	\$22,238	\$2,250	\$67,575	\$563
Attorney Registration & CLE's Appr Request	\$92,626	\$22,238	\$2,250	\$67,575	\$563

Workers' Compensation

Previous Year Long Bill (SB07-239)	\$78,836	\$24,714	\$5,680	\$46,191	\$2,251
Estimated Changes Per Statewide Common Policy	(\$12,230)	(\$4,488)	(\$460)	(\$6,889)	(\$393)
Workers' Comp Appropriation Request	\$66,606	\$20,226	\$5,220	\$39,302	\$1,858

Operating Expenses

Previous Year Long Bill (SB07-239)	\$190,643			\$190,643	
FY09 - Decision Item #2 Accountant III	\$950			\$950	
Operating Expenses Appropriation Request	\$191,593	-	-	\$191,593	-

Administrative Law Judge Services

Previous Year Long Bill (SB07-239)	\$1,282		\$1,282		
Estimated Changes Per Statewide Common Policy	(\$1,282)		(\$1,282)		
Admin. Law Judge Ser. Appropriation Request	-	-	-	-	-

Purchase of Service from Computer Center

Previous Year Long Bill (SB07-239)	\$43,802			\$43,802	
Estimated Changes Per Statewide Common Policy	(\$7,196)			(\$7,196)	
GGCC Appropriation Request	\$36,606			\$36,606	

Payment to Risk Management and Property Funds

Previous Year Long Bill (SB07-239)	\$79,868			\$79,868	
Estimated Changes Per Statewide Common Policy	\$6,387			\$6,387	
Risk Appropriation Request	\$86,255			\$86,255	

Vehicle Lease Payments

Previous Year Long Bill (SB07-239)	\$57,483	\$12,066	\$13,753	\$23,023	\$8,641
FY09 DI#NR Fixed Vehicle Adjustment	3,560	\$380	(\$2,000)	\$4,075	\$1,105
Vehicle Lease Appropriation Request	\$61,043	\$12,446	\$11,753	\$27,098	\$9,746

Information Technology Asset Maintenance

Previous Year Long Bill (SB07-239)	\$358,296	-	\$37,699	\$320,597	-
Estimated Changes Per Statewide Common Policy	\$0	-	\$4,311	(\$4,311)	-
FY09 DI#3 - ITA Base Increases	\$28,452	\$8,812	\$2,008	\$16,836	\$796
FY09 DI#4 - Disaster Recovery	\$45,600	\$14,123	\$3,218	\$26,984	\$1,275
IT Asset Maintenance Appropriation Request	\$432,348	\$22,935	\$47,236	\$360,106	\$2,071

Leased Space

Previous Year Long Bill (SB07-239)	\$29,686	\$4,961	\$3,657	\$20,901	\$167
Estimated Changes Per Statewide Common Policy	\$315	(\$16)	(\$362)	\$675	\$18
Leased Space Appropriation Request	\$30,001	\$4,945	\$3,295	\$21,576	\$185

Capitol Complex Leased Space

Previous Year Long Bill (SB07-239)	\$1,009,085	\$309,995	\$71,503	\$603,008	\$24,579
Estimated Changes Per Statewide Common Policy	\$147,688	\$41,278	\$19,158	\$79,562	\$7,690
Capitol Complex Appropriation Request	\$1,156,773	\$351,273	\$90,661	\$682,570	\$32,269

Communications Services Payments

Previous Year Long Bill (SB07-239)	\$6,030	\$2,471	\$377	\$1,486	\$1,696
Estimated Changes Per Statewide Common Policy	\$267	(\$130)	(\$77)	\$596	(\$122)
Communications Appropriation Request	\$6,297	\$2,341	\$300	\$2,082	\$1,574

ADP Capital Outlay

Previous Year Long Bill (SB07-239)	\$26,825		\$26,825
Annualized Previous Year Decision Items	(\$26,825)		(\$26,825)
FY09 - Decision Item #2 Accountant III	\$6,881	\$6,881	
FY09 - Decision Item #5 LSSA FTE	\$8,257		\$8,257
ADP Capital Outlay Appropriation Request	\$15,138	\$6,881	\$8,257

Attorney General Discretionary Fund

Previous Year Long Bill (SB07-239)	\$5,000	\$5,000			
Attorney General Discretionary Fund	\$5,000	\$5,000	-	-	-

GRAND TOTAL - Administration	\$8,656,376	40.7	\$1,557,394	\$415,172	\$6,544,764	\$139,046
-------------------------------------	--------------------	-------------	--------------------	------------------	--------------------	------------------

ASSUMPTIONS AND CALCULATIONS

Legal Services to State Agencies

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$16,095,662	200.6	-	\$1,000,000	\$15,095,662	-
FY2007-08 Salary Survey - Classified	\$89,499				\$89,499	
FY2007-08 Salary Survey - Exempt	\$515,288				\$515,288	
FY2007-08 Performance-based Pay - Classified	\$34,258				\$34,258	
FY2007-08 Performance-based Pay - Exempt	\$139,725				\$139,725	
Subtotal PS -	\$16,874,432	200.6	-	\$1,000,000	\$15,874,432	-
Special Bills -						
<i>SB07-025 Sexual Orientation Empl. Discrimination</i>	16943	0.3			16,943	
<i>SB07-041 Public School facilities Equity</i>	1695				1,695	
<i>SB07-083 Uniform Election Code</i>	5930				5,930	
<i>SB07-085 Protect Consumer Real Estate</i>	\$27,108	0.3			27,108	
<i>SB07-107 License Landscape Architects</i>	14571				14,571	
<i>SB07-123 Regulation of Mechanical Conveyance</i>	4880				4,880	
<i>SB07-137 Regulation of Plumers</i>	14232	0.2			14,232	
<i>SB07-196 Health Information Tech.</i>	\$4,066				4,066	
<i>SB07-203 Mortgage Loan Transaction</i>	39533	0.5			39,533	
<i>SB07-204 Prescription Drug</i>	5083				5,083	
<i>SB07-210 Ethics Committee</i>	81324	0.9			81,324	
<i>SB07-215 Online Learning</i>	\$15,249				15,249	
<i>SB07-216 Mortgage Loan Fraud</i>	32304	0.4			32,304	
<i>SB07-261 Co Econ Dev/Paying staffing</i>	1500				1,500	
<i>HB07-1037 Energy Efficiency</i>	6777				6,777	
<i>HB07-1065 Motor Carriers for criminal history</i>	\$2,169				2,169	
<i>HB07-1228 Fuel Corp</i>	813				813	
<i>HB07-1322 Mortgage Fraud Prevention</i>	79065	0.8			79,065	
<i>HB07-1331 Medical Transparency Act</i>	2711				2,711	
Subtotal of Special Bills -	\$355,953	3.4			\$355,953	
Estimated Changes Per Statewide Request						
<i>SB07-025 Sexual Orientation Empl. Discrimination</i>	23720	0.3			23,720	
<i>SB07-041 Public School facilities Equity</i>	\$0				-	

