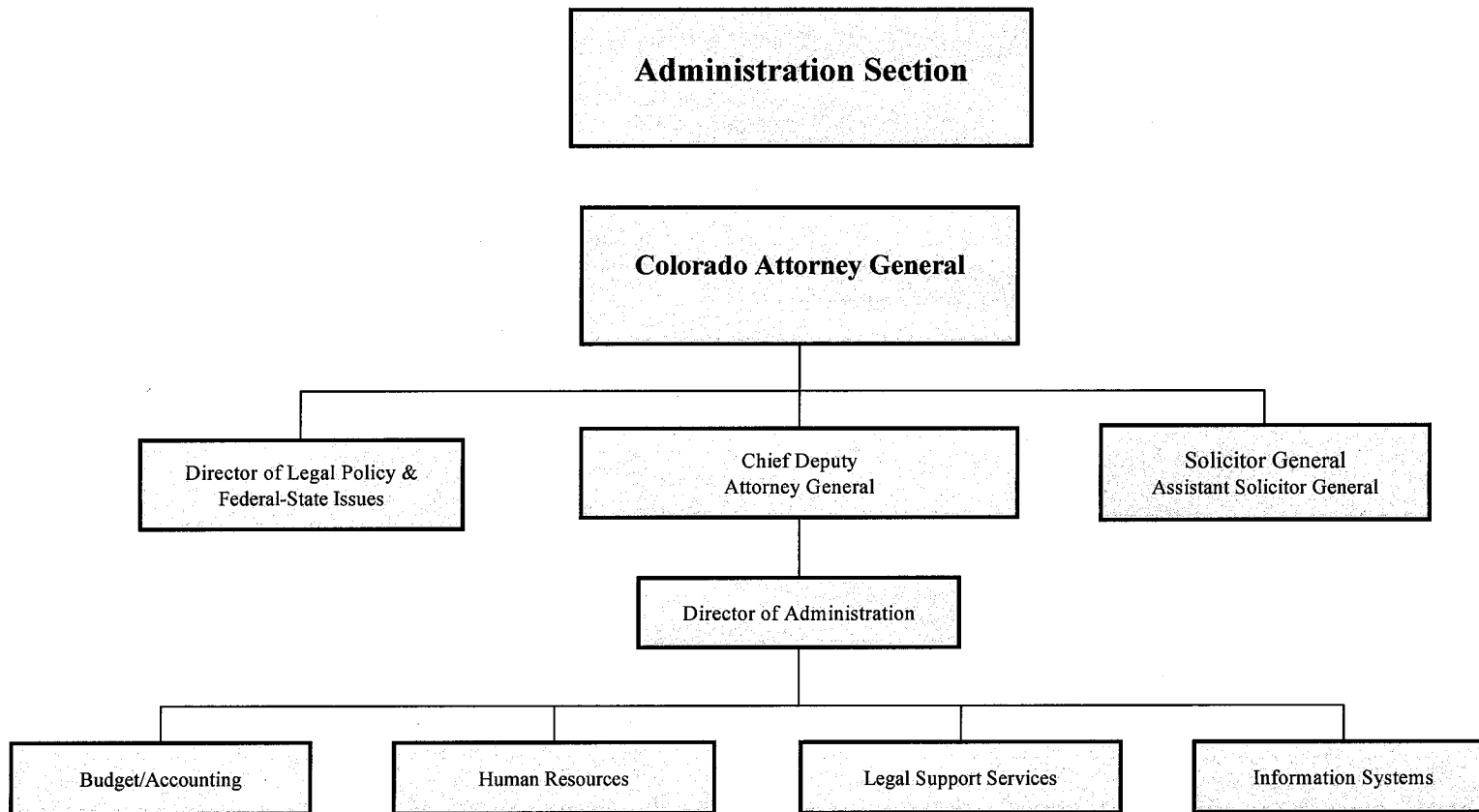


ADMINISTRATION



PROGRAM NARRATIVE

Program Title: Administration & Planning

Long Bill Line Item: Administration

Change Requests: Yes; Decision Item Request # 2; Accountant III for Administration

Federal and State Statutory Authority: Sections 24-31-101 and 102, C.R.S. (1988)

Program Description:

The **Administration and Planning** program consists of the following units:

Legal Support Services: This unit has two work groups.

General Support Services

GSS provides centralized administrative support services such as travel management, procurement card management, archive management, mail distribution, management of the Department's vehicle fleet, procurement and distribution of office supplies, procurement of office furniture and equipment, photocopy services, court deliveries, and budgetary support.

Text Management

The TM work group utilizes PC's, high-speed printers and word-processing software to provide approximately 65 % of the word processing of reports, briefs, pleadings, transcriptions of hearings and interviews, and other legal documents for the Department. Additionally this unit performs special projects in spreadsheet software, graphics, and PowerPoint, executes exhibit preparation, performs small scanning projects, and performs case docketing. This group also provides back-up and support for the GSS activities.

Human Resources: This unit is responsible for providing a comprehensive and uniform system of personnel management and administration for the Department. The unit provides human resource services to classified and non-classified employees, supervisors, and management in areas including, but not limited to, recruitment, selection, hiring, separation, corrective and disciplinary actions, position classification, performance management and evaluation, employee benefits, training, human resources record management and worker's compensation.

Budgeting and Accounting: This unit is responsible for all accounting and budgetary functions of the Department. This includes preparing, processing, and recording all accounting transactions for accounts payable, accounts receivable, payroll, account reconciliation, and financial statements; budget development and preparation including

fiscal note review and preparation for proposed legislation; contract development and administration; and management reporting.

Information Systems: The Information Systems Unit consists of 14 staff members. This Unit exists to provide user-friendly, reliable office automation, legal research and information management so that the department can represent the client agencies and the State of Colorado in legal matters as competently and economically as possible. The Unit provides system design, programming, implementation, training and technical assistance in all phases of the automated systems operated by the Department. There are three workgroups in the Information Systems Unit.

E-Law Support:

This workgroup provides support to the Department of Law staff in the use of multimedia and database applications in the fulfillment of their job tasks, particularly in the areas of litigation and client education. As federal and state courts continue to expand the use of technology in discovery and courtroom presentations, legal technology training and support for legal staff is required and often mandated. ISU staff members' first priority is to support the litigation teams, but Departmental presentations, training sessions and other presentations made either within the Department or to courts or other groups and organizations outside the Department are also supported. In addition, this workgroup exists to investigate the technological needs for legal staff within the Department, serve as liaison between professional and technical staff, analyze the depth to which technical assistance can be obtained within the Department and at which point they must be outsourced, maintain project control to meet deadlines/goals of the project, and educate professional staff on technologies and support services available.

User Support Services:

This workgroup provides operational and technical support to the Department's personal computer and local area network users by responding to user problems, and then through interviewing, investigating, diagnosing, and troubleshooting, take the appropriate action to resolve the situation. It includes Help Desk Support as well as computer training for all Department of Law staff. This group also designs and implements new hardware and software systems, makes decisions affecting how new and existing network hardware systems, computers printers and software must be configured to operate properly with these changing system requirements, determines resolution to problems involving the Department's Local Area Network servers, routers, gateways, controllers and hubs when any system component fails as well as monitoring and upkeep of the Department's on-line computer research systems.

Technical Support Group:

This workgroup consists of Senior Technical Staff and provides a broad base of technical support to other ISU staff which, in turn, affects every staff member in the Department. Services provided by this group include mainframe and PC programming;

database design, implementation and maintenance; software customization; and network security and administration. This group is responsible for generating technology standards, managing information security activities, web master activities, programming services, network administration and systems integration activities.

