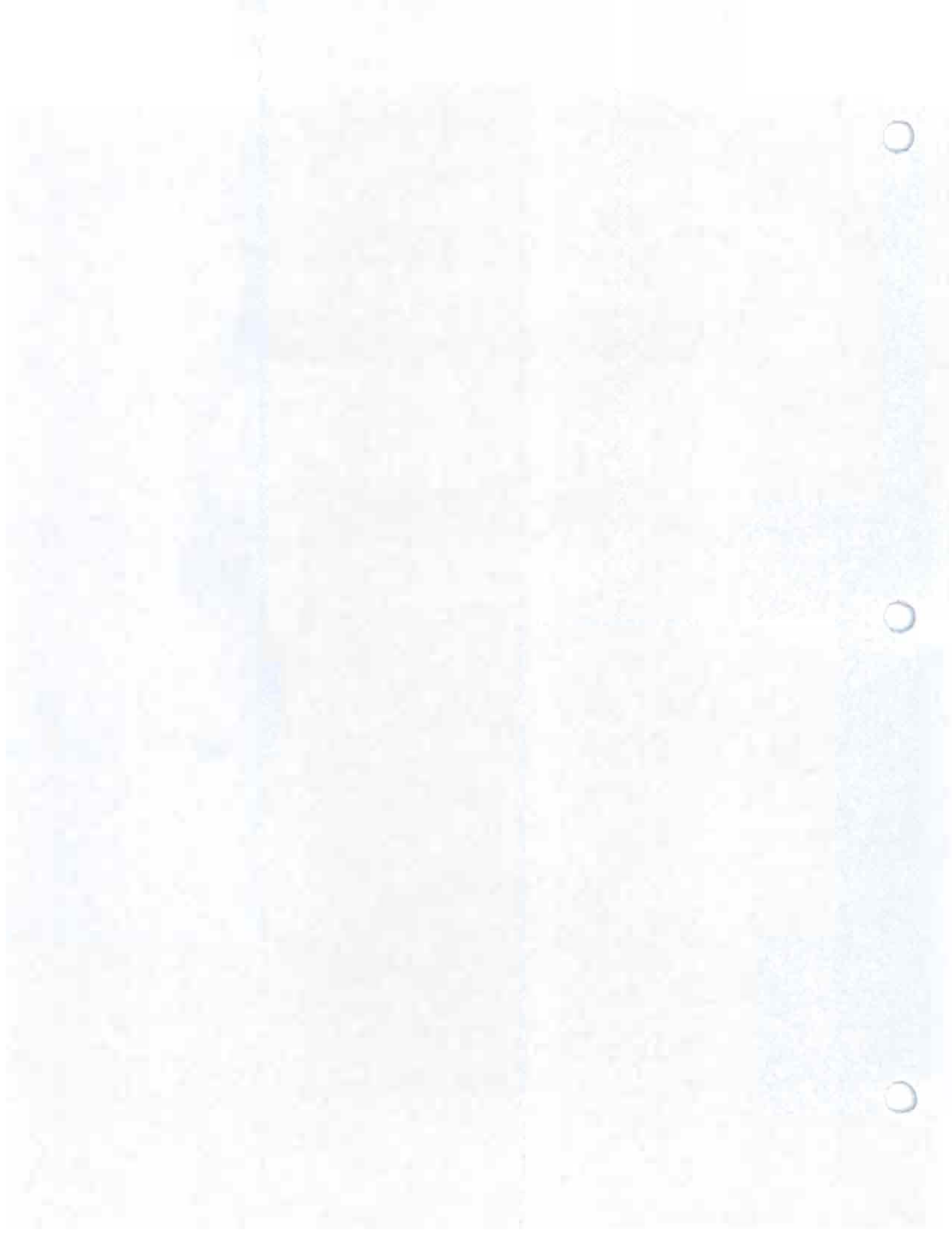


# **FY 09-10 Schedule 2 Departmental Summary**

## **Old Format**





SCHEDULE 2A - Department Summary by Long Bill Line Item Appropriation

Department of Law

10/27/2008

| Item                                       | Actual FY07 |       | Actual FY08 |       | Approp. FY 09 |       | Estimate FY 09 |       | Request FY 10 |       |
|--|-------------|-------|-------------|-------|---------------|-------|----------------|-------|---------------|-------|
|  | Total Funds | FTE   | Total Funds | FTE   | Total Funds   | FTE   | Total Funds    | FTE   | Total Funds   | FTE   |
| (1) ADMINISTRATION TOTAL                   | 3,180,674   | 37.7  | 3,309,929   | 38.2  | 8,903,684     | 41.2  | 3,624,906      | 41.2  | 9,004,261     | 42.2  |
| General Fund                               | 636,798     |       | 337,107     |       | 1,506,291     |       | 367,227        |       | 1,551,508     |       |
| General Fund Exempt                        | 9,025       |       |             |       |               |       |                |       |               |       |
| Cash Funds                                 | 31,325      |       | 339,505     |       | 493,245       |       | 158,837        |       | 469,550       |       |
| CF Exempt/Reappropriated Funds             | 2,503,526   |       | 2,633,317   |       | 6,752,428     |       | 3,098,842      |       | 6,822,909     |       |
| Federal Funds                              | -           |       | -           |       | 151,720       |       | -              |       | 160,294       |       |
| (2) LEGAL SERVICES TO STATE AGENCIES TOTAL | 20,042,372  | 188.7 | 22,205,120  | 195.3 | 21,607,967    | 214.8 | 24,859,677     | 214.8 | 22,306,079    | 214.7 |
| General Fund                               | 175,822     |       | -           |       | -             |       | -              |       | -             |       |
| General Fund Exempt                        | 945,000     |       | 1,000,000   |       | 1,000,000     |       | 1,000,000      |       | 1,000,000     |       |
| Cash Funds                                 | 18,921,550  |       | 21,205,120  |       | 20,607,967    |       | 23,859,677     |       | 21,306,079    |       |
| CF Exempt/Reappropriated Funds             |             |       |             |       |               |       |                |       |               |       |
| Federal Funds                              |             |       |             |       |               |       |                |       |               |       |
| (3) CRIMINAL JUSTICE AND APPELLATE         | 1,177,843   | 11.2  | 1,310,029   | 12.1  | 1,243,416     | 12.8  | 1,421,323      | 12.8  | 3,039,827     | 32.0  |
| A) Special Prosecutions Unit               | 881,823     |       | 1,114,357   |       | 1,029,683     |       | 1,180,133      |       | 1,729,162     |       |
| General Fund                               | -           |       | -           |       | -             |       | -              |       | -             |       |
| General Fund Exempt                        | 296,020     |       | 195,672     |       | 213,733       |       | 241,190        |       | 1,310,665     |       |
| Cash Funds                                 |             |       |             |       |               |       |                |       |               |       |
| CF Exempt/Reappropriated Funds             |             |       |             |       |               |       |                |       |               |       |
| Federal Funds                              |             |       |             |       |               |       |                |       |               |       |
| B) Insurance Fraud Unit                    | 556,151     | 5.9   | 675,468     | 7.3   | 619,975       | 7.6   | 743,845        | 7.6   | -             | 0.0   |
| General Fund                               |             |       | 2,442       |       | -             |       | -              |       | -             |       |
| General Fund Exempt                        |             |       |             |       |               |       |                |       |               |       |
| Cash Funds                                 |             |       | 673,026     |       | 619,975       |       | 743,845        |       | -             |       |
| CF Exempt/Reappropriated Funds             |             |       |             |       |               |       |                |       |               |       |
| Federal Funds                              |             |       |             |       |               |       |                |       |               |       |
| C) Securities Fraud Unit                   | 494,071     | 5.3   | 529,070     | 5.4   | 484,293       | 5.6   | 568,976        | 5.6   | -             | 0.0   |
| General Fund                               | 129,950     |       | 131,440     |       | 123,015       |       | 123,040        |       | -             |       |
| General Fund Exempt                        |             |       |             |       |               |       |                |       |               |       |
| Cash Funds                                 |             |       |             |       |               |       |                |       |               |       |
| CF Exempt/Reappropriated Funds             | 364,121     |       | 397,630     |       | 361,278       |       | 445,936        |       | -             |       |
| Federal Funds                              |             |       |             |       |               |       |                |       |               |       |

## SCHEDULE 2A - Department Summary by Long Bill Line Item Appropriation

## Department of Law

10/27/2008

| Item                                 | Actual FY07 |      | Actual FY08 |      | Approp FY 09 |      | Estimate FY 09 |      | Request FY 10 |      |
|--------------------------------------|-------------|------|-------------|------|--------------|------|----------------|------|---------------|------|
|                                      | Total Funds | FTE  | Total Funds | FTE  | Total Funds  | FTE  | Total Funds    | FTE  | Total Funds   | FTE  |
| <b>D) Appellate</b>                  |             |      |             |      |              |      |                |      |               |      |
| General Fund                         | 2,369,667   | 26.2 | 2,523,613   | 26.4 | 2,437,059    | 30.0 | 2,841,883      | 30.0 | 2,802,333     | 33.0 |
| General Fund Exempt                  | 2,369,667   |      | 2,523,613   |      | 2,437,059    |      | 2,841,883      |      | 2,802,333     |      |
| Cash Funds                           | -           |      | -           |      | -            |      | -              |      | -             |      |
| CF Exempt/Reappropriated Funds       | -           |      | -           |      | -            |      | -              |      | -             |      |
| Federal Funds                        |             |      |             |      |              |      |                |      |               |      |
| <b>E) Medicaid Fraud Grant</b>       |             |      |             |      |              |      |                |      |               |      |
| General Fund                         | 1,119,855   | 11.2 | 1,295,108   | 12.4 | 1,330,808    | 14.0 | 1,534,153      | 14.0 | 1,368,867     | 14.0 |
| General Fund Exempt                  | 279,964     |      | 319,403     |      | 332,703      |      | 383,538        |      | 342,276       |      |
| Cash Funds                           | -           |      | -           |      | -            |      | -              |      | -             |      |
| CF Exempt/Reappropriated Funds       | -           |      | -           |      | -            |      | -              |      | -             |      |
| Federal Funds                        | 839,891     |      | 975,705     |      | 998,105      |      | 1,150,615      |      | 1,026,591     |      |
| <b>F) Capital Crimes Prosecution</b> |             |      |             |      |              |      |                |      |               |      |
| General Fund                         | 375,228     | 3.8  | 380,838     | 3.8  | 376,643      | 4.0  | 431,996        | 4.0  | -             | 0.0  |
| General Fund Exempt                  | 375,228     |      | 380,838     |      | 376,643      |      | 431,996        |      | -             |      |
| Cash Funds                           | -           |      | -           |      | -            |      | -              |      | -             |      |
| CF Exempt/Reappropriated Funds       | -           |      | -           |      | -            |      | -              |      | -             |      |
| Federal Funds                        |             |      |             |      |              |      |                |      |               |      |
| <b>G) POST Board</b>                 |             |      |             |      |              |      |                |      |               |      |
| General Fund                         | 1,163,399   | 6.0  | 1,233,323   | 6.0  | 1,176,732    | 6.0  | 1,269,989      | 6.0  | 1,294,476     | 6.0  |
| General Funds Exempt                 | -           |      | 44,638      |      | -            |      | -              |      | 97,500        |      |
| Cash Funds                           | 1,158,673   |      | 1,188,685   |      | 1,176,732    |      | 1,269,989      |      | 1,196,976     |      |
| CF Exempt/Reappropriated Funds       | 4,726       |      | -           |      | -            |      | -              |      | -             |      |
| Federal Funds                        |             |      |             |      |              |      |                |      |               |      |
| <b>H) Victim's Assistance</b>        |             |      |             |      |              |      |                |      |               |      |
| General Fund                         | 76,516      | 1.0  | 80,271      | 1.0  | 72,149       | 1.0  | 85,099         | 1.0  | 76,086        | 1.0  |
| General Funds Exempt                 | 7,244       |      | 11,080      |      | -            |      | 8,682          |      | 330           |      |
| Cash Funds                           | -           |      | -           |      | -            |      | -              |      | -             |      |
| CF Exempt/Reappropriated Funds       | 47,424      |      | 69,191      |      | 72,149       |      | 76,417         |      | 75,756        |      |
| Federal Funds                        | 21,848      |      | -           |      | -            |      | -              |      | -             |      |

SCHEDULE 2A - Department Summary by Long Bill Line Item Appropriation

Department of Law

10/27/2008

| Item                               | Actual FY07 |      | Actual FY08 |      | Approp FY 09 |      | Estimate FY 09 |      | Request FY 10 |      |
|------------------------------------|-------------|------|-------------|------|--------------|------|----------------|------|---------------|------|
|                                    | Total Funds | FTE  | Total Funds | FTE  | Total Funds  | FTE  | Total Funds    | FTE  | Total Funds   | FTE  |
| 1) C&A Indirect                    | 142,112     |      | 223,273     |      | 247,395      |      | 247,395        |      | 247,395       |      |
| General Fund                       |             |      |             |      |              |      |                |      |               |      |
| General Funds Exempt               | 75,362      |      | 85,875      |      | 106,744      |      | 106,744        |      | 106,744       |      |
| Cash Funds                         | 66,750      |      | 137,398     |      | 140,651      |      | 140,651        |      | 140,651       |      |
| CF Exempt/Reappropriated Funds     |             |      |             |      |              |      |                |      |               |      |
| Federal Funds                      |             |      |             |      |              |      |                |      |               |      |
| (3) CRIMINAL JUSTICE AND APPELLATE |             |      |             |      |              |      |                |      |               |      |
| TOTAL                              | 7,474,842   | 70.6 | 8,250,993   | 74.4 | 7,988,470    | 81.0 | 9,144,659      | 81.0 | 8,828,984     | 86.0 |
| General Fund                       | 4,043,876   |      | 4,527,811   |      | 4,299,103    |      | 4,969,272      |      | 4,971,601     |      |
| General Fund Exempt                |             |      |             |      |              |      |                |      |               |      |
| Cash Funds                         | 1,530,055   |      | 1,470,232   |      | 1,497,209    |      | 1,617,923      |      | 2,614,385     |      |
| CF Exempt/Reappropriated Funds     | 1,039,172   |      | 1,277,245   |      | 1,194,053    |      | 1,406,849      |      | 216,407       |      |
| Federal Funds                      | 861,739     |      | 975,706     |      | 998,105      |      | 1,150,615      |      | 1,026,591     |      |

|                                    |         |     |         |     |         |     |         |     |         |     |
|------------------------------------|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|
| (4) WATER AND NATURAL RESOURCES    |         |     |         |     |         |     |         |     |         |     |
| A) Federal & Interstate Water Unit | 477,576 | 4.9 | 515,142 | 4.6 | 505,555 | 5.5 | 578,565 | 5.5 | 925,201 | 9.5 |
| General Fund                       | 477,576 |     | 515,142 |     | 505,555 |     | 578,565 |     | 925,201 |     |
| General Funds Exempt               |         |     |         |     |         |     |         |     |         |     |
| Cash Funds                         |         |     |         |     |         |     |         |     |         |     |
| CF Exempt/Reappropriated Funds     |         |     |         |     |         |     |         |     |         |     |
| Federal Funds                      |         |     |         |     |         |     |         |     |         |     |
| B) Defense of Arkansas River       | 116,339 |     |         |     |         |     |         |     |         |     |
| General Fund                       | 45,006  |     |         |     |         |     |         |     |         |     |
| General Fund Exempt                |         |     |         |     |         |     |         |     |         |     |
| Cash Funds                         |         |     |         |     |         |     |         |     |         |     |
| CF Exempt/Reappropriated Funds     | 71,333  |     |         |     |         |     |         |     |         |     |
| Federal Funds                      |         |     |         |     |         |     |         |     |         |     |
| C) Defense of Colorado River       | 359,106 | 3.9 | 376,116 | 3.8 | 545,000 | 4.0 | 636,462 | 4.0 | -       | 0.0 |
| General Fund                       | -       |     | -       |     | -       |     | -       |     | -       |     |
| General Fund Exempt                | -       |     | -       |     | -       |     | -       |     | -       |     |
| Cash Funds                         |         |     |         |     |         |     |         |     |         |     |
| CF Exempt/Reappropriated Funds     | 359,106 |     | 376,116 |     | 545,000 |     | 636,462 |     | -       |     |
| Federal Funds                      |         |     |         |     |         |     |         |     |         |     |

## SCHEDULE 2A - Department Summary by Long Bill Line Item Appropriation

## Department of Law

10/27/2008

| Item  | Actual FY07 |     | Actual FY08 |     | Approp FY 09 |     | Estimate FY 09 |     | Request FY 10 |     |
|---|-------------|-----|-------------|-----|--------------|-----|----------------|-----|---------------|-----|
|   | Total Funds | FTE | Total Funds | FTE | Total Funds  | FTE | Total Funds    | FTE | Total Funds   | FTE |
| D) Defense of Republican River                              | -           | 0.0 | 23,500      | 0.0 | 110,000      | 0.0 | 197,356        | 0.0 | 110,000       | 0.0 |
| General Fund  | -           |     | -           |     | -            |     | -              |     | -             |     |
| General Fund Exempt   | -           |     | -           |     | 110,000      |     | 197,356        |     | 110,000       |     |
| Cash Funds  | -           |     | 23,500      |     | -            |     | -              |     | -             |     |
| CF Exempt/Reappropriated Funds                              | -           |     | -           |     | -            |     | -              |     | -             |     |
| Federal Funds   | -           |     | -           |     | -            |     | -              |     | -             |     |
| E) Consultant Expense                                       | -           |     | 36,733      |     | 50,000       |     | 120,000        |     | 50,000        |     |
| General Fund  | -           |     | -           |     | -            |     | -              |     | -             |     |
| General Fund Exempt   | -           |     | -           |     | 50,000       |     | 120,000        |     | 50,000        |     |
| Cash Funds  | -           |     | 36,733      |     | -            |     | -              |     | -             |     |
| CF Exempt/Reappropriated Funds                              | -           |     | -           |     | -            |     | -              |     | -             |     |
| Federal Funds   | -           |     | -           |     | -            |     | -              |     | -             |     |
| F) CERCLA   | 498,507     | 4.8 | 483,106     | 4.8 | 472,021      | 4.8 | 535,788        | 4.8 | 491,784       | 4.8 |
| General Fund  | 438,458     |     | 437,951     |     | 446,143      |     | 484,548        |     | 465,906       |     |
| General Fund Exempt   | 15,359      |     | 488         |     | -            |     | 25,362         |     | -             |     |
| Cash Funds  | -           |     | -           |     | -            |     | -              |     | -             |     |
| CF Exempt/Reappropriated Funds                              | 44,690      |     | 44,667      |     | 25,878       |     | 25,878         |     | 25,878        |     |
| Federal Funds   | -           |     | -           |     | -            |     | -              |     | -             |     |
| G) CERCLA Contracts   | 648,285     |     | 542,307     |     | 600,000      |     | 659,179        |     | 600,000       |     |
| General Fund  | 173,513     |     | 115,822     |     | 175,000      |     | 175,000        |     | 175,000       |     |
| General Fund Exempt   | 49,772      |     | 1,485       |     | -            |     | 59,179         |     | -             |     |
| Cash Funds  | -           |     | -           |     | -            |     | -              |     | -             |     |
| CF Exempt/Reappropriated Funds                              | 425,000     |     | 425,000     |     | 425,000      |     | 425,000        |     | 425,000       |     |
| Federal Funds   | -           |     | -           |     | -            |     | -              |     | -             |     |
| H) Natural Resource Damage Claims at Rocky Mountain Arsenal | 565,915     | 1.9 | 928,307     | 1.9 | 1,212,924    | 2.4 | 2,381,954      | 2.4 | 195,000       | 0.0 |
| General Fund  | 565,915     |     | -           |     | -            |     | -              |     | -             |     |
| General Fund Exempt   | -           |     | -           |     | 1,212,924    |     | 2,381,954      |     | 195,000       |     |
| Cash Funds  | -           |     | 928,307     |     | -            |     | -              |     | -             |     |
| CF Exempt/Reappropriated Funds                              | -           |     | -           |     | -            |     | -              |     | -             |     |
| Federal Funds   | -           |     | -           |     | -            |     | -              |     | -             |     |

Department of Law

SCHEDULE 2A - Department Summary by Long Bill Line Item Appropriation

10/27/2008

| Item                                   | Actual FY07 |      | Actual FY08 |      | Approp FY09 |      | Estimate FY09 |      | Request FY10 |      |
|--|-------------|------|-------------|------|-------------|------|---------------|------|--------------|------|
|  | Total Funds | FTE  | Total Funds | FTE  | Total Funds | FTE  | Total Funds   | FTE  | Total Funds  | FTE  |
| <b>(4) WATER AND NATURAL RESOURCES</b> |             |      |             |      |             |      |               |      |              |      |
| TOTAL                                  | 2,665,728   | 15.5 | 2,905,211   | 15.1 | 3,495,500   | 16.7 | 5,109,304     | 16.7 | 2,371,985    | 14.3 |
| General Fund                           | 1,700,468   |      | 1,068,915   |      | 1,126,698   |      | 1,238,113     |      | 1,566,107    |      |
| General Fund Exempt                    | 65,131      |      | 1,973       |      | 1,917,924   |      | 84,541        |      | 160,000      |      |
| Cash Funds                             |             |      | 928,307     |      | 450,878     |      | 3,335,772     |      | 645,878      |      |
| CF Exempt/Reappropriated Funds         | 900,129     |      | 906,016     |      |             |      | 450,878       |      |              |      |
| Federal Funds                          |             |      |             |      |             |      |               |      |              |      |

|                                       |           |      |           |      |           |      |           |      |           |      |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| <b>(5) CONSUMER PROTECTION</b>        |           |      |           |      |           |      |           |      |           |      |
| A) Consumer Protection and Anti-Trust | 1,427,860 | 15.1 | 1,721,338 | 18.0 | 1,768,735 | 20.0 | 2,015,252 | 20.0 | 1,890,656 | 21.0 |
| General Fund                          | 843,334   |      | 965,065   |      | 874,473   |      | 999,809   |      | 968,937   |      |
| General Fund Exempt                   |           |      |           |      |           |      |           |      |           |      |
| Cash Funds                            | 76,191    |      | 79,988    |      | 651,557   |      | 746,062   |      | 674,888   |      |
| CF Exempt/Reappropriated Funds        | 508,335   |      | 676,285   |      | 242,705   |      | 269,381   |      | 246,831   |      |
| Federal Funds                         |           |      |           |      |           |      |           |      |           |      |
| B) Collection Agency Board            | 269,994   | 4.5  | 328,102   | 5.0  | 296,905   | 5.2  | 377,145   | 5.2  | 314,425   | 5.2  |
| General Fund                          |           |      |           |      |           |      |           |      |           |      |
| General Fund Exempt                   |           |      |           |      |           |      |           |      |           |      |
| Cash Funds                            | 217,484   |      | 316,434   |      | 296,905   |      | 377,145   |      | 314,425   |      |
| CF Exempt/Reappropriated Funds        | 52,510    |      | 11,668    |      |           |      |           |      |           |      |
| Federal Funds                         |           |      |           |      |           |      |           |      |           |      |
| C) Uniform Consumer Credit Code       | 881,454   | 10.3 | 1,060,841 | 11.1 | 972,527   | 12.3 | 1,137,598 | 12.3 | 1,015,122 | 12.3 |
| General Fund                          |           |      |           |      |           |      |           |      |           |      |
| General Fund Exempt                   |           |      |           |      |           |      |           |      |           |      |
| Cash Funds                            | 806,383   |      | 954,010   |      | 972,527   |      | 1,137,598 |      | 1,015,122 |      |
| Cash Funds Exempt                     | 75,071    |      | 106,831   |      |           |      |           |      |           |      |
| Federal Funds                         |           |      |           |      |           |      |           |      |           |      |





SCHEDULE 2A - Department Summary by Long Bill Line Item Appropriation

Department of Law

10/27/2008

| Item  | Actual FY07 |     | Actual FY08 |     | Approp FY 09 |     | Estimate FY 09 |     | Request FY 10 |     |
|---|-------------|-----|-------------|-----|--------------|-----|----------------|-----|---------------|-----|
|   | Total Funds | FTE | Total Funds | FTE | Total Funds  | FTE | Total Funds    | FTE | Total Funds   | FTE |
| D) Tobacco Litigation Fund                                    | 90,556      |     | 126,245     |     | 300,000      |     | 408,205        |     | 300,000       |     |
| General Fund  |             |     | -           |     |              |     |                |     |               |     |
| General Funds Exempt  |             |     | -           |     | 300,000      |     | 408,205        |     | 300,000       |     |
| Cash Funds  |             |     | 126,245     |     |              |     |                |     |               |     |
| CF Exempt/Reappropriated Funds                                | 90,556      |     |             |     |              |     |                |     |               |     |
| Federal Funds   |             |     |             |     |              |     |                |     |               |     |
| Federal Reimb for Illegal Immigrantio<br>(HB 06S-1014)        | 6,359       |     | -           |     |              |     |                |     |               |     |
| General Fund  |             |     |             |     |              |     |                |     |               |     |
| General Funds Exempt  |             |     |             |     |              |     |                |     |               |     |
| Cash Funds  | 6,359       |     |             |     |              |     |                |     |               |     |
| CF Exempt/Reappropriated Funds                                |             |     |             |     |              |     |                |     |               |     |
| Federal Funds   |             |     |             |     |              |     |                |     |               |     |
| Fraudulent Documents<br>(SB 06-110/Judicial Stabilization CF) | -           |     | -           |     |              |     |                |     |               |     |
| General Fund  |             |     |             |     |              |     |                |     |               |     |
| General Funds Exempt  |             |     |             |     |              |     |                |     |               |     |
| Cash Funds  |             |     |             |     |              |     |                |     |               |     |
| CF Exempt/Reappropriated Funds                                |             |     |             |     |              |     |                |     |               |     |
| Federal Funds   |             |     |             |     |              |     |                |     |               |     |
| Referendum K<br>(Fed. Reimb. Cost for Illegal Immigration)    | 13,019      |     | 10,732      | 0.1 |              |     |                |     |               |     |
| General Fund  |             |     | 10,732      |     |              |     |                |     |               |     |
| General Funds Exempt  | 13,019      |     |             |     |              |     |                |     |               |     |
| Cash Funds  |             |     |             |     |              |     |                |     |               |     |
| CF Exempt/Reappropriated Funds                                |             |     |             |     |              |     |                |     |               |     |
| Federal Funds   |             |     |             |     |              |     |                |     |               |     |
| E) State Services Building Security                           |             |     |             |     | 259,032      |     | 259,032        |     | 196,692       |     |
| General Fund  |             |     |             |     | 80,036       |     | 80,036         |     | -60,774       |     |
| General Fund Exempt   |             |     |             |     |              |     |                |     |               |     |
| Cash Funds  |             |     |             |     | 21,677       |     | 21,677         |     | 16,461        |     |
| CF Exempt/Reappropriated Funds                                |             |     |             |     | 150,093      |     | 150,093        |     | 113,970       |     |
| Federal Funds   |             |     |             |     | 7,226        |     | 7,226          |     | 5,487         |     |

SCHEDULE 2A - Department Summary by Long Bill Line Item Appropriation

Department of Law

10/27/2008

| Item                           | Actual FY07 |       | Actual FY08 |       | Approp FY 09 |       | Estimate FY 09 |       | Request FY 10 |       |
|--------------------------------|-------------|-------|-------------|-------|--------------|-------|----------------|-------|---------------|-------|
|                                | Total Funds | FTE   | Total Funds | FTE   | Total Funds  | FTE   | Total Funds    | FTE   | Total Funds   | FTE   |
| (6) SPECIAL PURPOSE TOTAL      |             |       |             |       |              |       |                |       |               |       |
| General Fund                   | 1,618,216   | -     | 1,802,377   | 0.1   | 2,561,268    | -     | 2,669,473      | -     | 2,940,300     | -     |
| General Fund Exempt            | 1,341,080   | -     | 1,345,304   | -     | 1,757,272    | -     | 1,757,272      | -     | 2,179,382     | -     |
| Cash Funds                     | 6,359       | -     | -           | -     | -            | -     | -              | -     | -             | -     |
| CF Exempt/Reappropriated Funds | -           | -     | -           | -     | 646,677      | -     | 754,882        | -     | 641,461       | -     |
| Federal Funds                  | 270,777     | -     | 457,073     | -     | 150,093      | -     | 150,093        | -     | 113,970       | -     |
|                                |             |       |             |       | 7,226        |       | 7,226          |       | 5,487         |       |
| TOTAL - DEPARTMENT OF LAW      |             |       |             |       |              |       |                |       |               |       |
| General Fund                   | 37,773,772  | 342.4 | 41,847,667  | 357.2 | 47,915,288   | 391.2 | 49,258,246     | 391.2 | 48,992,044    | 395.7 |
| General Fund Exempt            | 8,565,557   | -     | 8,244,202   | -     | 9,563,837    | -     | 9,331,693      | -     | 11,237,535    | -     |
| Cash Funds                     | 255,337     | -     | 1,973       | -     | -            | -     | 84,541         | -     | -             | -     |
| CF Exempt/Reappropriated Funds | 3,778,696   | -     | 5,303,161   | -     | 7,758,602    | -     | 9,410,777      | -     | 7,172,389     | -     |
| Federal Funds                  | 24,311,443  | -     | 27,322,626  | -     | 29,435,798   | -     | 29,273,394     | -     | 29,389,748    | -     |
|                                | 861,739     | -     | 975,705     | -     | 1,157,051    | -     | 1,157,841      | -     | 1,192,372     | -     |

# **FY 09-10 Schedule 2 Departmental Summary**

## **OSPB Format**





Colorado Department of Law  
 FY 2009-10 Budget Cycle  
 Schedule 2

FY 2006-07      FY 2007-08      FY 2008-09      FY 2008-09      FY 2009-10  
 Actuals      Actuals      Appropriated      Estimate      Request  
 FTE      FTE      FTE      FTE      FTE

(1) Administration

| Total Expenditures / Appropriation / Request |             | FY 2006-07 |             | FY 2007-08 |              | FY 2008-09 |             | FY 2008-09 |             | FY 2009-10 |  |
|--|-------------|------------|-------------|------------|--------------|------------|-------------|------------|-------------|------------|--|
|  | Actuals     | FTE        | Actuals     | FTE        | Appropriated | FTE        | Estimate    | FTE        | Request     | FTE        |  |
| Total Funds                                  | \$3,180,674 | 37.7       | \$3,309,929 | 38.2       | \$8,903,684  | 41.2       | \$3,624,906 | 41.2       | \$9,004,261 | 42.2       |  |
| General Fund                                 | \$636,798   |            | \$337,107   |            | \$1,506,291  |            | \$367,227   |            | \$1,551,508 |            |  |
| General Fund Exempt                          | \$9,025     |            | \$0         |            | \$0          |            | \$0         |            | \$0         |            |  |
| Cash Funds                                   | \$31,325    |            | \$339,505   |            | \$493,245    |            | \$158,837   |            | \$469,550   |            |  |
| Cash Funds Exempt / Reappropriated Funds     | \$2,503,526 |            | \$2,633,317 |            | \$6,752,428  |            | \$3,098,842 |            | \$6,822,909 |            |  |
| Federal Funds                                | \$0         |            | \$0         |            | \$151,720    |            | \$0         |            | \$160,294   |            |  |