Decision Item					
FY09 DI#5 - Dept. of Education Additional Legal Srv	\$6,140			\$6,140	
Operating Appropriation Request	\$1,273,327	-	-	\$1,273,327	-
INDIRECT COST ASSESSMENT					
Previous Year Long Bill (SB07-239)	\$2,458,442			\$2,458,442	
Decision Item					
FY09 DI#5 - Dept. of Education Additional Legal Srv	\$15,744			\$15,744	
Indirect Cost Assessment Appropriation Request	\$2,474,186	-	-	\$2,474,186	-
<hr/>					
GRAND TOTAL - LSSA	\$21,275,653	207.4	-	\$1,000,000	\$20,275,653

ASSUMPTIONS AND CALCULATIONS

Criminal Justice & Appellate/Special Prosecutions

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$1,099,832	12.8	\$911,858	\$187,974		
FY2007-08 Salary Survey - Classified	\$15,012		\$11,718	\$3,294		
FY2007-08 Salary Survey - Exempt	\$21,146		\$17,396	\$3,750		
FY2007-08 Performance-based Pay - Classified	\$6,976		\$5,862	\$1,114		
FY2007-08 Performance-based Pay - Exempt	\$6,191		\$4,700	\$1,491		
Subtotal PS -	\$1,149,157	12.8	\$951,534	\$197,623	-	-
OSPB base adjustment (0.2%)	(\$2,298)		(\$1,903)	(\$395)		
Personal Services Appropriation Request	\$1,146,859	12.8	\$949,631	\$197,228	-	-
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$94,259		\$78,149	\$16,110		
Operating Expenses Appropriation Request	\$94,259		\$78,149	\$16,110	-	-
GRAND TOTAL - Special Prosecutions	\$1,241,118	12.8	\$1,027,780	\$213,338	-	-

ASSUMPTIONS AND CALCULATIONS*Criminal Justice & Appellate/ Insurance Fraud*

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$504,252	7.6			\$504,252	
FY2007-08 Salary Survey - Classified	\$11,910				\$11,910	
FY2007-08 Salary Survey - Exempt	\$8,322				\$8,322	
FY2007-08 Performance-based Pay - Classified	\$2,945				\$2,945	
FY2007-08 Performance-based Pay - Exempt	\$2,235				\$2,235	
Subtotal PS -	\$529,664	7.6	-	-	\$529,664	-
OSPB base adjustment (0.2%)	(\$1,059)				(\$1,059)	
Personal Services Appropriation Request	\$528,605	7.6	-	-	\$528,605	-
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$90,311				\$90,311	
Previous Year Decision Items						
Operating Expenses Appropriation Request	\$90,311		-	-	\$90,311	-
GRAND TOTAL - Insurance Fraud	\$618,916	7.6	-	-	\$618,916	-

ASSUMPTIONS AND CALCULATIONS

Criminal Justice & Appellate/ Securities Fraud

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$431,498	5.6	\$108,673		\$322,825	
FY2007-08 Salary Survey - Classified	\$7,507		\$4,982		\$2,525	
FY2007-08 Salary Survey - Exempt	\$8,791				\$8,791	
FY2007-08 Performance-based Pay - Classified	\$1,868		\$1,234		\$634	
FY2007-08 Performance-based Pay - Exempt	\$2,365				\$2,365	
Subtotal PS -	\$452,029	5.6	\$114,889	-	\$337,140	-
OSP base adjustment (0.2%)	(\$904)		(\$230)		(\$674)	
Personal Services Appropriation Request	\$451,125	5.6	\$114,659	-	\$336,466	-
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$32,264		\$8,126		\$24,138	
Previous Year Decision Items						
Operating Expenses Appropriation Request	\$32,264		\$8,126	-	\$24,138	-
GRAND TOTAL - Security Fraud	\$483,389	5.6	\$122,785	-	\$360,604	-

ASSUMPTIONS AND CALCULATIONS

Criminal Justice & Appellate/ Appellate

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$2,044,928	28.0	\$2,044,928			
FY2007-08 Salary Survey - Classified	\$3,827		\$3,827			
FY2007-08 Salary Survey - Exempt	\$86,017		\$86,017			
FY2007-08 Performance-based Pay - Classified	\$1,893		\$1,893			
FY2007-08 Performance-based Pay - Exempt	\$29,389		\$29,389			
Subtotal PS -	\$2,166,054	28.0	\$2,166,054	-	-	-
OSPB base adjustment (0.2%)	(\$4,332)		(\$4,332)			
Personal Services Appropriation Request	\$2,161,722	28.0	\$2,161,722	\$0	\$0	\$0
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$132,332		\$132,332			
Previous Year Decision Items						
Operating Expenses Appropriation Request	\$132,332		\$132,332	-	-	-
Special Bills						
HB07-1054 Increasing Judges	\$160,334	2.0	\$160,334			
GRAND TOTAL - Appellate	\$2,454,388	30.0	\$2,454,388	-	-	-

ASSUMPTIONS AND CALCULATIONS

Criminal Justice & Appellate/ Medicaid Fraud

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$1,190,768	14.0	\$297,692			\$893,076
FY2007-08 Salary Survey - Classified	\$23,570		\$5,893			\$17,677
FY2007-08 Salary Survey - Exempt	\$9,013		\$2,253			\$6,760
FY2007-08 Performance-based Pay - Classified	\$8,250		\$2,062			\$6,188
FY2007-08 Performance-based Pay - Exempt	\$3,846		\$1,231			\$2,615
Subtotal PS -	\$1,235,447	14.0	\$309,131	-	-	\$926,316
OSPB base adjustment (0.2%)	(\$2,471)		(\$618)			(\$1,853)
Personal Services Appropriation Request	\$1,232,976	14.0	\$308,513			\$924,463
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$90,845		\$22,711			\$68,134
Operating Expenses Appropriation Request	\$90,845		\$22,711	-	-	\$68,134
Annualization of FY08 Decision Item	\$4,515		\$1,129			\$3,386
GRAND TOTAL - Medicaid Fraud	\$1,328,336	14.0	\$332,353	-	-	\$995,983