Prioritized Objectives & Performance Measures

Administration		Actual FY 06	Actual FY07	Est. FY08	Req FY 09	Projected FY10
Objective: 1.1	The goal of the Administration and Planning Section is to provide a high quality of service to the staff of the Department of Law, and to client agencies. This section will continue to analyze and adjust processes and services to meet the changing needs of the Department with existing staff levels for as long as it is feasible to do so.					
Measure: 1.1 Continue upgrades and improvement to the Attorney General Information System (AGIS), the billing, calendaring, docketing and case management system.	Work is, and will continue to be, on going on the case management system as this will be an ever changing system due to the innovations in technology in the practice of law. The upgrade to the latest version of the billing software will be completed in FY08.					
Measure: 1.2 Provide training and consulting for our legal staff to maximize the benefits of using the new Attorney General Information System for case information and management.	On-going. The AGIS system is being refined, as new processes become available to make the most effective and efficient use of the system for case management, calendaring, and docketing of cases.					
Measure 1.3 Implement electronic filing of documents with the courts.	Implementation was begun in early August 2004 with the training of staff who were being mandated by courts to use e-filing. Shortly after, all Department staff with filings in state courts were encouraged to enroll in the training and begin filing documents electronically. E-filing in federal courts began in the second quarter of FY06. Staff members have successfully completed a number of filings in both state and federal court systems. Training classes and enrollment in the e-filing system will continue as an on-going process as turnover occurs.					

<p>Measure 1.4 Implementation of e-law to meet court requirements for electronic courtroom presentations.</p>	<p>Expansion of this function is dependent on budget availability, and/or reprioritization of IT projects. E-law continues to be an important area of emphasis for IT in the Department due to ever-increasing requirements for electronic courtroom presentations, capability for e-filing of court documents, and growing emphasis on electronic sharing of information rather than paper production. Some e-law functionality was implemented in FY 03 at the risk and cost of other priorities because of the federal court requirements instituted with the opening of the new federal courthouse. The Department started a litigation support function in the ISU four years ago with that one FTE. The Department now has five IT FTE focused on E-Law activities. These positions provide Department-wide consulting, training, and technical support. The Department is focusing on multi-media presentation, electronic organization of case materials, and fundamentals of equipment setup and use during FY07. The audience for the effort will be the Departmental litigation teams as well as all Departmental managers and supervisors. Additionally, the E-Law team investigates new software and hardware appearing on the market to assess its applicability for use in the Department.</p>
<p>Measure 1.7 Obtain office space necessary to accommodate the 40 plus FTE growth in the Department these past two fiscal years.</p>	<p>The Department is beginning negotiations with the Department of Personnel and Administration for first floor office space in the State Services Building. Currently the first floor space is used by DPA as "swing space" to move folks from the Capital Building while it is undergoing renovation. The Capital renovation is to be completed in December of 2008. This would free up badly needed space in January 2009.</p>
<p>Measure 1.8 Implement training and technical support in e-law, including CLE's related to e-law and office productivity.</p>	<p>The Department conducts ongoing CLE's training on case organization and courtroom presentations.</p>

<p>Measure 1.9 Increased IT support for consumer protection initiatives especially with regard to seniors.</p>	<p>On-going as time and budget allows. Consumer Protection initiatives such as no-call, the senior fraud clearinghouse, the Colorado Consumer Hotline, and partnerships with the Better Business Bureaus of Colorado and A.A.R.P. have placed increasing demands on the Department's IT expertise. Integration of data, building of databases, and specialized programming are just part of this process. The DOL has provided support for the Consumer Protection unit in the above areas as well as major settlement activities including Invesco, General Steel, etc. In order to support these areas, senior ISU staff has been active in the high priority work while lower priority tasks, including document scanning, were outsourced. Use of outsourcing for some of these functions is necessary due to the limited in-house staff resources, and the number of IT projects currently being handled.</p>
<p>Measure 1.10 E-law University</p>	<p>Development of curriculum and implementation of educational programs began in FY 05. Educational programs continue in FY 06 and FY07. This program is designed to provide in-depth training needed by paralegals and attorneys to stay current on ever changing innovations in the use of technology to practice law, to meet court mandates with regard to technology, and stay competitive with private counsel.</p>
<p>Measure 1.11 Develop in-house training for Department staff on such issues as Progressive Discipline, Fair Labor Standards Act, Performance Planning and Evaluation.</p>	<p>The Department continues to offer this type of training in addition to developing other training modules, time, budget, and staff resources permitting. Beginning in the second quarter of FY06, on-line training has been offered to staff to allow them 24/7 access to the courses.</p>
<p>Measure 1.12 Implement a system for the purposes of leave keeping for all Department staff, including leave use and accrual and for tracking time for all overtime eligible employees for FLSA purposes.</p>	<p>In FY09 the Department will began to explore the options available for an automated leave tracking system that can be used by both billing timekeepers and non-billing employees that will integrate with our timekeeping/billing system. By automating this function, the Department hopes to realign administrative support tasks to better meet the changing business needs of the Department.</p>

Objective 2.1 Upgrade the Security of the State Services Building Obtain funding to implement the recommendations of the CDPS Rubicon critical infrastructure Protection Team including the Management of automated security entry system for DOL floors in the State Services Building	
Measure 2.1 Maintain and manage keyless entry system	Control access cards, reprogram entry doors to ensure that only valid active cars can activate the keyless entry system.
Measure 2.2 Establish a security presence in the State Services Building	Request funding for State Patrol Officer to patrol building during business hours.
Objective 3.1 Obtain additional staffing in the Financial Unit	
Measure 3.1 Continue the timely and accurate processing of all accounting transactions	Request funding for an additional FTE in financial unit to keep up with the growth in Departmental FTE and accounting transactions.

Trends and Other Baseline Information: As seen in the following table, the Department of Law in the past nineteen years has experienced a 48.5% increase in FTE and a 162.7% increase in appropriations while Administration and Planning has had only a 9.3% increase in FTE.

	<u>Administration</u>	<u>Department</u>	
<u>FY</u>	<u>Section Staff</u>	<u>Staff</u>	<u>Appropriation</u>
89-90	29.0	259.1	\$17,846,627
90-91	29.0	269.5	\$20,172,939
91-92	29.0	284.0	\$22,681,389
92-93	29.0	284.4	\$20,694,260
93-94	29.0	284.4	\$20,645,836
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	29.7	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	31.7	384.9	\$46,891,223

These increases in staff and appropriation translate to increases in:

- a. personnel/payroll activities, transactions, and requirements;
- b. volume of accounts payable and accounts receivable transactions processed by the fiscal staff;
- c. demand for general administrative support services, such as word processing, copying, procurement, archive maintenance, travel management, etc.; and
- d. need for technical support services such as programming, hardware/software maintenance, LAN administration, training, document scanning, e-law and litigation support.

These increases can readily be seen in the following:

Number of Accounting Transactions:

<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY06-07</u>
Actual	Actual	Actual	Actual
		4,376	5,254

Number of Personnel Transactions:

<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY05-06</u>
Actual	Actual	Actual	Actual
407 (1)	484	588	1,613 (2)

(1) This reduction was due to the elimination of salary survey and merit increases for FY 04, so no entries were made for these transactions. The time saved was utilized for advising and assisting employees who were being laid off due to budget cuts, and preparing and presenting in house training sessions related to Family Medical Leave Act, Prevention of Sexual Harassment and Hostile Work Environment, and Domestic Violence in the Workplace.