(2) Legal Services to State Agencies

| Total Expenditures / Appropriation / Request |              | FY 2006-07 |              | FY 2007-08 |              | FY 2008-09 |              | FY 2008-09 |              | FY 2009-10 |  |
|--|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--|
|  | Actuals      | FTE        | Actuals      | FTE        | Appropriated | FTE        | Estimate     | FTE        | Request      | FTE        |  |
| Total Funds                                  | \$20,042,372 | 188.7      | \$22,205,120 | 195.3      | \$21,607,967 | 214.8      | \$24,859,677 | 214.8      | \$22,306,079 | 214.7      |  |
| General Fund                                 | \$0          |            | \$0          |            | \$0          |            | \$0          |            | \$0          |            |  |
| General Fund Exempt                          | \$175,822    |            | \$0          |            | \$0          |            | \$0          |            | \$0          |            |  |
| Cash Funds                                   | \$945,000    |            | \$1,000,000  |            | \$1,000,000  |            | \$1,000,000  |            | \$1,000,000  |            |  |
| Cash Funds Exempt / Reappropriated Funds     | \$18,921,550 |            | \$21,205,120 |            | \$20,607,967 |            | \$23,859,677 |            | \$21,306,079 |            |  |
| Federal Funds                                | \$0          |            | \$0          |            | \$0          |            | \$0          |            | \$0          |            |  |

(3) Criminal Justice and Appellate

| Total Expenditures / Appropriation / Request |             | FY 2006-07 |             | FY 2007-08 |              | FY 2008-09 |             | FY 2008-09 |             | FY 2009-10 |  |
|--|-------------|------------|-------------|------------|--------------|------------|-------------|------------|-------------|------------|--|
|  | Actuals     | FTE        | Actuals     | FTE        | Appropriated | FTE        | Estimate    | FTE        | Request     | FTE        |  |
| Total Funds                                  | \$7,474,842 | 70.6       | \$8,250,993 | 74.4       | \$7,988,470  | 81.0       | \$9,144,659 | 81.0       | \$8,828,984 | 86.0       |  |
| General Fund                                 | \$4,043,876 |            | \$4,527,811 |            | \$4,299,103  |            | \$4,969,272 |            | \$4,971,601 |            |  |
| General Fund Exempt                          | \$0         |            | \$0         |            | \$0          |            | \$0         |            | \$0         |            |  |
| Cash Funds                                   | \$1,530,055 |            | \$1,470,232 |            | \$1,497,209  |            | \$1,617,923 |            | \$2,614,385 |            |  |
| Cash Funds Exempt / Reappropriated Funds     | \$1,039,172 |            | \$1,277,245 |            | \$1,194,053  |            | \$1,406,849 |            | \$216,407   |            |  |
| Federal Funds                                | \$861,739   |            | \$975,705   |            | \$998,105    |            | \$1,150,615 |            | \$1,026,591 |            |  |

Colorado Department of Law  
 FY 2009-10 Budget Cycle  
 Schedule 2

FY 2006-07      FY 2007-08      FY 2008-09      FY 2008-09      FY 2009-10  
 Actuals      Actuals      Appropriated      Estimate      Request  
 FTE      FTE      FTE      FTE      FTE

(4) Water and Natural Resources

| Total Expenditures / Appropriation / Request |             | FY 2006-07 |      | FY 2007-08  |      | FY 2008-09   |      | FY 2008-09  |      | FY 2009-10  |      |
|--|-------------|------------|------|-------------|------|--------------|------|-------------|------|-------------|------|
|  |             | Actuals    | FTE  | Actuals     | FTE  | Appropriated | FTE  | Estimate    | FTE  | Request     | FTE  |
| Total Funds                                  | \$2,665,728 |            | 15.5 | \$2,881,711 | 15.1 | \$3,495,500  | 16.7 | \$5,109,304 | 16.7 | \$2,371,985 | 14.3 |
| General Fund                                 | \$1,700,468 |            |      | \$1,068,915 |      | \$1,126,698  |      | \$1,238,113 |      | \$1,566,107 |      |
| General Fund Exempt                          | \$65,131    |            |      | \$1,973     |      | \$0          |      | \$84,541    |      | \$0         |      |
| Cash Funds                                   | \$0         |            |      | \$928,307   |      | \$1,917,924  |      | \$3,335,772 |      | \$160,000   |      |
| Cash Funds Exempt / Reappropriated Funds     | \$900,129   |            |      | \$882,516   |      | \$450,878    |      | \$450,878   |      | \$645,878   |      |
| Federal Funds                                | \$0         |            |      | \$0         |      | \$0          |      | \$0         |      | \$0         |      |

(5) Consumer Protection

| Total Expenditures / Appropriation / Request |             | FY 2006-07 |      | FY 2007-08  |      | FY 2008-09   |      | FY 2008-09  |      | FY 2009-10  |      |
|--|-------------|------------|------|-------------|------|--------------|------|-------------|------|-------------|------|
|  |             | Actuals    | FTE  | Actuals     | FTE  | Appropriated | FTE  | Estimate    | FTE  | Request     | FTE  |
| Total Funds                                  | \$2,791,939 |            | 29.9 | \$3,374,037 | 34.1 | \$3,358,399  | 37.5 | \$3,850,227 | 37.5 | \$3,540,435 | 38.5 |
| General Fund                                 | \$843,334   |            |      | \$965,065   |      | \$874,473    |      | \$999,809   |      | \$968,937   |      |
| General Fund Exempt                          | \$0         |            |      | \$0         |      | \$0          |      | \$0         |      | \$0         |      |
| Cash Funds                                   | \$1,272,316 |            |      | \$1,565,117 |      | \$2,203,547  |      | \$2,543,363 |      | \$2,286,993 |      |
| Cash Funds Exempt / Reappropriated Funds     | \$676,289   |            |      | \$843,855   |      | \$280,379    |      | \$307,055   |      | \$284,505   |      |
| Federal Funds                                | \$0         |            |      | \$0         |      | \$0          |      | \$0         |      | \$0         |      |

(6) Special Purpose

| Total Expenditures / Appropriation / Request |             | FY 2006-07 |     | FY 2007-08  |     | FY 2008-09   |     | FY 2008-09  |     | FY 2009-10  |     |
|--|-------------|------------|-----|-------------|-----|--------------|-----|-------------|-----|-------------|-----|
|  |             | Actuals    | FTE | Actuals     | FTE | Appropriated | FTE | Estimate    | FTE | Request     | FTE |
| Total Funds                                  | \$1,618,216 |            | 0.0 | \$1,802,377 | 0.1 | \$2,561,268  | 0.0 | \$2,669,473 | 0.0 | \$2,940,300 | 0.0 |
| General Fund                                 | \$1,341,080 |            |     | \$1,345,304 |     | \$1,757,272  |     | \$1,757,272 |     | \$2,179,382 |     |
| General Fund Exempt                          | \$6,359     |            |     | \$0         |     | \$0          |     | \$0         |     | \$0         |     |
| Cash Funds                                   | \$0         |            |     | \$0         |     | \$646,677    |     | \$754,882   |     | \$641,461   |     |
| Cash Funds Exempt / Reappropriated Funds     | \$270,777   |            |     | \$457,073   |     | \$150,093    |     | \$150,093   |     | \$113,970   |     |
| Federal Funds                                | \$0         |            |     | \$0         |     | \$7,226      |     | \$7,226     |     | \$5,487     |     |

Colorado Department of Law  
 FY 2009-10 Budget Cycle  
 Schedule 2

FY 2006-07      FY 2007-08      FY 2008-09      FY 2008-09      FY 2009-10  
 Actuals    FTE      Actuals    FTE      Appropriated    FTE      Estimate    FTE      Request    FTE

Department Total

| Total Expenditures / Appropriation / Request |              |              |              |              |              |       |       |       |       |       |
|--|--------------|--------------|--------------|--------------|--------------|-------|-------|-------|-------|-------|
|  | FY 2006-07   | FY 2007-08   | FY 2008-09   | FY 2008-09   | FY 2009-10   |       |       |       |       |       |
|  | Actuals      | Actuals      | Appropriated | Estimate     | Request      | FTE   | FTE   | FTE   | FTE   | FTE   |
| Total Funds                                  | \$37,773,772 | \$41,824,167 | \$47,915,288 | \$49,258,246 | \$48,992,044 | 342.4 | 357.2 | 389.6 | 391.2 | 395.7 |
| General Fund                                 | \$8,565,557  | \$8,244,202  | \$9,563,837  | \$9,331,693  | \$11,237,535 |       |       |       |       |       |
| General Fund Exempt                          | \$256,337    | \$1,973      | \$0          | \$84,541     | \$0          |       |       |       |       |       |
| Cash Funds                                   | \$3,778,696  | \$5,303,161  | \$7,758,602  | \$9,410,777  | \$7,172,389  |       |       |       |       |       |
| Cash Funds Exempt / Reappropriated Funds     | \$24,311,443 | \$27,299,126 | \$29,435,798 | \$29,273,394 | \$29,389,748 |       |       |       |       |       |
| Federal Funds                                | \$861,739    | \$975,705    | \$1,157,051  | \$1,157,841  | \$1,192,372  |       |       |       |       |       |

3

3

3



# FY 09-10 Schedule 5

# Line Item to Statute





1. The first part of the document discusses the importance of maintaining accurate records of all transactions. This is essential for ensuring the integrity of the financial data and for providing a clear audit trail. The records should be kept up-to-date and should be easily accessible to all relevant parties.



2. The second part of the document outlines the procedures for handling any discrepancies or errors that may arise. It is important to identify the source of the error as soon as possible and to take appropriate corrective action. This may involve reviewing the original records, contacting the relevant parties, and making any necessary adjustments to the accounts.



Colorado Department of Law  
 FY 2009-10 Budget Request  
 Schedule 5: Line Item to Statute

(1) Administration

| Line Item Name                             | Line Item Description   | Statutory Citation  |
|--|---|---|
| (A) Personal Services                      | The Administration's primary functions are Fiscal/Accounting, Human Resources, Information Technology, Legal Support Services and the Office of the Attorney General.   | 24-31-101 & 102 C.R.S. (1988)   |
| (B) Health, Life, and Dental               | This appropriation covers the cost of the State's share of the employee's health, life and dental insurance.  | 24-50-609, C.R.S. (2007)  |
| (C) Short-term Disability                  | This funds insurance coverage available for all employees and paid by the State based on payroll that provides partial payment of an employee's salary if that individual becomes disabled and cannot perform his or her work duties.                               | 24-51-701, C.R.S. (2007)  |
| (D) SB 04-257 Amortization Equalization    | This appropriation reflects an increase to the effective PERA contribution rates beginning January 1, 2006 to bring the Department into compliance with 24-51-211 C.R.S. (2007).  | 24-51-411, C.R.S. (2007) Amortization equalization disbursement - repeal            |
| (E) SB 06-235 Supplemental Amortization    | This appropriation reflects an increase to the effective PERA contribution rates beginning January 1, 2006 to bring the Department into compliance with 24-51-211 C.R.S. (2007).  | 24-51-101(25)(b), C.R.S. (2006) Supplemental Amortization Equalization Disbursement |
| (F) Salary Survey for Classified Employees | This appropriation funds for Salary Survey which is equal to the recommended base salary increase for State Employees. The percentage increase is relational to private sector salary growth for similar position/occupational groups.                              | 24-50-104(4)(c), C.R.S. (2007)  |
| (G) Salary Survey for Exempt Employees     | This appropriation funds for Salary Survey study which was done by Fox Lawson & Associates for the Department exempt employees. The percentage increase is relational to comparable pay ranges at seventeen city and county attorney offices along the Front Range. | 24-50-104(4)(c), C.R.S. (2007)  |

Colorado Department of Law  
 FY 2009-10 Budget Request  
 Schedule 5: Line Item to Statute

(1) Administration (Continue)

| Line Item Name  | Line Item Description  | Statutory Citation             |
|---|--|--------------------------------|
| (H) Performance-based Pay Awards for Classified Employees | This funds the Total Compensation Survey includes recommendations on Performance-based Pay.  | 24-50-104(1)(c), C.R.S. (2007) |
| (I) Performance-based Pay Awards for Exempt Employees     | This funds the annual salary survey conducted by Fox Lawson & Associates for exempt employees.   | 24-50-104(4)(c), C.R.S. (2007) |
| (J) Attorney Registration and Continuing Legal Education  | This funds \$225 annual registration fee that the Department's attorneys must pay to practice law in Colorado and \$150 for continuing legal education (CLE) expenses of the Department's attorneys.         | N/A                            |
| (K) Workers' Compensation                                 | This funds workers' compensation insurance coverage available for all employees and paid by the State. This is a job related insurance for state employee for injury coverage while performed on state duty. | 8-14.5-102 C.R.S.              |
| (L) Operating Expenses                                    | The Administration's primary functions are Fiscal/Accounting, Human Resources, Information Technology, Text Management and the Office of the Attorney General.   | 24-31-101 & 102 C.R.S. (1988)  |
| (M) Purchase of Services from Computer Center             | This funds the automated data processing services from the General Government Computer Center within the Department of Personnel and Administration.   | 24-30-1606 C.R.S.              |
| (N) Payment to Risk Management and Property Funds         | This funds the insurance coverage for state buildings and their contents, boilers and machinery, and for employee fidelity, liability claims and workers' compensation.                                      | N/A                            |
| (O) Vehicle Lease Payments                                | This funds the payments made to State Fleet Management for the cost of lease purchasing and administering the State fleet of motor vehicles.   | N/A                            |
| (P) ADP Capital Outlay                                    | This funds the computer and capital outlay for a new FTE.  | N/A                            |

Colorado Department of Law  
 FY 2009-10 Budget Request  
 Schedule 5: Line Item to Statute

(1) Administration (Continue)

| Line Item Name                               | Line Item Description  | Statutory Citation     |
|--|--|------------------------|
| (Q) Information Technology Asset Maintenance | This funds IT Asset Maintenance replacement such as desk top computer, laptop computer and servers.  | N/A                    |
| (R) Lease Space                              | This funds the off site storage lease space for the Department.  | N/A                    |
| (S) Capitol Complex Leased Space             | This funds the payments made to the Department of Personnel and Administration for leased space for the State Services building - 1525 Sherman office. | N/A                    |
| (T) Communications Services Payments         | This funds for all the telephone equipment and services for the Department's employees.  | N/A                    |
| (U) Attorney General Discretionary Fund      | This funds for the Attorney General to utilize this money on his discretionary.  | 24-9-105(1)(c), C.R.S. |

(2) Legal Services to State Agencies.

| Line Item Name                | Line Item Description   | Statutory Citation            |
|-------------------------------|---|-------------------------------|
| (A) Personal Services         | This funds personal services expense incurred in the legal counsel of Legal Services to State Agencies. | 24-31-101(1)(a) C.R.S. (1998) |
| (B) Operating & Litigation    | This funds personal services expense incurred in the legal counsel of Legal Services to State Agencies. | 24-31-101(1)(a) C.R.S. (1998) |
| (C) Indirect Costs Assessment | This funds personal services expense incurred in the legal counsel of Legal Services to State Agencies. | 24-31-101(1)(a) C.R.S. (1998) |

Colorado Department of Law  
 FY 2009-10 Budget Request  
 Schedule 5: Line Item to Statute

| (3) Criminal Justice & Appellate                      |   |  |
|---|---|--|
| Line Item Name  | Line Item Description   | Statutory Citation   |
| (A) Special Prosecution Unit                          | This unit investigates and prosecutes crimes - Complex Crimes; Gang prosecution; Environmental crimes; Workers' Compensation and Foreign prosecution.   | 8-45-101(1) C.R.S.   |
| (B) Insurance Fraud Unit                              | This unit investigates and prosecutes insurance fraud, including insurance fraud, claimant fraud, and bondsman violation.   | 10-3-207(1)(e) C.R.S.  |
| (C) Securities Fraud Unit                             | This unit investigates and prosecutes violations of state securities laws.  | 24-31-101(1)(a) C.R.S. (2001)  |
| (D) Appellate Unit                                    | This unit represents the State of Colorado in criminal cases that are appealed to state and federal appellate courts.   | 24-31-101(1)(a) C.R.S. (2001)  |
| (E) Medicaid Fraud Unit                               | This unit is mandated by federal law, investigates and prosecutes criminal fraud against the Medicaid program as well as misconduct against patients at Medicaid funded facilities, including physical and sexual abuse, threaten abuse and criminal neglect. | § 24-31-101(1)(a), C.R.S. (1982); Executive Order D001787, dated March 4, 1987; 42 C.F.R. § 1002.301 (1987); 42 U.S.C. § 1396b(h) (1987); and § 26-4-101, <i>et seq.</i> |
| (F) Capital Crimes Unit                               | This unit provides investigative and prosecutorial support to local district attorneys who are determining whether the death penalty is appropriate for specific criminal cases.  | N/A  |
| (G) Peace Officer Standards and Training Board (POST) | This unit provides for certification of peace officers appointed by state and local enforcement agencies, as well as regulating basic training programs pursuant to the provision of sections 24-31-31 thought 24-31-310 CRS.                                 | 24-31-301 through 24-31-310 C.R.S.   |
| (H) Victim Assistance Unit                            | This unit 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)                                      |

Colorado Department of Law  
 FY 2009-10 Budget Request  
 Schedule 5: .Line Item to Statute

| (4) Natural Resources and Water Rights  |   | Statutory Citation  |
|---|---|---|
| Line Item Name  | Line Item Description   | Statutory Citation  |
| (A) Federal & Interstate Water Unit   | This Unit protects the State's interests in the waters of interstate rivers, with respect to both interstate water allocation and federal environmental requirements.   | §§ 37-60-113, 114, 120, & 121.1; 37-80-116; 37-81-102, C.R.S. (1998).   |
| (B) Defense of the Colorado River Compact   | This special appropriation funds the costs of litigation on the upper Colorado River Basin Compact.   | §§ 37-60-113, 114, 120, & 121.1; 37-80-116; 37-81-102, C.R.S. (1998).   |
| (B) Defense of the Republican River Compact                                       | This special appropriation funds the costs of litigation with Kansas and Nebraska regarding Colorado's alleged violations of the Republican River Compact.  | §§ 37-60-113, 114, 120, & 121.1; 37-80-116; 37-81-102, C.R.S. (1998).   |
| (C) Consultant Expenses   | This line item is being used to make payments to the private counsel that represents Colorado in Arkansas River Compact   | N/A   |
| (D) Comprehensive Environmental Response, Compensation, and Liability Act (CERLA) | This Unit handles the legal work for ten seriously contaminated sites – known as Superfund sites – most of which are being cleaned up under consent decrees by those who contaminated them.   | § 24-31-101(1)(a) C.R.S. (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) |
| (E) CERLA Contracts   | This line item provides funding for contractors who support the work of the CERLA litigation unit. These contractors include expert witnesses, scientists knowledgeable about hazardous waste and economists knowledgeable about natural resources damages. | N/A   |
| (F) Natural Resource Damage Claims at Rocky Mountain Arsenal                      | This line funds CERLA litigation against Shell Oil Company and the U.S. Army over natural resource damages at the Rocky Mountain Arsenal.   | § 24-31-101(1)(a) C.R.S. (1998)   |

Colorado Department of Law  
 FY 2009-10 Budget Request  
 Schedule 5: Line Item to Statute

(5) Consumer Protection

| Line Item Name                         | Line Item Description   | Statutory Citation  |
|--|---|---|
| (A) Consumer Protection and Anti-Trust | The Unit enforces both criminally and civilly, the legislative mandate set forth in the state and federal antitrust laws. It does so on behalf of the state and local governments and their citizens. | Colorado Antitrust Act of 1992, §§ 6-4-101 to 122, C.R.S. (1999);   |
| (B) Collection Agency Board            | This Collection Agency Board unit enforces the Fair Debt Collection Practices Act and the related Colorado Child Support Collection Consumer Protection Act   | §§ 12-24-101 to 12-24-137, C.R.S.; 15 U.S.C. § 1692   |
| (C) Uniform Consumer Credit Code       | This unit regulates the Consumer Equity Protection Act, the Deferred Deposit Loan Act, the Rental Purchase Agreement Act and it licenses the supervised lenders and Debt Management.                  | §§ 5-1-101 to 5-9-102.5, C.R.S.; §§ 5-10-101 to 5-10-1001, C.R.S.; §§12-14.5-101 to 12-14.5-113, C.R.S. 15 U.S.C. § |

(6) Special Purpose

| Line Item Name                           | Line Item Description   | Statutory Citation            |
|--|---|-------------------------------|
| (A) District Attorneys Salaries          | This funds the state portion of the state district attorney's salary expenses   | 20-1-306 C.R.S. (2007)        |
| (B) Litigation Management and Technology | This funds the unanticipated legal expenses during the fiscal year and also funds a portion of the approved IT expenditures for the Department.                 | 24-31-101 & 102 C.R.S. (1988) |
| (C) Statewide HIPPA                      | This line item was created in FY04-05 to fund statewide General Fund legal expenses related to the Health Insurance Portability and Accountability Act (HIPPA). | 24-31-101(1)(a) C.R.S. (1998) |
| (D) Tobacco Litigation                   | This line item defends the enforcement of the Tobacco Settlement Agreement.   | N/A                           |
| (E) Building Security                    | This funds the security for the State Services building - 1525 Sherman  | N/A                           |



# **FY 09-10 Schedule 6 Special Bills Summary**





Colorado Department of Law

FY 2009-10 Budget Request

Schedule 6: Special Bills Summary

| Bill Number | Short Bill Title                                     | Line Items   | FTE | Total Funds | General Fund | General Fund Exempt | Cash Funds | Cash Funds Exempt / Reappropriated Funds | Federal Funds |
|-------------|--|--|-----|-------------|--------------|---------------------|------------|--|---------------|
| FY 2008-09  |  |  |     |             |              |                     |            |  |               |
| SB 08-029   | Architect Obtain Continuing Education                | (2) Legal Services to State Agencies<br>Personal Services 0.0 \$8,104<br>Operating Expense 0.0 \$900<br>Total 0.0 \$9,004<br>Total SB 08-029 0.0 \$9,004       |     |             | \$0          | \$0                 | \$0        | \$8,104                                  | \$0           |
| SB 08-152   | Occupational Therapy                                 | (2) Legal Services to State Agencies<br>Personal Services 0.0 \$9,725<br>Operating Expense 0.0 \$1,081<br>Total 0.0 \$10,806<br>Total SB 08-152 0.0 \$10,806   |     |             | \$0          | \$0                 | \$0        | \$9,725                                  | \$0           |
| SB 08-153   | Home Care Agencies by DPHE                           | (2) Legal Services to State Agencies<br>Personal Services 0.0 \$2,593<br>Operating Expense 0.0 \$288<br>Total 0.0 \$2,881<br>Total SB 08-153 0.0 \$2,881       |     |             | \$0          | \$0                 | \$0        | \$2,593                                  | \$0           |
| SB 08-200   | The Expansion of Prohibitions against Discrimination | (2) Legal Services to State Agencies<br>Personal Services 0.5 \$54,066<br>Operating Expense 0.0 \$6,007<br>Total 0.5 \$60,073<br>Total SB 08-200 0.5 \$60,073  |     |             | \$0          | \$0                 | \$0        | \$54,066                                 | \$0           |
| SB 08-219   | Regulation of Massage Therapists                     | (2) Legal Services to State Agencies<br>Personal Services 0.2 \$16,207<br>Operating Expense 0.0 \$1,801<br>Total 0.2 \$18,008<br>Total SB 08-219 0.2 \$18,008  |     |             | \$0          | \$0                 | \$0        | \$16,207                                 | \$0           |
| HB 08-1058  | Uniform Athlete Agents Act                           | (2) Legal Services to State Agencies<br>Personal Services 0.0 \$6,808<br>Operating Expense 0.0 \$756<br>Total 0.0 \$7,564<br>Total HB 08-1058 0.0 \$7,564      |     |             | \$0          | \$0                 | \$0        | \$6,808                                  | \$0           |
| HB 08-1161  | Mined Land Reclamation Board                         | (2) Legal Services to State Agencies<br>Personal Services 0.0 \$12,965<br>Operating Expense 0.0 \$1,441<br>Total 0.0 \$14,406<br>Total HB 08-1161 0.0 \$14,406 |     |             | \$0          | \$0                 | \$0        | \$12,965                                 | \$0           |
| HB 08-1226  | CPA from another state to practice                   | (2) Legal Services to State Agencies<br>Personal Services 0.0 \$3,242<br>Operating Expense 0.0 \$360<br>Total 0.0 \$3,602<br>Total HB 08-1226 0.0 \$3,602      |     |             | \$0          | \$0                 | \$0        | \$3,242                                  | \$0           |

Colorado Department of Law

FY 2009-10 Budget Request

Schedule 6: Special Bills Summary

| Bill Number         | Short Bill Title                                | Line Items                           | FTE        | Total Funds     | General Fund | General Fund Exempt | Cash Funds | Cash Funds Exempt / Reappropriated Funds | Federal Funds |
|---------------------|---|--------------------------------------|------------|-----------------|--------------|---------------------|------------|--|---------------|
| FY 2008-09 Continue |   |                                      |            |                 |              |                     |            |  |               |
| HB 08-1227          | PUC under the Sunset Law                        | (2) Legal Services to State Agencies |            |                 |              |                     |            |  |               |
|                     |   | Personal Services                    | 0.3        | \$38,896        | \$0          | \$0                 | \$0        | \$38,896                                 | \$0           |
|                     |   | Operating Expense                    | 0.0        | \$4,322         | \$0          | \$0                 | \$0        | \$4,322                                  | \$0           |
|                     |   | Total                                | 0.3        | \$43,218        | \$0          | \$0                 | \$0        | \$43,218                                 | \$0           |
|                     |   | <b>Total HB 08-1227</b>              | <b>0.3</b> | <b>\$43,218</b> | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$43,218</b>                          | <b>\$0</b>    |
| HB 08-1257          | Motor Vehicle with an Overweight Divisible Load | (2) Legal Services to State Agencies |            |                 |              |                     |            |  |               |
|                     |   | Personal Services                    | 0.0        | \$9,801         | \$0          | \$0                 | \$0        | \$9,801                                  | \$0           |
|                     |   | Operating Expense                    | 0.0        | \$1,089         | \$0          | \$0                 | \$0        | \$1,089                                  | \$0           |
|                     |   | Total                                | 0.0        | \$10,890        | \$0          | \$0                 | \$0        | \$10,890                                 | \$0           |
|                     |   | <b>Total HB 08-1257</b>              | <b>0.0</b> | <b>\$10,890</b> | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$10,890</b>                          | <b>\$0</b>    |
| HB 08-1314          | Gambling Addiction Counseling                   | (2) Legal Services to State Agencies |            |                 |              |                     |            |  |               |
|                     |   | Personal Services                    | 0.0        | \$2,579         | \$0          | \$0                 | \$0        | \$2,579                                  | \$0           |
|                     |   | Operating Expense                    | 0.0        | \$287           | \$0          | \$0                 | \$0        | \$287                                    | \$0           |
|                     |   | Total                                | 0.0        | \$2,866         | \$0          | \$0                 | \$0        | \$2,866                                  | \$0           |
|                     |   | <b>Total HB 08-1314</b>              | <b>0.0</b> | <b>\$2,866</b>  | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$2,866</b>                           | <b>\$0</b>    |
| HB 08-1325          | Non-Immigrant Agricultural Seasonal             | (2) Legal Services to State Agencies |            |                 |              |                     |            |  |               |
|                     |   | Personal Services                    | 0.0        | \$3,890         | \$0          | \$0                 | \$0        | \$3,890                                  | \$0           |
|                     |   | Operating Expense                    | 0.0        | \$432           | \$0          | \$0                 | \$0        | \$432                                    | \$0           |
|                     |   | Total                                | 0.0        | \$4,322         | \$0          | \$0                 | \$0        | \$4,322                                  | \$0           |
|                     |   | <b>Total HB 08-1325</b>              | <b>0.0</b> | <b>\$4,322</b>  | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$4,322</b>                           | <b>\$0</b>    |
| HB 08-1335          | Finance Public School Facility                  | (2) Legal Services to State Agencies |            |                 |              |                     |            |  |               |
|                     |   | Personal Services                    | 0.3        | \$29,173        | \$0          | \$0                 | \$0        | \$29,173                                 | \$0           |
|                     |   | Operating Expense                    | 0.0        | \$3,241         | \$0          | \$0                 | \$0        | \$3,241                                  | \$0           |
|                     |   | Total                                | 0.3        | \$32,414        | \$0          | \$0                 | \$0        | \$32,414                                 | \$0           |
|                     |   | <b>Total HB 08-1335</b>              | <b>0.3</b> | <b>\$32,414</b> | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$32,414</b>                          | <b>\$0</b>    |
| HB 08-1353          | Easement in the state                           | (2) Legal Services to State Agencies |            |                 |              |                     |            |  |               |
|                     |   | Personal Services                    | 0.3        | \$36,433        | \$0          | \$0                 | \$0        | \$36,433                                 | \$0           |
|                     |   | Operating Expense                    | 0.0        | \$4,048         | \$0          | \$0                 | \$0        | \$4,048                                  | \$0           |
|                     |   | Total                                | 0.3        | \$40,481        | \$0          | \$0                 | \$0        | \$40,481                                 | \$0           |
|                     |   | <b>Total HB 08-1353</b>              | <b>0.3</b> | <b>\$40,481</b> | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$40,481</b>                          | <b>\$0</b>    |
| HB 08-1383          | Inactive Status for Nursing Licenses            | (2) Legal Services to State Agencies |            |                 |              |                     |            |  |               |
|                     |   | Personal Services                    | 0.0        | \$648           | \$0          | \$0                 | \$0        | \$648                                    | \$0           |
|                     |   | Operating Expense                    | 0.0        | \$72            | \$0          | \$0                 | \$0        | \$72                                     | \$0           |
|                     |   | Total                                | 0.0        | \$720           | \$0          | \$0                 | \$0        | \$720                                    | \$0           |
|                     |   | <b>Total HB 08-1383</b>              | <b>0.0</b> | <b>\$720</b>    | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$720</b>                             | <b>\$0</b>    |