ASSUMPTIONS AND CALCULATIONS

Criminal Justice & Appellate/ POST Board

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$393,358	6.0	\$44,638	\$348,720		
FY2007-08 Salary Survey - Classified	\$12,321			\$12,321		
FY2007-08 Salary Survey - Exempt	\$0					
FY2007-08 Performance-based Pay - Classified	\$924			\$924		
FY2007-08 Performance-based Pay - Exempt	\$0					
Subtotal PS -	\$406,603	6.0	\$44,638	\$361,965	-	-
OSPB base adjustment (0.2%)	(\$813)		(\$89)	(\$724)		
Personal Services Appropriation Request	\$405,790	6.0	\$44,549	\$361,241	-	-
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$14,767			\$14,767		
Operating Expenses Appropriation Request	\$14,767		-	\$14,767	-	-
POST Training Grants						
Previous Year Long Bill (SB07-239)	\$800,000			\$800,000		
Annualization of Decision Items:						
Previous Year Decision Item Annualized	(\$44,549)		(\$44,549)			
GRAND TOTAL - POST	\$1,176,008	6.0	-	\$1,176,008	-	-

ASSUMPTIONS AND CALCULATIONS

Criminal Justice & Appellate/ Capital Crimes

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$320,280	4.0	\$320,280			
FY2007-08 Salary Survey - Classified	\$3,348		\$3,348			
FY2007-08 Salary Survey - Exempt	\$9,803		\$9,803			
FY2007-08 Performance-based Pay - Classified	\$331		\$331			
FY2007-08 Performance-based Pay - Exempt	\$1,380		\$1,380			
Subtotal PS -	\$335,142	4.0	\$335,142	-	-	-
OSP base adjustment (0.2%)	(\$670)		(\$670)			
Personal Services Appropriation Request	\$334,472	4.0	\$334,472	-	-	-
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$41,502		\$41,502			
Operating Expenses Appropriation Request	\$41,502		\$41,502	-	-	-
GRAND TOTAL - Capital Crimes	\$375,974	4.0	\$375,974	-	-	-

ASSUMPTIONS AND CALCULATIONS

Criminal Justice & Appellate/ Victims Assistance

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$68,759	1.0			\$68,759	
FY2007-08 Salary Survey - Classified	\$2,384		\$2,384			
FY2007-08 Salary Survey - Exempt	\$0					
FY2007-08 Performance-based Pay - Classified	\$574		\$574			
FY2007-08 Performance-based Pay - Exempt	\$0					
Subtotal PS -	\$71,717	1.0	\$2,958	-	\$68,759	-
OSPB base adjustment (0.2%)	\$0		\$0		\$0	
Personal Services Appropriation Request	\$71,717	1.0	\$2,958	-	\$68,759	-
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$432		\$0		\$432	
Operating Expenses Appropriation Request	\$432		-	-	\$432	-
Refinance Cost	\$0		(\$2,958)		\$2,958	
GRAND TOTAL - Victims Assistance	\$72,149	1.0	\$0	-	\$72,149	-

ASSUMPTIONS AND CALCULATIONS

Criminal Justice & Appellate/ Indirect Cost Assessment

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Indirect Cost Assessment - CJ						
Previous Year Long Bill (SB07-239)	\$241,673			\$104,275	\$137,398	
Refinance Cost						
GRAND TOTAL - Criminal Justice Indirect Costs	\$241,673		-	\$104,275	\$137,398	-

ASSUMPTIONS AND CALCULATIONS

Natural Resources & Water Rights/ Federal & Interstate Water

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$450,390	5.5	\$450,390			
FY2007-08 Salary Survey - Classified	\$2,290		\$2,290			
FY2007-08 Salary Survey - Exempt	\$15,709		\$15,709			
FY2007-08 Performance-based Pay - Classified	\$1,665		\$1,665			
FY2007-08 Performance-based Pay - Exempt	\$3,465		\$3,465			
Subtotal PS -	\$473,519	5.5	\$473,519	-	-	-
OSP base adjustment (0.2%)	(\$947)		(\$947)			
Personal Services Appropriation Request	\$472,572	5.5	\$472,572	-	-	-
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$32,036		\$32,036			
Operating Expenses Appropriation Request	\$32,036		\$32,036	-	-	-
GRAND TOTAL - Federal & Instate Water	\$504,608	5.5	\$504,608	-	-	-

ASSUMPTIONS AND CALCULATIONS

Natural Resources & Water Rights/ Colorado River Litigation

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$709,179	4.0			\$709,179	
FY2007-08 Salary Survey - Classified	\$2,317		\$2,317			
FY2007-08 Salary Survey - Exempt	\$8,661		\$8,661			
FY2007-08 Performance-based Pay - Classified	\$556		\$556			
FY2007-08 Performance-based Pay - Exempt	\$1,739		\$1,739			
Subtotal PS -	\$722,452	4.0	\$13,273	-	\$709,179	-
OSP base adjustment (0.2%)	\$0					
Personal Services Appropriation Request	\$722,452	4.0	\$13,273	-	\$709,179	-
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$49,701				\$49,701	
Operating Expenses Appropriation Request	\$49,701		\$0	-	\$49,701	-
Refiance Cost			(\$13,273)		\$13,273	
GRAND TOTAL - Colorado River Litigation	\$772,153	4.0	\$0	\$0	\$772,153	-

ASSUMPTIONS AND CALCULATIONS*Natural Resources & Water Rights/ CERCLA*

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$426,634	4.8	\$402,111		\$24,523	
FY2007-08 Salary Survey - Classified	\$5,964		\$5,964			
FY2007-08 Salary Survey - Exempt	\$9,200		\$9,200			
FY2007-08 Performance-based Pay - Classified	\$3,131		\$3,131			
FY2007-08 Performance-based Pay - Exempt	\$1,725		\$1,725			
Subtotal PS -	\$446,654	4.8	\$422,131	-	\$24,523	-
OSPB base adjustment (0.2%)	(\$893)		(\$844)		(\$49)	
Personal Services Appropriation Request	\$445,761	4.8	\$421,287	-	\$24,474	-
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$25,693		\$24,216		\$1,477	
Operating Expenses Appropriation Request	\$25,693		\$24,216	-	\$1,477	-
GRAND TOTAL - CERLA	\$471,454	4.8	\$445,503	-	\$25,951	-