(2) The growth in Personal transactions is due to manual entering of attorney pay (not done by the CPPS system and the addition of 20 FY in FY07.

ISU Statistics:

	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 06-07</u>
	Actual	Actual	Actual	Actual
Servers	12	15	15	21
Desktop PC's	376	384	393	410
Portable PC's	53	59	46	45
Remote users	220/50(1)	260/30(2)	265/30(3)	350/50(4)
ISU Staff	12.7	12.7	13.7	13.7

(1) Remote Access has been limited to e-mail access for most staff members. The total remote access user count is 220 with 170 e-mail only users.

(2) Remote Access has been limited to e-mail access for most staff members. The total remote access user count is 260 with 220 e-mail only users.

(3) Remote Access has been limited to e-mail access for most staff members. The total remote access user count is 265 with 235 e-mail only users.

(4) Remote Access has been limited to e-mail access for most staff members. The total remote access user count is 350 with 300 e-mail only users.

Provision of e-law support services is very involved and technical in nature. Some of the services most commonly provided by the ISU include:

- Meeting with the litigation team to determine the scope of the case, timelines, number of documents to be managed, discovery to be provided to opposing counsel, venue, whether electronic presentation in court is required, whether the court room is equipped for electronic presentations, exhibits needed, hardware and software requirements, technical expertise of litigation team, and level of technical support required. Meetings with the litigation team take place periodically throughout the case development and presentation process to assure that the e-law needs of the litigation team are being met and to make necessary adjustments to the e-law plan.
- If the case is document intensive, the need for scanning of documents into a searchable database such as Concordance must be assessed. A scanning contractor must be arranged for and timelines established for completion of the work. ISU must monitor all work performed by outside contractors to insure the integrity of the work product. In some cases, a trial presentation software package such as Sanction may be used for the electronic court presentation. In others, documents may be projected directly from Concordance. The venue and type of trial will dictate which option is used.
- In cases where the number of documents is smaller, documents may be scanned in-house and added to the database or the scanning may be outsourced. A database called ISYS is generally used for these smaller in-house databases, but the capability is there to convert the information to a Concordance database as necessary. An example of this type of work is document repository maintained in the Capital Crimes Unit that is shared with District Attorney's Offices statewide.
- The ISU e-law staff maintains the document databases, such as Concordance. These databases are used for multiple purposes: research, electronic document discovery, prepping of exhibits for trial, meeting with witnesses, and, at times, courtroom presentations. These databases can be very powerful, even driving settlement of cases. ISU staff also provides the electronic document discovery mentioned above.
- Other databases for managing cases and demonstrating time lines are CaseMap and TimeMap. The ISU staff provides training on these databases and assists with their use.
- Technical support in the courtroom is an integral part of ISU e-law support. In many cases, two ISU staff members attend each day of court and run the electronic presentation equipment, accessing and projecting documents electronically for both the prosecution and the defense, and making necessary adjustments to equipment and databases. In one case, the judge in the proceedings commended the ISU e-law staff for their competence and professionalism.
- More and more courts are going to e-filing and some courts are requiring it. There are very specific guidelines, such as file size, that must be observed in filing

documents electronically. The ISU staff works with the Text Management staff in the electronic preparation of these documents for e-filing. This includes finalizing the briefs and exhibits, scanning documents that are not in an electronic format, and insuring that they are of the right size and conformation to be filed correctly.

Despite the growth in other areas of the Department, Administration has been able to service the administrative needs of the Department at basically the same FTE level through effective staff management. This has necessitated reallocating staff on occasion to accommodate fluctuations in workloads generated by the changing needs of the Department. The following reallocations have taken place in the past few years:

FY	From	TO
97	Account I – Management Reporting, Fiscal Notes, General Accounting	Budget Analyst III – Full budget responsibilities including budget preparation, Management Reporting, Fiscal Notes
99	Office Manager I – Text Management Supervisor	IT Professional I – Litigation Support – Procures vendors for documents production; Coordinates in-house resources for exhibit preparation; Document production; Courtroom presentations; Advises on software applications for litigation tasks.
99	Administrative Assistant III - Maintained Hard Volume Legal Library and Westlaw	IT Technician I – Maintains both hard volume and electronic library materials; Project Management; Westlaw training program; and CLE Programs, Helpdesk assistance.
03	Administrative Assistant II – Text Management Operator – Word Processing Functions, Charts, Exhibits, Legal Documents, Spreadsheets	IT Technician I – Assists with litigation support and web maintenance; Prepares electronic presentations/exhibits for court; Coordinates necessary equipment for court and assists in courtroom

		presentations.
04	Office Manager I – Text Management Supervisor	IT Technician II – Supervise Text Management Unit; Assists with litigation support; Prepares electronic presentations/exhibits for court; Travel Coordinator.
06	IT Technician II – Supervise Text Management; assist with eLaw document production; e-filing support Technician II – Provide support for IT HelpDesk; Word Processing Functions, Charts, Exhibits, Legal Documents, Spreadsheets IT Technician I - Assists With Litigation Support and Web Maintenance, Prepares Electronic Presentations/Exhibits for Court, Coordinates Necessary Equipment for Court and Assists in Presentations at Court	General Professional III – Assists with travel coordination; administrative policy publication; office buildout coordination; evacuation planning; Office Manager I – Supervises the Text Management Unit; responsible for the word processing of reports, briefs, pleadings, transcriptions of hearings and interviews, and other legal documents for the Department Administrative Assistant II - Text Management Operator – Word Processing Functions, Charts, Exhibits, Legal Documents, Spreadsheets
08	Added by change request	IT Professional III – Network Analyst 1.0 FTE

The staff increases in the Administration section in the past ten years have been: .7 FTE in FY 95; 1.0 FTE in FY 96 resulting from the conversion of a mainframe system to a PC/LAN system; 1.0 FTE in FY 00 to accommodate programming needs in the Department; and 1.0 FTE in FY 05 to accommodate the increased demand for technical litigation support. The Commission on Information Management recommended the increased staffing based on industry standards for user/technician ratios. For FY08 the Department received an addition 1.0 FTE IT Professional III to manage the network.

Even with these additions, the Department is currently maintaining its LAN with 3.9 FTE to the 384 total staff FTE and approximately 410 supported workstations. This ratio is slightly higher than other similar sized agencies in the state.

In the past, one way in which we have tried to overcome some of this imbalance is through the use of high school interns who are trying to determine if they wish to pursue a career in Information Technology. Working in our office part-time gives them some practical exposure to real world jobs in the computer field, and in turn provides a benefit to the Department. We have found these interns to be very bright and able to add value to the Department's support needs. However, these interns are generally available for only eight to ten weeks during the summer so the impact is limited. Another factor has been the equipment replacement plan which allows for turnover of equipment on a regular basis, resulting in less time spent on equipment maintenance.

The workload and demands on the Administration Section continue to grow. Growth is being driven by some of the following:

- The increased use of technology in the practice of law, known as e-law, is increasing the workload in the Information Systems Unit of the Department. This unit has had to become familiar with databases and other technical tools required to produce electronic presentations being mandated by an ever-increasing number of courts. This has also led to a need to train legal staff on the use of these tools and their use in a courtroom setting. Many times, in complex cases, with a large database of documents, technical support is required in the courtroom. Additionally, most courts are now mandating that filings with the court be done electronically. This has generated a need for training of staff and handling of the electronic documents that we receive as part of this system.
- Increasing complexity of cases increases workload in Administration because the complexity drives the need for experts which leads to more contracting. Increased caseloads in the Department can lead to the same Administration workload issue with the need to contract with outside legal counsel to handle overflow. In addition the Department of Personnel and Administration decentralized the task of completing personal services contracts to Department of Law Human Resources Staff.
- Significant increases in the number of Workers' Compensation claims relating to repetitive motion injuries. This results in a need for tracking the leave used for those claims and often managing the use of Family Medical Leave and Short-Term Disability Leave in conjunction with the Workers' Compensation claim. Additional staff time is also required to manage the increased demand for ergonomic evaluations in an effort to reduce the number of injuries.
- The increased sophistication and experience with private legal firms of the Department's clients led to development of a more detailed and comprehensive billing system, which must be maintained and updated on a regular basis by the

Department's ISU staff. It also generated a need for on-going training for billing staff in the use of the system and its abilities.