Colorado Department of Law

FY 2009-10 Budget Request

Schedule 6: Special Bills Summary

| Bill Number         | Short Bill Title                         | Line Items                           | FTE        | Total Funds      | General Fund         | General Fund Exempt | Cash Funds         | Cash Funds Exempt / Reappropriated Funds | Federal Funds |
|---------------------|--|--------------------------------------|------------|------------------|----------------------|---------------------|--------------------|--|---------------|
| FY 2007-08 Continue |  |                                      |            |                  |                      |                     |                    |  |               |
| SB 07-261           | Colo Econ. Dev/Paying Staffing           | (2) Legal Services to State Agencies |            |                  |                      |                     |                    |  |               |
|                     |  | Personal Services                    | 0.0        | \$1,500          | \$0                  | \$0                 | \$0                | \$1,500                                  | \$0           |
|                     |  | Operating Expense                    | 0.0        | \$1,500          | \$0                  | \$0                 | \$0                | \$1,500                                  | \$0           |
|                     |  | <b>Total</b>                         | <b>0.0</b> | <b>\$3,000</b>   | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         | <b>\$3,000</b>                           | <b>\$0</b>    |
| HB 07-1037          | Energy Efficiency                        | (2) Legal Services to State Agencies |            |                  |                      |                     |                    |  |               |
|                     |  | Personal Services                    | 0.0        | \$6,777          | \$0                  | \$0                 | \$0                | \$6,777                                  | \$0           |
|                     |  | Operating Expense                    | 0.0        | \$6,777          | \$0                  | \$0                 | \$0                | \$6,777                                  | \$0           |
|                     |  | <b>Total</b>                         | <b>0.0</b> | <b>\$13,554</b>  | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         | <b>\$13,554</b>                          | <b>\$0</b>    |
| HB 07-1065          | Motor Carrier for Criminal History       | (2) Legal Services to State Agencies |            |                  |                      |                     |                    |  |               |
|                     |  | Personal Services                    | 0.0        | \$2,168          | \$0                  | \$0                 | \$0                | \$2,168                                  | \$0           |
|                     |  | Operating Expense                    | 0.0        | \$2,169          | \$0                  | \$0                 | \$0                | \$2,169                                  | \$0           |
|                     |  | <b>Total</b>                         | <b>0.0</b> | <b>\$4,337</b>   | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         | <b>\$4,337</b>                           | <b>\$0</b>    |
| HB 07-1228          | Fuel Corp                                | (2) Legal Services to State Agencies |            |                  |                      |                     |                    |  |               |
|                     |  | Personal Services                    | 0.0        | \$812            | \$0                  | \$0                 | \$0                | \$812                                    | \$0           |
|                     |  | Operating Expense                    | 0.0        | \$813            | \$0                  | \$0                 | \$0                | \$813                                    | \$0           |
|                     |  | <b>Total</b>                         | <b>0.0</b> | <b>\$1,625</b>   | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         | <b>\$1,625</b>                           | <b>\$0</b>    |
| HB 07-1322          | Mortgage Loan Prevention                 | (2) Legal Services to State Agencies |            |                  |                      |                     |                    |  |               |
|                     |  | Personal Services                    | 0.8        | \$79,065         | \$0                  | \$0                 | \$0                | \$79,065                                 | \$0           |
|                     |  | Operating Expense                    | 0.0        | \$39,533         | \$0                  | \$0                 | \$0                | \$39,533                                 | \$0           |
|                     |  | <b>Total</b>                         | <b>0.8</b> | <b>\$118,598</b> | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         | <b>\$118,598</b>                         | <b>\$0</b>    |
| HB 07-1331          | Medical Transparency                     | (5) Consumer Protection              | 3.0        | \$264,608        | \$0                  | \$0                 | \$0                | \$264,608                                | \$0           |
|                     |  |                                      | 3.0        | \$264,608        | \$0                  | \$0                 | \$0                | \$264,608                                | \$0           |
|                     |  | <b>Total</b>                         | <b>3.8</b> | <b>\$383,206</b> | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         | <b>\$383,206</b>                         | <b>\$0</b>    |
| HB 08-1335          | Finance Public School Facility           | (2) Legal Services to State Agencies |            |                  |                      |                     |                    |  |               |
|                     |  | Personal Services                    | 0.0        | \$2,711          | \$0                  | \$0                 | \$0                | \$2,711                                  | \$0           |
|                     |  | Operating Expense                    | 0.0        | \$2,711          | \$0                  | \$0                 | \$0                | \$2,711                                  | \$0           |
|                     |  | <b>Total</b>                         | <b>0.0</b> | <b>\$5,422</b>   | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         | <b>\$5,422</b>                           | <b>\$0</b>    |
| HB 07-1357          | Litigation Cost associated with Clean up | (2) Legal Services to State Agencies |            |                  |                      |                     |                    |  |               |
|                     |  | Operating Expense                    | 0.0        | \$7,203          | \$0                  | \$0                 | \$0                | \$7,203                                  | \$0           |
|                     |  | <b>Total</b>                         | <b>0.0</b> | <b>\$7,203</b>   | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         | <b>\$7,203</b>                           | <b>\$0</b>    |
|                     |  | (4) Water and Natural Resources      |            |                  |                      |                     |                    |  |               |
|                     |  | <b>Total</b>                         | <b>0.0</b> | <b>\$0</b>       | <b>(\$2,661,667)</b> | <b>\$0</b>          | <b>\$2,661,667</b> | <b>\$0</b>                               | <b>\$0</b>    |
|                     |  | <b>Total</b>                         | <b>0.0</b> | <b>\$0</b>       | <b>(\$2,661,667)</b> | <b>\$0</b>          | <b>\$2,661,667</b> | <b>\$0</b>                               | <b>\$0</b>    |

Colorado Department of Law

FY 2009-10 Budget Request

Schedule 6: Special Bills Summary

| Bill Number | Short Bill Title   | Line Items   | FTE  | Total Funds                                 | General Fund  | General Fund Exempt | Cash Funds | Cash Funds Exempt / Reappropriated Funds    | Federal Funds |
|-------------|--|--|------|---|---------------|---------------------|------------|---|---------------|
| HB 08-1396  | Studies to determine the potential impact to the Canterbury Tunnel | (2) Legal Services to State Agencies<br>Personal Services 0.2 \$16,667<br>Operating Expense 0.0 \$8,333<br>Total 0.2 \$25,000<br>Total HB 07-1396 0.2 \$25,000 | 12.9 | \$1,390,027                                 | (\$2,761,667) | \$0                 | \$0        | \$16,667<br>\$8,333<br>\$25,000<br>\$25,000 | \$0           |
| FY 2007-08  | Department Total   |  |      | \$1,390,027                                 | (\$2,761,667) | \$0                 | \$0        | \$16,667<br>\$8,333<br>\$25,000<br>\$25,000 | \$0           |
| FY 2006-07  |  |  |      |   |               |                     |            |   | \$2,731,384   |
| SB 06-020   | Nurse Licensing Compact  | (2) Legal Services to State Agencies<br>Personal Services 0.0 \$6,875<br>Operating Expense 0.0 \$3,437<br>Total 0.0 \$10,312<br>Total SB 06-020 0.0 \$10,312   |      | \$6,875<br>\$3,437<br>\$10,312<br>\$10,312  | \$0           | \$0                 | \$0        | \$6,875<br>\$3,437<br>\$10,312<br>\$10,312  | \$0           |
| SB 06-038   | Investigation of Insurance Fraud                                   | (3) Criminal Justice & Appellate<br>Insurance Fraud Unit 5.0 \$379,950<br>Total 5.0 \$379,950<br>Total SB 06-038 5.0 \$379,950                                 |      | \$379,950<br>\$379,950<br>\$379,950         | \$0           | \$0                 | \$0        | \$379,950<br>\$379,950<br>\$379,950         | \$0           |
| SB 06-110   | Fraudulent Document  | (6) Special Purpose<br>Fraudulent Document 1.0 \$68,879<br>Total 1.0 \$68,879<br>Total SB 06-110 1.0 \$68,879  |      | \$68,879<br>\$68,879<br>\$68,879            | \$0           | \$0                 | \$0        | \$68,879<br>\$68,879<br>\$68,879            | \$0           |
| SB 06-114   | Swine Feeding Operations   | (2) Legal Services to State Agencies<br>Personal Services 0.0 \$4,834<br>Total 0.0 \$4,834<br>Total SB 06-114 0.0 \$4,834                                      |      | \$4,834<br>\$4,834<br>\$4,834               | \$0           | \$0                 | \$0        | \$4,834<br>\$4,834<br>\$4,834               | \$0           |
| SB 06-230   | RX Wholesalers   | (2) Legal Services to State Agencies<br>Personal Services 0.2 \$19,250<br>Operating Expense 0.0 \$9,624<br>Total 0.2 \$28,874<br>Total SB 06-230 0.2 \$28,874  |      | \$19,250<br>\$9,624<br>\$28,874<br>\$28,874 | \$0           | \$0                 | \$0        | \$19,250<br>\$9,624<br>\$28,874<br>\$28,874 | \$0           |
| HB 06-1028  | Increase in the number of Judges                                   | (3) Criminal Justice & Appellate<br>Appellate Unit 1.0 \$75,300<br>Total 1.0 \$75,300<br>Total HB 06-1028 1.0 \$75,300   |      | \$75,300<br>\$75,300<br>\$75,300            | \$0           | \$0                 | \$0        | \$0<br>\$0<br>\$0                           | \$0           |
| HB 06-1046  | Regulation of Private Occupational School                          | (2) Legal Services to State Agencies<br>Personal Services 0.1 \$7,305<br>Operating Expense 0.0 \$3,652<br>Total 0.1 \$10,957<br>Total HB 06-1046 0.1 \$10,957  |      | \$7,305<br>\$3,652<br>\$10,957<br>\$10,957  | \$0           | \$0                 | \$0        | \$7,305<br>\$3,652<br>\$10,957<br>\$10,957  | \$0           |
| HB 06-1085  | Money in the Building Regulation Fund                              | (2) Legal Services to State Agencies<br>Personal Services 0.0 \$1,718<br>Operating Expense 0.0 \$860<br>Total 0.0 \$2,578<br>Total HB 06-1085 0.0 \$2,578      |      | \$1,718<br>\$860<br>\$2,578<br>\$2,578      | \$0           | \$0                 | \$0        | \$1,718<br>\$860<br>\$2,578<br>\$2,578      | \$0           |

Colorado Department of Law

FY 2009-10 Budget Request

Schedule 6: Special Bills Summary

| Bill Number | Short Bill Title                             | Line Items  | FTE | Total Funds | General Fund | General Fund Exempt | Cash Funds | Cash Funds Exempt / Reappropriated Funds | Federal Funds |
|-------------|--|---|-----|-------------|--------------|---------------------|------------|--|---------------|
| HB 08-1397  | Evidence Collected in Criminal Cases         | (3) Criminal Justice and Appellate Peace Officers Standards and Training Board<br>Personal Services 0.0 \$61,382<br>Operating Expense 0.0 \$19,825<br>Total 0.0 \$81,207<br>Total HB 08-1397 0.0 \$81,207 |     | \$81,207    | \$81,207     | \$0                 | \$0        | \$0                                      | \$0           |
| FY 2008-09  | Department Total                             |   | 1.6 | \$342,462   | \$81,207     | 0.0                 | 0.0        | 261,255.0                                | 0.0           |
| FY 2007-08  |  |   |     |             |              |                     |            |  |               |
| SB 07-025   | Sexual Orientation Employment Discrimination | (2) Legal Services to State Agencies<br>Personal Services 0.3 \$16,942<br>Operating Expense 0.0 \$16,943<br>Total 0.3 \$33,885<br>Total SB 07-025 0.3 \$33,885  |     | \$33,885    | \$0          | \$0                 | \$0        | \$16,942                                 | \$0           |
| SB 07-041   | Public School Facilities Equity              | (2) Legal Services to State Agencies<br>Personal Services 0.0 \$1,694<br>Operating Expense 0.0 \$1,695<br>Total 0.0 \$3,389<br>Total SB 07-041 0.0 \$3,389  |     | \$3,389     | \$0          | \$0                 | \$0        | \$1,694                                  | \$0           |
| SB 07-057   | Debt Management                              | (5) Consumer Protection<br>UCCC 1.0 \$69,717<br>Total 1.0 \$69,717<br>Total SB 07-057 1.0 \$69,717  |     | \$69,717    | \$0          | \$0                 | \$69,717   | \$0                                      | \$0           |
| SB 07-083   | Uniform Election Code of 1992                | (2) Legal Services to State Agencies<br>Personal Services 0.0 \$5,930<br>Operating Expense 0.0 \$5,930<br>Total 0.0 \$11,860<br>Total SB 07-083 0.0 \$11,860  |     | \$11,860    | \$0          | \$0                 | \$0        | \$5,930                                  | \$0           |
| SB 07-085   | Protect Consumer Real Estate                 | (2) Legal Services to State Agencies<br>Personal Services 0.3 \$27,108<br>Operating Expense 0.0 \$13,554<br>Total 0.3 \$40,662<br>Total SB 07-085 0.3 \$40,662  |     | \$40,662    | \$0          | \$0                 | \$0        | \$27,108                                 | \$0           |
| SB 07-107   | License Landscape Architects                 | (2) Legal Services to State Agencies<br>Personal Services 0.0 \$14,570<br>Operating Expense 0.0 \$14,571<br>Total 0.0 \$29,141<br>Total SB 07-107 0.0 \$29,141  |     | \$29,141    | \$0          | \$0                 | \$0        | \$14,570                                 | \$0           |
| SB 07-113   | Use of Tobacco Settlement Defense Fund       | (6) Consumer Protection<br>Total 0.0 (\$100,000)<br>Total SB 07-113 0.0 (\$100,000)   |     | (\$100,000) | (\$100,000)  | \$0                 | \$0        | \$100,000                                | \$0           |

Colorado Department of Law

FY 2009-10 Budget Request

Schedule 6: Special Bills Summary

| Bill Number         | Short Bill Title                    | Line Items                           | FTE        | Total Funds      | General Fund | General Fund Exempt | Cash Funds | Cash Funds Exempt / Reappropriated Funds | Federal Funds |
|---------------------|-------------------------------------|--------------------------------------|------------|------------------|--------------|---------------------|------------|--|---------------|
| FY 2007-08 Continue |                                     |                                      |            |                  |              |                     |            |  |               |
| SB 07-123           | Regulation of Mechanical Conveyance | (2) Legal Services to State Agencies |            |                  |              |                     |            |  |               |
|                     |                                     | Personal Services                    | 0.0        | \$4,879          | \$0          | \$0                 | \$0        | \$4,879                                  | \$0           |
|                     |                                     | Operating Expense                    | 0.0        | \$4,880          | \$0          | \$0                 | \$0        | \$4,880                                  | \$0           |
|                     |                                     | <b>Total</b>                         | <b>0.0</b> | <b>\$9,759</b>   | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$9,759</b>                           | <b>\$0</b>    |
| SB 07-137           | Regulation of Plumbers              | (2) Legal Services to State Agencies |            |                  |              |                     |            |  |               |
|                     |                                     | Personal Services                    | 0.2        | \$14,231         | \$0          | \$0                 | \$0        | \$14,231                                 | \$0           |
|                     |                                     | Operating Expense                    | 0.0        | \$14,232         | \$0          | \$0                 | \$0        | \$14,232                                 | \$0           |
|                     |                                     | <b>Total</b>                         | <b>0.2</b> | <b>\$28,463</b>  | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$28,463</b>                          | <b>\$0</b>    |
| SB 07-196           | Health Information Technology       | (2) Legal Services to State Agencies |            |                  |              |                     |            |  |               |
|                     |                                     | Personal Services                    | 0.0        | \$4,066          | \$0          | \$0                 | \$0        | \$4,066                                  | \$0           |
|                     |                                     | Operating Expense                    | 0.0        | \$4,066          | \$0          | \$0                 | \$0        | \$4,066                                  | \$0           |
|                     |                                     | <b>Total</b>                         | <b>0.0</b> | <b>\$8,132</b>   | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$8,132</b>                           | <b>\$0</b>    |
| SB 07-203           | Mortgage Loan Transactions          | (2) Legal Services to State Agencies |            |                  |              |                     |            |  |               |
|                     |                                     | Personal Services                    | 0.5        | \$39,533         | \$0          | \$0                 | \$0        | \$39,533                                 | \$0           |
|                     |                                     | Operating Expense                    | 0.0        | \$19,766         | \$0          | \$0                 | \$0        | \$19,766                                 | \$0           |
|                     |                                     | <b>Total</b>                         | <b>0.5</b> | <b>\$59,299</b>  | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$59,299</b>                          | <b>\$0</b>    |
| SB 07-210           | Ethics Committee                    | (5) Consumer Protection              | 2.3        | \$186,349        | \$0          | \$0                 | \$0        | \$186,349                                | \$0           |
|                     |                                     | <b>Total</b>                         | <b>2.3</b> | <b>\$186,349</b> | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$186,349</b>                         | <b>\$0</b>    |
|                     |                                     | (2) Legal Services to State Agencies |            |                  |              |                     |            |  |               |
|                     |                                     | <b>Total</b>                         | <b>2.8</b> | <b>\$245,648</b> | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$245,648</b>                         | <b>\$0</b>    |
| SB 07-215           | Online Learning                     | (2) Legal Services to State Agencies |            |                  |              |                     |            |  |               |
|                     |                                     | Personal Services                    | 0.9        | \$81,324         | \$0          | \$0                 | \$0        | \$81,324                                 | \$0           |
|                     |                                     | Operating Expense                    | 0.0        | \$40,662         | \$0          | \$0                 | \$0        | \$40,662                                 | \$0           |
|                     |                                     | <b>Total</b>                         | <b>0.9</b> | <b>\$121,986</b> | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$121,986</b>                         | <b>\$0</b>    |
| SB 07-216           | Mortgage Loan Fraud                 | (2) Legal Services to State Agencies |            |                  |              |                     |            |  |               |
|                     |                                     | Personal Services                    | 0.0        | \$15,248         | \$0          | \$0                 | \$0        | \$15,248                                 | \$0           |
|                     |                                     | Operating Expense                    | 0.0        | \$15,249         | \$0          | \$0                 | \$0        | \$15,249                                 | \$0           |
|                     |                                     | <b>Total</b>                         | <b>0.0</b> | <b>\$30,497</b>  | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$30,497</b>                          | <b>\$0</b>    |
| SB 07-216           | Mortgage Loan Fraud                 | (2) Legal Services to State Agencies |            |                  |              |                     |            |  |               |
|                     |                                     | Personal Services                    | 0.4        | \$32,304         | \$0          | \$0                 | \$0        | \$32,304                                 | \$0           |
|                     |                                     | Operating Expense                    | 0.0        | \$16,152         | \$0          | \$0                 | \$0        | \$16,152                                 | \$0           |
|                     |                                     | <b>Total</b>                         | <b>0.4</b> | <b>\$48,456</b>  | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$48,456</b>                          | <b>\$0</b>    |
| SB 07-216           | Mortgage Loan Fraud                 | (5) Consumer Protection              | 3.0        | \$265,085        | \$0          | \$0                 | \$0        | \$265,085                                | \$0           |
|                     |                                     | <b>Total</b>                         | <b>3.0</b> | <b>\$265,085</b> | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$265,085</b>                         | <b>\$0</b>    |
|                     |                                     | (2) Legal Services to State Agencies |            |                  |              |                     |            |  |               |
|                     |                                     | <b>Total</b>                         | <b>3.4</b> | <b>\$313,541</b> | <b>\$0</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$313,541</b>                         | <b>\$0</b>    |



Colorado Department of Law

FY 2009-10 Budget Request

Schedule 6: Special Bills Summary

| Bill Number                 | Short Bill Title                                   | Line Items                           | FTE        | Total Funds     | General Fund    | General Fund Exempt | Cash Funds | Cash Funds Exempt / Reappropriated Funds | Federal Funds |
|-----------------------------|--|--------------------------------------|------------|-----------------|-----------------|---------------------|------------|--|---------------|
| FY 2006-07 Continue         |  |                                      |            |                 |                 |                     |            |  |               |
| HB 06-1161                  | Regulation of Mortgage Brokers                     | (2) Legal Services to State Agencies |            |                 |                 |                     |            |  |               |
|                             |  | Personal Services                    | 0.2        | \$17,187        | \$0             | \$0                 | \$0        | \$17,187                                 | \$0           |
|                             |  | Operating Expense                    | 0.0        | \$8,593         | \$0             | \$0                 | \$0        | \$8,593                                  | \$0           |
|                             |  | Total                                | 0.2        | \$25,780        | \$0             | \$0                 | \$0        | \$25,780                                 | \$0           |
|                             |  | <b>Total HB 06-1161</b>              | <b>0.2</b> | <b>\$25,780</b> | <b>\$0</b>      | <b>\$0</b>          | <b>\$0</b> | <b>\$25,780</b>                          | <b>\$0</b>    |
| HB 06-1257                  | Noise Mitigation along Highways                    | (2) Legal Services to State Agencies |            |                 |                 |                     |            |  |               |
|                             |  | Personal Services                    | 0.0        | \$2,000         | \$0             | \$0                 | \$0        | \$2,000                                  | \$0           |
|                             |  | Operating Expense                    | 0.0        | \$1,000         | \$0             | \$0                 | \$0        | \$1,000                                  | \$0           |
|                             |  | Total                                | 0.0        | \$3,000         | \$0             | \$0                 | \$0        | \$3,000                                  | \$0           |
|                             |  | <b>Total HB 06-1257</b>              | <b>0.0</b> | <b>\$3,000</b>  | <b>\$0</b>      | <b>\$0</b>          | <b>\$0</b> | <b>\$3,000</b>                           | <b>\$0</b>    |
| HB 06-1274                  | Regulation of Pesticide Applicators                | (2) Legal Services to State Agencies |            |                 |                 |                     |            |  |               |
|                             |  | Personal Services                    | 0.8        | \$50,700        | \$0             | \$0                 | \$0        | \$50,700                                 | \$0           |
|                             |  | Operating Expense                    | 0.0        | \$25,351        | \$0             | \$0                 | \$0        | \$25,351                                 | \$0           |
|                             |  | Total                                | 0.8        | \$76,051        | \$0             | \$0                 | \$0        | \$76,051                                 | \$0           |
|                             |  | <b>Total HB 06-1274</b>              | <b>0.8</b> | <b>\$76,051</b> | <b>\$0</b>      | <b>\$0</b>          | <b>\$0</b> | <b>\$76,051</b>                          | <b>\$0</b>    |
| HB 06-1344                  | Colorado Domestic Partnership Benefits/Responsible | (2) Legal Services to State Agencies |            |                 |                 |                     |            |  |               |
|                             |  | Personal Services                    | 0.2        | \$22,590        | \$0             | \$0                 | \$0        | \$22,590                                 | \$0           |
|                             |  | Operating Expense                    | 0.0        | \$11,295        | \$0             | \$0                 | \$0        | \$11,295                                 | \$0           |
|                             |  | Total                                | 0.2        | \$33,885        | \$0             | \$0                 | \$0        | \$33,885                                 | \$0           |
|                             |  | <b>Total HB 06-1344</b>              | <b>0.2</b> | <b>\$33,885</b> | <b>\$0</b>      | <b>\$0</b>          | <b>\$0</b> | <b>\$33,885</b>                          | <b>\$0</b>    |
| HB 06-1395                  | Residential Child Health Care                      | (2) Legal Services to State Agencies |            |                 |                 |                     |            |  |               |
|                             |  | Personal Services                    | 0.0        | \$322           | \$0             | \$0                 | \$0        | \$322                                    | \$0           |
|                             |  | Operating Expense                    | 0.0        | \$322           | \$0             | \$0                 | \$0        | \$322                                    | \$0           |
|                             |  | Total                                | 0.0        | \$644           | \$0             | \$0                 | \$0        | \$644                                    | \$0           |
|                             |  | <b>Total HB 06-1395</b>              | <b>0.0</b> | <b>\$644</b>    | <b>\$0</b>      | <b>\$0</b>          | <b>\$0</b> | <b>\$644</b>                             | <b>\$0</b>    |
| HB 06S-1014                 | Federal Reimburse for Cost of Illegal Immigrations | (2) Legal Services to State Agencies |            |                 |                 |                     |            |  |               |
|                             |  | Personal Services                    | 0.5        | \$37,966        | \$37,966        | \$0                 | \$0        | \$0                                      | \$0           |
|                             |  | Operating Expense                    | 0.0        | \$7,856         | \$7,856         | \$0                 | \$0        | \$0                                      | \$0           |
|                             |  | Total                                | 0.5        | \$45,822        | \$45,822        | \$0                 | \$0        | \$0                                      | \$0           |
|                             |  | <b>Total HB 06S-1014</b>             | <b>0.5</b> | <b>\$45,822</b> | <b>\$45,822</b> | <b>\$0</b>          | <b>\$0</b> | <b>\$0</b>                               | <b>\$0</b>    |
| HB 06S-1017                 | Employment Verification Requirement                | (2) Legal Services to State Agencies |            |                 |                 |                     |            |  |               |
|                             |  | Personal Services                    | 0.0        | \$2,095         | \$0             | \$0                 | \$0        | \$2,095                                  | \$0           |
|                             |  | Operating Expense                    | 0.0        | \$1,128         | \$0             | \$0                 | \$0        | \$1,128                                  | \$0           |
|                             |  | Total                                | 0.0        | \$3,223         | \$0             | \$0                 | \$0        | \$3,223                                  | \$0           |
|                             |  | <b>Total HB 06S-1017</b>             | <b>0.0</b> | <b>\$3,223</b>  | <b>\$0</b>      | <b>\$0</b>          | <b>\$0</b> | <b>\$3,223</b>                           | <b>\$0</b>    |
| FY 2006-07 Department Total |  |                                      | 9.0        | \$769,767       | \$121,122       | \$0                 | \$0        | \$648,645                                | \$0           |

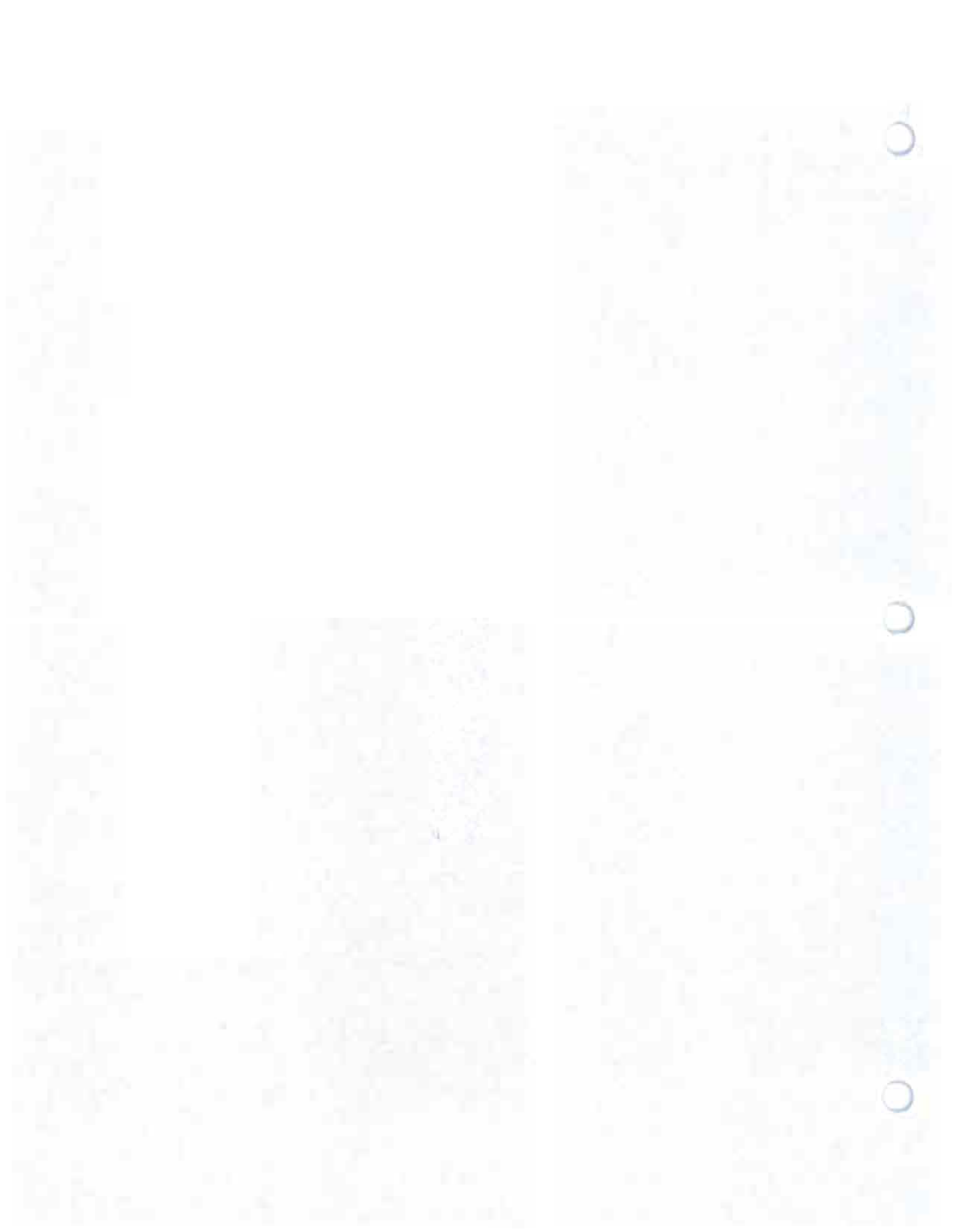
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# **FY 09-10 Schedule 7 Supplemental Bills Summary**