ASSUMPTIONS AND CALCULATIONS

Natural Resources & Water Rights/ RMA Litigation

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$2,607,001	2.0	\$2,607,001			
FY2007-08 Salary Survey - Classified	\$0					
FY2007-08 Salary Survey - Exempt	\$7,674		\$7,674			
FY2007-08 Performance-based Pay - Classified	\$0					
FY2007-08 Performance-based Pay - Exempt	\$1,408		\$1,408			
Subtotal PS -	\$2,616,083	2.0	\$2,616,083	-	-	-
OSPB base adjustment (0.2%)	\$0		\$0			
Personal Services Appropriation Request	\$2,616,083	2.0	\$2,616,083	-	-	-
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$54,666		\$54,666			
Operating Expenses Appropriation Request	\$54,666		\$54,666	-	-	-
Special Bills -						
HB07-1357 Litigation Costs of NRDS	-		(\$2,661,667)		\$2,661,667	
Annualization of FY08 Decision Item						
Previous Year Decision Item Annualized	(\$1,457,825)				(\$1,457,825)	
Refinance Cost			(\$9,082)		\$9,082	
GRAND TOTAL - RMA Litigation	\$1,212,924	2.0	-	-	1,212,924	-

ASSUMPTIONS AND CALCULATIONS

Natural Resources & Water Rights/ Consultant Expenses

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$50,000		\$50,000	-	-	-
Personal Services Appropriation Request	\$50,000	0.0	\$50,000	-	-	-
Operating Expenses						
Previous Year Long Bill (SB07-239)	-					
Operating Expenses Appropriation Request	-			-	-	-
GRAND TOTAL - Consultant Expenses	\$50,000	0.0	\$50,000	-	-	-

CFX - Attorney Fee and Cost Fund

ASSUMPTIONS AND CALCULATIONS

Natural Resources & Water Rights/ CERCLA Contract

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$600,000		\$175,000	-	\$425,000	
Personal Services Appropriation Request	\$600,000	0.0	\$175,000	-	\$425,000	-
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$0					
Operating Expenses Appropriation Request	\$0		\$0	-	\$0	-
GRAND TOTAL - CERLA Contract	\$600,000	0.0	\$175,000	-	\$425,000	-

CFX - DPHE (Hazardous Substance Response Fund)

ASSUMPTIONS AND CALCULATIONS

Consumer Protection/ Anti-Trust

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$1,375,265	17.0	\$781,648	\$61,092	\$532,525	
FY2007-08 Salary Survey - Classified	\$15,708		\$9,026	\$1,754	\$4,928	
FY2007-08 Salary Survey - Exempt	\$30,989		\$21,534		\$9,455	
FY2007-08 Performance-based Pay - Classified	\$3,704		\$3,126	\$578		
FY2007-08 Performance-based Pay - Exempt	\$8,708		\$7,138		\$1,570	
Subtotal PS -	\$1,434,374	17.0	\$822,472	\$63,424	\$548,478	-
Special Bills -						
SB07-216 Mortgage Loan Fraud	\$220,472	3.0			\$220,472	
OSPB base adjustment (0.2%)	(\$3,310)		(\$1,645)	(\$127)	(\$1,538)	
Personal Services Appropriation Request	\$1,651,536	20.0	\$820,827	\$63,297	\$767,412	-
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$105,964		\$60,226	\$4,707	\$41,031	
Special Bills -						
SB07-216 Mortgage Loan Fraud	\$44,614				\$44,614	
Operating Expenses Appropriation Request	\$150,578		\$60,226	\$4,707	\$85,645	-
Special Bills -						
SB07-203 Mortgage Loan Transaction	\$186,349	2.3			\$186,349	
HB07-1322 Mortgage Fraud Prevention	\$264,608	3.0			\$264,608	
Subtotal -	\$450,957	5.3			\$450,957	
Annulazation of Special Bills -						
SB07-203 Mortgage Loan Transaction	(\$186,349)	(2.3)			(\$186,349)	
SB07-216 Mortgage Loan Fraud	(\$20,175)	0.0			(\$20,175)	
HB07-1322 Mortgage Fraud Prevention	(\$264,608)	(3.0)			(\$264,608)	
Subtotal -	(\$471,132)	(5.3)			(\$471,132)	
GRAND TOTAL - Consumer Protection	\$1,781,939	20.0	\$881,053	\$68,004	\$832,882	-

ASSUMPTIONS AND CALCULATIONS

Consumer Protection/ Collection Agency Board

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$255,244	5.2		\$207,675	\$47,569	
FY2006-07 Salary Survey - Classified	\$6,040			\$6,040		
FY2006-07 Salary Survey - Exempt	\$1,861			\$1,861		
FY2006-07 Performance-based Pay - Classifi	\$2,377			\$2,377		
FY2006-07 Performance-based Pay - Exemp	\$960			\$960		
Subtotal PS -	\$266,482	5.2	-	\$218,913	\$47,569	-
OSP base adjustment (0.2%)	-					
Personal Services Appropriation Request	\$266,482	5.2	-	\$218,913	\$47,569	-
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$30,423			\$30,423		
Operating Expenses Appropriation Request	\$30,423		-	\$30,423	\$0	\$0
Refinance the Line				\$47,569	(47,569)	
GRAND TOTAL - CAB	\$296,905	5.2	-	\$296,905	\$0	-

ASSUMPTIONS AND CALCULATIONS

Consumer Protection/ UCCC

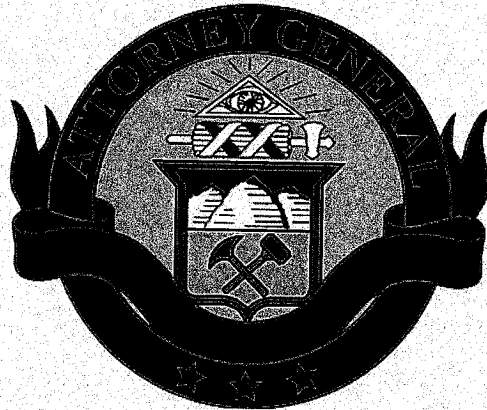
Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services						
Previous Year Long Bill (SB07-239)	\$802,194	11.3		\$704,077	\$98,117	
FY2007-08 Salary Survey - Classified	\$13,988			\$13,988		
FY2007-08 Salary Survey - Exempt	\$6,694			\$6,694		
FY2007-08 Performance-based Pay - Classifi	\$8,998			\$8,998		
FY2007-08 Performance-based Pay - Exemp	\$855			\$855		
Subtotal PS -	\$832,729	11.3	-	\$734,612	\$98,117	-
Special Bills -						
SB07-057 Debt Management	\$59,916	1.0		\$59,916		
OSP base adjustment (0.2%)	(\$1,835)			(\$1,639)	(\$196)	
Personal Services Appropriation Request	\$890,810	12.8	-	\$792,889	\$97,921	-
Operating Expenses						
Previous Year Long Bill (SB07-239)	\$71,243			\$62,529	\$8,714	
Special Bills -						
SB07-057 Debt Management	\$9,801			\$9,801		
Operating Expenses Appropriation Request	\$81,044		-	\$72,330	\$8,714	-
Refinance the Line						
Previous Year Decision Item Annualized				\$106,635	(\$106,635)	
SB07-057 Debt Management	\$28,943	0.5		\$28,943		
GRAND TOTAL - UCCC	\$1,000,797	12.8	-	\$1,000,797	\$0	-