- Increased activity in the Consumer Protection arena continues to generate increased demands for technological support, not only in terms of presenting cases and developing processes for handling voluminous numbers of documents, but also in handling the volume of consumer complaints received by the Consumer Protection Unit. The increased CP activity also generates more restitution distributions to claimants increasing Accounts Payable workload. Additionally, more and more of the defendants in these cases are requesting payment plans which increase the Accounts Receivable workload.
- The increasing sophistication of computer users, and the need for more and more information, has generated an increase in workload for ISU staff to design, update, and maintain the information on the Department's website. For example, the increase in identity theft and other types of fraud, generate the need for information on how to avoid identity theft, and on what to do in case you become a victim. The public has come to expect this kind of information being readily available from the DOL website.
- The growing use of alternative financing for programs (non-General Fund sources) is creating increased complexity with the accounting structure, and impacted has significantly impacted the workload of the financial staff.

Similar or Cooperating Programs: N/A

Assumptions and Calculations:

- **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.

ASSUMPTIONS AND CALCULATIONS

Administration

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal 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
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SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES	2,566,501	36.7	2,692,579	37.7	2,630,408	39.7	2,947,652	39.7	2,788,007	40.7
General Fund	183,718		226,700		-		190,500		-	
General Fund Exempt			9,025							
Cash Fund	6,180		5,000		5,000		5,000		4,990	
Cash Fund Exempt	2,365,581		2,451,854		2,625,408		2,752,152		2,783,017	
Federal Funds										
HEALTH/LIFE INSURANCE TOTAL	-		-		1,423,679		-		1,619,043	
General Fund	-		-		461,603		-		494,799	
Cash Fund	-		-		90,556		-		108,300	
Cash Fund Exempt	-		-		847,378		-		988,496	
Federal Funds	-		-		24,142		-		27,448	
SHORT TERM DISABILITY	-		-		31,935		-		36,361	
General Fund	-		-		9,571		-		10,673	
Cash Fund	-		-		1,832		-		2,420	
Cash Fund Exempt	-		-		19,631		-		22,126	
Federal Funds	-		-		901		-		1,142	
CLASSIFIED SALARY SURVEY					278,941		-		342,511	
General Fund					114,731		-		134,509	
Cash Fund					37,397		-		51,958	
Cash Fund Exempt					108,862		-		133,304	
Federal Funds					17,951		-		22,740	
SALARY SURVEY - EXEMPT EMPLOYEES					759,834		-		663,252	
General Fund					196,085		-		166,975	
Cash Fund					12,305		-		18,039	
Cash Fund Exempt					541,856		-		471,157	
Federal Funds					9,588		-		7,081	
PERFORMANCE PAY FOR CLASSIFIED EMPLOYEES					122,210		-		142,813	
General Fund					25,543		-		56,672	
Cash Fund					17,488		-		20,604	
Cash Fund Exempt					71,444		-		55,516	
Federal Funds					7,735		-		10,021	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law
ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERFORMANCE PAY FOR EXEMPT EMPLOYEES			-		256,353		-		286,937	
General Fund			-		66,582		-		68,603	
Cash Fund			-		4,133		-		8,084	
Cash Fund Exempt			-		182,369		-		206,730	
Federal Funds			-		3,269		-		3,520	
AMORTIZATION EQUALIZATION DISBURSEMENT			-		303,805				449,368	
General Fund			-		92,272				132,252	
Cash Funds			-		17,229				29,790	
Cash Funds Exempt			-		185,792				273,265	
Federal Funds			-		8,512				14,061	
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT			-		62,558				147,798	
General Fund					17,229				44,626	
Cash Funds			-		3,692				10,272	
Cash Funds Exempt			-		39,813				88,133	
Federal Funds			-		1,824				4,767	
WORKERS COMP TOTAL	-		-		78,836		-		66,606	
General Fund	-		-		24,714		-		20,226	
Cash Funds	-		-		5,680		-		5,220	
Cash Funds Exempt	-		-		46,191		-		39,302	
Federal Funds	-		-		2,251		-		1,858	
OPERATING EXPENSE TOTAL	302,359		312,679		190,643		332,026		191,593	
General Fund	250,687		261,007		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		-		-		-	
Cash Fund Exempt	51,672		51,672		190,643		332,026		191,593	
Federal Funds	-		-		-		-		-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ATTORNEY REGISTRATION FEES TOTAL			-		-		-		92,626	
General Fund			-		-		-		22,238	
General Fund Exempt			-		-		-		-	
Cash Fund			-		-		-		2,250	
Cash Fund Exempt			-		-		-		67,575	
Federal Funds					-				563	
ALJ SERVICES TOTAL			-		1,282		-		-	
General Fund			-		-		-		-	
Cash Fund			-		1,282		-		-	
Cash Fund Exempt			-		-		-		-	
Federal Funds					-				-	
GENERAL GOV'T COMPUTING CENTER	29,862		54,978		43,802		43,802		36,606	
General Fund	29,862		54,978		-		-		-	
Cash Funds	-		-		-		-		-	
Cash Funds Exempt	-		-		43,802		43,802		36,606	
RISK MANAGEMENT	26,082		89,130		79,868		79,868		86,255	
General Fund	26,082		89,130		-		-		-	
Cash Funds	-		-		-		-		-	
Cash Funds Exempt	-		-		79,868		79,868		86,255	
VEHICLE LEASE PAYMENTS (FIXED)	-		-		57,483		-		61,043	
General Fund	-		-		12,066		-		12,446	
Cash Funds	-		-		13,753		-		11,753	
Cash Funds Exempt	-		-		23,023		-		27,098	
Federal Funds	-		-		8,641		-		9,746	
ADP CAPITAL OUTLAY			-		91,325		-		15,138	
General Fund	-		-		35,844		-		6,881	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Cash Funds Exempt	-		-		40,350		-		8,257	
Federal Funds	-		-		15,131		-		-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT ASSET MAINTENANCE	19,108		26,325		358,296		-		432,348	
General Fund	-		-		-		-		22,935	
Cash Funds	19,108		26,325		37,699		-		47,236	
Cash Funds Exempt	-		-		320,597		-		360,106	
Federal Funds	-		-		-		-		2,071	
CAPITAL COMPLEX	-		-		1,147,113		-		1,156,773	
General Fund	-		-		361,739		-		351,273	
Cash Funds	-		-		82,425		-		90,661	
Cash Funds Exempt	-		-		670,290		-		682,570	
Federal Funds	-		-		32,659		-		32,269	
LEASE SPACE					29,686		-		30,001	
General Fund					4,961		-		4,945	
Cash Funds					3,657		-		3,295	
Cash Funds Exempt					20,901		-		21,576	
Federal Funds					167		-		185	
COMMUNICATION SERVICE PAYMENTS					6,030		-		6,297	
General Fund					2,471		-		2,341	
Cash Funds					377		-		300	
Cash Funds Exempt					1,486		-		2,082	
Federal Funds					1,696		-		1,574	
ATTORNEY GENERAL DISCRETIONARY FUND	5,000		4,983		5,000		-		5,000	
General Fund	5,000		4,983		5,000		-		5,000	
Cash Funds	-		-		-		-		-	
Cash Funds Exempt	-		-		-		-		-	
GRAND TOTAL 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	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Attorney General	80,000	1.0	80,004	1.0			80,004	1.0	80,004	1.0
Chief Deputy Attorney General	106,508	1.0	122,916	1.0			128,556	1.0	128,556	1.0
Solicitor General	92,546	0.9	119,691	1.0			125,184	1.0	125,184	1.0
Deputy Attorney General	99,756	1.0	109,955	1.0			117,528	1.0	117,528	1.0
Management	102,623	1.0	104,232	1.0			108,900	1.0	108,900	1.0
General Professional V	82,464	1.0	79,725	0.9			88,488	1.0	88,488	1.0
General Profession III	42,803	1.0	45,720	1.0			47,772	1.0	47,772	1.0
Controller II	42,735	0.5	90,612	1.0			93,852	1.0	93,852	1.0
Accountant III	48,597	0.7	71,664	1.0			74,220	1.0	74,220	1.0
Accountant I	50,784	1.0	51,804	1.0			53,652	1.0	53,652	1.0
Budget & Policy Analyst IV	56,385	0.6								
Accounting Technician III	83,628	2.0	85,308	2.0			88,356	2.0	88,356	2.0
Program Assistant I	30,706	0.9	33,120	1.0			34,608	1.0	34,608	1.0
Office Manager I	81,082	2.0	63,224	1.5			95,188	2.0	95,188	2.0
Administrative Assistant III	22,453	0.7								
Administrative Assistant II	223,952	7.3	277,676	8.8			284,488	9.0	284,488	9.0
IT Professional V										
IT Professional IV	129,784	1.6	163,788	2.0			171,120	2.0	171,120	2.0
IT Professional III	69,252	1.0	71,124	1.0			144,312	2.0	144,312	2.0
IT Professional II	300,545	5.0	305,556	5.0			319,236	5.0	319,236	5.0
IT Professional I	149,289	3.0	155,004	3.0			161,952	3.0	161,952	3.0
IT Technician II	107,554	2.7	116,597	2.7			121,813	2.7	121,813	2.7
IT Technician I										
Technician III	32,649	0.8	35,692	0.8			45,072	1.0	45,072	1.0
Technician II										
TOTAL POSITION DETAIL	2,036,095	36.7	2,183,411	37.7			2,384,301	39.7	2,384,301	39.7