Colorado Department of Law  
 FY 2009-10 Budget Request  
 Schedule 7: Supplemental Bills Summary

| Bill Number                                 | Line Items                                    | FTE                | Total Funds       | General Fund      | Cash Funds         | Cash Funds Exempt / Reappropriated Funds | Federal Funds  |
|---|---|--------------------|-------------------|-------------------|--------------------|--|----------------|
| <b>FY 2007-08</b>                           |   |                    |                   |                   |                    |  |                |
| HB 08-1290                                  | <b>(1) Administration</b>                     |                    |                   |                   |                    |  |                |
|   | Workers' Compensation                         | 0.0                | (\$27,430)        | (\$8,599)         | (\$1,976)          | (\$16,072)                               | (\$783)        |
|   | Administrative Law Judge Services             | 0.0                | (\$1,282)         | \$0               | (\$1,282)          | \$0                                      | \$0            |
|   | Purchases of Services from Computer Center    | 0.0                | \$4,697           | \$0               | \$0                | \$4,697                                  | \$0            |
|   | Payment to Risk Management and Property Funds | 0.0                | (\$8,671)         | \$0               | \$0                | (\$8,671)                                | \$0            |
|   | Vehicle Lease Payment                         | 0.0                | (\$9,308)         | (\$1,342)         | (\$3,016)          | (\$4,890)                                | (\$60)         |
|   | Capitol Complex Leased Space                  | 0.0                | \$18,065          | \$5,697           | \$1,298            | \$10,556                                 | \$514          |
|   | Communication Services Payments               | 0.0                | (\$86)            | (\$36)            | (\$5)              | (\$21)                                   | (\$24)         |
|   | <b>Total</b>                                  | <b>0.0</b>         | <b>(\$24,015)</b> | <b>(\$4,280)</b>  | <b>(\$4,981)</b>   | <b>(\$14,401)</b>                        | <b>(\$353)</b> |
|   | <b>(2) Legal Services to State Agencies</b>   |                    |                   |                   |                    |  |                |
| Personal Services                           | 1.5   | \$127,237          | \$0               | \$0               | \$127,237          | \$0                                      |                |
| Operating and Litigation                    | 0.0   | \$63,619           | \$0               | \$0               | \$63,619           | \$0                                      |                |
| <b>Total</b>                                | <b>1.5</b>                                    | <b>\$190,856</b>   | <b>\$0</b>        | <b>\$0</b>        | <b>\$190,856</b>   | <b>\$0</b>                               |                |
| <b>(4) Water and Natural Resources</b>      |   |                    |                   |                   |                    |  |                |
| Federal and Interstate Water Unit           | 0.0   | (\$45,000)         | (\$45,000)        | \$0               | \$0                | \$0                                      |                |
| Defense of the Republican River             | 0.0   | \$130,000          | \$0               | \$130,000         | \$0                | \$0                                      |                |
| <b>Total</b>                                | <b>0.0</b>                                    | <b>\$85,000</b>    | <b>(\$45,000)</b> | <b>\$0</b>        | <b>\$130,000</b>   | <b>\$0</b>                               |                |
| <b>(5) Consumer Protection</b>              |   |                    |                   |                   |                    |  |                |
| Consumer Protection & Anti-Trust            | (5.3)   | (\$450,957)        | \$0               | \$0               | (\$450,957)        | \$0                                      |                |
| <b>Total</b>                                | <b>(5.3)</b>                                  | <b>(\$450,957)</b> | <b>\$0</b>        | <b>\$0</b>        | <b>(\$450,957)</b> | <b>\$0</b>                               |                |
| <b>(6) Special Purpose</b>                  |   |                    |                   |                   |                    |  |                |
| Fraudulent Document (SB06-110) Referendum K | (1.0)   | (\$65,874)         | \$0               | (\$65,874)        | \$0                | \$0                                      |                |
|   | (0.5)   | (\$20,000)         | (\$20,000)        | \$0               | \$0                | \$0                                      |                |
| <b>Total</b>                                | <b>(1.5)</b>                                  | <b>(\$85,874)</b>  | <b>(\$20,000)</b> | <b>(\$65,874)</b> | <b>\$0</b>         | <b>\$0</b>                               |                |
| <b>Total HB 08-1290</b>                     | <b>(5.3)</b>                                  | <b>(\$284,990)</b> | <b>(\$69,280)</b> | <b>(\$70,855)</b> | <b>(\$144,502)</b> | <b>(\$353)</b>                           |                |

Colorado Department of Law  
 FY 2009-10 Budget Request  
 Schedule 7: Supplemental Bills Summary

| Bill Number            | Line Items                                    | FTE        | Total Funds      | General Fund    | Cash Funds     | Cash Funds Exempt / Reappropriated Funds | Federal Funds  |
|------------------------|---|------------|------------------|-----------------|----------------|--|----------------|
| FY 2006-07             |   |            |                  |                 |                |  |                |
| SB 07-168              | <b>(1) Administration</b>                     |            |                  |                 |                |  |                |
|                        | Workers' Compensation                         | 0.0        | \$5,838          | \$1,793         | \$414          | \$3,489                                  | \$142          |
|                        | Administrative Law Judge Services             | 0.0        | \$1,186          | \$0             | \$1,186        | \$0                                      | \$0            |
|                        | Purchases of Services from Computer Center    | 0.0        | \$24,675         | \$24,675        | \$0            | \$0                                      | \$0            |
|                        | Payment to Risk Management and Property Funds | 0.0        | \$23,465         | \$23,465        | \$0            | \$0                                      | \$0            |
|                        | Vehicle Lease Payment                         | 0.0        | \$6,623          | \$3,008         | \$704          | \$1,530                                  | \$1,381        |
|                        | ADP Capital Outlay                            | 0.0        | \$2,725          | \$2,725         | \$0            | \$0                                      | \$0            |
|                        | Communication Services Payments               | 0.0        | \$1,111          | \$441           | \$79           | \$234                                    | \$357          |
|                        | <b>Total</b>                                  | <b>0.0</b> | <b>\$65,623</b>  | <b>\$56,107</b> | <b>\$2,383</b> | <b>\$5,253</b>                           | <b>\$1,880</b> |
|                        | <b>(2) Legal Services to State Agencies</b>   |            |                  |                 |                |  |                |
|                        | Personal Services                             | 2.5        | \$204,308        | \$0             | \$0            | \$204,308                                | \$0            |
|                        | Operating and Litigation                      | 0.0        | \$102,154        | \$0             | \$0            | \$102,154                                | \$0            |
|                        | <b>Total</b>                                  | <b>2.5</b> | <b>\$306,462</b> | <b>\$0</b>      | <b>\$0</b>     | <b>\$306,462</b>                         | <b>\$0</b>     |
|                        | <b>(6) Special Purpose</b>                    |            |                  |                 |                |  |                |
|                        | Referendum K                                  | 0.5        | \$43,446         | \$43,446        | \$0            | \$0                                      | \$0            |
|                        | Tobacco Litigation                            | 0.0        | \$125,000        | \$0             | \$0            | \$125,000                                | \$0            |
|                        | <b>Total</b>                                  | <b>0.5</b> | <b>\$168,446</b> | <b>\$43,446</b> | <b>\$0</b>     | <b>\$125,000</b>                         | <b>\$0</b>     |
| <b>Total SB 07-168</b> |   | <b>3.0</b> | <b>\$540,531</b> | <b>\$99,553</b> | <b>\$2,383</b> | <b>\$436,715</b>                         | <b>\$1,880</b> |

# **FY 09-10 Schedule 8 Common Policy Summary**

## **Old Format**





1. The first part of the document discusses the importance of maintaining accurate records of all transactions. It emphasizes that this is crucial for ensuring the integrity of the financial data and for facilitating the audit process.



2. The second part of the document outlines the specific procedures for recording transactions. It details the steps involved in identifying the nature of the transaction, determining the appropriate accounting treatment, and ensuring that all necessary supporting documentation is maintained.



3. The third part of the document discusses the role of the auditor in verifying the accuracy of the records. It highlights the importance of the auditor's independence and objectivity, and the need for the auditor to exercise professional judgment in assessing the risk of material misstatement.

4. The fourth part of the document concludes by summarizing the key points discussed and emphasizing the overall importance of maintaining high standards of accounting and auditing practices. It notes that these practices are essential for the effective functioning of the financial system and for the protection of the interests of all stakeholders.



**SCHEDULE 8**  
**Common Policy Summary**

| Health/Dental/Life               | Total Funds        | GF               | CF              | CFE              | FF              |
|----------------------------------|--------------------|------------------|-----------------|------------------|-----------------|
| <b>Actual FY 06-07</b>           |                    |                  |                 |                  |                 |
| 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                |                  |                 |                  |                 |
| <b>Department Total FY 06-07</b> | <b>\$1,166,472</b> | <b>\$363,616</b> | <b>\$63,732</b> | <b>\$720,233</b> | <b>\$18,891</b> |
| <b>Actual FY 07-08</b>           |                    |                  |                 |                  |                 |
| Administration                   | \$154,111          | \$154,111        |                 |                  |                 |
| 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                |                  |                 |                  |                 |
| <b>Department Total FY 07-08</b> | <b>\$1,423,679</b> | <b>\$461,603</b> | <b>\$90,556</b> | <b>\$847,378</b> | <b>\$24,142</b> |

**SCHEDULE 8**  
**Common Policy Summary**

| Health/Dental/Life               | Total Funds        | GF               | CF               | RA                 | FF              |
|----------------------------------|--------------------|------------------|------------------|--------------------|-----------------|
| <b>Estimate FY 08-09</b>         |                    |                  |                  |                    |                 |
| Administration                   | \$168,578          | \$168,578        |                  |                    |                 |
| Legal Services to State Agencies | \$999,681          |                  |                  | \$999,681          |                 |
| Appellate                        | \$167,462          | \$167,462        |                  |                    |                 |
| Capital Crimes                   | \$19,122           | \$19,122         |                  |                    |                 |
| Medicaid Fraud                   | \$61,505           | \$15,376         |                  |                    | \$46,129        |
| POST Board                       | \$34,277           |                  | \$34,277         |                    |                 |
| Special Prosecution              | \$49,838           | \$49,000         | \$838            |                    |                 |
| Securities Fraud                 | \$26,432           | \$5,126          |                  | \$21,306           |                 |
| Insurance Fraud                  | \$42,973           |                  |                  | \$42,973           |                 |
| Victims Assistance               | \$4,449            | \$4,449          |                  |                    |                 |
| Federal & Interstate Water       | \$26,386           | \$26,386         |                  |                    |                 |
| CERCLA                           | \$22,120           | \$22,120         |                  |                    |                 |
| RMA Litigation                   | \$8,899            |                  | \$8,899          |                    |                 |
| Colorado River Litigation        | \$9,113            | \$9,113          |                  |                    |                 |
| Consumer Protection & Anti-Trust | \$77,623           | \$45,261         | \$32,362         |                    |                 |
| Collection Agency Board          | \$32,724           |                  | \$32,724         |                    |                 |
| UCCC                             | \$32,037           |                  | \$32,037         |                    |                 |
| Reversions/Lapsed Appropriation  | \$0                |                  |                  |                    |                 |
| <b>Department Total FY 08-09</b> | <b>\$1,783,219</b> | <b>\$531,993</b> | <b>\$141,137</b> | <b>\$1,063,960</b> | <b>\$46,129</b> |
| <b>Request FY 09-10</b>          |                    |                  |                  |                    |                 |
| Administration                   | \$1,919,925        | \$551,445        | \$154,101        | \$1,158,836        | \$55,543        |
| 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                |                  |                  |                    |                 |
| <b>Department Total FY 09-10</b> | <b>\$1,919,925</b> | <b>\$551,445</b> | <b>\$154,101</b> | <b>\$1,158,836</b> | <b>\$55,543</b> |

**SCHEDULE 8**  
**Common Policy Summary**

| Short Term Disability            | Total Funds     | GF             | CF             | CFE             | FF           |
|----------------------------------|-----------------|----------------|----------------|-----------------|--------------|
| <b>Actual FY 06-07</b>           |                 |                |                |                 |              |
| 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             |                |                |                 |              |
| <b>Department Total FY 06-07</b> | <b>\$25,199</b> | <b>\$7,560</b> | <b>\$1,515</b> | <b>\$15,625</b> | <b>\$499</b> |
| <b>Actual FY 07-08</b>           |                 |                |                |                 |              |
| 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             |                |                |                 |              |
| <b>Department Total FY 07-08</b> | <b>\$31,935</b> | <b>\$9,571</b> | <b>\$1,832</b> | <b>\$19,631</b> | <b>\$901</b> |

**SCHEDULE 8**  
**Common Policy Summary**

| Short Term Disability            | Total Funds     | GF              | CF             | RA              | FF             |
|----------------------------------|-----------------|-----------------|----------------|-----------------|----------------|
| <b>Estimate FY 08-09</b>         |                 |                 |                |                 |                |
| Administration                   | \$3,156         | \$3,156         |                |                 |                |
| Legal Services to State Agencies | \$20,339        |                 |                | \$20,339        |                |
| Appellate                        | \$2,598         | \$2,598         |                |                 |                |
| Capital Crimes                   | \$411           | \$411           |                |                 |                |
| Medicaid Fraud                   | \$2,437         | \$1,303         |                |                 | \$1,134        |
| POST Board                       | \$465           |                 | \$465          |                 |                |
| Special Prosecution              | \$1,209         | \$978           | \$231          |                 |                |
| Securities Fraud                 | \$374           |                 |                | \$374           |                |
| Insurance Fraud                  | \$696           |                 |                | \$696           |                |
| Victims Assistance               | \$0             | \$0             |                |                 |                |
| Federal & Interstate Water       | \$493           | \$493           |                |                 |                |
| CERCLA                           | \$415           | \$415           |                |                 |                |
| RMA Litigation                   | \$0             | \$0             |                |                 |                |
| Colorado River Litigation        | \$352           | \$352           |                |                 |                |
| Consumer Protection & Anti-Trust | \$1,739         | \$966           | \$522          | \$251           |                |
| Collection Agency Board          | \$442           |                 | \$442          |                 |                |
| UCCC                             | \$1,214         |                 | \$1,214        |                 |                |
| Reversions/Lapsed Appropriation  | \$0             |                 |                |                 |                |
| <b>Department Total FY 08-09</b> | <b>\$36,340</b> | <b>\$10,672</b> | <b>\$2,874</b> | <b>\$21,660</b> | <b>\$1,134</b> |
| <b>Request FY 09-10</b>          |                 |                 |                |                 |                |
| Administration                   | \$37,493        | \$10,887        | \$2,965        | \$22,547        | \$1,094        |
| 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             |                 |                |                 |                |
| <b>Department Total FY 09-10</b> | <b>\$37,493</b> | <b>\$10,887</b> | <b>\$2,965</b> | <b>\$22,547</b> | <b>\$1,094</b> |

**SCHEDULE 8**  
**Common Policy Summary**

| <b>S.B. 04-257 Amortization<br/>Equalization Disbursement</b> | <b>Total<br/>Funds</b> | <b>GF</b>       | <b>CF</b>       | <b>CFE</b>       | <b>FF</b>      |
|---|------------------------|-----------------|-----------------|------------------|----------------|
| <b>Actual FY 06-07</b>  |                        |                 |                 |                  |                |
| 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                    |                 |                 |                  |                |
| <b>Department Total FY 06-07</b>                              | <b>\$172,286</b>       | <b>\$51,310</b> | <b>\$10,027</b> | <b>\$107,570</b> | <b>\$3,379</b> |
| <b>Actual FY 07-08</b>  |                        |                 |                 |                  |                |
| 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  | \$6,071                | \$0             |                 | \$6,071          |                |
| Insurance Fraud   | \$4,805                | \$1,676         |                 | \$3,129          |                |
| 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                    |                 |                 |                  |                |
| <b>Department Total FY 07-08</b>                              | <b>\$303,805</b>       | <b>\$92,272</b> | <b>\$17,229</b> | <b>\$185,792</b> | <b>\$8,512</b> |

**SCHEDULE 8**  
**Common Policy Summary**

| <b>S.B. 04-257 Amortization<br/>Equalization Disbursement</b> | <b>Total<br/>Funds</b> | <b>GF</b>        | <b>CF</b>       | <b>RA</b>        | <b>FF</b>       |
|---|------------------------|------------------|-----------------|------------------|-----------------|
| <b>Estimate FY 08-09</b>                                      |                        |                  |                 |                  |                 |
| Administration  | \$37,945               | \$37,945         |                 |                  |                 |
| Legal Services to State Agencies                              | \$249,805              |                  |                 | \$249,805        |                 |
| Appellate   | \$30,480               | \$30,480         |                 |                  |                 |
| Capital Crimes  | \$4,563                | \$4,563          |                 |                  |                 |
| Medicaid Fraud  | \$28,473               | \$14,522         |                 |                  | \$13,951        |
| POST Board  | \$5,719                |                  | \$5,719         |                  |                 |
| Special Prosecution   | \$14,622               | \$11,784         | \$2,838         |                  |                 |
| Securities Fraud  | \$6,419                | \$1,815          |                 | \$4,604          |                 |
| Insurance Fraud   | \$8,570                |                  |                 | \$8,570          |                 |
| Victims Assistance  | \$1,090                | \$1,090          |                 |                  |                 |
| Federal & Interstate Water                                    | \$6,573                | \$6,573          |                 |                  |                 |
| CERCLA  | \$5,620                | \$5,620          |                 |                  |                 |
| RMA Litigation  | \$2,688                |                  | \$2,688         |                  |                 |
| Colorado River Litigation                                     | \$3,921                | \$3,921          |                 |                  |                 |
| Consumer Protection & Anti-Trust                              | \$20,323               | \$10,295         | \$6,945         | \$3,083          |                 |
| Collection Agency Board                                       | \$4,214                |                  | \$4,214         |                  |                 |
| UCCC  | \$13,485               |                  | \$13,485        |                  |                 |
| Reversions/Lapsed Appropriation                               | \$0                    |                  |                 |                  |                 |
| <b>Department Total FY 08-09</b>                              | <b>\$444,510</b>       | <b>\$128,608</b> | <b>\$35,889</b> | <b>\$266,062</b> | <b>\$13,951</b> |
| <b>Request FY09-10</b>  |                        |                  |                 |                  |                 |
| Administration  | \$574,114              | \$164,790        | \$45,616        | \$346,872        | \$16,836        |
| 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                    |                  |                 |                  |                 |
| <b>Department Total FY 09-10</b>                              | <b>\$574,114</b>       | <b>\$164,790</b> | <b>\$45,616</b> | <b>\$346,872</b> | <b>\$16,836</b> |

Department of Law

**SCHEDULE 8**  
**Common Policy Summary**

| <b>S.B. 06-235 Supplemental Amortization Equalization</b> | <b>Total Funds</b> | <b>GF</b>       | <b>CF</b>      | <b>CFE</b>      | <b>FF</b>      |
|---|--------------------|-----------------|----------------|-----------------|----------------|
| <b>Actual FY 06-07</b>                                    |                    |                 |                |                 |                |
| 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                |                 |                |                 |                |
| <b>Department Total FY 06-07</b>                          | <b>\$0</b>         | <b>\$0</b>      | <b>\$0</b>     | <b>\$0</b>      | <b>\$0</b>     |
| <b>Actual FY 07-08</b>                                    |                    |                 |                |                 |                |
| 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   | \$2,067            | \$766           |                | \$1,301         |                |
| Victims Assistance  | \$136              | \$136           |                |                 |                |
| Federal & Interstate Water                                | \$821              | \$821           |                |                 |                |
| CERCLA  | \$0                | \$0             |                |                 |                |
| 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                |                 |                |                 |                |
| <b>Department Total FY 07-08</b>                          | <b>\$62,558</b>    | <b>\$17,229</b> | <b>\$3,692</b> | <b>\$39,813</b> | <b>\$1,824</b> |

## Common Policy Summary

| S.B. 06-235 Supplemental<br>Amortization Equalization | Total<br>Funds   | GF               | CF              | RA               | FF              |
|---|------------------|------------------|-----------------|------------------|-----------------|
| <b>Estimate FY 08-09</b>                              |                  |                  |                 |                  |                 |
| Administration  | \$17,808         | \$17,808         |                 |                  |                 |
| Legal Services to State Agencies                      | \$117,341        |                  |                 | \$117,341        |                 |
| Appellate   | \$14,601         | \$14,601         |                 |                  |                 |
| Capital Crimes  | \$2,242          | \$2,242          |                 |                  |                 |
| Medicaid Fraud  | \$9,220          | \$2,681          |                 |                  | \$6,539         |
| POST Board  | \$2,681          |                  | \$2,681         |                  |                 |
| Special Prosecution                                   | \$7,653          | \$6,323          | \$1,330         |                  |                 |
| Securities Fraud                                      | \$3,183          | \$1,025          |                 | \$2,158          |                 |
| Insurance Fraud                                       | \$4,018          |                  |                 | \$4,018          |                 |
| Victims Assistance                                    | \$0              | \$0              |                 |                  |                 |
| Federal & Interstate Water                            | \$3,131          | \$3,131          |                 |                  |                 |
| CERCLA  | \$2,709          | \$2,709          |                 |                  |                 |
| RMA Litigation  | \$1,260          |                  | \$1,260         |                  |                 |
| Colorado River Litigation                             | \$1,918          | \$1,918          |                 |                  |                 |
| Consumer Protection & Anti-Trust                      | \$10,164         | \$5,709          | \$3,010         | \$1,445          |                 |
| Collection Agency Board                               | \$1,976          |                  | \$1,976         |                  |                 |
| UCCC  | \$6,321          |                  | \$6,321         |                  |                 |
| Reversions/Lapsed Appropriation                       | \$0              |                  |                 |                  |                 |
| <b>Department Total FY 08-09</b>                      | <b>\$206,226</b> | <b>\$58,147</b>  | <b>\$16,578</b> | <b>\$124,962</b> | <b>\$6,539</b>  |
| <b>Request FY 09-10</b>                               |                  |                  |                 |                  |                 |
| Administration  | \$357,134        | \$101,307        | \$28,510        | \$216,795        | \$10,522        |
| 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              |                  |                 |                  |                 |
| <b>Department Total FY 09-10</b>                      | <b>\$357,134</b> | <b>\$101,307</b> | <b>\$28,510</b> | <b>\$216,795</b> | <b>\$10,522</b> |



**SCHEDULE 8**  
**Common Policy Summary**

| Salary Survey for Classified Employees | Total Funds      | GF               | CF              | CFE              | FF              |
|--|------------------|------------------|-----------------|------------------|-----------------|
| <b>Actual FY 06-07</b>                 |                  |                  |                 |                  |                 |
| 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              |                  |                 |                  |                 |
| <b>Department Total FY 06-07</b>       | <b>\$246,897</b> | <b>\$104,828</b> | <b>\$31,760</b> | <b>\$95,857</b>  | <b>\$14,452</b> |
| <b>Actual FY 07-08</b>                 |                  |                  |                 |                  |                 |
| Administration                         | \$62,982         | \$62,982         |                 |                  |                 |
| Legal Services to State Agencies       | \$89,467         |                  |                 | \$89,467         |                 |
| Appellate                              | \$3,827          | \$3,827          |                 |                  |                 |
| Capital Crimes                         | \$3,348          | \$3,348          |                 |                  |                 |
| Medicaid Fraud                         | \$23,844         | \$5,893          |                 |                  | \$17,951        |
| POST Board                             | \$12,387         |                  | \$12,387        |                  |                 |
| Special Prosecution                    | \$15,036         | \$11,718         | \$3,318         | \$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       | \$15,741         | \$9,026          | \$1,755         | \$4,960          | \$0             |
| Collection Agency Board                | \$4,303          |                  | \$4,303         |                  |                 |
| UCCC                                   | \$15,634         |                  | \$15,634        |                  |                 |
| Reversions/Lapsed Appropriation        | \$0              |                  |                 |                  |                 |
| <b>Department Total FY 07-08</b>       | <b>\$278,941</b> | <b>\$114,731</b> | <b>\$37,397</b> | <b>\$108,862</b> | <b>\$17,951</b> |

## SCHEDULE 8 Common Policy Summary

| Salary Survey for Classified Employees | Total Funds      | GF               | CF              | RA               | FF              |
|--|------------------|------------------|-----------------|------------------|-----------------|
| <b>Estimate FY 08-09</b>               |                  |                  |                 |                  |                 |
| Administration                         | \$87,196         | \$87,196         |                 |                  |                 |
| Legal Services to State Agencies       | \$115,493        |                  |                 | \$115,493        |                 |
| Appellate                              | \$4,526          | \$4,526          |                 |                  |                 |
| Capital Crimes                         | \$3,254          | \$3,254          |                 |                  |                 |
| Medicaid Fraud                         | \$19,164         | \$0              |                 |                  | \$19,164        |
| POST Board                             | \$15,320         |                  | \$15,320        |                  |                 |
| Special Prosecution                    | \$15,602         | \$12,562         | \$3,040         |                  |                 |
| Securities Fraud                       | \$7,245          | \$4,152          |                 | \$3,093          |                 |
| Insurance Fraud                        | \$10,058         |                  |                 | \$10,058         |                 |
| Victims Assistance                     | \$2,960          | \$2,960          |                 |                  |                 |
| Federal & Interstate Water             | \$2,852          | \$2,852          |                 |                  |                 |
| CERCLA                                 | \$7,888          | \$7,888          |                 |                  |                 |
| RMA Litigation                         | \$0              | \$0              |                 |                  |                 |
| Colorado River Litigation              | \$2,866          | \$2,866          |                 |                  |                 |
| Consumer Protection & Anti-Trust       | \$17,181         | \$10,043         | \$7,138         |                  |                 |
| Collection Agency Board                | \$7,553          |                  | \$7,553         |                  |                 |
| UCCC                                   | \$22,017         |                  | \$22,017        |                  |                 |
| Reversions/Lapsed Appropriation        | \$0              |                  |                 |                  |                 |
| <b>Department Total FY 08-09</b>       | <b>\$341,175</b> | <b>\$138,299</b> | <b>\$55,068</b> | <b>\$128,644</b> | <b>\$19,164</b> |
| <b>Request FY 09-10</b>                |                  |                  |                 |                  |                 |
| Administration                         | \$251,113        | \$100,145        | \$36,346        | \$91,400         | \$23,222        |
| 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              |                  |                 |                  |                 |
| <b>Department Total FY 09-10</b>       | <b>\$251,113</b> | <b>\$100,145</b> | <b>\$36,346</b> | <b>\$91,400</b>  | <b>\$23,222</b> |

Department of Law

**SCHEDULE 8**  
**Common Policy Summary**

| Salary Survey for Exempt Employees | Total Funds      | GF               | CF              | CFE              | FF             |
|------------------------------------|------------------|------------------|-----------------|------------------|----------------|
| <b>Actual FY 06-07</b>             |                  |                  |                 |                  |                |
| 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              |                  |                 |                  |                |
| <b>Department Total FY 06-07</b>   | <b>\$987,957</b> | <b>\$241,127</b> | <b>\$12,940</b> | <b>\$723,918</b> | <b>\$9,972</b> |
| <b>Actual FY 07-08</b>             |                  |                  |                 |                  |                |
| 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                     | \$11,841         | \$2,253          |                 |                  | \$9,588        |
| 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              |                  |                 |                  |                |
| <b>Department Total FY 07-08</b>   | <b>\$759,834</b> | <b>\$196,084</b> | <b>\$12,305</b> | <b>\$541,856</b> | <b>\$9,588</b> |

**SCHEDULE 8**  
**Common Policy Summary**

| Salary Survey for Exempt Employees | Total<br>Funds   | GF               | CF              | RA               | \$9            |
|------------------------------------|------------------|------------------|-----------------|------------------|----------------|
| <b>Estimate FY 08-09</b>           |                  |                  |                 |                  |                |
| Administration                     | \$0              |                  |                 |                  |                |
| Legal Services to State Agencies   | \$16,034         | \$16,034         |                 |                  |                |
| Appellate                          | \$445,619        |                  |                 | \$445,619        |                |
| Capital Crimes                     | \$75,571         | \$75,571         |                 |                  |                |
| Medicaid Fraud                     | \$6,629          | \$6,629          |                 |                  |                |
| POST Board                         | \$6,374          | \$1,593          |                 |                  | \$4,781        |
| Special Prosecution                | \$15,208         | \$12,449         | \$2,759         |                  |                |
| Securities Fraud                   | \$6,723          | \$0              |                 | \$6,723          |                |
| Insurance Fraud                    | \$6,013          |                  |                 | \$6,013          |                |
| Victims Assistance                 | \$0              | \$0              |                 |                  |                |
| Federal & Interstate Water         | \$13,025         | \$13,025         |                 |                  |                |
| CERCLA                             | \$7,138          | \$7,138          |                 |                  |                |
| RMA Litigation                     | \$4,164          |                  | \$4,164         |                  |                |
| Colorado River Litigation          | \$9,128          | \$9,128          |                 |                  |                |
| Consumer Protection & Anti-Trust   | \$37,270         | \$22,820         | \$11,223        | \$3,227          |                |
| Collection Agency Board            | \$2,906          |                  | \$2,906         |                  |                |
| UCCC                               | \$6,642          |                  | \$6,642         |                  |                |
| Reversions/Lapsed Appropriation    | \$0              |                  |                 |                  |                |
| <b>Department Total FY 08-09</b>   | <b>\$658,444</b> | <b>\$164,387</b> | <b>\$27,694</b> | <b>\$461,582</b> | <b>\$4,781</b> |
| <b>Request FY09-10</b>             |                  |                  |                 |                  |                |
| Administration                     | \$562,223        | \$135,838        | \$21,695        | \$400,220        | \$4,470        |
| 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              |                  |                 |                  |                |
| <b>Department Total FY 09-10</b>   | <b>\$562,223</b> | <b>\$135,838</b> | <b>\$21,695</b> | <b>\$400,220</b> | <b>\$4,470</b> |

## SCHEDULE 8 Common Policy Summary

| Performance-based Pay Awards<br>for Classified Employees | Total<br>Funds   | GF              | CF              | CFE             | FF             |
|--|------------------|-----------------|-----------------|-----------------|----------------|
| <b>Actual FY 06-07</b>                                   |                  |                 |                 |                 |                |
| 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              |                 |                 |                 |                |
| <b>Department Total FY 06-07</b>                         | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>     |
| <b>Actual FY 07-08</b>                                   |                  |                 |                 |                 |                |
| 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                          |                  |                 |                 |                 |                |
| <b>Department Total FY 07-08</b>                         | <b>\$122,210</b> | <b>\$25,543</b> | <b>\$17,488</b> | <b>\$71,444</b> | <b>\$7,735</b> |