ASSUMPTIONS AND CALCULATIONS

Consumer Protection/ Indirect Cost Assessment

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
CP - Indirect						
Previous Year Long Bill (SB07-239)	\$263,756			\$214,685	\$49,071	
GRAND TOTAL - CP Indirect Costs	\$263,756		-	\$214,685	\$49,071	-

FY09 Personal Services Calculations





Department of Law

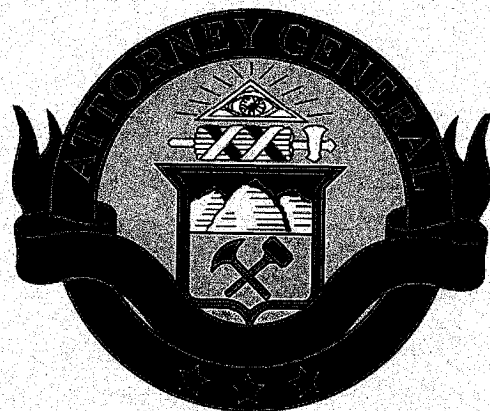
FY09 Personal Services Request

10/30/2007

Division	(A) FY08 Long Bill Personal Services		(B) Special Bills		(D) FY08 Class Sal Act	(E) FY08 Non Class Sal Act	(F) FY08 Classified .8 * PBP	(G) FY08 Non Class .8 * PBP	(L) subtotal (A)+(B)+(D)+(E)+(F)+(G)	Special Bill Annualization	FTE	Revised Subtotal	(M) less JBC 0.20% Reduction	FY08 Personal Services Request \$ (L+M)	FTE (L+M)
	\$	FTE	\$	FTE						\$					
Administration	\$2,630,408	39.7			\$62,983	\$17,838	\$19,319	\$1,091	\$2,731,639	\$0		\$2,731,639	(\$5,463)	\$2,726,176	39.7
Legal Services to State Agencies	\$16,095,662	200.6	\$355,949	3.3	\$89,499	\$515,288	\$34,258	\$139,725	\$17,230,380	\$235,150	2.5	\$17,465,533	(\$34,931)	\$17,430,599	206.4
Criminal Justice & Appellate															
Special Prosecution	\$1,099,832	12.8			\$15,012	\$21,146	\$6,976	\$6,191	\$1,149,157	\$0		\$1,149,157	(\$2,298)	\$1,146,859	12.8
Insurance Fraud	\$504,252	7.6			\$11,910	\$8,322	\$2,945	\$2,235	\$529,664	\$0		\$529,664	(\$1,059)	\$528,605	7.6
Securities Fraud	\$431,498	5.6			\$7,507	\$8,791	\$1,867	\$2,365	\$452,028	\$0		\$452,028	(\$904)	\$451,124	5.6
Appellate	\$2,044,928	28.0			\$3,827	\$86,017	\$1,893	\$29,389	\$2,166,054	\$138,384	2.0	\$2,304,440	(\$4,609)	\$2,299,829	30.0
Medicaid Fraud	\$1,190,768	14.0			\$23,570	\$9,013	\$8,250	\$3,846	\$1,235,448	\$0		\$1,235,448	(\$2,471)	\$1,232,977	14.0
Capital Crimes	\$320,280	4.0			\$3,348	\$9,803	\$331	\$1,380	\$335,142	\$0		\$335,142	(\$670)	\$334,472	4.0
Post Board Support	\$393,358	6.0			\$12,321	\$0	\$924	\$0	\$406,603	\$0		\$406,603	(\$813)	\$405,790	6.0
Victim's Assistance	\$68,759	1.0			\$2,384	\$0	\$574	\$0	\$71,717	\$0		\$71,717	\$0	\$71,717	1.0
Subtotal Criminal Justice	\$6,053,675	79.0													
Natural Resources & Water Rights															
Federal & Interstate Water Unit	\$450,390	5.5			\$2,290	\$15,709	\$1,665	\$3,465	\$473,519	\$0		\$473,519	(\$947)	\$472,572	5.5
Def of the Colo River Compact	\$709,179	4.0			\$2,317	\$8,661	\$556	\$1,739	\$722,452	\$0		\$722,452	\$0	\$722,452	4.0
CERCLA	\$426,635	4.8			\$5,964	\$9,200	\$3,131	\$1,725	\$446,655	\$0		\$446,655	(\$893)	\$445,762	4.8
NRD Rocky Mt Arsenal	\$2,607,001	2.0			\$0	\$7,674	\$0	\$1,408	\$2,616,083	\$0		\$2,616,083	\$0	\$2,616,083	2.0
Subtotal NR&WR	\$4,193,205	16.3													
Consumer Protection															
Consumer Protection/Anti-Trust	\$1,375,265	17.0	\$220,472 *	3.0	\$15,708	\$30,989	\$3,703	\$8,708	\$1,654,845	\$0	0.0	\$1,654,845	(\$3,310)	\$1,651,536	20.0
Collection Agency Board	\$255,244	5.2			\$6,040	\$1,861	\$2,377	\$960	\$266,482	\$0		\$266,482	\$0	\$266,482	5.2
Uniform Consumer Credit	\$802,194	11.3	\$59,916	1.0	\$13,988	\$6,694	\$8,998	\$855	\$892,646	\$25,000	0.5	\$917,646	(\$1,835)	\$915,810	12.8
Subtotal Consumer Protection	\$2,432,703	33.5													
Special Purpose															
Fraudulant Doc(SB06-110)	\$65,874	1.0					\$0	\$0	\$65,874	\$0		\$65,874	\$0	\$65,874	1.0
Fed Reimb of Illegal(Ref K)	\$43,466	0.5					\$0	\$0	\$43,466	\$0		\$43,466	\$0	\$43,466	0.5
Subtotal Special Purpose	\$109,340	1.5													
Department Total:	\$44,085,236	372.1	\$636,337	7.3	\$278,668	\$757,006	\$97,768	\$205,082	\$33,489,854	\$398,534	5.0	\$33,888,393	(\$60,205)	\$33,828,184	382.9

*Booked SB07-216 Personal Serv.