SCHEDULE 3 - PROGRAM DETAIL

Department of Law
ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.A.) CONTINUATION FTE SALARY COSTS	2,036,095	36.7	2,183,411	37.7			2,384,301	39.7	2,384,301	39.7
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	202,343		217,785				242,007		242,007	
Medicare on Continuation Subtotal	24,738		27,936				34,572		34,572	
Non-Base Performance Awards							5,103			
Part-Time/Temporary Salaries	11,835		38,620				41,169		25,296	
Contractual Services	75,160		24,988				50,000		40,000	
Overtime Pay			119							
Termination/Retirement Payouts	29,251		2,428							
Other	11,376		50,000							
Unemployment Insurance	744		744							
AZLA	65,813									
Non Capitalized Building	2,683									
SUBTOTAL	423,944		362,620				372,851		341,875	
Decision Items										
Decision item #2 Accountant III Cash Funds Exempt									61,831	1.0
									61,831	
(I.C.) PERSONAL SERVICE SUBTOTAL=A+B	2,460,039	36.7	2,546,030	37.7			2,757,152	39.7	2,788,007	40.7
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	87,382		111,793				154,015			
Salary Survey	[70,593]		[83,638]				[80,821]			
Performance Awards							[20,410]			
Short Term Disability	2,927		2,266				2,938			
AED	5,132		16,048				27,641			
SAED							5,906			
Other:			7,416							
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	2,555,479	36.7	2,683,554	37.7			2,947,652	39.7	2,788,007	40.7
General Fund	183,718		226,700				190,500			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds	6,180		5,000				5,000		4,990	
Cash Funds Exempt	2,365,581		2,451,854				2,752,152		2,783,017	
(I.F.) DIFFERENCE= II-I.E.									(0)	
ROLLFORWARDS										
General Funds Exempt	11,022		9,025				-		-	
	11,022		9,025				-		-	
(I.) PERSONAL SERVICES DETAIL TOTAL										
	2,566,501	36.7	2,692,579	37.7	2,630,408	39.7	2,947,652	39.7	2,788,007	40.7
General Fund	183,718		226,700				190,500		-	
General Fund Exempt	11,022		9,025				-		-	
Cash Funds	6,180		5,000		5,000		5,000		4,990	
Cash Funds Exempt	2,365,581		2,451,854		2,625,408		2,752,152		2,783,017	
Federal Funds										
II. PERSONAL SERVICE REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)										
Previous Year Long Bill									2,630,408	39.7
Salary Survey-Classified									62,983	
PBP Classified									19,319	
Salary Survey Exempt									17,838	
PBP Exempt									1,091	
OSPB .2% Base Reduction									(5,463)	
Subtotal -									2,726,176	
(II.G) TOTAL BASE REQUEST									2,726,176	39.7
(II.H) DECISION ITEMS										
Decision Item #2 Accountant III										
General Fund									61,831	1.0
Cash Funds Exempt									61,831	
II. TOTAL PERSONAL SERVICES REQUEST TOTAL									2,788,007	40.70
Cash Funds									4,997	
h Funds Exempt									2,783,010	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law	ADMINISTRATION									
Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
III. PERSONAL SERVICES RECONCILIATION										
Long Bill Appropriation	2,404,272	38.7	2,474,053	38.7			2,630,408	39.7		
Roll Forward from Previous FY	11,088		33,906				-			
Roll Forward to Subsequent FY	(33,906)									
Overexpenditures (Reversions) - General Fund		(2.0)	(42,081)	(1)	-					
Lapsed Appropriation Cash Funds Exempt										
(III.C.) ALLOCATED POTS										
Health/Life/Dental	109,547		116,939				154,015			
Salary POTS	70,593		91,061				106,334			
Performance Awards							20,410			
Short Term Disability	3,207		2,458				2,938			
AED (SB04-254)	1,700		16,242				27,641			
SAED							5,906			
III.C. SUBTOTAL ALLOCATED POTS	185,047		226,700		2,630,972		317,244			
III. RECONCILIATION P.S. TOTAL	2,566,501	36.7	2,692,579	37.7	2,630,408	39.7	2,947,652	39.7	2,788,007	40.7
General Fund	183,718		226,700				293,095			
General Fund Exempt	11,022		9,025				-			
Cash Funds	6,180		5,000		5,000		5,000		4,990	
Cash Funds Exempt	2,365,581		2,451,854		2,625,408		2,649,557		2,783,017	
Federal Funds	-		-		-					
IV. RECONCILIATION DIFFERENCE= III-I									-	
Health/Life/Dental Insurance					1,423,679				1,423,679	
General Fund					461,603				461,603	
Cash Funds					90,556				90,556	
Cash Funds Exempt					847,378				847,378	
Federal Funds					24,142				24,142	
H/L/D FY09 Change									195,364	
General Fund									33,196	
Cash Funds									17,744	
Cash Funds Exempt									141,118	
Federal Funds									3,306	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL HEALTH/LIFE/DENTAL INSURANCE					1,423,679				1,619,043	
General Fund					461,603				494,799	
Cash Funds					90,556				108,300	
Cash Funds Exempt					847,378		-		988,496	
Federal Funds					24,142		-		27,448	
Health/Life/Dental Reconciliation										
Long Bill Allocation	918,370		1,166,472				1,423,679			
Special Bill										
Allocation to Divisions	(918,370)		(1,166,472)				(1,423,679)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
Short Term Disability					31,935				31,935	
General Fund					9,571				9,571	
Cash Funds					1,832				1,832	
Cash Funds Exempt					19,631				19,631	
Federal Funds					901				901	
Short Term Disability FY09 Adjustments:									4,426	
General Fund									1,102	
Cash Funds									588	
Cash Funds Exempt									2,495	
Federal Funds									241	
SHORT TERM DISABILITY TOTAL					31,935		-		36,361	
General Fund					9,571		-		10,673	
Cash Funds					1,832		-		2,420	
Cash Funds Exempt					19,631		-		22,126	
Federal Funds					901		-		1,142	
Short Term Disability Reconciliation										
Long Bill Allocation	31,786		25,199				31,935			
Allocation to Divisions	(31,786)		(25,199)				(31,935)			
rependitures (Reversions) General Fund										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law
ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
Amortization Equalization Disbursement					303,805				303,805	
General Fund					92,272				92,272	
Cash Funds					17,229				17,229	
Cash Funds Exempt					185,792				185,792	
Federal Funds					8,512				8,512	
AED FY 09 Adjustment									143,729	
General Fund									39,094	
Cash Funds									12,561	
Cash Funds Exempt									86,525	
Federal Funds									5,549	
AED Decision Item Requests										
FY09 DI#2 Accountant III									886	
General Fund									886	
FY09 DI#5 Additional LSSA Spending Authority									948	
Cash Funds Exempt									948	
A.E.D. TOTAL					303,805				449,368	
General Fund					92,272				132,252	
Cash Funds					17,229				29,790	
Cash Funds Exempt					185,792				273,265	
Federal Funds					8,512				14,061	
AED Reconciliation										