## Common Policy Summary

| Performance-based Pay Awards<br>for Classified Employees | Total<br>Funds   | GF              | CF              | RA              | FF             |
|--|------------------|-----------------|-----------------|-----------------|----------------|
| <b>Estimate FY 08-09</b>                                 |                  |                 |                 |                 |                |
| Administration   | \$30,504         | \$30,504        |                 |                 |                |
| Legal Services to State Agencies                         | \$42,999         |                 |                 | \$42,999        |                |
| Appellate  | \$1,740          | \$1,740         |                 |                 |                |
| Capital Crimes   | \$1,608          | \$1,608         |                 |                 |                |
| Medicaid Fraud   | \$12,480         | \$3,120         |                 |                 | \$9,360        |
| POST Board   | \$5,543          |                 | \$5,543         |                 |                |
| Special Prosecution                                      | \$7,709          | \$6,240         | \$1,469         |                 |                |
| Securities Fraud   | \$3,388          | \$2,239         |                 | \$1,149         |                |
| Insurance Fraud  | \$4,906          |                 |                 | \$4,906         |                |
| Victims Assistance                                       | \$1,056          | \$1,056         |                 |                 |                |
| Federal & Interstate Water                               | \$1,014          | \$1,014         |                 |                 |                |
| CERCLA   | \$2,809          | \$2,809         |                 |                 |                |
| RMA Litigation   | \$0              | \$0             |                 |                 |                |
| Colorado River Litigation                                | \$1,023          | \$1,023         |                 |                 |                |
| Consumer Protection & Anti-Trust                         | \$6,198          | \$3,225         | \$2,973         |                 |                |
| Collection Agency Board                                  | \$2,774          |                 | \$2,774         |                 |                |
| UCCC   | \$8,052          |                 | \$8,052         |                 |                |
| Reversions/Lapsed Appropriation                          | \$0              |                 |                 |                 |                |
| <b>Department Total FY 08-09</b>                         | <b>\$133,803</b> | <b>\$54,578</b> | <b>\$20,811</b> | <b>\$49,054</b> | <b>\$9,360</b> |
| <b>Request FY 09-10</b>                                  |                  |                 |                 |                 |                |
| Administration   | \$0              | \$0             | \$0             | \$0             | \$0            |
| Legal Services to State Agencies                         | \$0              |                 |                 |                 |                |
| Appellate  | \$0              |                 |                 |                 |                |
| Capital Crimes   | \$0              |                 |                 |                 |                |
| Medicaid Fraud   | \$0              |                 |                 |                 |                |
| POST Board   | \$0              |                 |                 |                 |                |
| Special Prosecution                                      | \$0              |                 |                 |                 |                |
| Securities Fraud   | \$0              |                 |                 |                 |                |
| Insurance Fraud  | \$0              |                 |                 |                 |                |
| Victims Assistance                                       | \$0              |                 |                 |                 |                |
| Federal & Interstate Water                               | \$0              |                 |                 |                 |                |
| CERCLA   | \$0              |                 |                 |                 |                |
| RMA Litigation   | \$0              |                 |                 |                 |                |
| Colorado River Litigation                                | \$0              |                 |                 |                 |                |
| Consumer Protection & Anti-Trust                         | \$0              |                 |                 |                 |                |
| Collection Agency Board                                  | \$0              |                 |                 |                 |                |
| UCCC   | \$0              |                 |                 |                 |                |
| Reversions/Lapsed Appropriation                          | \$0              |                 |                 |                 |                |
| <b>Department Total FY 09-10</b>                         | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>     |

## SCHEDULE 8 Common Policy Summary

| Employees Performance-Pay<br>Awards for Exempt Employees | Total<br>Funds   | GF              | CF             | CFE              | FF             |
|--|------------------|-----------------|----------------|------------------|----------------|
| <b>Actual FY 06-07</b>                                   |                  |                 |                |                  |                |
| 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              |                 |                |                  |                |
| <b>Department Total FY 06-07</b>                         | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>     | <b>\$0</b>       | <b>\$0</b>     |
| <b>Actual FY 07-08</b>                                   |                  |                 |                |                  |                |
| 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                          |                  |                 |                |                  |                |
| <b>Department Total FY 07-08</b>                         | <b>\$256,353</b> | <b>\$66,582</b> | <b>\$4,133</b> | <b>\$182,369</b> | <b>\$3,269</b> |

**SCHEDULE 8**  
**Common Policy Summary**

| <b>Employees Performance-Pay<br/>Awards for Exempt Employees</b> | <b>Total<br/>Funds</b> | <b>GF</b>       | <b>CF</b>       | <b>RA</b>        | <b>FF</b>      |
|--|------------------------|-----------------|-----------------|------------------|----------------|
| <b>Estimate FY 08-09</b>   |                        |                 |                 |                  |                |
| Administration   | \$6,006                | \$6,006         |                 |                  |                |
| Legal Services to State Agencies                                 | \$192,804              |                 |                 | \$192,804        |                |
| Appellate  | \$29,920               | \$29,920        |                 |                  |                |
| Capital Crimes   | \$3,293                | \$3,293         |                 |                  |                |
| Medicaid Fraud   | \$3,171                | \$793           |                 |                  | \$2,378        |
| POST Board   | \$0                    | \$0             |                 |                  |                |
| Special Prosecution  | \$8,735                | \$7,362         | \$1,373         |                  |                |
| Securities Fraud   | \$3,306                | \$0             |                 | \$3,306          |                |
| Insurance Fraud  | \$2,955                |                 |                 | \$2,955          |                |
| Victims Assistance   | \$0                    | \$0             |                 |                  |                |
| Federal & Interstate Water                                       | \$5,786                | \$5,786         |                 |                  |                |
| CERCLA   | \$3,113                | \$3,113         |                 |                  |                |
| RMA Litigation   | \$2,599                |                 | \$2,599         |                  |                |
| Colorado River Litigation  | \$4,290                | \$3,167         |                 | \$1,123          |                |
| Consumer Protection & Anti-Trust                                 | \$11,797               | \$8,557         | \$3,240         |                  |                |
| Collection Agency Board  | \$1,208                |                 | \$1,208         |                  |                |
| UCCC   | \$3,065                |                 | \$3,065         |                  |                |
| Reversions/Lapsed Appropriation                                  | \$0                    |                 |                 |                  |                |
| <b>Department Total FY 08-09</b>                                 | <b>\$282,048</b>       | <b>\$67,997</b> | <b>\$11,485</b> | <b>\$200,188</b> | <b>\$2,378</b> |
| <b>Request FY 09-10</b>  |                        |                 |                 |                  |                |
| Administration   | \$0                    | \$0             | \$0             | \$0              | \$0            |
| Legal Services to State Agencies                                 | \$0                    |                 |                 |                  |                |
| Appellate  | \$0                    |                 |                 |                  |                |
| Capital Crimes   | \$0                    |                 |                 |                  |                |
| Medicaid Fraud   | \$0                    |                 |                 |                  |                |
| POST Board   | \$0                    |                 |                 |                  |                |
| Special Prosecution  | \$0                    |                 |                 |                  |                |
| Securities Fraud   | \$0                    |                 |                 |                  |                |
| Insurance Fraud  | \$0                    |                 |                 |                  |                |
| Victims Assistance   | \$0                    |                 |                 |                  |                |
| Federal & Interstate Water                                       | \$0                    |                 |                 |                  |                |
| CERCLA   | \$0                    |                 |                 |                  |                |
| RMA Litigation   | \$0                    |                 |                 |                  |                |
| Colorado River Litigation  | \$0                    |                 |                 |                  |                |
| Consumer Protection & Anti-Trust                                 | \$0                    |                 |                 |                  |                |
| Collection Agency Board  | \$0                    |                 |                 |                  |                |
| UCCC   | \$0                    |                 |                 |                  |                |
| Reversions/Lapsed Appropriation                                  | \$0                    |                 |                 |                  |                |
| <b>Department Total FY 09-10</b>                                 | <b>\$0</b>             | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b>     |



**SCHEDULE 8**  
**Common Policy Summary**

| <b>Workers' Compensation</b>     | <b>Total Funds</b> | <b>GF</b>       | <b>CF</b>      | <b>CFE</b>      | <b>FF</b>      |
|----------------------------------|--------------------|-----------------|----------------|-----------------|----------------|
| <b>Actual FY 06-07</b>           |                    |                 |                |                 |                |
| 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                |                 |                |                 |                |
| <b>Department FY 06-07</b>       | <b>\$55,453</b>    | <b>\$17,031</b> | <b>\$3,930</b> | <b>\$33,141</b> | <b>\$1,351</b> |
| <b>Actual FY 07-08</b>           |                    |                 |                |                 |                |
| Administration                   | \$5,319            | \$5,319         |                |                 |                |
| Legal Services to State Agencies | \$27,935           |                 |                | \$27,935        |                |
| Appellate                        | \$3,856            | \$3,856         |                |                 |                |
| Capital Crimes                   | \$550              | \$550           |                |                 |                |
| Medicaid Fraud                   | \$2,007            | \$539           |                |                 | \$1,468        |
| POST Board                       | \$862              |                 | \$862          |                 |                |
| Special Prosecution              | \$1,854            | \$1,495         | \$359          | \$0             | \$0            |
| Securities Fraud                 | \$793              | \$276           |                | \$517           |                |
| Insurance Fraud                  | \$1,092            |                 |                | \$1,092         |                |
| Victims Assistance               | \$137              | \$137           |                |                 |                |
| Federal & Interstate Water       | \$796              | \$796           |                |                 |                |
| CERCLA                           | \$661              | \$661           |                |                 |                |
| RMA Litigation                   | \$276              | \$276           |                |                 |                |
| Colorado River Litigation        | \$550              | \$550           |                |                 |                |
| Consumer Protection & Anti-Trust | \$2,450            | \$1,660         | \$215          | \$575           |                |
| Collection Agency Board          | \$696              |                 | \$696          |                 |                |
| UCCC                             | \$1,572            |                 | \$1,572        |                 |                |
| Reversions/Lapsed Appropriation  |                    |                 |                |                 |                |
| <b>Department Total FY 07-08</b> | <b>\$51,406</b>    | <b>\$16,115</b> | <b>\$3,704</b> | <b>\$30,120</b> | <b>\$1,468</b> |

**SCHEDULE 8**  
**Common Policy Summary**

| <b>Workers' Compensation</b>     | <b>Total<br/>Funds</b> | <b>GF</b>       | <b>CF</b>      | <b>RA</b>       | <b>FF</b>      |
|----------------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| <b>Estimate FY 08-09</b>         |                        |                 |                |                 |                |
| Administration                   | \$7,019                | \$7,019         |                |                 |                |
| Legal Services to State Agencies | \$35,515               |                 |                | \$35,515        |                |
| Appellate                        | \$5,048                | \$5,048         |                |                 |                |
| Capital Crimes                   | \$673                  | \$673           |                |                 |                |
| Medicaid Fraud                   | \$2,418                | \$589           |                |                 | \$1,829        |
| POST Board                       | \$1,045                |                 | \$1,045        |                 |                |
| Special Prosecution              | \$2,168                | \$1,733         | \$435          |                 |                |
| Securities Fraud                 | \$964                  | \$337           |                | \$627           |                |
| Insurance Fraud                  | \$1,325                |                 |                | \$1,325         |                |
| Victims Assistance               | \$168                  | \$168           |                |                 |                |
| Federal & Interstate Water       | \$926                  | \$926           |                |                 |                |
| CERCLA                           | \$808                  | \$808           |                |                 |                |
| RMA Litigation                   | \$348                  |                 | \$348          |                 |                |
| Colorado River Litigation        | \$673                  | \$673           |                |                 |                |
| Consumer Protection & Anti-Trust | \$3,415                | \$1,935         | \$957          | \$523           |                |
| Collection Agency Board          | \$906                  |                 | \$906          |                 |                |
| UCCC                             | \$2,142                |                 | \$2,142        |                 |                |
| Reversions/Lapsed Appropriation  | \$0                    |                 |                |                 |                |
| <b>Department Total FY 08-09</b> | <b>\$65,561</b>        | <b>\$19,909</b> | <b>\$5,833</b> | <b>\$37,990</b> | <b>\$1,829</b> |
| <b>Request FY 09-10</b>          |                        |                 |                |                 |                |
| Administration                   | \$65,661               | \$19,899        | \$5,321        | \$38,667        | \$1,774        |
| 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                    |                 |                |                 |                |
| <b>Department Total FY 09-10</b> | <b>\$65,661</b>        | <b>\$19,899</b> | <b>\$5,321</b> | <b>\$38,667</b> | <b>\$1,774</b> |

Department of Law

**SCHEDULE 8**  
**Common Policy Summary**

| <b>Administrative Law Judge Services</b> | <b>Total<br/>Funds</b> | <b>GF</b>  | <b>CF</b>      | <b>CFE</b> | <b>FF</b>  |
|--|------------------------|------------|----------------|------------|------------|
| <b>Actual FY 06-07</b>                   |                        |            |                |            |            |
| 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                    |            |                |            |            |
| <b>Department Total FY 06-07</b>         | <b>\$1,268</b>         | <b>\$0</b> | <b>\$1,268</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Actual FY 07-08</b>                   |                        |            |                |            |            |
| 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                  | \$1,282                |            | \$1,282        |            |            |
| UCCC                                     | \$0                    |            |                |            |            |
| Reversions/Lapsed Appropriation          | (\$1,282)              |            | (\$1,282)      |            |            |
| <b>Department Total FY 07-08</b>         | <b>\$0</b>             | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b> |

## Common Policy Summary

| Administrative Law Judge Services | Total<br>Funds | GF         | CF         | RA         | FF         |
|-----------------------------------|----------------|------------|------------|------------|------------|
| <b>Estimate FY 08-09</b>          |                |            |            |            |            |
| 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            |            |            |            |            |
| <b>Department Total FY 08-09</b>  | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Request FY 09-10</b>           |                |            |            |            |            |
| Administration                    | \$0            | \$0        | \$0        | \$0        | \$0        |
| Legal Services to State Agencies  | \$0            |            |            |            |            |
| Appellate                         | \$0            |            |            |            |            |
| Capital Crimes                    | \$0            |            |            |            |            |
| Medicaid Fraud                    | \$0            |            |            |            |            |
| POST Board                        | \$0            |            |            |            |            |
| Special Prosecution               | \$0            |            |            |            |            |
| Securities Fraud                  | \$0            |            |            |            |            |
| Insurance Fraud                   | \$0            |            |            |            |            |
| Victims Assistance                | \$0            |            |            |            |            |
| Federal & Interstate Water        | \$0            |            |            |            |            |
| CERCLA                            | \$0            |            |            |            |            |
| RMA Litigation                    | \$0            |            |            |            |            |
| Colorado River Litigation         | \$0            |            |            |            |            |
| Consumer Protection & Anti-Trust  | \$0            |            |            |            |            |
| Collection Agency Board           | \$0            |            |            |            |            |
| UCCC                              | \$0            |            |            |            |            |
| Reversions/Lapsed Appropriation   | \$0            |            |            |            |            |
| <b>Department Total FY 09-10</b>  | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**SCHEDULE 8**  
**Common Policy Summary**

| Vehicle Lease Payments           | Total Funds     | GF              | CF              | CFE             | FF             |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|
| <b>Actual FY 06-07</b>           |                 |                 |                 |                 |                |
| 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             |                 |                 |                 |                |
| <b>Department Total FY 06-07</b> | <b>\$39,904</b> | <b>\$15,637</b> | <b>\$4,724</b>  | <b>\$10,270</b> | <b>\$9,273</b> |
| <b>Actual FY 07-08</b>           |                 |                 |                 |                 |                |
| Administration                   | \$3,623         | \$3,623         |                 |                 |                |
| Legal Services to State Agencies | \$10,280        |                 |                 | \$10,280        |                |
| Appellate                        | \$0             |                 |                 |                 |                |
| Capital Crimes                   | \$348           | \$348           |                 |                 |                |
| Medicaid Fraud                   | \$11,218        | \$2,637         |                 |                 | \$8,581        |
| 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                             | \$10,167        |                 | \$10,167        |                 |                |
| Reversions/Lapsed Appropriation  | \$0             |                 |                 |                 |                |
| <b>Department Total FY 07-08</b> | <b>\$48,175</b> | <b>\$10,724</b> | <b>\$10,737</b> | <b>\$18,133</b> | <b>\$8,581</b> |

**SCHEDULE 8**  
**Common Policy Summary**

| <b>Vehicle Lease Payments</b>    | <b>Total<br/>Funds</b> | <b>GF</b>       | <b>CF</b>       | <b>RA</b>       | <b>FF</b>       |
|----------------------------------|------------------------|-----------------|-----------------|-----------------|-----------------|
| <b>Estimate FY 08-09</b>         |                        |                 |                 |                 |                 |
| Administration                   | \$2,407                | \$2,407         |                 |                 |                 |
| Legal Services to State Agencies | \$20,797               |                 |                 | \$20,797        |                 |
| Appellate                        | \$0                    | \$0             |                 |                 |                 |
| Capital Crimes                   | \$348                  | \$348           |                 |                 |                 |
| Medicaid Fraud                   | \$12,995               | \$3,249         |                 |                 | \$9,746         |
| POST Board                       | \$0                    | \$0             |                 |                 |                 |
| Special Prosecution              | \$5,543                | \$4,447         | \$1,096         |                 |                 |
| Securities Fraud                 | \$2,407                |                 |                 | \$2,407         |                 |
| Insurance Fraud                  | \$5,446                |                 |                 | \$5,446         |                 |
| Victims Assistance               | \$0                    | \$0             |                 |                 |                 |
| Federal & Interstate Water       | \$0                    | \$0             |                 |                 |                 |
| CERCLA                           | \$0                    | \$0             |                 |                 |                 |
| RMA Litigation                   | \$0                    | \$0             |                 |                 |                 |
| Colorado River Litigation        | \$0                    | \$0             |                 |                 |                 |
| Consumer Protection & Anti-Trust | \$4,916                | \$1,995         | \$0             | \$2,921         |                 |
| Collection Agency Board          | \$0                    |                 | \$0             |                 |                 |
| UCCC                             | \$10,266               |                 | \$10,266        |                 |                 |
| Reversions/Lapsed Appropriation  | \$0                    |                 |                 |                 |                 |
| <b>Department Total FY08-09</b>  | <b>\$65,125</b>        | <b>\$12,446</b> | <b>\$11,362</b> | <b>\$31,571</b> | <b>\$9,746</b>  |
| <b>Request FY 09-10</b>          |                        |                 |                 |                 |                 |
| Administration                   | \$67,903               | \$16,981        | \$20,444        | \$20,462        | \$10,016        |
| 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                    |                 |                 |                 |                 |
| <b>Department Total FY 09-10</b> | <b>\$67,903</b>        | <b>\$16,981</b> | <b>\$20,444</b> | <b>\$20,462</b> | <b>\$10,016</b> |

Department of Law

**SCHEDULE 8**  
**Common Policy Summary**

| <b>Capitol Complex Leased Space</b> | <b>Total<br/>Funds</b> | <b>GF</b>        | <b>CF</b>       | <b>CFE</b>       | <b>FF</b>       |
|-------------------------------------|------------------------|------------------|-----------------|------------------|-----------------|
| <b>Actual FY 06-07</b>              |                        |                  |                 |                  |                 |
| 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         |                 |                  |                 |
| RMA Litigation                      | \$0                    | \$0              |                 |                  |                 |
| Colorado River Litigation           | \$0                    | \$0              |                 |                  |                 |
| 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                    |                  |                 |                  |                 |
| <b>Department Total FY 06-07</b>    | <b>\$1,009,085</b>     | <b>\$309,995</b> | <b>\$71,503</b> | <b>\$603,008</b> | <b>\$24,579</b> |
| <b>Actual FY 07-08</b>              |                        |                  |                 |                  |                 |
| Administration                      | \$125,428              | \$125,428        |                 |                  |                 |
| Legal Services to State Agencies    | \$632,823              |                  |                 | \$632,823        |                 |
| Appellate                           | \$88,463               | \$88,463         |                 |                  |                 |
| Capital Crimes                      | \$12,638               | \$12,638         |                 |                  |                 |
| Medicaid Fraud                      | \$44,230               | \$11,057         |                 |                  | \$33,173        |
| POST Board                          | \$18,956               |                  | \$18,956        |                  |                 |
| Special Prosecution                 | \$40,440               | \$32,542         | \$7,898         |                  |                 |
| Securities Fraud                    | \$17,692               | \$6,319          |                 | \$11,373         |                 |
| Insurance Fraud                     | \$24,011               |                  |                 | \$24,011         |                 |
| Victims Assistance                  | \$3,159                | \$3,159          |                 |                  |                 |
| Federal & Interstate Water          | \$17,376               | \$17,376         |                 |                  |                 |
| CERCLA                              | \$15,165               | \$15,165         |                 |                  |                 |
| RMA Litigation                      | \$6,319                | \$6,319          |                 |                  |                 |
| Colorado River Litigation           | \$12,638               | \$12,638         |                 |                  |                 |
| Consumer Protection & Anti-Trust    | \$53,710               | \$36,332         | \$4,739         | \$12,639         |                 |
| Collection Agency Board             | \$16,745               |                  | \$16,745        |                  |                 |
| UCCC                                | \$35,385               |                  | \$35,385        |                  |                 |
| Reversions/Lapsed Appropriation     |                        |                  |                 |                  |                 |
| <b>Department Total FY 07-08</b>    | <b>\$1,165,178</b>     | <b>\$367,436</b> | <b>\$83,723</b> | <b>\$680,846</b> | <b>\$33,173</b> |

**SCHEDULE 8**  
**Common Policy Summary**

| <b>Capitol Complex Leased Space</b> | <b>Total<br/>Funds</b> | <b>GF</b>        | <b>CF</b>        | <b>RA</b>        | <b>FF</b>       |
|-------------------------------------|------------------------|------------------|------------------|------------------|-----------------|
| <b>Estimate FY 08-09</b>            |                        |                  |                  |                  |                 |
| Administration                      | \$185,332              | \$88,263         |                  | \$97,069         |                 |
| Legal Services to State Agencies    | \$627,964              |                  |                  | \$627,964        |                 |
| Appellate                           | \$64,269               | \$64,269         |                  |                  |                 |
| Capital Crimes                      | \$11,902               | \$11,902         |                  |                  |                 |
| Medicaid Fraud                      | \$39,836               | \$7,498          |                  |                  | \$32,338        |
| POST Board                          | \$18,479               |                  | \$18,479         |                  |                 |
| Special Prosecution                 | \$38,346               | \$30,647         | \$7,699          |                  |                 |
| Securities Fraud                    | \$17,038               | \$5,951          |                  | \$11,087         |                 |
| Insurance Fraud                     | \$23,406               |                  |                  | \$23,406         |                 |
| Victims Assistance                  | \$2,975                | \$2,975          |                  |                  |                 |
| Federal & Interstate Water          | \$11,783               | \$11,783         |                  |                  |                 |
| CERCLA                              | \$10,283               | \$10,283         |                  |                  |                 |
| RMA Litigation                      | \$6,160                |                  | \$6,160          |                  |                 |
| Colorado River Litigation           | \$8,569                | \$8,569          |                  |                  |                 |
| Consumer Protection & Anti-Trust    | \$38,985               | \$12,808         | \$16,938         | \$9,239          |                 |
| Collection Agency Board             | \$16,015               |                  | \$16,015         |                  |                 |
| UCCC                                | \$37,881               |                  | \$37,881         |                  |                 |
| Reversions/Lapsed Appropriation     | \$0                    |                  |                  |                  |                 |
| <b>Department Total FY 08-09</b>    | <b>\$1,159,223</b>     | <b>\$254,948</b> | <b>\$103,172</b> | <b>\$768,765</b> | <b>\$32,338</b> |
| <b>Request FY 09-10</b>             |                        |                  |                  |                  |                 |
| Administration                      | \$1,226,053            | \$371,569        | \$99,359         | \$722,005        | \$33,120        |
| 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                    |                  |                  |                  |                 |
| <b>Department Total FY09-10</b>     | <b>\$1,226,053</b>     | <b>\$371,569</b> | <b>\$99,359</b>  | <b>\$722,005</b> | <b>\$33,120</b> |



# **FY 09-10 Schedule 8 Common Policy Summary**

## **OSPB Format**





Department of Law  
Schedule 8

| Fiscal Year   | Total Funds | General Fund | Cash Funds | Cash Funds |                | Federal Funds |
|---|-------------|--------------|------------|------------|----------------|---------------|
|   |             |              |            | Exempt     | Reappropriated |               |
| Health/Dental/Life                                      |             |              |            |            |                |               |
| FY 2006-07  |             |              |            |            |                |               |
| (1) Administration                                      | \$116,939   | \$116,939    | \$0        | \$0        | \$0            | \$0           |
| (2) Legal Services to State Agencies                    | \$677,514   | \$0          | \$0        | \$677,514  | \$0            | \$0           |
| (3) Criminal Justice and Appellate                      | \$239,090   | \$168,589    | \$24,624   | \$26,986   | \$0            | \$18,891      |
| (4) Water and Natural Resources                         | \$35,502    | \$35,502     | \$0        | \$0        | \$0            | \$0           |
| (5) Consumer Protection                                 | \$97,427    | \$42,586     | \$39,108   | \$15,733   | \$0            | \$0           |
| Total Expenditures                                      | \$1,166,472 | \$363,616    | \$63,732   | \$720,233  | \$0            | \$18,891      |
| Total Appropriated                                      | \$1,166,472 | \$363,616    | \$63,732   | \$720,233  | \$0            | \$18,891      |
| (Under)/Over Expenditures                               | \$0         | \$0          | \$0        | \$0        | \$0            | \$0           |
| FY 2007-08  |             |              |            |            |                |               |
| (1) Administration                                      | \$154,111   | \$154,111    | \$0        | \$0        | \$0            | \$0           |
| (2) Legal Services to State Agencies                    | \$800,567   | \$0          | \$0        | \$0        | \$800,567      | \$0           |
| (3) Criminal Justice and Appellate                      | \$298,628   | \$207,106    | \$34,417   | \$0        | \$32,963       | \$24,142      |
| (4) Water and Natural Resources                         | \$60,963    | \$60,963     | \$0        | \$0        | \$0            | \$0           |
| (5) Consumer Protection                                 | \$109,410   | \$39,423     | \$56,139   | \$0        | \$13,848       | \$0           |
| Total Expenditures                                      | \$1,423,679 | \$461,603    | \$90,556   | \$0        | \$847,378      | \$24,142      |
| Total Appropriated                                      | \$1,423,679 | \$461,603    | \$90,556   | \$0        | \$847,378      | \$24,142      |
| (Under)/Over Expenditures                               | \$0         | \$0          | \$0        | \$0        | \$0            | \$0           |
| FY 2008-09  |             |              |            |            |                |               |
| (1) Administration                                      | \$168,578   | \$168,578    | \$0        | \$0        | \$0            | \$0           |
| (2) Legal Services to State Agencies                    | \$999,681   | \$0          | \$0        | \$0        | \$999,681      | \$0           |
| (3) Criminal Justice and Appellate                      | \$406,058   | \$260,535    | \$35,115   | \$0        | \$64,279       | \$46,129      |
| (4) Water and Natural Resources                         | \$66,518    | \$57,619     | \$8,899    | \$0        | \$0            | \$0           |
| (5) Consumer Protection                                 | \$142,384   | \$45,261     | \$97,123   | \$0        | \$0            | \$0           |
| Total Expenditures                                      | \$1,783,219 | \$531,993    | \$141,137  | \$0        | \$1,063,960    | \$46,129      |
| Total Appropriated                                      | \$1,783,219 | \$531,993    | \$141,137  | \$0        | \$1,063,960    | \$46,129      |
| (Under)/Over Expenditures                               | \$0         | \$0          | \$0        | \$0        | \$0            | \$0           |
| FY 2009-10 (if there is a change from the base request) |             |              |            |            |                |               |
| (1) Administration                                      | \$136,706   | \$19,452     | \$12,964   | \$0        | \$94,876       | \$9,414       |
| (2) Legal Services to State Agencies                    | \$0         | \$0          | \$0        | \$0        | \$0            | \$0           |
| (3) Criminal Justice and Appellate                      | \$0         | \$0          | \$0        | \$0        | \$0            | \$0           |
| (4) Water and Natural Resources                         | \$0         | \$0          | \$0        | \$0        | \$0            | \$0           |
| (5) Consumer Protection                                 | \$0         | \$0          | \$0        | \$0        | \$0            | \$0           |
| Total Expenditures                                      | \$136,706   | \$19,452     | \$12,964   | \$0        | \$94,876       | \$9,414       |
| Total Appropriated                                      | \$136,706   | \$19,452     | \$12,964   | \$0        | \$94,876       | \$9,414       |
| (Under)/Over Expenditures                               | \$0         | \$0          | \$0        | \$0        | \$0            | \$0           |

Department of Law  
Schedule 8

| Fiscal Year  | Total Funds | General Fund | Cash Funds | Cash Funds |                      | Federal Funds |
|--|-------------|--------------|------------|------------|----------------------|---------------|
|  |             |              |            | Exempt     | Reappropriated Funds |               |
| <b>Short-term Disability</b>                                   |             |              |            |            |                      |               |
| <b>FY 2006-07</b>  |             |              |            |            |                      |               |
| (1) Administration   | \$2,458     | \$2,458      | \$0        | \$0        | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$14,683    | \$0          | \$0        | \$14,683   | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$5,077     | \$3,505      | \$564      | \$509      | \$0                  | \$499         |
| (4) Water and Natural Resources                                | \$828       | \$828        | \$0        | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$2,153     | \$769        | \$951      | \$433      | \$0                  | \$0           |
| Total Expenditures   | \$25,199    | \$7,560      | \$1,515    | \$15,625   | \$0                  | \$499         |
| Total Appropriated   | \$25,199    | \$7,560      | \$1,515    | \$15,625   | \$0                  | \$499         |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| <b>FY 2007-08</b>  |             |              |            |            |                      |               |
| (1) Administration   | \$2,938     | \$2,938      | \$0        | \$0        | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$18,244    | \$0          | \$0        | \$0        | \$18,244             | \$0           |
| (3) Criminal Justice and Appellate                             | \$6,791     | \$4,282      | \$636      | \$0        | \$972                | \$901         |
| (4) Water and Natural Resources                                | \$1,486     | \$1,486      | \$0        | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$2,476     | \$865        | \$1,196    | \$0        | \$415                | \$0           |
| Total Expenditures   | \$31,935    | \$9,571      | \$1,832    | \$0        | \$19,631             | \$901         |
| Total Appropriated   | \$31,935    | \$9,571      | \$1,832    | \$0        | \$19,631             | \$901         |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| <b>FY 2008-09</b>  |             |              |            |            |                      |               |
| (1) Administration   | \$3,156     | \$3,156      | \$0        | \$0        | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$20,339    | \$0          | \$0        | \$0        | \$20,339             | \$0           |
| (3) Criminal Justice and Appellate                             | \$8,190     | \$5,290      | \$696      | \$0        | \$1,070              | \$1,134       |
| (4) Water and Natural Resources                                | \$1,260     | \$1,260      | \$0        | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$3,395     | \$966        | \$2,178    | \$0        | \$251                | \$0           |
| Total Expenditures   | \$36,340    | \$10,672     | \$2,874    | \$0        | \$21,660             | \$1,134       |
| Total Appropriated   | \$36,340    | \$10,672     | \$2,874    | \$0        | \$21,660             | \$1,134       |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| <b>FY 2009-10 (if there is a change from the base request)</b> |             |              |            |            |                      |               |
| (1) Administration   | \$1,153     | \$215        | \$91       | \$0        | \$887                | (\$40)        |
| (2) Legal Services to State Agencies                           | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (4) Water and Natural Resources                                | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| Total Expenditures   | \$1,153     | \$215        | \$91       | \$0        | \$887                | (\$40)        |
| Total Appropriated   | \$1,153     | \$215        | \$91       | \$0        | \$887                | (\$40)        |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |

Department of Law  
Schedule 8

| Fiscal Year  | Total Funds | General Fund | Cash Funds | Cash Funds |           | Reappropriated Funds | Federal Funds |
|--|-------------|--------------|------------|------------|-----------|----------------------|---------------|
|  |             |              |            | Exempt     | Funds     |                      |               |
| <b>S.B. 04-257 Amortization Equalization Disbursement</b>      |             |              |            |            |           |                      |               |
| <b>FY 2006-07</b>  |             |              |            |            |           |                      |               |
| (1) Administration   | \$16,242    | \$16,242     | \$0        | \$0        | \$0       | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$101,449   | \$0          | \$0        | \$101,449  | \$0       | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$32,477    | \$24,486     | \$1,262    | \$3,350    | \$0       | \$3,379              | \$0           |
| (4) Water and Natural Resources                                | \$5,525     | \$5,525      | \$0        | \$0        | \$0       | \$0                  | \$0           |
| (5) Consumer Protection  | \$16,593    | \$5,057      | \$8,765    | \$2,771    | \$0       | \$0                  | \$0           |
| Total Expenditures   | \$172,286   | \$51,310     | \$10,027   | \$107,570  | \$0       | \$3,379              | \$0           |
| Total Appropriated   | \$172,286   | \$51,310     | \$10,027   | \$107,570  | \$0       | \$3,379              | \$0           |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0       | \$0                  | \$0           |
| <b>FY 2007-08</b>  |             |              |            |            |           |                      |               |
| (1) Administration   | \$27,641    | \$27,641     | \$0        | \$0        | \$0       | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$172,668   | \$0          | \$0        | \$0        | \$172,668 | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$65,410    | \$41,695     | \$6,003    | \$0        | \$9,200   | \$8,512              | \$0           |
| (4) Water and Natural Resources                                | \$14,501    | \$14,501     | \$0        | \$0        | \$0       | \$0                  | \$0           |
| (5) Consumer Protection  | \$23,585    | \$8,435      | \$11,226   | \$0        | \$3,924   | \$0                  | \$0           |
| Total Expenditures   | \$303,805   | \$92,272     | \$17,229   | \$0        | \$185,792 | \$8,512              | \$0           |
| Total Appropriated   | \$303,805   | \$92,272     | \$17,229   | \$0        | \$185,792 | \$8,512              | \$0           |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0       | \$0                  | \$0           |
| <b>FY 2008-09</b>  |             |              |            |            |           |                      |               |
| (1) Administration   | \$37,945    | \$37,945     | \$0        | \$0        | \$0       | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$249,805   | \$0          | \$0        | \$0        | \$249,805 | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$99,936    | \$64,254     | \$8,557    | \$0        | \$13,174  | \$13,951             | \$0           |
| (4) Water and Natural Resources                                | \$18,802    | \$16,114     | \$2,688    | \$0        | \$0       | \$0                  | \$0           |
| (5) Consumer Protection  | \$38,022    | \$10,295     | \$24,644   | \$0        | \$3,083   | \$0                  | \$0           |
| Total Expenditures   | \$444,510   | \$128,608    | \$35,889   | \$0        | \$266,062 | \$13,951             | \$0           |
| Total Appropriated   | \$444,510   | \$128,608    | \$35,889   | \$0        | \$266,062 | \$13,951             | \$0           |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0       | \$0                  | \$0           |
| <b>FY 2009-10 (if there is a change from the base request)</b> |             |              |            |            |           |                      |               |
| (1) Administration   | \$129,604   | \$36,182     | \$9,727    | \$0        | \$80,810  | \$2,885              | \$0           |
| (2) Legal Services to State Agencies                           | \$0         | \$0          | \$0        | \$0        | \$0       | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$0         | \$0          | \$0        | \$0        | \$0       | \$0                  | \$0           |
| (4) Water and Natural Resources                                | \$0         | \$0          | \$0        | \$0        | \$0       | \$0                  | \$0           |
| (5) Consumer Protection  | \$0         | \$0          | \$0        | \$0        | \$0       | \$0                  | \$0           |
| Total Expenditures   | \$129,604   | \$36,182     | \$9,727    | \$0        | \$80,810  | \$2,885              | \$0           |
| Total Appropriated   | \$129,604   | \$36,182     | \$9,727    | \$0        | \$80,810  | \$2,885              | \$0           |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0       | \$0                  | \$0           |

Department of Law  
Schedule 8

| Fiscal Year   | Total Funds  |            |          |       | Cash Funds |        | Reappropriated Funds |         | Federal Funds |
|---|--------------|------------|----------|-------|------------|--------|----------------------|---------|---------------|
|   | General Fund | Cash Funds | Exempt   | Funds | Cash Funds | Exempt | Funds                |         |               |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement |              |            |          |       |            |        |                      |         |               |
| FY 2006-07  |              |            |          |       |            |        |                      |         |               |
| (1) Administration  | \$0          | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| (2) Legal Services to State Agencies                            | \$0          | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| (3) Criminal Justice and Appellate                              | \$0          | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| (4) Water and Natural Resources                                 | \$0          | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| (5) Consumer Protection   | \$0          | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| Total Expenditures  | \$0          | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| Total Appropriated  | \$0          | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| (Under)/Over Expenditures                                       | \$0          | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| FY 2007-08  |              |            |          |       |            |        |                      |         |               |
| (1) Administration  | \$5,906      | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| (2) Legal Services to State Agencies                            | \$37,001     | \$0        | \$0      | \$0   | \$0        | \$0    | \$37,001             | \$0     | \$0           |
| (3) Criminal Justice and Appellate                              | \$13,190     | \$8,109    | \$1,286  | \$0   | \$1,286    | \$0    | \$1,971              | \$1,824 | \$0           |
| (4) Water and Natural Resources                                 | \$1,750      | \$1,750    | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| (5) Consumer Protection   | \$4,711      | \$1,464    | \$2,406  | \$0   | \$2,406    | \$0    | \$841                | \$0     | \$0           |
| Total Expenditures  | \$62,558     | \$17,229   | \$3,692  | \$0   | \$3,692    | \$0    | \$39,813             | \$1,824 | \$0           |
| Total Appropriated  | \$62,558     | \$17,229   | \$3,692  | \$0   | \$3,692    | \$0    | \$39,813             | \$1,824 | \$0           |
| (Under)/Over Expenditures                                       | \$0          | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| FY 2008-09  |              |            |          |       |            |        |                      |         |               |
| (1) Administration  | \$17,808     | \$17,808   | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| (2) Legal Services to State Agencies                            | \$117,341    | \$0        | \$0      | \$0   | \$0        | \$0    | \$117,341            | \$0     | \$0           |
| (3) Criminal Justice and Appellate                              | \$43,598     | \$26,872   | \$4,011  | \$0   | \$4,011    | \$0    | \$6,176              | \$6,539 | \$0           |
| (4) Water and Natural Resources                                 | \$9,018      | \$7,758    | \$1,260  | \$0   | \$1,260    | \$0    | \$0                  | \$0     | \$0           |
| (5) Consumer Protection   | \$18,461     | \$5,709    | \$11,307 | \$0   | \$11,307   | \$0    | \$1,445              | \$0     | \$0           |
| Total Expenditures  | \$206,226    | \$58,147   | \$16,578 | \$0   | \$16,578   | \$0    | \$124,962            | \$6,539 | \$0           |
| Total Appropriated  | \$206,226    | \$58,147   | \$16,578 | \$0   | \$16,578   | \$0    | \$124,962            | \$6,539 | \$0           |
| (Under)/Over Expenditures                                       | \$0          | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| FY 2009-10 (if there is a change from the base request)         |              |            |          |       |            |        |                      |         |               |
| (1) Administration  | \$150,908    | \$43,160   | \$11,932 | \$0   | \$11,932   | \$0    | \$91,833             | \$3,983 | \$0           |
| (2) Legal Services to State Agencies                            | \$0          | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| (3) Criminal Justice and Appellate                              | \$0          | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| (4) Water and Natural Resources                                 | \$0          | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| (5) Consumer Protection   | \$0          | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |
| Total Expenditures  | \$150,908    | \$43,160   | \$11,932 | \$0   | \$11,932   | \$0    | \$91,833             | \$3,983 | \$0           |
| Total Appropriated  | \$150,908    | \$43,160   | \$11,932 | \$0   | \$11,932   | \$0    | \$91,833             | \$3,983 | \$0           |
| (Under)/Over Expenditures                                       | \$0          | \$0        | \$0      | \$0   | \$0        | \$0    | \$0                  | \$0     | \$0           |

Department of Law  
Schedule 8

| Fiscal Year  | Total Funds | General Fund | Cash Funds | Cash Funds |                      | Federal Funds |
|--|-------------|--------------|------------|------------|----------------------|---------------|
|  |             |              |            | Exempt     | Reappropriated Funds |               |
| <b>Salary Survey for Classified Employees</b>                  |             |              |            |            |                      |               |
| <b>FY 2006-07</b>  |             |              |            |            |                      |               |
| (1) Administration   | \$64,793    | \$64,793     | \$0        | \$0        | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$88,925    | \$0          | \$0        | \$88,925   | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$59,342    | \$26,547     | \$13,918   | \$4,425    | \$0                  | \$14,452      |
| (4) Water and Natural Resources                                | \$6,603     | \$6,603      | \$0        | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$27,234    | \$6,885      | \$17,842   | \$2,507    | \$0                  | \$0           |
| Total Expenditures   | \$246,897   | \$104,828    | \$31,760   | \$95,857   | \$0                  | \$14,452      |
| Total Appropriated   | \$246,897   | \$104,828    | \$31,760   | \$95,857   | \$0                  | \$14,452      |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| <b>FY 2007-08</b>  |             |              |            |            |                      |               |
| (1) Administration   | \$62,982    | \$62,982     | \$0        | \$0        | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$89,499    | \$0          | \$0        | \$0        | \$89,499             | \$0           |
| (3) Criminal Justice and Appellate                             | \$80,243    | \$32,152     | \$15,705   | \$0        | \$0                  | \$17,951      |
| (4) Water and Natural Resources                                | \$10,571    | \$10,571     | \$0        | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$35,646    | \$9,026      | \$21,692   | \$0        | \$4,928              | \$0           |
| Total Expenditures   | \$278,941   | \$114,731    | \$37,397   | \$0        | \$108,862            | \$17,951      |
| Total Appropriated   | \$278,941   | \$114,731    | \$37,397   | \$0        | \$108,862            | \$17,951      |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| <b>FY 2008-09</b>  |             |              |            |            |                      |               |
| (1) Administration   | \$87,196    | \$87,196     | \$0        | \$0        | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$115,493   | \$0          | \$0        | \$0        | \$115,493            | \$0           |
| (3) Criminal Justice and Appellate                             | \$78,129    | \$27,454     | \$18,360   | \$0        | \$0                  | \$19,164      |
| (4) Water and Natural Resources                                | \$13,606    | \$13,606     | \$0        | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$46,751    | \$10,043     | \$36,708   | \$0        | \$0                  | \$0           |
| Total Expenditures   | \$341,175   | \$138,299    | \$55,068   | \$0        | \$128,644            | \$19,164      |
| Total Appropriated   | \$341,175   | \$138,299    | \$55,068   | \$0        | \$128,644            | \$19,164      |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| <b>FY 2009-10 (if there is a change from the base request)</b> |             |              |            |            |                      |               |
| (1) Administration   | (\$90,062)  | (\$38,154)   | (\$18,722) | \$0        | (\$37,244)           | \$4,058       |
| (2) Legal Services to State Agencies                           | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (4) Water and Natural Resources                                | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| Total Expenditures   | (\$90,062)  | (\$38,154)   | (\$18,722) | \$0        | (\$37,244)           | \$4,058       |
| Total Appropriated   | (\$90,062)  | (\$38,154)   | (\$18,722) | \$0        | (\$37,244)           | \$4,058       |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |

Department of Law  
Schedule 8

| Fiscal Year   | Total Funds | General Fund | Cash Funds | Cash Funds |               | Reappropriated Funds | Federal Funds |
|---|-------------|--------------|------------|------------|---------------|----------------------|---------------|
|   |             |              |            | Exempt     | Federal Funds |                      |               |
| Salary Survey for Exempt Employees                      |             |              |            |            |               |                      |               |
| FY 2006-07  |             |              |            |            |               |                      |               |
| (1) Administration                                      | \$26,268    | \$26,268     | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (2) Legal Services to State Agencies                    | \$699,213   | \$0          | \$0        | \$699,213  | \$0           | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                      | \$191,306   | \$160,560    | \$5,300    | \$15,474   | \$0           | \$9,972              | \$0           |
| (4) Water and Natural Resources                         | \$29,595    | \$29,595     | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (5) Consumer Protection                                 | \$41,575    | \$24,704     | \$7,640    | \$9,231    | \$0           | \$0                  | \$0           |
| Total Expenditures                                      | \$987,957   | \$241,127    | \$12,940   | \$723,918  | \$0           | \$9,972              | \$0           |
| Total Appropriated                                      | \$987,957   | \$241,127    | \$12,940   | \$723,918  | \$0           | \$9,972              | \$0           |
| (Under)/Over Expenditures                               | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| FY 2007-08  |             |              |            |            |               |                      |               |
| (1) Administration                                      | \$17,838    | \$17,838     | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (2) Legal Services to State Agencies                    | \$515,288   | \$0          | \$0        | \$0        | \$515,288     | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                      | \$145,920   | \$115,469    | \$3,750    | \$0        | \$17,113      | \$9,588              | \$0           |
| (4) Water and Natural Resources                         | \$41,244    | \$41,244     | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (5) Consumer Protection                                 | \$39,544    | \$21,534     | \$8,555    | \$0        | \$9,455       | \$0                  | \$0           |
| Total Expenditures                                      | \$759,834   | \$196,085    | \$12,305   | \$0        | \$541,856     | \$9,588              | \$0           |
| Total Appropriated                                      | \$759,834   | \$196,085    | \$12,305   | \$0        | \$541,856     | \$9,588              | \$0           |
| (Under)/Over Expenditures                               | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| FY 2008-09  |             |              |            |            |               |                      |               |
| (1) Administration                                      | \$16,034    | \$16,034     | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (2) Legal Services to State Agencies                    | \$445,619   | \$0          | \$0        | \$0        | \$445,619     | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                      | \$116,518   | \$96,242     | \$2,759    | \$0        | \$12,736      | \$4,781              | \$0           |
| (4) Water and Natural Resources                         | \$33,455    | \$29,291     | \$4,164    | \$0        | \$0           | \$0                  | \$0           |
| (5) Consumer Protection                                 | \$46,818    | \$22,820     | \$20,771   | \$0        | \$3,227       | \$0                  | \$0           |
| Total Expenditures                                      | \$658,444   | \$164,387    | \$27,694   | \$0        | \$461,582     | \$4,781              | \$0           |
| Total Appropriated                                      | \$658,444   | \$164,387    | \$27,694   | \$0        | \$461,582     | \$4,781              | \$0           |
| (Under)/Over Expenditures                               | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| FY 2009-10 (if there is a change from the base request) |             |              |            |            |               |                      |               |
| (1) Administration                                      | (\$96,221)  | (\$28,549)   | (\$5,999)  | \$0        | (\$61,362)    | (\$311)              | \$0           |
| (2) Legal Services to State Agencies                    | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                      | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (4) Water and Natural Resources                         | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (5) Consumer Protection                                 | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| Total Expenditures                                      | (\$96,221)  | (\$28,549)   | (\$5,999)  | \$0        | (\$61,362)    | (\$311)              | \$0           |
| Total Appropriated                                      | (\$96,221)  | (\$28,549)   | (\$5,999)  | \$0        | (\$61,362)    | (\$311)              | \$0           |
| (Under)/Over Expenditures                               | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |



Department of Law  
Schedule 8

| Fiscal Year  | Total Funds | General Fund | Cash Funds | Cash Funds |                      | Federal Funds |
|--|-------------|--------------|------------|------------|----------------------|---------------|
|  |             |              |            | Exempt     | Reappropriated Funds |               |
| <b>Performance-based Pay Awards for Classified Employees</b>   |             |              |            |            |                      |               |
| <b>FY 2006-07</b>  |             |              |            |            |                      |               |
| (1) Administration   | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (4) Water and Natural Resources                                | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| Total Expenditures   | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| Total Appropriated   | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| <b>FY 2007-08</b>  |             |              |            |            |                      |               |
| (1) Administration   | \$24,149    | \$0          | \$0        | \$0        | \$24,149             | \$0           |
| (2) Legal Services to State Agencies                           | \$42,822    | \$0          | \$0        | \$0        | \$42,822             | \$0           |
| (3) Criminal Justice and Appellate                             | \$29,701    | \$14,946     | \$2,547    | \$0        | \$4,473              | \$7,735       |
| (4) Water and Natural Resources                                | \$6,690     | \$6,690      | \$0        | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$18,848    | \$3,907      | \$14,941   | \$0        | \$0                  | \$0           |
| Total Expenditures   | \$122,210   | \$25,543     | \$17,488   | \$0        | \$71,444             | \$7,735       |
| Total Appropriated   | \$122,210   | \$25,543     | \$17,488   | \$0        | \$71,444             | \$7,735       |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| <b>FY 2008-09</b>  |             |              |            |            |                      |               |
| (1) Administration   | \$30,504    | \$30,504     | \$0        | \$0        | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$42,999    | \$0          | \$0        | \$0        | \$42,999             | \$0           |
| (3) Criminal Justice and Appellate                             | \$38,430    | \$16,003     | \$7,012    | \$0        | \$6,055              | \$9,360       |
| (4) Water and Natural Resources                                | \$4,846     | \$4,846      | \$0        | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$17,024    | \$3,225      | \$13,799   | \$0        | \$0                  | \$0           |
| Total Expenditures   | \$133,803   | \$54,578     | \$20,811   | \$0        | \$49,054             | \$9,360       |
| Total Appropriated   | \$133,803   | \$54,578     | \$20,811   | \$0        | \$49,054             | \$9,360       |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| <b>FY 2009-10 (if there is a change from the base request)</b> |             |              |            |            |                      |               |
| (1) Administration   | (\$133,803) | (\$54,578)   | (\$20,811) | \$0        | (\$49,054)           | (\$9,360)     |
| (2) Legal Services to State Agencies                           | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (4) Water and Natural Resources                                | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| Total Expenditures   | (\$133,803) | (\$54,578)   | (\$20,811) | \$0        | (\$49,054)           | (\$9,360)     |
| Total Appropriated   | (\$133,803) | (\$54,578)   | (\$20,811) | \$0        | (\$49,054)           | (\$9,360)     |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |

Department of Law  
Schedule 8

| Fiscal Year  | Total Funds | General Fund | Cash Funds | Cash Funds Exempt | Reappropriated Funds | Federal Funds |
|--|-------------|--------------|------------|-------------------|----------------------|---------------|
| <b>Performance-based Pay Awards for Exempt Employees</b>       |             |              |            |                   |                      |               |
| <b>FY 2006-07</b>  |             |              |            |                   |                      |               |
| (1) Administration   | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (4) Water and Natural Resources                                | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (5) Consumer Protection  | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| Total Expenditures   | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| Total Appropriated   | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| <b>FY 2007-08</b>  |             |              |            |                   |                      |               |
| (1) Administration   | \$1,364     | \$1,364      | \$0        | \$0               | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$174,656   | \$0          | \$0        | \$0               | \$174,656            | \$0           |
| (3) Criminal Justice and Appellate                             | \$56,758    | \$45,875     | \$1,864    | \$0               | \$5,750              | \$3,269       |
| (4) Water and Natural Resources                                | \$10,421    | \$10,421     | \$0        | \$0               | \$0                  | \$0           |
| (5) Consumer Protection  | \$13,154    | \$8,922      | \$2,269    | \$0               | \$1,963              | \$0           |
| Total Expenditures   | \$256,353   | \$66,582     | \$4,133    | \$0               | \$182,369            | \$3,269       |
| Total Appropriated   | \$256,353   | \$66,582     | \$4,133    | \$0               | \$182,369            | \$3,269       |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| <b>FY 2008-09</b>  |             |              |            |                   |                      |               |
| (1) Administration   | \$6,006     | \$6,006      | \$0        | \$0               | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$192,804   | \$0          | \$0        | \$0               | \$192,804            | \$0           |
| (3) Criminal Justice and Appellate                             | \$51,380    | \$41,368     | \$1,373    | \$0               | \$6,261              | \$2,378       |
| (4) Water and Natural Resources                                | \$14,665    | \$12,066     | \$2,599    | \$0               | \$0                  | \$0           |
| (5) Consumer Protection  | \$17,193    | \$8,557      | \$7,513    | \$0               | \$1,123              | \$0           |
| Total Expenditures   | \$282,048   | \$67,997     | \$11,485   | \$0               | \$200,188            | \$2,378       |
| Total Appropriated   | \$282,048   | \$67,997     | \$11,485   | \$0               | \$200,188            | \$2,378       |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| <b>FY 2009-10 (if there is a change from the base request)</b> |             |              |            |                   |                      |               |
| (1) Administration   | (\$282,048) | (\$67,997)   | (\$11,485) | \$0               | (\$200,188)          | (\$2,378)     |
| (2) Legal Services to State Agencies                           | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (4) Water and Natural Resources                                | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (5) Consumer Protection  | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| Total Expenditures   | (\$282,048) | (\$67,997)   | (\$11,485) | \$0               | (\$200,188)          | (\$2,378)     |
| Total Appropriated   | (\$282,048) | (\$67,997)   | (\$11,485) | \$0               | (\$200,188)          | (\$2,378)     |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |

Department of Law  
Schedule 8

| Fiscal Year  | Total Funds | General Fund | Cash Funds | Cash Funds |          | Reappropriated Funds | Federal Funds |
|--|-------------|--------------|------------|------------|----------|----------------------|---------------|
|  |             |              |            | Exempt     | Funds    |                      |               |
| <b>Workers' Compensation</b>                                   |             |              |            |            |          |                      |               |
| <b>FY 2006-07</b>  |             |              |            |            |          |                      |               |
| (1) Administration   | \$6,337     | \$6,337      | \$0        | \$0        | \$0      | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$31,471    | \$0          | \$31,471   | \$0        | \$0      | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$11,135    | \$7,377      | \$1,391    | \$1,016    | \$0      | \$1,351              | \$0           |
| (4) Water and Natural Resources                                | \$1,605     | \$1,605      | \$0        | \$0        | \$0      | \$0                  | \$0           |
| (5) Consumer Protection  | \$4,905     | \$1,712      | \$2,539    | \$654      | \$0      | \$0                  | \$0           |
| Total Expenditures   | \$55,453    | \$17,031     | \$3,930    | \$33,141   | \$0      | \$1,351              | \$0           |
| Total Appropriated   | \$55,453    | \$17,031     | \$3,930    | \$33,141   | \$0      | \$1,351              | \$0           |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0      | \$0                  | \$0           |
| <b>FY 2007-08</b>  |             |              |            |            |          |                      |               |
| (1) Administration   | \$5,319     | \$5,319      | \$0        | \$0        | \$0      | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$27,935    | \$0          | \$0        | \$0        | \$27,935 | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$11,151    | \$6,853      | \$1,221    | \$1,221    | \$1,609  | \$1,468              | \$0           |
| (4) Water and Natural Resources                                | \$2,283     | \$2,283      | \$0        | \$0        | \$0      | \$0                  | \$0           |
| (5) Consumer Protection  | \$4,718     | \$1,660      | \$2,483    | \$0        | \$575    | \$0                  | \$0           |
| Total Expenditures   | \$51,406    | \$16,115     | \$3,704    | \$0        | \$30,119 | \$1,468              | \$0           |
| Total Appropriated   | \$51,406    | \$16,115     | \$3,704    | \$0        | \$30,119 | \$1,468              | \$0           |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0      | \$0                  | \$0           |
| <b>FY 2008-09</b>  |             |              |            |            |          |                      |               |
| (1) Administration   | \$7,019     | \$7,019      | \$0        | \$0        | \$0      | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$35,515    | \$0          | \$0        | \$0        | \$35,515 | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$13,809    | \$8,548      | \$1,480    | \$0        | \$1,952  | \$1,829              | \$0           |
| (4) Water and Natural Resources                                | \$2,755     | \$2,407      | \$348      | \$0        | \$0      | \$0                  | \$0           |
| (5) Consumer Protection  | \$6,463     | \$1,935      | \$4,005    | \$0        | \$523    | \$0                  | \$0           |
| Total Expenditures   | \$65,561    | \$19,909     | \$5,833    | \$0        | \$37,990 | \$1,829              | \$0           |
| Total Appropriated   | \$65,561    | \$19,909     | \$5,833    | \$0        | \$37,990 | \$1,829              | \$0           |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0      | \$0                  | \$0           |
| <b>FY 2009-10 (if there is a change from the base request)</b> |             |              |            |            |          |                      |               |
| (1) Administration   | \$100       | (\$10)       | (\$12)     | \$0        | \$677    | (\$55)               | \$0           |
| (2) Legal Services to State Agencies                           | \$0         | \$0          | \$0        | \$0        | \$0      | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$0         | \$0          | \$0        | \$0        | \$0      | \$0                  | \$0           |
| (4) Water and Natural Resources                                | \$0         | \$0          | \$0        | \$0        | \$0      | \$0                  | \$0           |
| (5) Consumer Protection  | \$0         | \$0          | \$0        | \$0        | \$0      | \$0                  | \$0           |
| Total Expenditures   | \$100       | (\$10)       | (\$12)     | \$0        | \$677    | (\$55)               | \$0           |
| Total Appropriated   | \$100       | (\$10)       | (\$12)     | \$0        | \$677    | (\$55)               | \$0           |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0      | \$0                  | \$0           |

Department of Law  
Schedule 8

| Fiscal Year  | Total Funds | General Fund | Cash Funds | Cash Funds Exempt | Reappropriated Funds | Federal Funds |
|--|-------------|--------------|------------|-------------------|----------------------|---------------|
| <b>Administrative Law Judge Services</b>                       |             |              |            |                   |                      |               |
| <b>FY 2006-07</b>  |             |              |            |                   |                      |               |
| (1) Administration   | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (4) Water and Natural Resources                                | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (5) Consumer Protection  | \$1,268     | \$0          | \$1,268    | \$0               | \$0                  | \$0           |
| Total Expenditures   | \$1,268     | \$0          | \$1,268    | \$0               | \$0                  | \$0           |
| Total Appropriated   | \$1,268     | \$0          | \$1,268    | \$0               | \$0                  | \$0           |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| <b>FY 2007-08</b>  |             |              |            |                   |                      |               |
| (1) Administration   | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (4) Water and Natural Resources                                | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (5) Consumer Protection  | (\$1,282)   | \$0          | (\$1,282)  | \$0               | \$0                  | \$0           |
| Total Expenditures   | (\$1,282)   | \$0          | (\$1,282)  | \$0               | \$0                  | \$0           |
| Total Appropriated   | (\$1,282)   | \$0          | (\$1,282)  | \$0               | \$0                  | \$0           |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| <b>FY 2008-09</b>  |             |              |            |                   |                      |               |
| (1) Administration   | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (4) Water and Natural Resources                                | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (5) Consumer Protection  | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| Total Expenditures   | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| Total Appropriated   | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| <b>FY 2009-10 (if there is a change from the base request)</b> |             |              |            |                   |                      |               |
| (1) Administration   | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (4) Water and Natural Resources                                | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (5) Consumer Protection  | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| Total Expenditures   | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| Total Appropriated   | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0               | \$0                  | \$0           |

Department of Law  
Schedule 8

| Fiscal Year   | Total Funds | General Fund | Cash Funds | Cash Funds |               | Reappropriated Funds | Federal Funds |
|---|-------------|--------------|------------|------------|---------------|----------------------|---------------|
|   |             |              |            | Exempt     | Federal Funds |                      |               |
| <b>Vehicle Lease Payments</b>                           |             |              |            |            |               |                      |               |
| FY 2006-07  |             |              |            |            |               |                      |               |
| (1) Administration                                      | \$3,231     | \$3,231      | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (2) Legal Services to State Agencies                    | \$9,081     | \$0          | \$0        | \$9,081    | \$0           | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                      | \$20,816    | \$8,818      | \$1,536    | \$1,189    | \$0           | \$9,273              | \$0           |
| (4) Water and Natural Resources                         | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (5) Consumer Protection                                 | \$6,776     | \$3,588      | \$3,188    | \$0        | \$0           | \$0                  | \$0           |
| Total Expenditures                                      | \$39,904    | \$15,637     | \$4,724    | \$10,270   | \$0           | \$9,273              | \$0           |
| Total Appropriated                                      | \$39,904    | \$15,637     | \$4,724    | \$10,270   | \$0           | \$9,273              | \$0           |
| (Under)/Over Expenditures                               | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| FY 2007-08  |             |              |            |            |               |                      |               |
| (1) Administration                                      | \$3,623     | \$3,623      | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (2) Legal Services to State Agencies                    | \$10,280    | \$0          | \$0        | \$0        | \$10,280      | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                      | \$22,110    | \$5,106      | \$570      | \$0        | \$7,853       | \$8,581              | \$0           |
| (4) Water and Natural Resources                         | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (5) Consumer Protection                                 | \$12,162    | \$1,995      | \$10,167   | \$0        | \$0           | \$0                  | \$0           |
| Total Expenditures                                      | \$48,175    | \$10,724     | \$10,737   | \$0        | \$18,133      | \$8,581              | \$0           |
| Total Appropriated                                      | \$48,175    | \$10,724     | \$10,737   | \$0        | \$18,133      | \$8,581              | \$0           |
| (Under)/Over Expenditures                               | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| FY 2008-09  |             |              |            |            |               |                      |               |
| (1) Administration                                      | \$2,407     | \$2,407      | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (2) Legal Services to State Agencies                    | \$20,797    | \$0          | \$0        | \$0        | \$20,797      | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                      | \$26,739    | \$8,044      | \$1,096    | \$0        | \$7,853       | \$9,746              | \$0           |
| (4) Water and Natural Resources                         | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (5) Consumer Protection                                 | \$15,182    | \$1,995      | \$10,266   | \$0        | \$2,921       | \$0                  | \$0           |
| Total Expenditures                                      | \$65,125    | \$12,446     | \$11,362   | \$0        | \$31,571      | \$9,746              | \$0           |
| Total Appropriated                                      | \$65,125    | \$12,446     | \$11,362   | \$0        | \$31,571      | \$9,746              | \$0           |
| (Under)/Over Expenditures                               | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| FY 2009-10 (if there is a change from the base request) |             |              |            |            |               |                      |               |
| (1) Administration                                      | \$2,778     | \$4,535      | \$9,082    | \$0        | (\$11,109)    | \$270                | \$0           |
| (2) Legal Services to State Agencies                    | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                      | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (4) Water and Natural Resources                         | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| (5) Consumer Protection                                 | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |
| Total Expenditures                                      | \$2,778     | \$4,535      | \$9,082    | \$0        | (\$11,109)    | \$270                | \$0           |
| Total Appropriated                                      | \$2,778     | \$4,535      | \$9,082    | \$0        | (\$11,109)    | \$270                | \$0           |
| (Under)/Over Expenditures                               | \$0         | \$0          | \$0        | \$0        | \$0           | \$0                  | \$0           |