**Personal Services
POTS Request
(including H/L/D,
STD, AED and SAED)**



Pots Request Template for Fiscal Year 2008-09

DEPARTMENT OF: LAW	TOTAL FUNDS/FTE FY 2008-09	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	MEDICAID CASH FUNDS	MEDICAID GENERAL FUND	NET GENERAL FUND
I. Continuation Salary Base for FY 08-09								
Total Appropriated FTE for FY 07-08	378.05							
# of Classified FTE for FY 07-08 (column C of Pos-Pos template)	163.20							
June 2008 Salary X 12 (column E of Pos-Pos template)	8,833,728	3,506,706	1,272,216	3,433,788	621,018			3,506,706
PERA @ 10.15%	896,623	355,931	129,130	348,529	63,033	-	-	355,931
Medicare @ 1.45%	128,089	50,847	18,447	49,790	9,005	-	-	50,847
# of Exempt FTE for FY 07-08 (column C of Pos-Pos template)	214.85							
June 2008 Salary X 12	17,850,828.00	4,321,263.00	501,228.00	12,809,400.00	218,937.00			4,321,263
PERA @ 10.15%	1,811,859.04	438,608.19	50,874.64	1,300,154.10	22,222.11	-	-	438,608
Medicare @ 1.45%	258,837.01	62,658.31	7,267.81	185,736.30	3,174.59	-	-	62,658
Subtotal Continuation Salary Base =	29,779,964	8,736,013	1,979,164	18,127,398	937,390	-	-	8,736,013
II. Salary Survey								
Classified - Market Salary Adjustment on Continuation Salary Base (column L of Pos-Pos template)	306,900	120,528	46,548	119,448	20,376			120,528
PERA @ 10.15%	31,150	12,234	4,725	12,124	2,068	-	-	12,234
Medicare @ 1.45%	4,450	1,748	675	1,732	295	-	-	1,748
Classified Subtotal:	342,500	134,509	51,948	133,304	22,740			
Exempt - Market Salary Adjustment on Continuation Salary Base (column L of Pos-Pos template)	594,312.00	149,619.00	16,164.00	422,184.00	6,345.00			149,619
PERA @ 10.15%	60,322.67	15,186.33	1,640.65	42,851.68	644.02	-	-	15,186
Medicare @ 1.45%	8,617.52	2,169.48	234.38	6,121.67	92.00	-	-	2,169
Exempt Subtotal:	663,252	166,975	18,039	471,157	7,081			
Request Subtotal =	1,005,753	301,484	69,987	604,461	29,821	-	-	301,484
III. Performance Achievement Pay								
Classified - Total Performance Pay @ 1.40% of the Market-Adjusted Continuation Salary Base (column N of Pos-Pos template)	127,969	50,781	18,463	49,745	8,980			50,781
PERA @ 10.15%	12,989	5,154	1,874	5,049	911	-	-	5,154
Medicare @ 1.45%	1,856	736	268	721	130	-	-	736
Classified Subtotal:	142,813	56,672	20,604	55,516	10,021			

Pots Request Template for Fiscal Year 2008-09

DEPARTMENT OF: LAW	TOTAL FUNDS/FTE FY 2008-09	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	MEDICAID CASH FUNDS	MEDICAID GENERAL FUND	NET GENERAL FUND
Exempt - Total Performance Pay @ 1.40% of the Market-Adjusted Continuation Salary Base (column N of Pos-Pos template)	257,111.90	61,472.29	7,243.49	185,242.18	3,153.95			61,472
PERA @ 10.15%	26,096.86	6,239.44	735.21	18,802.08	320.13	-	-	6,239
Medicare @ 1.45%	3,728.12	891.35	105.03	2,686.01	45.73	-	-	891
Exempt Subtotal:	286,937	68,603	8,084	206,730	3,520			
Request Subtotal =	429,750	125,275	28,688	262,246	13,541	-	-	125,275
IV. Shift Differential								
FY 2006-07 ACTUAL EXPENDITURES for All Occupational Groups Input Only the RECOMMENDED INCREMENTAL CHANGE that Accounts for Adjustments to Any Occupational Group Rates as Stated in the August 1 Total Compensation Survey.	\$0							-
Total Actual and Adjustments	\$0	-	-	-	-	-	-	-
Total Actual and Adjustments @ 80%	\$0	-	-	-	-	-	-	-
PERA @ 10.15%	\$0	-	-	-	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-	-	-	-
Request Subtotal =	\$0	-	-	-	-	-	-	-
V. Revised Salary Basis for Remaining Request Subtotals								
Classified - Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$9,268,597	3,678,015	1,337,227	3,602,981	650,374	-	-	3,678,015
Exempt - Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$18,702,252	\$4,532,354	\$524,635	\$13,416,826	\$228,436			
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$27,970,849	\$8,210,370	\$1,861,862	\$17,019,807	\$878,809			
VI. Amortization Equalization Disbursement (AED)								
Classified - Revised Salary Basis * 1.60%	\$148,298	58,848	21,396	57,648	10,406	-	-	58,848
Exempt - Revised Salary Basis * 1.60%	\$299,236	72,518	8,394	214,669	3,655	-	-	72,518
Total AED	\$447,534	\$131,366	\$29,790	\$272,317	\$14,061			
VII. Supplemental AED (SAED)								
Classified - Revised Salary Basis * 0.75%	\$69,514	27,585	10,029	27,022	4,878	-	-	27,585
Exempt - Revised Salary Basis * 0.75%	\$140,267	33,993	3,935	100,626	1,713			
Prior Year SAED allocated to Personal Services line items (0.25%)	\$62,558	17,229	3,692	39,813	1,824	-	-	17,229
FY 08-09 Appropriation Request	\$147,223	44,349	10,272	87,836	4,767	-	-	44,349

Pots Request Template for Fiscal Year 2008-09

DEPARTMENT OF: LAW	TOTAL FUNDS/FTE FY 2008-09	GENERAL FUND	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	MEDICAID CASH FUNDS	MEDICAID GENERAL FUND	NET GENERAL FUND
VIII. Short-term Disability								
Classified - Revised Salary Basis * 0.13%	12,049	4,781	1,738	4,684	845	-	-	4,781
Exempt - Revised Salary Basis * 0.13%	24,313	5,892	682	17,442	297	-	-	5,892
Total Revised Salary Basis * 0.13%	36,362	10,673	2,420	22,126	1,142	-	-	10,673