Long Bill Allocation	52,568		172,286				303,805			
<i>Supplemental:</i>										
Allocation to Divisions	(52,568)		(172,286)				(303,805)			
Overexpenditures (Reversions)										
TOTAL			-				-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Supplemental Amortization Equalization					62,558				62,558	
Disbursement										
General Fund					17,229				17,229	
Cash Funds					3,692				3,692	
Cash Funds Exempt					39,813				39,813	
Federal Funds					1,824				1,824	
SAED FY 09 Adjustment									84,666	
General Fund									27,120	
Cash Funds									6,580	
Cash Funds Exempt									48,023	
Federal Funds									2,943	
SAED Decision Item Requests										
FY09 DI#2 Accountant III									277	
General Fund									277	
FY09 DI#5 Additional LSSA Spending Authority									297	
Cash Funds Exempt									297	
S.A.E.D. TOTAL					62,558				147,798	
General Fund					17,229				44,626	
Cash Funds					3,692				10,272	
Cash Funds Exempt					39,813				88,133	
Federal Funds					1,824				4,767	
SAED Reconciliation										
Long Bill Allocation							62,558			
<i>Supplemental:</i>										
Allocation to Divisions							(62,558)			
Overexpenditures (Reversions)										
TOTAL										
Cash Funds									-	
Cash Funds Exempt									-	
Federal Funds									-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law
ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Classified Salary Survey					278,941				278,941	
General Fund					114,731				114,731	
Cash Funds					37,397				37,397	
Cash Funds Exempt					108,862				108,862	
Federal Funds					17,951				17,951	
Classified Salary Survey FY09 Adjustment					-				63,570	
General Fund					-				19,778	
Cash Funds					-				14,561	
Cash Funds Exempt					-				24,442	
Federal Funds					-				4,789	
TOTAL CLASSIFIED SALARY SURVEY					278,941				342,511	
General Fund					114,731				134,509	
Cash Funds					37,397				51,958	
Cash Funds Exempt					108,862				133,304	
Federal Funds					17,951				22,740	
Classified Salary Survey Reconciliation										
Long Bill Allocation	233,165		246,897				278,941			
Allocation to Divisions	(233,165)		(246,897)				(278,941)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		-				-			
Salary Survey - Exempt Employees					759,834				759,834	
General Fund					196,085				196,085	
Cash Funds					12,305				12,305	
Cash Funds Exempt					541,856				541,856	
Federal Funds					9,588				9,588	
Exempt Salary Survey FY09 Adjustment					-				(96,582)	
General Fund					-				(29,110)	
Cash Funds					-				5,734	
Cash Funds Exempt					-				(70,699)	
Federal Funds					-				(2,507)	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SALARY SURVEY EXEMPT TOTAL					759,834		-		663,252	
General Fund					196,085		-		166,975	
Cash Funds					12,305		-		18,039	
Cash Funds Exempt					541,856		-		471,157	
Federal Funds					9,588		-		7,081	
Salary Survey Exempt Reconciliation										
Long Bill Allocation	806,922		987,957				759,834			
Allocation to Divisions	(806,922)		(987,957)				(759,834)			
Overexpenditures (Reversions) General Fund	-		-							
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
PBP for Classified Employees					122,210				122,210	
General Fund					25,543				25,543	
Cash Funds					17,488				17,488	
Cash Funds Exempt					71,444				71,444	
Federal Funds					7,735				7,735	
PBP for Classified Employees FY09 Adjustment									20,603	
General Fund									31,129	
Cash Funds									3,116	
Cash Funds Exempt									(15,928)	
Federal Funds									2,286	
TOTAL PBP FOR CLASSIFIED					122,210				142,813	
General Fund					25,543				56,672	
Cash Funds					17,488				20,604	
Cash Funds Exempt					71,444				55,516	
Federal Funds					7,735				10,021	
PBP for Classified Reconciliation										
Long Bill Allocation							122,210			
Allocation to Divisions							(122,210)			
Overexpenditures (Reversions) General Fund										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law
ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
PBP for Exempt Employees					256,353				256,353	
General Fund					66,582				66,582	
Cash Funds					4,133				4,133	
Cash Funds Exempt					182,369				182,369	
Federal Funds					3,269				3,269	
PBP for Exempt Employees FY09 Adjustment									30,584	
General Fund									2,021	
Cash Funds									3,951	
Cash Funds Exempt									24,361	
Federal Funds									251	
TOTAL PBP FOR EXEMPT					256,353				286,937	
General Fund					66,582				68,603	
Cash Funds					4,133				8,084	
Cash Funds Exempt					182,369				206,730	
Federal Funds					3,269				3,520	
PBP for Exempt Reconciliation										
Long Bill Allocation							256,353			
Allocation to Divisions							(256,353)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
Workers Compensation	-		-		78,836				78,836	
General Fund					24,714				24,714	
Cash Funds					5,680				5,680	
Cash Funds Exempt					46,191				46,191	
Federal Funds					2,251				2,251	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Workers Compensation FY 09 Adjustment			-						(12,230)	
General Fund									(4,488)	
Cash Funds									(460)	
Cash Funds Exempt					-				(6,889)	
Federal Funds									(393)	
WORKERS COMPENSATION TOTAL	-		-		78,836				66,606	
General Fund	-		-		24,714				20,226	
Cash Funds	-		-		5,680				5,220	
Cash Funds Exempt	-		-		46,191				39,302	
Federal Funds					2,251				1,858	
Workers Compensation Reconciliation										
Long Bill Allocation	50,295		49,615				78,836			
<i>Supplemental: SB07-168</i>			5,838							
<i>Supplemental: HB 06-1222</i>	(4,627)									
Allocation to Divisions	(45,668)		(55,453)				(78,836)			
Overexpenditures (Reversions)										
TOTAL	-		-				-			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law		ADMINISTRATION								
Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 - Purchased Services - Litigation			1,288				1,300		1,300	
2170 - Waste Disposal Services	228		196				300		300	
2220 - Building Grounds Maintenance	144		2,010				3,000		3,000	
2230 - Equipment Contract Maintenance	363		203				400		400	
2231 - ADP Equip Maint/Repair Services	580		400				610		610	
2232 - Software Upgrades	896		-				1,000		1,000	
2240 - Motor Vehicle Repair/Maintenance			3				100		100	
2251 - Rental/Lease Motor Pool Veh	174		737				800		800	
2252 - Leased Vehicle - Variable	2,109		3,189				3,500		3,500	
2253 - Rental of Equipment	689		677				700		700	
2254 - Rental of Motor Vehicles	166		62				200		200	
2255 - Rental of Building	108,888		115,710							
2258 - Parking	3,879		4,260				4,300		4,300	