Department of Law  
Schedule 8

| Fiscal Year  | Total Funds | General Fund | Cash Funds | Cash Funds |                      | Federal Funds |
|--|-------------|--------------|------------|------------|----------------------|---------------|
|  |             |              |            | Exempt     | Reappropriated Funds |               |
| <b>Capitol Complex Leased Space</b>                            |             |              |            |            |                      |               |
| <b>FY 2006-07</b>  |             |              |            |            |                      |               |
| (1) Administration   | \$111,541   | \$111,541    | \$0        | \$0        | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$561,540   | \$0          | \$0        | \$561,540  | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$188,772   | \$122,625    | \$24,498   | \$17,870   | \$0                  | \$23,779      |
| (4) Water and Natural Resources                                | \$28,185    | \$28,185     | \$0        | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$86,468    | \$31,720     | \$43,219   | \$11,529   | \$0                  | \$0           |
| Total Expenditures   | \$976,506   | \$294,071    | \$67,717   | \$590,939  | \$0                  | \$23,779      |
| Total Appropriated   | \$976,506   | \$294,071    | \$67,717   | \$590,939  | \$0                  | \$23,779      |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| <b>FY 2007-08</b>  |             |              |            |            |                      |               |
| (1) Administration   | \$125,428   | \$125,428    | \$0        | \$0        | \$0                  | \$0           |
| (2) Legal Services to State Agencies                           | \$632,823   | \$0          | \$0        | \$0        | \$632,823            | \$0           |
| (3) Criminal Justice and Appellate                             | \$249,589   | \$154,178    | \$26,854   | \$0        | \$35,384             | \$33,173      |
| (4) Water and Natural Resources                                | \$51,498    | \$51,498     | \$0        | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$105,840   | \$36,332     | \$56,869   | \$0        | \$12,639             | \$0           |
| Total Expenditures   | \$1,165,178 | \$367,436    | \$83,723   | \$0        | \$680,846            | \$33,173      |
| Total Appropriated   | \$1,165,178 | \$367,436    | \$83,723   | \$0        | \$680,846            | \$33,173      |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| <b>FY 2008-09</b>  |             |              |            |            |                      |               |
| (1) Administration   | \$185,332   | \$88,263     | \$0        | \$0        | \$97,069             | \$0           |
| (2) Legal Services to State Agencies                           | \$627,964   | \$0          | \$0        | \$0        | \$627,964            | \$0           |
| (3) Criminal Justice and Appellate                             | \$216,251   | \$123,242    | \$26,178   | \$0        | \$34,493             | \$32,338      |
| (4) Water and Natural Resources                                | \$36,795    | \$30,635     | \$6,160    | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$92,881    | \$12,808     | \$70,834   | \$0        | \$9,239              | \$0           |
| Total Expenditures   | \$1,159,223 | \$254,948    | \$103,172  | \$0        | \$768,765            | \$32,338      |
| Total Appropriated   | \$1,159,223 | \$254,948    | \$103,172  | \$0        | \$768,765            | \$32,338      |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| <b>FY 2009-10 (if there is a change from the base request)</b> |             |              |            |            |                      |               |
| (1) Administration   | \$66,830    | \$116,621    | (\$3,813)  | \$0        | (\$46,760)           | \$782         |
| (2) Legal Services to State Agencies                           | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (3) Criminal Justice and Appellate                             | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (4) Water and Natural Resources                                | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| (5) Consumer Protection  | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |
| Total Expenditures   | \$66,830    | \$116,621    | (\$3,813)  | \$0        | (\$46,760)           | \$782         |
| Total Appropriated   | \$66,830    | \$116,621    | (\$3,813)  | \$0        | (\$46,760)           | \$782         |
| (Under)/Over Expenditures                                      | \$0         | \$0          | \$0        | \$0        | \$0                  | \$0           |

# **FY 09-10 Schedule 9 Cash Fund Reports**







Schedule 9A: Cash Funds Reports  
Department of Law

FY 2009-10 Budget Request  
Fund 12W- Non-Profit Health Care Review  
6-19-406(1)(b), C.R.S.

| Available Liquid Cash Fund Balance                                       | Actual         | Actual         | Estimated      | Requested      | Projected      |
|--|----------------|----------------|----------------|----------------|----------------|
|  | FY 2006-07     | FY 2007-08     | FY 2008-09     | FY 2009-10     | FY 2010-11     |
| Cash in Beginning Fund Balance <sup>1</sup>                              | \$2,801        | \$2,801        | \$2,801        | \$2,801        | \$2,801        |
| Actual / anticipated accounts receivable collections                     | \$0            | \$0            | \$0            | \$0            | \$0            |
| Actual / anticipated fees collections                                    | \$0            | \$0            | \$0            | \$0            | \$0            |
| Actual / anticipated cash transferred in                                 | \$0            | \$0            | \$0            | \$0            | \$0            |
| Actual / anticipated other noncash assets converted to cash <sup>2</sup> | \$0            | \$0            | \$0            | \$0            | \$0            |
| <b>Actual / Anticipated Cash Inflow During Fiscal Year</b>               | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     |
| Actual Expenditure   | \$0            | \$0            | \$0            | \$0            | \$0            |
| Actual / anticipated cash used to pay short-term liabilities             | \$0            | \$0            | \$0            | \$0            | \$0            |
| Actual / anticipated nonappropriated debit service payments              | \$0            | \$0            | \$0            | \$0            | \$0            |
| Actual / anticipated nonappropriated loan issuances                      | \$0            | \$0            | \$0            | \$0            | \$0            |
| Actual / anticipated other uses of cash <sup>3</sup>                     | \$0            | \$0            | \$0            | \$0            | \$0            |
| <b>Actual / Appropriated Cash Outflow During Fiscal Year</b>             | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     |
| Available Liquid Fund Balance Prior to New Requests                      | \$2,801        | \$2,801        | \$2,801        | \$2,801        | \$2,801        |
| Decision Item #1 - "Sample A"  | N/A            | N/A            | N/A            | \$0            | \$0            |
| Decision Item #2 - "Sample B"  | N/A            | N/A            | N/A            | \$0            | \$0            |
| Change Requests Using Liquid Assets                                      | N/A            | N/A            | N/A            | \$0            | \$0            |
| <b>Actual / Anticipated Liquid Fund Balance</b>                          | <b>\$2,801</b> | <b>\$2,801</b> | <b>\$2,801</b> | <b>\$2,801</b> | <b>\$2,801</b> |

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

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

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

| Fee Levels (if applicable) | Actual     | Estimated  | Request    | Projected  |
|----------------------------|------------|------------|------------|------------|
|                            | FY 2006-07 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| 1. Fee Name                | N/A        | N/A        | N/A        | N/A        |
| 2. Fee Name                | N/A        | N/A        | N/A        | N/A        |
| 3. Fee Name                | N/A        | N/A        | N/A        | N/A        |

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2009-10 Budget Request  
 Fund 12W- Non-Profit Health Care Review  
 6-19-406(1)(b), C.R.S.

| Cash Fund Reserve Balance <sup>1</sup>   | Actual  | Actual     | Estimated  | Request    | Projected  |
|--|---|------------|------------|------------|------------|
|  | FY 2006-07  | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| Uncommitted Fee Reserve Balance<br>(total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees) | \$0   | \$0        | \$0        | \$0        | \$0        |
| Target/Alternative Fee Reserve Balance<br>(amount set in statute or 16.5% of total expenses)   | N/A   | N/A        | N/A        | N/A        | N/A        |
| <b>Excess Uncommitted Fee Reserve Balance</b>  | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| Assessment of Potential for Compliance<br>(check all that apply)   | ___ Already in Compliance ___ Statute Change <sup>2</sup> ___ Planned Ongoing Expenditure(s) <sup>2</sup> ___ Waiver <sup>3</sup><br>___ Planned One-time Expenditure(s) <sup>1</sup> ___ |            |            |            |            |

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

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

**Schedule 9A: Capital Funds Reports**  
**Department of Law**  
**FY 2009-10 Budget Request**  
**Fund 12W- Non-Profit Health Care Review**  
**6-19-406(1)(b), C.R.S.**

|   |     |
|---|-----|
| Explanation of any Long-term Liability Funding Requirements | N/A |
|---|-----|

| Fund Expenditures Line Item Detail | Actual<br>FY 2006-07 | Actual<br>FY 2007-08 | Estimated<br>FY 2008-09 | Request<br>FY 2009-10 | Projected<br>FY 2010-11 |
|------------------------------------|----------------------|----------------------|-------------------------|-----------------------|-------------------------|
| Division Name: N/A                 |                      |                      |                         |                       |                         |
| Line Item Name                     | \$0                  | \$0                  | \$0                     | \$0                   | \$0                     |
| Line Item Name                     | \$0                  | \$0                  | \$0                     | \$0                   | \$0                     |
| Division Subtotal                  | \$0                  | \$0                  | \$0                     | \$0                   | \$0                     |
| <b>TOTAL</b>                       | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>              | <b>\$0</b>            | <b>\$0</b>              |

Schedule 9A: Cash Funds Reports

Department of Law

FY 2009-10 Budget Request

Fund 13H - Attorney Fees & Cost

24-31-108, C.R.S.

| Available Liquid Cash Fund Balance                                       | Actual<br>FY 2006-07 | Actual<br>FY 2007-08 | Estimated<br>FY 2008-09 | Requested<br>FY 2009-10 | Projected<br>FY 2010-11 |
|--|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Cash in Beginning Fund Balance <sup>1</sup>                              | \$131,593            | \$304,680            | \$429,547               | \$277,003               | \$252,003               |
| Actual / anticipated revenue from court awards                           | \$244,420            | \$267,118            | \$25,000                | \$25,000                | \$25,000                |
| Actual / anticipated fees collections                                    | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / anticipated cash transferred in                                 | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / anticipated other noncash assets converted to cash <sup>2</sup> | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / Anticipated Cash Inflow During Fiscal Year                      | \$244,420            | \$267,118            | \$25,000                | \$25,000                | \$25,000                |
| Actual Expenditure -   | \$71,333             | \$142,251            | \$177,544               | \$50,000                | \$0                     |
| Actual / anticipated cash used to pay short-term liabilities             | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / anticipated nonappropriated debit service payments              | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / anticipated nonappropriated loan issuances                      | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / anticipated other uses of cash <sup>3</sup>                     | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / Appropriated Cash Outflow During Fiscal Year                    | \$71,333             | \$142,251            | \$177,544               | \$50,000                | \$0                     |
| Available Liquid Fund Balance Prior to New Requests                      | \$304,680            | \$429,547            | \$277,003               | \$252,003               | \$277,003               |
| Actual / Anticipated Liquid Fund Balance                                 | \$304,680            | \$429,547            | \$277,003               | \$252,003               | \$277,003               |

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

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

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

| Fee Levels (if applicable) | Actual<br>FY 2006-07 | Actual<br>FY 2007-08 | Estimated<br>FY 2008-09 | Request<br>FY 2009-10 | Projected<br>FY 2010-11 |
|----------------------------|----------------------|----------------------|-------------------------|-----------------------|-------------------------|
| 1. Fee Name                | N/A                  | N/A                  | N/A                     | N/A                   | N/A                     |
| 2. Fee Name                | N/A                  | N/A                  | N/A                     | N/A                   | N/A                     |
| 3. Fee Name                | N/A                  | N/A                  | N/A                     | N/A                   | N/A                     |

**Schedule 9A: Cash Funds Reports**  
**Department of Law**

FY 2009-10 Budget Request  
 Fund 13H - Attorney Fees & Cost  
 24-31-108, C.R.S.

|  | Actual  | Actual     | Estimated  | Request    | Projected  |
|--|---|------------|------------|------------|------------|
|  | FY 2006-07  | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| <b>Cash Fund Reserve Balance<sup>1</sup></b>   |   |            |            |            |            |
| Uncommitted Fee Reserve Balance<br>(total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees) | \$0   | \$0        | \$0        | \$0        | \$0        |
| Target/Alternative Fee Reserve Balance<br>(amount set in statute or 16.5% of total expenses)   | N/A   | N/A        | N/A        | N/A        | N/A        |
| <b>Excess Uncommitted Fee Reserve Balance</b>  | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| Assessment of Potential for Compliance<br>(check all that apply)   | ___ Already in Compliance ___ Statute Change <sup>2</sup> ___ Planned Ongoing Expenditure(s) <sup>2</sup> ___ Waiver <sup>3</sup><br>___ Planned One-time Expenditure(s) <sup>1</sup> ___ |            |            |            |            |

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

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

Schedule 9A: Cash Funds Reports

Department of Law

FY 2009-10 Budget Request

Fund 13H - Attorney Fees & Cost

24-31-108, C.R.S.

|   |      |
|---|------|
| Explanation of any Long-term Liability Funding Requirements | None |
|---|------|

| Fund Expenditures Line Item Detail                  |                      |                      |                         |                       |                         |            |
|---|----------------------|----------------------|-------------------------|-----------------------|-------------------------|------------|
|   | Actual<br>FY 2006-07 | Actual<br>FY 2007-08 | Estimated<br>FY 2008-09 | Request<br>FY 2009-10 | Projected<br>FY 2010-11 |            |
| <b>Division Name: Water &amp; Natural Resources</b> |                      |                      |                         |                       |                         |            |
| Defense of the Arkansas River Litigation            | \$71,333             | \$0                  | \$0                     | \$0                   | \$0                     | \$0        |
| Consultant Expense                                  |                      | \$36,733             | \$120,000               | \$50,000              | \$0                     | \$0        |
| Division Subtotal                                   | \$71,333             | \$36,733             | \$120,000               | \$50,000              | \$0                     | \$0        |
| <b>Division Name: Special Purpose</b>               |                      |                      |                         |                       |                         |            |
| Litigation Management Fund                          | \$0                  | \$105,518            | \$57,544                | \$0                   | \$0                     | \$0        |
| Division Subtotal                                   | \$0                  | \$105,518            | \$57,544                | \$0                   | \$0                     | \$0        |
| <b>TOTAL</b>  | <b>\$71,333</b>      | <b>\$142,251</b>     | <b>\$177,544</b>        | <b>\$50,000</b>       | <b>\$0</b>              | <b>\$0</b> |

Schedule 9A: Capital Funds Reports  
 Department of Law  
 FY 2009-10 Budget Request  
 Fund 14P - POST Custodial  
 24-31-108(3), C.R.S.

| Available Liquid Cash Fund Balance                                       | Actual<br>FY 2006-07 | Actual<br>FY 2007-08 | Estimated<br>FY 2008-09 | Requested<br>FY 2009-10 | Projected<br>FY 2010-11 |
|--|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Cash in Beginning Fund Balance <sup>1</sup>                              | \$158,129            | \$88,975             | \$6,780                 | \$0                     | \$0                     |
| Actual / anticipated accounts receivable collections                     | \$65,753             | \$2,633              | \$0                     | \$0                     | \$0                     |
| Actual / anticipated fees collections                                    | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / anticipated cash transferred in                                 | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / anticipated other noncash assets converted to cash <sup>2</sup> | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| <b>Actual / Anticipated Cash Inflow During Fiscal Year</b>               | <b>\$65,753</b>      | <b>\$2,633</b>       | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              |
| Actual / appropriated / projected cash expenditures                      | \$134,907            | \$84,828             | \$0                     | \$0                     | \$0                     |
| Actual / anticipated cash used to pay short-term liabilities             | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / anticipated nonappropriated debit service payments              | \$0                  | \$0                  | \$6,780                 | \$0                     | \$0                     |
| Actual / anticipated nonappropriated loan issuances                      | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / anticipated other uses of cash <sup>3</sup>                     | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| <b>Actual / Appropriated Cash Outflow During Fiscal Year</b>             | <b>\$134,907</b>     | <b>\$84,828</b>      | <b>\$6,780</b>          | <b>\$0</b>              | <b>\$0</b>              |
| <b>Available Liquid Fund Balance Prior to New Requests</b>               | <b>\$88,975</b>      | <b>\$6,780</b>       | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              |
| Decision Item #1 - "Sample A"  | N/A                  | N/A                  | N/A                     | \$0                     | \$0                     |
| Decision Item #2 - "Sample B"  | N/A                  | N/A                  | N/A                     | \$0                     | \$0                     |
| <b>Change Requests Using Liquid Assets</b>                               | <b>N/A</b>           | <b>N/A</b>           | <b>N/A</b>              | <b>\$0</b>              | <b>\$0</b>              |
| <b>Actual / Anticipated Liquid Fund Balance</b>                          | <b>\$88,975</b>      | <b>\$6,780</b>       | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              |

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

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

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

| Fee Levels (if applicable) | Actual<br>FY 2006-07 | Actual<br>FY 2007-08 | Estimated<br>FY 2008-09 | Request<br>FY 2009-10 | Projected<br>FY 2010-11 |
|----------------------------|----------------------|----------------------|-------------------------|-----------------------|-------------------------|
| 1. Fee Name                | N/A                  | N/A                  | N/A                     | N/A                   | N/A                     |
| 2. Fee Name                | N/A                  | N/A                  | N/A                     | N/A                   | N/A                     |
| 3. Fee Name                | N/A                  | N/A                  | N/A                     | N/A                   | N/A                     |

**Schedule 9A: Cash Funds Reports**  
**Department of Law**  
**FY 2009-10 Budget Request**  
 Fund 14P - POST Custodial  
 24-31-108(3), C.R.S.

| Cash Fund Reserve Balance <sup>1</sup>   | Actual  | Actual     | Estimated  | Request    | Projected  |
|--|---|------------|------------|------------|------------|
|  | FY 2006-07  | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| Uncommitted Fee Reserve Balance<br>(total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees) | \$0   | \$0        | \$0        | \$0        | \$0        |
| Target/Alternative Fee Reserve Balance<br>(amount set in statute or 16.5% of total expenses)   | N/A   | N/A        | N/A        | N/A        | N/A        |
| <b>Excess Uncommitted Fee Reserve Balance</b>  | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| Assessment of Potential for Compliance<br>(check all that apply)   | ___ Already in Compliance    ___ Statute Change <sup>2</sup> ___ Planned Fee Reduction <sup>2</sup><br>___ Planned One-time Expenditure(s) <sup>1</sup> ___ Planned Ongoing Expenditure(s) <sup>2</sup> ___ Waiver <sup>3</sup> |            |            |            |            |

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

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

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

| Cash Fund Narrative Information               |   |
|---|---|
| Purpose/Background of Fund                    | Support regionalized training of Peace Officers |
| Fee Sources                                   | N/A   |
| Non-Fee Sources                               | Court award from US District Court              |
| Long Bill Groups Supported by Fund            | None  |
| Non-appropriated Fund Obligations             | N/A   |
| Statutory or Other Restriction on Use of Fund | N/A   |
| Revenue Drivers                               | N/A   |
| Expenditure Drivers                           | N/A   |



**Schedule 9A: Capital Funds Reports**  
**Department of Law**  
**FY 2009-10 Budget Request**  
 Fund 14P - POST Custodial  
 24-31-108(3), C.R.S.

|   |     |
|---|-----|
| Explanation of any Long-term Liability Funding Requirements | N/A |
|---|-----|

| Fund Expenditures Line Item Detail | Actual     | Actual     | Estimated  | Request    | Projected  |
|------------------------------------|------------|------------|------------|------------|------------|
|                                    | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| Division Name: None                |            |            |            |            |            |
| Line Item Name                     | \$0        | \$0        | \$0        | \$0        | \$0        |
| Line Item Name                     | \$0        | \$0        | \$0        | \$0        | \$0        |
| Division Subtotal                  | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL</b>                       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2009-10 Budget Request  
 Fund 16B - UCCC Custodial  
 24-31-108(3), C.R.S.

| Available Liquid Cash Fund Balance                                       | Actual             | Actual             | Estimated          | Requested          | Projected          |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | FY 2006-07         | FY 2007-08         | FY 2008-09         | FY 2009-10         | FY 2010-11         |
| <b>Cash in Beginning Fund Balance <sup>1</sup></b>                       | <b>\$1,282,864</b> | <b>\$1,352,093</b> | <b>\$1,323,541</b> | <b>\$1,238,158</b> | <b>\$1,148,158</b> |
| Actual / anticipated accounts receivable collections                     | \$0                | \$0                | \$0                | \$0                | \$0                |
| Actual / anticipated fees collections                                    | \$0                | \$0                | \$0                | \$0                | \$0                |
| Actual / anticipated cash transferred in                                 | \$293,360          | \$76,029           | \$25,000           | \$25,000           | \$10,000           |
| Actual / anticipated other noncash assets converted to cash <sup>2</sup> | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Actual / Anticipated Cash Inflow During Fiscal Year</b>               | <b>\$293,360</b>   | <b>\$76,029</b>    | <b>\$25,000</b>    | <b>\$25,000</b>    | <b>\$10,000</b>    |
| Actual / appropriated / projected cash expenditures                      | \$224,131          | \$104,581          | \$110,383          | \$115,000          | \$120,000          |
| Actual / anticipated cash used to pay short-term liabilities             | \$0                | \$0                | \$0                | \$0                | \$0                |
| Actual / anticipated nonappropriated debit service payments              | \$0                | \$0                | \$0                | \$0                | \$0                |
| Actual / anticipated nonappropriated loan issuances                      | \$0                | \$0                | \$0                | \$0                | \$0                |
| Actual / anticipated other uses of cash <sup>3</sup>                     | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Actual / Appropriated Cash Outflow During Fiscal Year</b>             | <b>\$224,131</b>   | <b>\$104,581</b>   | <b>\$110,383</b>   | <b>\$115,000</b>   | <b>\$120,000</b>   |
| <b>Available Liquid Fund Balance Prior to New Requests</b>               | <b>\$1,352,093</b> | <b>\$1,323,541</b> | <b>\$1,238,158</b> | <b>\$1,148,158</b> | <b>\$1,038,158</b> |
| Decision Item #1 - "Sample A"  | N/A                | N/A                | N/A                | \$0                | \$0                |
| Decision Item #2 - "Sample B"  | N/A                | N/A                | N/A                | \$0                | \$0                |
| <b>Change Requests Using Liquid Assets</b>                               | <b>N/A</b>         | <b>N/A</b>         | <b>N/A</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Actual / Anticipated Liquid Fund Balance</b>                          | <b>\$1,352,093</b> | <b>\$1,323,541</b> | <b>\$1,238,158</b> | <b>\$1,148,158</b> | <b>\$1,038,158</b> |

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

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

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

| Fee Levels (if applicable) | Actual     | Actual     | Estimated  | Request    | Projected  |
|----------------------------|------------|------------|------------|------------|------------|
|                            | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| 1. Fee Name                | N/A        | N/A        | N/A        | N/A        | N/A        |
| 2. Fee Name                | N/A        | N/A        | N/A        | N/A        | N/A        |
| 3. Fee Name                | N/A        | N/A        | N/A        | N/A        | N/A        |

Schedule 9A: **Capital Funds Reports**  
**Department of Law**  
 FY 2009-10 Budget Request  
 Fund 16B - UCCC Custodial  
 24-31-108(3), C.R.S.

| Cash Fund Reserve Balance <sup>1</sup>   | Actual   | Actual     | Estimated  | Request    | Projected  |
|--|--|------------|------------|------------|------------|
|  | FY 2006-07   | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| Uncommitted Fee Reserve Balance<br>(total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees) | \$0  | \$0        | \$0        | \$0        | \$0        |
| Target/Alternative Fee Reserve Balance<br>(amount set in statute or 16.5% of total expenses)   | N/A  | N/A        | N/A        | N/A        | N/A        |
| <b>Excess Uncommitted Fee Reserve Balance</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| Assessment of Potential for Compliance<br>(check all that apply)   | Already in Compliance ___ Statute Change <sup>2</sup> ___ Planned Fee Reduction <sup>2</sup><br>Planned One-time Expenditure(s) <sup>1</sup> ___ Planned Ongoing Expenditure(s) <sup>2</sup> ___ Waiver <sup>3</sup> |            |            |            |            |

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

| Cash Fund Narrative Information               |   |
|---|---|
| Purpose/Background of Fund                    | Providing 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  |
| Non-appropriated Fund Obligations             | None  |
| Statutory or Other Restriction on Use of Fund | None  |
| Revenue Drivers                               | Disciplinary and legal actions to correct UCCC violations discovered in compliance examinations or through consumer complaints.                                 |
| Expenditure Drivers                           | None  |

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2009-10 Budget Request  
 Fund 16B - UCCC Custodial  
 24-31-108(3), C.R.S.

|   |     |
|---|-----|
| Explanation of any Long-term Liability Funding Requirements | N/A |
|---|-----|

| Fund Expenditures Line Item Detail        | Actual           | Actual           | Estimated        | Request          | Projected        |
|---|------------------|------------------|------------------|------------------|------------------|
|   | FY 2006-07       | FY 2007-08       | FY 2008-09       | FY 2009-10       | FY 2010-11       |
| <b>Division Name: Consumer Protection</b> |                  |                  |                  |                  |                  |
| Consumer Protection & Anti-Trust          | \$100,875        | \$92,313         | \$97,137         | \$105,000        | \$110,000        |
| CP Indirect Costs                         | \$10,766         | \$12,268         | \$12,558         | \$12,558         | \$12,500         |
| Division Subtotal                         | \$111,641        | \$104,581        | \$109,695        | \$117,558        | \$122,500        |
| <b>Division Name: Special Purpose</b>     |                  |                  |                  |                  |                  |
| State Services Building Security          | \$0              | \$0              | \$688            | \$688            | \$688            |
| Division Subtotal                         | \$0              | \$0              | \$688            | \$688            | \$688            |
| <b>TOTAL</b>                              | <b>\$111,641</b> | <b>\$104,581</b> | <b>\$110,383</b> | <b>\$118,246</b> | <b>\$123,188</b> |

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2009-10 Budget Request  
 Fund 19A - CAB Custodial  
 24-31-108(3), C.R.S.

| Available Liquid Cash Fund Balance                                       | Actual          | Actual           | Estimated        | Requested        | Projected        |
|--|-----------------|------------------|------------------|------------------|------------------|
|  | FY 2006-07      | FY 2007-08       | FY 2008-09       | FY 2009-10       | FY 2010-11       |
| <b>Cash in Beginning Fund Balance<sup>1</sup></b>                        | <b>\$35,346</b> | <b>\$64,571</b>  | <b>\$105,711</b> | <b>\$107,711</b> | <b>\$109,711</b> |
| Actual / anticipated accounts receivable collections                     | \$0             | \$0              | \$0              | \$0              | \$0              |
| Actual / anticipated fees collections                                    | \$0             | \$0              | \$0              | \$0              | \$0              |
| Actual / anticipated cash transferred in                                 | \$42,298        | \$43,031         | \$2,000          | \$2,000          | \$2,000          |
| Actual / anticipated other noncash assets converted to cash <sup>2</sup> | \$0             | \$0              | \$0              | \$0              | \$0              |
| <b>Actual / Anticipated Cash Inflow During Fiscal Year</b>               | <b>\$42,298</b> | <b>\$43,031</b>  | <b>\$2,000</b>   | <b>\$2,000</b>   | <b>\$2,000</b>   |
| Actual / appropriated / projected cash expenditures                      | \$13,073        | \$1,891          | \$0              | \$0              | \$0              |
| Actual / anticipated cash used to pay short-term liabilities             | \$0             | \$0              | \$0              | \$0              | \$0              |
| Actual / anticipated nonappropriated debit service payments              | \$0             | \$0              | \$0              | \$0              | \$0              |
| Actual / anticipated nonappropriated loan issuances                      | \$0             | \$0              | \$0              | \$0              | \$0              |
| Actual / anticipated other uses of cash <sup>3</sup>                     | \$0             | \$0              | \$0              | \$0              | \$0              |
| <b>Actual / Appropriated Cash Outflow During Fiscal Year</b>             | <b>\$13,073</b> | <b>\$1,891</b>   | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>Available Liquid Fund Balance Prior to New Requests</b>               | <b>\$64,571</b> | <b>\$105,711</b> | <b>\$107,711</b> | <b>\$109,711</b> | <b>\$111,711</b> |
| Decision Item #1 - "Sample A"  | N/A             | N/A              | N/A              | \$0              | \$0              |
| Decision Item #2 - "Sample B"  | N/A             | N/A              | N/A              | \$0              | \$0              |
| <b>Change Requests Using Liquid Assets</b>                               | <b>N/A</b>      | <b>N/A</b>       | <b>N/A</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>Actual / Anticipated Liquid Fund Balance</b>                          | <b>\$64,571</b> | <b>\$105,711</b> | <b>\$107,711</b> | <b>\$109,711</b> | <b>\$111,711</b> |

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities  
 2 - Includes sales of capital assets, sales of investments, collections of loans, etc.  
 3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

| Fee Levels (if applicable) | Actual     | Actual     | Estimated  | Request    | Projected  |
|----------------------------|------------|------------|------------|------------|------------|
|                            | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| 1. Fee Name                | N/A        | N/A        | N/A        | N/A        | N/A        |
| 2. Fee Name                | N/A        | N/A        | N/A        | N/A        | N/A        |
| 3. Fee Name                | N/A        | N/A        | N/A        | N/A        | N/A        |

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2009-10 Budget Request  
 Fund 19A - CAB Custodial  
 24-31-108(3), C.R.S.

| Cash Fund Reserve Balance <sup>1</sup>   | Actual   | Actual     | Estimated  | Request    | Projected  |
|--|--|------------|------------|------------|------------|
|  | FY 2006-07   | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| Uncommitted Fee Reserve Balance<br>(total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees) | \$0  | \$0        | \$0        | \$0        | \$0        |
| Target/Alternative Fee Reserve Balance<br>(amount set in statute or 16.5% of total expenses)   | N/A  | N/A        | N/A        | N/A        | N/A        |
| Excess Uncommitted Fee Reserve Balance   | \$0  | \$0        | \$0        | \$0        | \$0        |
| Assessment of Potential for Compliance<br>(check all that apply)   | ___ Already in Compliance ___ Statute Change <sup>2</sup> ___ Planned Fee Reduction <sup>2</sup><br>___ Planned One-time Expenditure(s) <sup>1</sup> ___ Planned Ongoing Expenditure(s) <sup>2</sup> ___ Waiver <sup>3</sup> |            |            |            |            |