**OSP Health / Life / Dental Template
For the FY 2008-09 Budget Request**

Department of: **LAW**

July 2008 to July 2009

General Fund Employees	Number	x	Rate	=	Cost
Medical Plans					
Employee Only	47.5		\$3,839.52		\$182,377
Employee Plus Spouse	13		6,380.64		82,948
Employee Plus Children	10		5,639.76		56,398
Family	14.8		8,834.64		130,753
Dental					
Employee Only	59.75		258.72		15,459
Employee Plus Spouse	20		390.00		7,800
Employee Plus Children			438.96		0
Family	14.55		569.28		8,283
Life	111.75		96.48		10,782
Total General Fund					\$494,799

Cash Funds Employees	Number	x	Rate	=	Cost
Medical Plans					
Employee Only	12		\$3,839.52		\$46,074
Employee Plus Spouse	3		6,380.64		19,142
Employee Plus Children	2		5,639.76		11,280
Family	2.5		8,834.64		22,087
Dental					
Employee Only	14		258.72		3,622
Employee Plus Spouse	3		390.00		1,170
Employee Plus Children			438.96		0
Family	4.5		569.28		2,562
Life	24.5		96.48		2,364
Total Cash Fund					\$108,300

HUTF Employees	Number	x	Rate	=	Cost
Medical Plans					
Employee Only			\$3,839.52		\$0
Employee Plus Spouse			6,380.64		0
Employee Plus Children			5,639.76		0
Family			8,834.64		0
Dental					
Employee Only			258.72		0
Employee Plus Spouse			390.00		0
Employee Plus Children			438.96		0
Family			569.28		0
Life			96.48		0
Total HUTF					\$0

Cash Funds Exempt Emplo	Number	x	Rate	=	Cost
Medical Plans					
Employee Only	101.5		\$3,839.52		\$389,711
Employee Plus Spouse	17		6,380.64		108,471
Employee Plus Children	15		5,639.76		84,596
Family	37.2		8,834.64		328,649
Dental					
Employee Only	124		258.72		32,081
Employee Plus Spouse	26		390.00		10,140
Employee Plus Children			438.96		0
Family	25.2		569.28		14,346
Life	212.5		96.48		20,502
Total Cash Fund Exempt					\$988,496

**OSPB Health / Life / Dental Template
For the FY 2008-09 Budget Request**

Federal Funds Employees	Number	x	Rate	=	Cost
Medical Plans					
Employee Only	3		\$3,839.52		\$11,519
Employee Plus Spouse			6,380.64		0
Employee Plus Children			5,639.76		0
Family	1.5		8,834.64		13,252
Dental					
Employee Only	5.25		258.72		1,358
Employee Plus Spouse			390.00		0
Employee Plus Children			438.96		0
Family	0.75		569.28		427
Life	9.25		96.48		892
Total Federal Fund					<u>\$27,448</u>

TOTAL COST - ALL FUND SOURCES **\$1,619,043**

LSSA Table 1 & 2

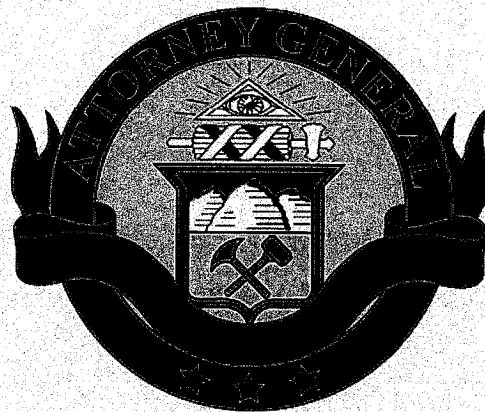




Table I

Legal Services Provided to State Agencies

Department	Actual Year			Actual Year			Estimate Year		Request Year	
	FY 2006			FY 2007			FY 2008		FY 2008	
	Attorney	Legal Asst.	Total	Attorney	Legal Asst.	Total		@72.03/hr.		
	Hours	Hours	Amount	Hours	Hours	Amount	Hours	Amount	Hours	Amount
Aeronautics							9,817.00	707118.51	9,817.00	707118.51
Agriculture	2,812.90	27.00	\$190,705	3,117.70	167.40	\$229,327	4,250.00	\$306,128	4,250.00	\$306,128
Corrections	13,393.20	2,114.70	\$1,012,821	11,977.20	1,852.80	\$948,962	15,298.00	\$1,101,915	15,298.00	\$1,101,915
Education	3,719.40	1,072.80	\$306,890	3,989.40	837.50	\$328,463	4,179.00	\$301,013	4,206.00	\$302,958
Governor's Office	1,272.50	69.60	\$89,299	1,404.60	162.90	\$108,232	1,433.00	\$103,219	1,436.00	\$103,435
Innovation & Technology	109.90	2.90	\$7,548			\$0	26.00	\$1,873	26.00	\$1,873
Energy Conservation	48.10	6.10	\$3,559	146.60	4.30	\$10,583	230.00	\$16,567	230.00	\$16,567
Health Care Policy	9,073.50	2,568.80	\$746,111	8,551.70	2,580.60	\$748,215	12,797.00	\$921,768	12,804.00	\$922,272
Higher Education	10,810.60	738.00	\$766,390	10,621.90	853.10	\$797,196	12,244.00	\$881,935	12,244.00	\$881,935
HIPAA - DOL	410.10	0.00	\$27,596			\$0		\$0	300.00	\$21,609
Human Services	14,536.30	6,126.90	\$1,301,464	14,480.40	5,935.60	\$1,354,909	18,439.00	\$1,328,161	18,439.00	\$1,328,161
Judicial	3,253.60	736.00	\$257,773	2,539.00	298.90	\$195,893	4,227.00	\$304,471	4,227.00	\$304,471
Labor & Employment	5,581.00	1,562.90	\$458,020	5,514.10	1,610.90	\$479,465	9,199.00	\$662,604	9,185.00	\$661,596
Law				288.60	0.00	\$20,358	300.00	\$21,609	0.00	\$0
Legislature	214.20	10.60	\$14,973	54.50	0.80	\$3,889	188.00	\$13,542	188.00	\$13,542
Local Affairs	1,302.90	124.30	\$94,231	1,565.70	104.90	\$116,338	1,790.00	\$128,934	1,790.00	\$128,934
Military Affairs	101.90	4.60	\$7,100	23.00	0.60	\$1,656	110.00	\$7,923	110.00	\$7,923
Natural Resources	30,191.50	8,329.60	\$2,471,139	30,198.70	7,564.40	\$2,555,184	43,952.00	\$3,165,863	43,952.00	\$3,165,863
PERA	27.40	0.00	\$1,844	10.10	0.00	\$712	25.00	\$1,801	25.00	\$1,801
Personnel & Administration	30,773.00	9,057.70	\$2,548,690	29,874.10	8,386.90	\$2,578,495	36,986.00	\$2,664,102	35,886.00	\$2,584,869
P.O.S.T. Board	8.30	102.30	\$5,957			\$0		\$0	0.00	\$0
Public Health & Env.	21,249.80	3,211.70	\$1,599,380	20,221.70	3,386.50	\$1,616,692	27,406.00	\$1,974,054	27,406.00	\$1,974,054
Public Safety	1,967.50	3.80	\$132,594	2,039.60	0.00	\$143,873	2,113.00	\$152,199	2,113.00	\$152,199
Regulatory Agencies	70,063.10	11,297.80	\$5,310,731	70,256.90	14,331.80	\$5,761,082	91,875.00	\$6,617,756	98,337.00	\$7,083,214
Revenue	6,252.10	990.80	\$472,988	7,401.60	1,686.70	\$616,868	11,165.00	\$804,215	11,165.00	\$804,215
Revenue- Lottery	286.50	35.10	\$21,131	246.80	105.20	\$23,319		\$0		\$0
Revenue- Gaming	1,339.30	38.80	\$92,169	1,535.90	156.30	\$117,123		\$0		\$0
Secretary of State	2,810.50	223.40	\$200,907	3,957.50	1,005.80	\$335,668	3,123.00	\$224,950	3,123.00	\$224,950
State Fair Authority	238.80	0.00	\$16,069	172.80	1.60	\$12,279	458.00	\$32,990	458.00	\$32,990
Transportation	13,304.50	3,854.00	\$1,098,635	12,895.60	3,571.20	\$1,110,286	6,580.00	\$473,957	6,580.00	\$473,957
Treasury	426.80	148.70	\$36,566	352.70	246.00	\$38,700	575.00	\$41,417	575.00	\$41,417
Water Abandonments							0.00	\$0	0.00	\$0
TOTALS	245,579.20	52,458.90	\$19,293,281	243,438.40	54,852.70	\$20,253,769	318,785.00	22,962,083.55	324,170.00	23,349,965.10