2259 - Parking Fee Reimbursement	23									
2510 - In State Travel	9		8				50		50	
2512 - IS Personal Travel Per Diem	2,159		1,252				2,500		2,500	
2513 - IS Pers Vehicle Reimbursement			311				300		300	
2530 - Out of State Travel	1,031		591				1,100		1,100	
2531 - OS Common Carrier Fares	3,317		1,780				3,500		3,500	
2532 - OS Personal Travel Per Diem	6,359		3,013				6,400		6,400	
2630 - Comm Service Div of Telecom	36,336		35,144				35,000		35,000	
2631 - Comm Svcs from Outside Sources	5,498		6,056				7,000		7,000	
2641 - Other ADP Billing -Purch Services	1,488		5,478				6,000		6,000	
2660 - Insurance	5,216		5670							
2680 - Contract Printing	9,821		15,590				16,508		16,508	
2820 - Other Purchased Services	122		1,090				1,200		1,200	
2830 - Office Moving-Pur Services	2,078		5,869				6,000		6,000	
3112- Automotive Supplies			33				50		50	
3115 - DP Supplies	3,046		2,235				4,900		4,900	
3116 - Purchased/Leased Software	257		999				1,225		1,225	
3120 - Books & Subscriptions	61,363		36,569				40,000		40,000	
3121 - Office Supplies	9,469		15,700				17,000		17,000	
3123 - Postage	11,129		17,861				18,000		18,000	
3126 - Repair & Maintenance Supplies	20									
3128 - Non-Capitalized Equipment	2,119		1,884							
3131 - Non-Capitalized Building Materials			18,141							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3132 - Non-Capitalized Furn	9,459		5,204							
3143 - Non-Capitalized IT - Other	6,567		341							
4140 - Dues & Memberships	1,411		325				1,500		1,500	
4180 - Official Functions	738		224				700		700	
4220 - Registration Fees	5,209		2,578				5,500		5,500	
Operating Expense Subtotal	302,359		312,679		190,643		190,643		190,643	
General Fund	250,687		261,007				-		-	
General Fund Exempt										
Cash Funds							-		-	
Cash Funds Exempt	51,672		51,672		190,643		190,643		190,643	
Federal Funds										
FY09 DECISION ITEMS										
Decision Item #2 Accountant III									950	
General Fund									-	
Cash Funds Exempt									950	
Potted Operating Expenses										
Workers' Compensation							8,295			
Leased Vehicle Expense							2,407			
Capital Complex							123,483			
Leased Space Expense							473			
IT Asset Maintenance							6,725			
ADP Capital Outlay										
Communication Services Payments							-			
Total Potted Operating Expenses							141,383			
OPERATING EXPENSE GRAND TOTAL:	302,359		312,679		190,643		332,026		191,593	
General Fund	250,687		261,007				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds							-		-	
Cash Funds Exempt	51,672		51,672		190,643		332,026		191,593	
Federal Funds							-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law
ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSE RECONCILIATION										
Long Bill Appropriation	190,000		190,143				190,643			
HB06-1222 Supplemental	143									
Allocated POTS										
<i>Worker's Compensation</i>	5,216		6,337				8,295			
<i>Vehicle Lease Payments</i>	174		3,231				2,407			
<i>Capital Complex Lease Space</i>	111,541		115,298				123,483			
<i>Leased Space</i>	497		497				473			
<i>ADP Capital Outlay</i>			2,725				6,725			
<i>IT Asset Maintenance</i>										
<i>Communication Services Payments</i>										
Year-End Transfer										
Rollforward from previous FY							-			
Rollforward to subsequent FY										
Overexpenditure/(Reversion)	(5,278)		(5,551)							
TOTAL	302,293		312,680				332,026		-	
Attorney Registration & CLE's Costs			-		-		-		-	
General Fund									-	
General Fund Exempt									-	
Cash Funds									-	
Cash Funds Exempt									-	
Federal Funds									-	
Decision Items										
DI#1 Attorney Registration Costs									92,063	
General Fund									22,238	
General Fund Exempt									-	
Cash Funds									2,250	
Cash Funds Exempt									67,575	
Federal Funds									563	
TOTAL ATTORNEY REGISTRATION & CLE's			-		-		-		92,626	
General Fund									22,238	
General Fund Exempt									-	
Cash Funds			-		-		-		2,250	
Cash Funds Exempt			-		-		-		67,575	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds					-				563	
Attorney Registration & CLE's Reconciliation										
Long Bill Appropriation							-			
<i>Special Bills:</i>										
Allocation to Divisions										
Overexpenditure/(Reversion)										
TOTAL	-		-				-			
Administrative Law Judge Services			-		1,282		-		1,282	
General Fund										
Cash Funds					1,282				1,282	
ALJ FY09 Adjustment									(1,282)	
Cash Funds									(1,282)	
Cash Funds Exempt									-	
TOTAL ADMIN LAW JUDGE SERVICES			-		1,282		-		-	
General Fund					-		-		-	
Cash Funds			-		1,282		-		-	
ALJ Reconciliation										
Long Bill Appropriation	339		82				1,282			
<i>Special Bills:</i>										
<i>Supplemental: SB07-168</i>			1,186							
<i>Supplemental: HB06-1222</i>	(315)									
Allocation to Divisions	(24)		(1,268)				(1,282)			
Overexpenditure/(Reversion)										
TOTAL	-		-				-			
General Gov Computing Center	29,862		54,978		43,802		43,802		43,802	
General Fund	29,862		54,978				-			
Cash Funds										
Cash Funds Exempt					43,802		43,802		43,802	
Federal Funds										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law
ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
GGCC FY09 Adjustment									(7,196)	
General Fund									-	
Cash Funds Exempt									(7,196)	
GENERAL GOV COMPUTING CENTER	29,862		54,978		43,802		43,802		36,606	
General Fund	29,862		54,978		-		-		-	
Cash Funds	-		-		-		-		-	
Cash Funds Exempt	-		-		43,802		43,802		36,606	
Federal Funds										
GGCC Reconciliation										
Long Bill Appropriation	40,827		30,303				43,802			
<i>Special Bills:</i>										
<i>Supplemental: SB07-168</i>			24,675							
<i>Supplemental: HB06-1222</i>	(10,965)									
Overexpenditure/(Reversion)	-									
TOTAL	29,862		54,978				43,802			
Risk Management	26,082		89,130		79,868		79,868		79,868	
General Fund	26,082		89,130				-		-	
Cash Funds Exempt					79,868		79,868		79,868	
Risk Management FY09 Adjustment									6,387	
General Fund									-	
Cash Funds										
Cash Funds Exempt									6,387	
Federal Funds										
RISK MANAGEMENT TOTAL	26,082		89,130		79,868		79,868		86,255	
General Fund	26,082		89,130		-		-		-	
Cash Funds Exempt	-		-		79,868		79,868		86,255	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Risk Management Reconciliation										
Long Bill Appropriation	98,922		65,665				79,868			
Supplemental: HB06-1222	(72,840)									
Supplemental: SB07-168			23,465							
Overexpenditure/(Reversion)										
TOTAL	26,082		89,130				79,868			
Vehicle Lease Payments (Fixed)	-		-		57,483				57,483	
General Fund					12,066				12,066	
Cash Funds					13,753				13,753	
Cash Funds Exempt					23,023				23,023	
Federal Funds					8,641				8,641	
Decision Items Request -										
FY09 DI#NR Fixed Vehicle Adjustment					-				3,560	
General Fund					-				380	
Cash Funds					-				(2,000)	
Cash Funds Exempt					-				4,075	
Federal Funds					-				1,105	
VEHICLE LEASE PAYMENTS TOTAL	-		-		57,483		-		61,043	
General Fund	-				12,066		-		12,446	
Cash Funds					13,753		-		11,753	
Cash Funds Exempt					23,023		-		27,098	
Federal Funds					8,641		-		9,746	
Vehicle Lease Reconciliation										
Long Bill Appropriation	24,253		33,281				57,483			
Special Bills										
Supplemental: SB07-168			6,623							
Supplemental: HB 06-1222	1,100									
Allocation to Divisions							(57,483)			
Overexpenditure/(Reversion) General Fund	(25,353)									
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt	-									
Lapsed Appropriation Federal										
TOTAL	-		39,904				-			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law
ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ADP Capital Outlay			-		91,325				26,825	
General Fund					35,844				-	
Cash Funds					-				-	
Cash Fund Exempt	-		-		40,350				26,825	
Federal Funds					15,131				-	
ANNUALIZATION OF FY08 DECISION ITEMS										
FY08 Decision Items annualized									(26,825)	
General Fund									-	
Cash Funds									-	
Cash Fund Exempt									(26,825)	
Federal Funds										
FY 09 DECISION ITEMS for ADP										
Dec Item #2 Accountant III									6,881	
General Fund									6,881	
Dec Item #5 Additional LSSA Spend. Auth.									8,257	
Cash Fund Exempt									8,257	
ADP CAPITAL OUTLAY TOTAL			-		91,325				15,138	
General Fund	-		-		35,844				6,881	
Cash Funds			-		-				-	
Cash Fund Exempt	-		-		40,350				8,257	
Federal Funds	-		-		15,131				-	
ADP Capital Reconciliation										
Long Bill Appropriation	7,248		26,825				91,325			
<i>Supplemental: SB07-168</i>			2,725							
<i>Special Bills (Supplemental)</i>	42,295									
Allocation to Divisions	(49,543)		(29,550)				(91,325)			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
TOTAL	-		-				-			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Information Technology Asset Maintenance	19,108		26,325		358,296				358,296	
General Fund			-		-				-	
Cash Funds	19,108		26,325		37,699				37,699	
Cash Fund Exempt					320,597				320,597	
Federal Funds					-			-		
ITA FY09 Adjustment									-	
General Fund									-	
Cash Funds									4,311	
Cash Funds Exempt									(4,311)	
Federal Funds										
FY09 DECISION ITEM REQUEST										
Dec Item #3 ITA Base Increase									28,452	
General Fund									8,812	
Cash Funds									2,008	
Cash Fund Exempt									16,836	
Federal Funds									796	
Dec Item #4 IT Disaster Recovery									45,600	
General Fund									14,123	
Cash Funds									3,218	
Cash Fund Exempt									26,984	
Federal Funds									1,275	
IT ASSET MAINTENANCE TOTAL	19,108		26,325		358,296				432,348	
General Fund	-		-		-				22,935	
Cash Funds	19,108		26,325		37,699				47,236	
Cash Fund Exempt	-		-		320,597				360,106	
Federal Funds	-		-		-			-	2,071	
IT Asset Maintenance Reconciliation										
Long Bill Appropriation	358,296		358,296				358,296			
Special Bills (Supplemental)										
Allocation to Divisions	(328,308)		(326,644)				(358,296)			
Rollforward	-									
Overexpenditure/(Reversion) General Fund										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law
ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed Appropriation Cash Fund	(10,881)		(5,326)							
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal	-									
TOTAL	19,107		26,326				-			
Capital Complex Leased Space	-		-		1,147,113				1,147,113	
General Fund					361,739				361,739	
Cash Funds					82,425				82,425	
Cash Funds Exempt	-		-		670,290				670,290	
Federal Funds					32,659				32,659	
Capital Complex FY09 Adjustment									9,660	
General Fund									(10,466)	
Cash Funds									8,236	
Cash Funds Exempt									12,280	
Federal Funds									(390)	
CAPITAL COMPLEX TOTAL	-		-		1,147,113				1,156,773	
General Fund	-		-		361,739				351,273	
Cash Funds	-		-		82,425				90,661	
Cash Funds Exempt	-		-		670,290				682,570	
Federal Funds	-		-		32,659				32,269	
Capital Complex Reconciliation										
Long Bill Appropriation	986,895		1,009,085				1,147,113			
Special Bills										
Supplemental: SB05-117										
Supplemental: HB06-1222	(10,389)									
Allocation to Divisions	(976,506)		(1,009,085)				(1,147,113)			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lease Space					29,686				29,686	
General Fund					4,961				4,961	
Cash Funds					3,657				3,657	
Cash Funds Exempt					20,901				20,901	
Federal Funds					167				167	
FY09 Lease Space Rate Increase									315	
General Fund									(16)	
Cash Funds									(362)	
Cash Funds Exempt									675	
Federal Funds									18	
LEASE SPACE TOTAL					29,686		-		30,001	
General Fund					4,961		-		4,945	
Cash Funds					3,657				3,295	
Cash Funds Exempt					20,901				21,576	
Federal Funds					167		-		185	
Lease Space Reconciliation										
Long Bill Appropriation	26,292		26,292				29,686			
Special Bills										
Supplemental: HB06-1222			-							
Allocation to Divisions	(26,292)		(26,292)				(29,686)			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 06		Actual FY 07		Approp FY 08		Estimate FY 08		Request FY 09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
AG's Decret Reconciliation of Funds										
Long Bill Appropriation	5,000		5,000				5,000			
Overexpenditure/(Reversion) General Fund	-		(17)							
TOTAL	5,000		4,983				5,000			
ADMINISTRATION GRAND TOTAL	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	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Revenue

ADMINISTRATION

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2006	FY 2007	FY 2008	FY 2008	FY 2009
Schedule 3 Total		2,948,912	3,180,674	7,959,087	3,403,348	8,656,376
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
Cash Funds						
Various Sources of Cash			26,325	329,505	-	410,172
NO Call Cash Fund			5,000	5,000	5,000	5,000
SUBTOTAL CASH FUNDS:			31,325	334,505	5,000	415,172
Cash Funds Exempt						
Various Sources of Cash Exempt		2,417,253	2,503,526	6,059,704	3,105,253	6,544,764
FEDERAL FUNDS						
Mediciad Fraud		-	-	134,467	-	139,046