TABLE II

Legal Services to State Agencies Comparison of Attorney Equivalent Hours

DEPARTMENTS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROXIMATE APPROPRIATED HOURS (Include Spl Bills)	DIFFERENCE AVERAGE TO APPROPRIATION FY 07-08	TOTAL REQUESTED HOURS (Include Spl Bills) FY 08-09	DIFFERENCE AVERAGE TO REQUEST FY 08-09	DIFFERENCE APPROPRIATION FY 07-08 TO REQUEST FY 08-09	
	LEGAL HOURS FY 02-03	LEGAL HOURS FY 03-04	LEGAL HOURS FY 04-05	LEGAL HOURS FY 05-06	LEGAL HOURS FY 06-07						AVERAGE HOURS FY 03 TO 07
AGRICULTURE	2,839	2,917	3,203	2,840	3,250	3,010	4,250	1,240	4,250	1,240	0
CORRECTIONS	17,082	15,863	17,875	15,508	15,298	16,325	15,298	(1,027)	15,298	(1,027)	0
EDUCATION	3,099	3,014	3,147	4,792	4,129	3,636	4,179	543	4,206	570	27
GOVERNOR/OSPB/OEC/OIT	1,193	3,210	3,326	1,509	1,647	2,177	1,689	(488)	1,692	(485)	3
HEALTH CARE POLICY/FINANCING	14,945	13,260	12,300	11,642	12,281	12,886	12,797	(89)	12,804	(82)	7
HIGHER ED	11,610	10,283	10,747	11,549	12,244	11,287	12,244	957	12,244	957	0
HIPAA - DOL				410	300	142	300	158	300	158	0
HUMAN SERVICES	19,258	17,776	19,477	20,663	18,439	19,122	18,439	(683)	18,439	(683)	0
JUDICIAL	4,201	4,084	3,588	3,990	4,227	4,018	4,227	209	4,227	209	0
LABOR & EMPLOY	9,307	7,788	7,086	7,144	9,054	8,076	9,199	1,123	9,185	1,109	-14
LEGISLATURE	138	247	179	225	188	195	188	(7)	188	(7)	0
LOCAL AFFAIRS	1,999	1,598	2,248	1,427	1,790	1,812	1,790	(22)	1,790	(22)	0
MILITARY AFFRS	64	15	100	107	110	79	110	31	110	31	0
NATURAL RESOUR	37,809	36,857	35,944	38,521	39,552	37,737	43,952	6,215	43,952	6,215	0
PERA	21	13	38	27	25	25	25	0	25	0	0
PERSONNEL	35,934	35,840	37,923	39,831	35,292	36,964	36,986	22	35,886	(1,078)	-1,100
POST BOARD	13	12	17	111	0	30	0	(30)	0	(30)	0
PUBLIC HEALTH	24,061	23,782	21,794	24,462	27,630	24,346	27,406	3,060	27,406	3,060	0
PUBLIC SAFETY	2,067	1,946	1,966	1,971	2,113	2,013	2,113	100	2,113	100	0
REG AGENCIES	81,783	81,668	82,080	81,361	85,097	82,398	91,875	9,477	98,337	15,939	6,462
REVENUE	8,579	8,360	7,706	7,243	8,721	8,122	11,165	3,043	11,165	3,043	0
REV LOTTERY	628	520	378	322	665	503	0	(503)	0	(503)	0
REV GAMING	1,843	1,651	1,995	1,378	1,779	1,729	0	(1,729)	0	(1,729)	0
STATE	1,507	2,258	2,490	3,034	1,885	2,235	3,123	888	3,123	888	0
STATE FAIR AUTH.	463	231	163	239	458	311	458	147	458	147	0
TRANSPORTATION	18,080	16,151	16,002	17,159	16,432	16,765	16,397	(368)	16,397	(368)	0
TREASURY	642	188	1,190	576	575	634	575	(59)	575	(59)	0
TOTAL	299,165	289,529	292,959	298,041	303,181	296,575	318,785	22,210	324,170	27,595	5,385