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

| Cash Fund Narrative Information               |  |
|---|--|
| Purpose/Background of Fund                    | Providing moneys for education 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   |
| Non-appropriated Fund Obligations             | 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   |

Schedule 9A: Capital Funds Reports

Department of Law

FY 2009-10 Budget Request

Fund 19A - CAB Custodial

24-31-108(3), C.R.S.

|   |     |
|---|-----|
| Explanation of any Long-term Liability Funding Requirements | N/A |
|---|-----|

| Fund Expenditures Line Item Detail | Actual     | Actual     | Estimated  | Request    | Projected  |
|------------------------------------|------------|------------|------------|------------|------------|
|                                    | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| Division Name: N/A                 |            |            |            |            |            |
| Line Item Name                     | \$0        | \$0        | \$0        | \$0        | \$0        |
| Line Item Name                     | \$0        | \$0        | \$0        | \$0        | \$0        |
| Line Item Name                     | \$0        | \$0        | \$0        | \$0        | \$0        |
| Line Item Name                     | \$0        | \$0        | \$0        | \$0        | \$0        |
| Division Subtotal                  | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL</b>                       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

Schedule 9A: Cash Funds Reports

Department of Law

FY 2009-10 Budget Request

Fund 146 - Consumer Protection Custodial

24-31-108(3), C.R.S.

| Available Liquid Cash Fund Balance                                       | Actual<br>FY 2006-07 | Actual<br>FY 2007-08 | Estimated<br>FY 2008-09 | Requested<br>FY 2009-10 | Projected<br>FY 2010-11 |
|--|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Cash in Beginning Fund Balance <sup>1</sup>                              | \$5,110,959          | \$5,080,564          | \$5,219,325             | \$5,048,533             | \$4,856,701             |
| Actual / anticipated accounts receivable collections                     | \$714,742            | \$591,405            | \$250,000               | \$250,000               | \$250,000               |
| Actual / anticipated fees collections                                    | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / anticipated cash transferred in                                 | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / anticipated other noncash assets converted to cash <sup>2</sup> | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| <b>Actual / Anticipated Cash Inflow During Fiscal Year</b>               | <b>\$714,742</b>     | <b>\$591,405</b>     | <b>\$250,000</b>        | <b>\$250,000</b>        | <b>\$250,000</b>        |
| Actual / appropriated / projected cash expenditures                      | \$745,137            | \$452,644            | \$420,792               | \$441,832               | \$463,923               |
| Actual / anticipated cash used to pay short-term liabilities             | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / anticipated nonappropriated debit service payments              | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / anticipated nonappropriated loan issuances                      | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| Actual / anticipated other uses of cash <sup>3</sup>                     | \$0                  | \$0                  | \$0                     | \$0                     | \$0                     |
| <b>Actual / Appropriated Cash Outflow During Fiscal Year</b>             | <b>\$745,137</b>     | <b>\$452,644</b>     | <b>\$420,792</b>        | <b>\$441,832</b>        | <b>\$463,923</b>        |
| Available Liquid Fund Balance Prior to New Requests                      | \$5,080,564          | \$5,219,325          | \$5,048,533             | \$4,856,701             | \$4,642,778             |
| <b>Actual / Anticipated Liquid Fund Balance</b>                          | <b>\$5,080,564</b>   | <b>\$5,219,325</b>   | <b>\$5,048,533</b>      | <b>\$4,856,701</b>      | <b>\$4,642,778</b>      |

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

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

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

| Fee Levels (if applicable) | Actual<br>FY 2006-07 | Actual<br>FY 2007-08 | Estimated<br>FY 2008-09 | Request<br>FY 2009-10 | Projected<br>FY 2010-11 |
|----------------------------|----------------------|----------------------|-------------------------|-----------------------|-------------------------|
| 1. Fee Name                | N/A                  | N/A                  | N/A                     | N/A                   | N/A                     |
| 2. Fee Name                | N/A                  | N/A                  | N/A                     | N/A                   | N/A                     |
| 3. Fee Name                | N/A                  | N/A                  | N/A                     | N/A                   | N/A                     |



Schedule 9A: Cash Funds Reports  
 Department of Law

FY 2009-10 Budget Request  
 Fund 146 - Consumer Protection Custodial  
 24-31-108(3), C.R.S.

| Cash Fund Reserve Balance <sup>1</sup>   | Actual  | Actual     | Estimated  | Request    | Projected  |
|--|---|------------|------------|------------|------------|
|  | FY 2006-07  | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| Uncommitted Fee Reserve Balance<br>(total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees) | \$0   | \$0        | \$0        | \$0        | \$0        |
| Target/Alternative Fee Reserve Balance<br>(amount set in statute or 16.5% of total expenses)   | N/A   | N/A        | N/A        | N/A        | N/A        |
| Excess Uncommitted Fee Reserve Balance   | \$0   | \$0        | \$0        | \$0        | \$0        |
| Assessment of Potential for Compliance<br>(check all that apply)   | ___ Already in Compliance ___ Statute Change <sup>2</sup> ___ Planned Ongoing Expenditure(s) <sup>1</sup> ___ Waiver <sup>3</sup> |            |            |            |            |

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

| Cash Fund Narrative Information               |   |
|---|---|
| Purpose/Background of Fund                    | Consumer protection and Education Enforcement               |
| Fee Sources                                   | N/A   |
| Non-Fee Sources                               | Consumer protection litigation court awards                 |
| Long Bill Groups Supported by Fund            | Consumer Protection and Anti-Trust Appropriation            |
| Non-appropriated Fund Obligations             | None  |
| Statutory or Other Restriction on Use of Fund | Only used for consumer protection education and enforcement |
| Revenue Drivers                               | Depends on Consumer Protection Litigation                   |
| Expenditure Drivers                           | Depends on Consumer Protection Expenses                     |

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2009-10 Budget Request  
 Fund 146 - Consumer Protection Custodial  
 24-31-108(3), C.R.S.

| Explanation of any Long-term Liability Funding Requirements | N/A                  |                      |                         |                       |                         |  |
|---|----------------------|----------------------|-------------------------|-----------------------|-------------------------|--|
|   | Actual<br>FY 2006-07 | Actual<br>FY 2007-08 | Estimated<br>FY 2008-09 | Request<br>FY 2009-10 | Projected<br>FY 2010-11 |  |
| <b>Fund Expenditures Line Item Detail</b>                   |                      |                      |                         |                       |                         |  |
| Division Name: Consumer Protection                          |                      |                      |                         |                       |                         |  |
| Consumer Protection & Anti-Trust                            | \$362,986            | \$367,779            | \$394,300               | \$414,340             | \$186,431               |  |
| CP Indirect Costs   | \$21,532             | \$24,534             | \$25,116                | \$26,116              | \$276,116               |  |
| Division Subtotal   | \$384,518            | \$392,313            | \$419,416               | \$440,456             | \$462,547               |  |
| State Services Building Security                            | \$0                  | \$0                  | \$1,376                 | \$1,376               | \$1,376                 |  |
| Line Item Name  | \$0                  | \$0                  | \$0                     | \$0                   | \$0                     |  |
| Division Subtotal   | \$0                  | \$0                  | \$1,376                 | \$1,376               | \$1,376                 |  |
| <b>TOTAL</b>  | <b>\$384,518</b>     | <b>\$392,313</b>     | <b>\$420,792</b>        | <b>\$441,832</b>      | <b>\$463,923</b>        |  |

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2009-10 Budget Request  
 Fund 147 - Special Prosecution Custodial  
 18-17-106, C.R.S.

| Available Liquid Cash Fund Balance                                       | Actual          | Actual         | Estimated      | Requested      | Projected      |
|--|-----------------|----------------|----------------|----------------|----------------|
|  | FY 2006-07      | FY 2007-08     | FY 2008-09     | FY 2009-10     | FY 2010-11     |
| Cash in Beginning Fund Balance <sup>1</sup>                              | \$8,476         | \$14,982       | \$7,226        | \$7,476        | \$7,726        |
| Actual / anticipated accounts receivable collections                     | \$25,805        | \$566          | \$250          | \$250          | \$250          |
| Actual / anticipated fees collections                                    | \$0             | \$0            | \$0            | \$0            | \$0            |
| Actual / anticipated cash transferred in                                 | \$0             | \$0            | \$0            | \$0            | \$0            |
| Actual / anticipated other noncash assets converted to cash <sup>2</sup> | \$0             | \$0            | \$0            | \$0            | \$0            |
| <b>Actual / Anticipated Cash Inflow During Fiscal Year</b>               | <b>\$25,805</b> | <b>\$566</b>   | <b>\$250</b>   | <b>\$250</b>   | <b>\$250</b>   |
| Actual / appropriated / projected cash expenditures                      | \$19,299        | \$8,322        | \$0            | \$0            | \$0            |
| Actual / anticipated cash used to pay short-term liabilities             | \$0             | \$0            | \$0            | \$0            | \$0            |
| Actual / anticipated nonappropriated debit service payments              | \$0             | \$0            | \$0            | \$0            | \$0            |
| Actual / anticipated nonappropriated loan issuances                      | \$0             | \$0            | \$0            | \$0            | \$0            |
| Actual / anticipated other uses of cash <sup>3</sup>                     | \$0             | \$0            | \$0            | \$0            | \$0            |
| <b>Actual / Appropriated Cash Outflow During Fiscal Year</b>             | <b>\$19,299</b> | <b>\$8,322</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     |
| <b>Available Liquid Fund Balance Prior to New Requests</b>               | <b>\$14,982</b> | <b>\$7,226</b> | <b>\$7,476</b> | <b>\$7,726</b> | <b>\$7,976</b> |
| Decision Item #1 - "Sample A"  | N/A             | N/A            | N/A            | \$0            | \$0            |
| Decision Item #2 - "Sample B"  | N/A             | N/A            | N/A            | \$0            | \$0            |
| Change Requests Using Liquid Assets                                      | N/A             | N/A            | N/A            | \$0            | \$0            |
| <b>Actual / Anticipated Liquid Fund Balance</b>                          | <b>\$14,982</b> | <b>\$7,226</b> | <b>\$7,476</b> | <b>\$7,726</b> | <b>\$7,976</b> |

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

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

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

| Fee Levels (if applicable) | Actual     | Actual     | Estimated  | Request    | Projected  |
|----------------------------|------------|------------|------------|------------|------------|
|                            | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| 1. Fee Name                | N/A        | N/A        | N/A        | N/A        | N/A        |
| 2. Fee Name                | N/A        | N/A        | N/A        | N/A        | N/A        |
| 3. Fee Name                | N/A        | N/A        | N/A        | N/A        | N/A        |

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2009-10 Budget Request  
 Fund 147 - Special Prosecution Custodial  
 18-17-106, C.R.S.

| Cash Fund Reserve Balance <sup>1</sup>   | Actual   | Actual     | Estimated  | Request    | Projected  |
|--|--|------------|------------|------------|------------|
|  | FY 2006-07   | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| Uncommitted Fee Reserve Balance<br>(total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees) | \$0  | \$0        | \$0        | \$0        | \$0        |
| Target/Alternative Fee Reserve Balance<br>(amount set in statute or 16.5% of total expenses)   | N/A  | N/A        | N/A        | N/A        | N/A        |
| <b>Excess Uncommitted Fee Reserve Balance</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| Assessment of Potential for Compliance<br>(check all that apply)   | ___ Already in Compliance ___ Statute Change <sup>2</sup> ___ Planned Fee Reduction <sup>2</sup><br>___ Planned One-time Expenditure(s) <sup>1</sup> ___ Planned Ongoing Expenditure(s) <sup>2</sup> ___ Waiver <sup>3</sup> |            |            |            |            |

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

| Cash Fund Narrative Information               |   |
|---|---|
| Purpose/Background of Fund                    | Forfeitures under the Colorado Organized Crime Act    |
| Fee Sources                                   | N/A   |
| Non-Fee Sources                               | Interest on Fund Balance                              |
| Long Bill Groups Supported by Fund            | None  |
| Non-appropriated Fund Obligations             | None  |
| Statutory or Other Restriction on Use of Fund | Reviewing the transfer of non-profit hospital assets. |
| Revenue Drivers                               | Court awards and interest                             |
| Expenditure Drivers                           | None  |

Schedule 9A: Capital Funds Reports  
 Department of Law  
 FY 2009-10 Budget Request  
 Fund 147 - Special Prosecution Custodial  
 18-17-106, C.R.S.

|   |     |
|---|-----|
| Explanation of any Long-term Liability Funding Requirements | N/A |
|---|-----|

| Fund Expenditures Line Item Detail       |            |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|------------|
| Division Name: Water & Natural Resources | Actual     | Actual     | Estimated  | Request    | Projected  |            |
|  | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |            |
| Line Item Name                           | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        |
| Line Item Name                           | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        |
| Division Subtotal                        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL</b>                             | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2009-10 Budget Request  
 Fund 148 - Natural Resources Custodial  
 24-31-108(3), C.R.S.

| Available Liquid Cash Fund Balance                                       | Actual     | Actual     | Estimated  | Requested  | Projected  |
|--|------------|------------|------------|------------|------------|
|  | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| Cash in Beginning Fund Balance <sup>1</sup>                              | \$275      | \$286      | \$144,525  | \$775      | \$786      |
| Actual / Revenue   | \$11       | \$0        | \$250      | \$11       | \$11       |
| Actual / anticipated fees collections                                    | \$0        | \$0        | \$0        | \$0        | \$0        |
| Actual / anticipated cash transferred in                                 | \$0        | \$150,812  | \$0        | \$0        | \$0        |
| Actual / anticipated other noncash assets converted to cash <sup>2</sup> | \$0        | \$0        | \$0        | \$0        | \$0        |
| Actual / Anticipated Cash Inflow During Fiscal Year                      | \$11       | \$150,812  | \$250      | \$11       | \$11       |
| Actual Expenditure   | \$0        | \$6,573    | \$144,000  | \$0        | \$0        |
| Actual / anticipated cash used to pay short-term liabilities             | \$0        | \$0        | \$0        | \$0        | \$0        |
| Actual / anticipated nonappropriated debit service payments              | \$0        | \$0        | \$0        | \$0        | \$0        |
| Actual / anticipated nonappropriated loan issuances                      | \$0        | \$0        | \$0        | \$0        | \$0        |
| Actual / anticipated other uses of cash <sup>3</sup>                     | \$0        | \$0        | \$0        | \$0        | \$0        |
| Actual / Appropriated Cash Outflow During Fiscal Year                    | \$0        | \$6,573    | \$144,000  | \$0        | \$0        |
| Available Liquid Fund Balance Prior to New Requests                      | \$286      | \$144,525  | \$775      | \$786      | \$797      |
| Actual / Anticipated Liquid Fund Balance                                 | \$286      | \$144,525  | \$775      | \$786      | \$797      |

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

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

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

| Fee Levels (if applicable) | Actual     | Actual     | Estimated  | Request    | Projected  |
|----------------------------|------------|------------|------------|------------|------------|
|                            | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| 1. Fee Name                | N/A        | N/A        | N/A        | N/A        | N/A        |
| 2. Fee Name                | N/A        | N/A        | N/A        | N/A        | N/A        |
| 3. Fee Name                | N/A        | N/A        | N/A        | N/A        | N/A        |

Schedule 9A: Cash Funds Reports  
 Department of Law

FY 2009-10 Budget Request  
 Fund 148 - Natural Resources Custodial  
 24-31-108(3), C.R.S.

| Cash Fund Reserve Balance <sup>1</sup>   | Actual  | Actual     | Estimated  | Request    | Projected  |
|--|---|------------|------------|------------|------------|
|  | FY 2006-07  | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| Uncommitted Fee Reserve Balance<br>(total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees) | \$0   | \$0        | \$0        | \$0        | \$0        |
| Target/Alternative Fee Reserve Balance<br>(amount set in statute or 16.5% of total expenses)   | N/A   | N/A        | N/A        | N/A        | N/A        |
| <b>Excess Uncommitted Fee Reserve Balance</b>  | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| Assessment of Potential for Compliance<br>(check all that apply)   | ___ Already in Compliance ___ Statute Change <sup>2</sup> ___ Planned Ongoing Expenditure(s) <sup>1</sup> ___ Waiver <sup>3</sup><br>___ Planned One-time Expenditure(s) <sup>1</sup> ___ Statute Change <sup>2</sup> ___ Planned Ongoing Expenditure(s) <sup>2</sup> ___ Waiver <sup>3</sup> |            |            |            |            |

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

| Cash Fund Narrative Information               |   |
|---|---|
| Purpose/Background of Fund                    | This fund was established 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. Further additional dollars were deposited to pay for RMA NRDs assessment costs |
| Fee Sources                                   | None  |
| Non-Fee Sources                               | None  |
| Long Bill Groups Supported by Fund            | None  |
| Non-appropriated Fund Obligations             | None  |
| Statutory or Other Restriction on Use of Fund | NRDs assessment costs and other NR related work   |
| Revenue Drivers                               | None  |
| Expenditure Drivers                           | CERCLA litigation or legal work by the State Engineer   |

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2009-10 Budget Request  
 Fund 148 - Natural Resources Custodial  
 24-31-108(3), C.R.S.

|   |     |
|---|-----|
| Explanation of any Long-term Liability Funding Requirements | N/A |
|---|-----|

| Fund Expenditures Line Item Detail |                      |                      |                         |                       |                         |            |
|------------------------------------|----------------------|----------------------|-------------------------|-----------------------|-------------------------|------------|
| Division Name: N/A                 | Actual<br>FY 2006-07 | Actual<br>FY 2007-08 | Estimated<br>FY 2008-09 | Request<br>FY 2009-10 | Projected<br>FY 2010-11 |            |
| Line Item Name                     | \$0                  | \$0                  | \$0                     | \$0                   | \$0                     | \$0        |
| Line Item Name                     | \$0                  | \$0                  | \$0                     | \$0                   | \$0                     | \$0        |
| Line Item Name                     | \$0                  | \$0                  | \$0                     | \$0                   | \$0                     | \$0        |
| Line Item Name                     | \$0                  | \$0                  | \$0                     | \$0                   | \$0                     | \$0        |
| Division Subtotal                  | \$0                  | \$0                  | \$0                     | \$0                   | \$0                     | \$0        |
| <b>TOTAL</b>                       | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>              | <b>\$0</b>            | <b>\$0</b>              | <b>\$0</b> |



Schedule 9A: Capital Funds Reports  
 Department of Law  
 FY 2009-10 Budget Request  
 Fund 150 - Collection Agency Board  
 12-14-101 to 12-14-137, C.R.S.

| Available Liquid Cash Fund Balance                                       | Actual           | Actual           | Estimated        | Requested        | Projected        |
|--|------------------|------------------|------------------|------------------|------------------|
|  | FY 2006-07       | FY 2007-08       | FY 2008-09       | FY 2009-10       | FY 2010-11       |
| Cash in Beginning Fund Balance <sup>1</sup>                              | \$155,832        | \$153,305        | \$141,637        | \$45,236         | \$20,236         |
| Actual / anticipated accounts receivable collections                     | \$0              | \$0              | \$0              | \$0              | \$0              |
| Actual / anticipated fees collections                                    | \$321,841        | \$385,873        | \$350,000        | \$450,000        | \$475,000        |
| Actual / anticipated cash transferred in                                 | \$0              | \$0              | \$0              | \$0              | \$0              |
| Actual / anticipated other noncash assets converted to cash <sup>2</sup> | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>Actual / Anticipated Cash Inflow During Fiscal Year</b>               | <b>\$321,841</b> | <b>\$385,873</b> | <b>\$350,000</b> | <b>\$450,000</b> | <b>\$475,000</b> |
| Actual Expenditure   | \$324,368        | \$397,541        | \$446,401        | \$475,000        | \$495,000        |
| Actual / anticipated cash used to pay short-term liabilities             | \$0              | \$0              | \$0              | \$0              | \$0              |
| Actual / anticipated nonappropriated debit service payments              | \$0              | \$0              | \$0              | \$0              | \$0              |
| Actual / anticipated nonappropriated loan issuances                      | \$0              | \$0              | \$0              | \$0              | \$0              |
| Actual / anticipated other uses of cash <sup>3</sup>                     | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>Actual / Appropriated Cash Outflow During Fiscal Year</b>             | <b>\$324,368</b> | <b>\$397,541</b> | <b>\$446,401</b> | <b>\$475,000</b> | <b>\$495,000</b> |
| Available Liquid Fund Balance Prior to New Requests                      | \$153,305        | \$141,637        | \$45,236         | \$20,236         | \$236            |
| Decision Item #1 - "Sample A"  | N/A              | N/A              | N/A              | \$0              | \$0              |
| Decision Item #2 - "Sample B"  | N/A              | N/A              | N/A              | \$0              | \$0              |
| Change Requests Using Liquid Assets                                      | N/A              | N/A              | N/A              | \$0              | \$0              |
| <b>Actual / Anticipated Liquid Fund Balance</b>                          | <b>\$153,305</b> | <b>\$141,637</b> | <b>\$45,236</b>  | <b>\$20,236</b>  | <b>\$236</b>     |

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

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

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

| Fee Levels (if applicable) | Actual     | Actual     | Estimated  | Request    | Projected  |
|----------------------------|------------|------------|------------|------------|------------|
|                            | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| 1. Business Registration   | \$310,287  | \$374,695  | (\$10,000) | (\$3,000)  | (\$1,500)  |
| 2. Other Fines             | \$0        | N/A        | N/A        | N/A        | N/A        |
| 3. Interest Income         | \$11,554   | \$11,178   | \$10,000   | \$3,000    | \$1,500    |

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2009-10 Budget Request  
 Fund 150 - Collection Agency Board  
 12-14-101 to 12-14-137, C.R.S.

| Cash Fund Reserve Balance <sup>1</sup>   | Actual   | Actual          | Estimated         | Request           | Projected         |
|--|--|-----------------|-------------------|-------------------|-------------------|
|  | FY 2006-07   | FY 2007-08      | FY 2008-09        | FY 2009-10        | FY 2010-11        |
| Uncommitted Fee Reserve Balance<br>(total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees) | \$141,752  | \$130,459       | \$35,236          | \$17,236          | (\$1,264)         |
| Target/Alternative Fee Reserve Balance<br>(amount set in statute or 16.5% of total expenses)   | \$53,521   | \$65,594        | \$73,656          | \$78,375          | \$81,675          |
| <b>Excess Uncommitted Fee Reserve Balance</b>  | <b>\$88,231</b>  | <b>\$76,043</b> | <b>(\$28,420)</b> | <b>(\$58,139)</b> | <b>(\$81,439)</b> |
| Assessment of Potential for Compliance<br>(check all that apply)   | <input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <sup>2</sup> <input checked="" type="checkbox"/> Planned Ongoing Expenditure(s) <sup>2</sup> <input type="checkbox"/> Planned One-time Expenditure(s) <sup>1</sup> <input type="checkbox"/> X_ Planned Ongoing Expenditure(s) <sup>2</sup> <input type="checkbox"/> Waiver <sup>3</sup> |                 |                   |                   |                   |

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

| Cash Fund Narrative Information               |   |
|---|---|
| Purpose/Background of Fund                    | Fund regulation and the licensing of collection agencies to protect the public from illegal and oppressive collection practices.                      |
| Fee Sources                                   | Investigation Fee \$300; Collection Manager Fee \$100; Licensing Fee \$725; Renewal Fee \$275.  |
| Non-Fee Sources                               | Penalties   |
| Long Bill Groups Supported by Fund            | Collection Agency Board   |
| Non-appropriated Fund Obligations             | None  |
| Statutory or Other Restriction on Use of Fund | 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, investigation and disciplinary action grow. Expenditure should keep pace with this growth. |

Schedule 9A: Capital Funds Reports

Department of Law

FY 2009-10 Budget Request

Fund 150 - Collection Agency Board  
12-14-101 to 12-14-137, C.R.S.

| Explanation of any Long-term Liability Funding Requirements | N/A                  |                      |                         |                       |                         |  |
|---|----------------------|----------------------|-------------------------|-----------------------|-------------------------|--|
|   | Actual<br>FY 2006-07 | Actual<br>FY 2007-08 | Estimated<br>FY 2008-09 | Request<br>FY 2009-10 | Projected<br>FY 2010-11 |  |
| <b>Fund Expenditures Line Item Detail</b>                   |                      |                      |                         |                       |                         |  |
| <b>Division Name: ADMINISTRATION</b>                        |                      |                      |                         |                       |                         |  |
| Administration ITA  | \$6,786              | \$5,645              | \$0                     | \$0                   | \$0                     |  |
| Division Subtotal   | \$6,786              | \$5,645              | \$0                     | \$0                   | \$0                     |  |
| <b>Division Name: CONSUMER PROTECTION &amp; ANTI-TRUST</b>  |                      |                      |                         |                       |                         |  |
| Collection Agency Board                                     | \$335,059            | \$328,102            | \$0                     | \$0                   | \$0                     |  |
| Indirect Costs  | \$63,792             | \$63,792             | \$0                     | \$0                   | \$0                     |  |
| Division Subtotal   | \$398,851            | \$391,894            | \$0                     | \$0                   | \$0                     |  |
| <b>Division Name: SPECIAL PURPOSE</b>                       |                      |                      |                         |                       |                         |  |
| State Services Building Security                            | \$0                  | \$0                  | \$0                     | \$0                   | \$0                     |  |
| Division Subtotal   | \$0                  | \$0                  | \$0                     | \$0                   | \$0                     |  |
| <b>TOTAL</b>  | <b>\$405,637</b>     | <b>\$397,539</b>     | <b>\$0</b>              | <b>\$0</b>            | <b>\$0</b>              |  |

**Schedule 9A: Cash Funds Reports**  
**Department of Law**

FY 2009-10 Budget Request  
 Fund 151 - Uniform Consumer Credit Code  
 5-1-101 to 5-9-102.5, C.R.S.

| Available Liquid Cash Fund Balance                                       | Actual             | Actual             | Estimated          | Requested          | Projected          |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | FY 2006-07         | FY 2007-08         | FY 2008-09         | FY 2009-10         | FY 2010-11         |
| <b>Cash in Beginning Fund Balance<sup>1</sup></b>                        | <b>\$347,002</b>   | <b>\$311,392</b>   | <b>\$4,790</b>     | <b>(\$296,489)</b> | <b>(\$246,489)</b> |
| Actual / anticipated accounts receivable collections                     | \$0                | \$0                | \$0                | \$0                | \$0                |
| Actual / anticipated fees collections                                    | \$971,400          | \$905,997          | \$1,000,000        | \$1,400,000        | \$1,500,000        |
| Actual / anticipated cash transferred in                                 | \$0                | \$0                | \$0                | \$0                | \$0                |
| Actual / anticipated other noncash assets converted to cash <sup>2</sup> | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Actual / Anticipated Cash Inflow During Fiscal Year</b>               | <b>\$971,400</b>   | <b>\$905,997</b>   | <b>\$1,000,000</b> | <b>\$1,400,000</b> | <b>\$1,500,000</b> |
| Actual / appropriated / projected cash expenditures                      | \$1,007,010        | \$1,212,599        | \$1,301,279        | \$1,350,000        | \$1,425,000        |
| Actual / anticipated cash used to pay short-term liabilities             | \$0                | \$0                | \$0                | \$0                | \$0                |
| Actual / anticipated nonappropriated debit service payments              | \$0                | \$0                | \$0                | \$0                | \$0                |
| Actual / anticipated nonappropriated loan issuances                      | \$0                | \$0                | \$0                | \$0                | \$0                |
| Actual / anticipated other uses of cash <sup>3</sup>                     | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Actual / Appropriated Cash Outflow During Fiscal Year</b>             | <b>\$1,007,010</b> | <b>\$1,212,599</b> | <b>\$1,301,279</b> | <b>\$1,350,000</b> | <b>\$1,425,000</b> |
| <b>Available Liquid Fund Balance Prior to New Requests</b>               | <b>\$311,392</b>   | <b>\$4,790</b>     | <b>(\$296,489)</b> | <b>(\$246,489)</b> | <b>(\$171,489)</b> |
| Decision Item #1 - "Sample A"  | N/A                | N/A                | N/A                | \$0                | \$0                |
| Decision Item #2 - "Sample B"  | N/A                | N/A                | N/A                | \$0                | \$0                |
| <b>Change Requests Using Liquid Assets</b>                               | <b>N/A</b>         | <b>N/A</b>         | <b>N/A</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Actual / Anticipated Liquid Fund Balance</b>                          | <b>\$311,392</b>   | <b>\$4,790</b>     | <b>(\$296,489)</b> | <b>(\$246,489)</b> | <b>(\$171,489)</b> |

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

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

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

| Fee Levels (if applicable) | Actual     | Actual     | Estimated  | Request    | Projected  |
|----------------------------|------------|------------|------------|------------|------------|
|                            | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 |
| 1. Business Registration   | \$878,773  | \$783,110  | N/A        | N/A        | N/A        |
| 2. Fee Name                | \$0        | \$0        | N/A        | N/A        | N/A        |
| 3. Fee Name                | \$0        | \$0        | N/A        | N/A        | N/A        |

Schedule 9A: Casin Funds Reports

Department of Law

FY 2009-10 Budget Request

Fund 151 - Uniform Consumer Credit Code

5-1-101 to 5-9-102.5, C.R.S.

| Cash Fund Reserve Balance <sup>1</sup>   | Actual  | Actual             | Estimated          | Request            | Projected          |
|--|---|--------------------|--------------------|--------------------|--------------------|
|  | FY 2006-07  | FY 2007-08         | FY 2008-09         | FY 2009-10         | FY 2010-11         |
| Uncommitted Fee Reserve Balance<br>(total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees) | \$311,392   | \$4,790            | \$0                | \$0                | \$0                |
| Target/Alternative Fee Reserve Balance<br>(amount set in statute or 16.5% of total expenses)   | \$166,157   | \$200,079          | \$214,711          | \$222,750          | \$235,125          |
| <b>Excess Uncommitted Fee Reserve Balance</b>  | <b>\$145,235</b>  | <b>(\$195,289)</b> | <b>(\$214,711)</b> | <b>(\$222,750)</b> | <b>(\$235,125)</b> |
| Assessment of Potential for Compliance<br>(check all that apply)   | ___ Already in Compliance    ___ Statute Change <sup>2</sup> ___ Planned Fee Reduction <sup>2</sup><br>___ Planned One-time Expenditure(s) <sup>1</sup> ___ X ___ Planned Ongoing Expenditure(s) <sup>2</sup> ___ Waiver <sup>3</sup> |                    |                    |                    |                    |

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

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

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

| Cash Fund Narrative Information               |   |
|---|---|
| Purpose/Background of Fund                    | Fund regulating and licensing of lenders and creditors issuing consumer credit and engaging in debt management and credit repair to protect the public from illegal practices and ensure compliance with the law. |
| Fee Sources                                   | Business Registrations  |
| Non-Fee Sources                               | None  |
| Long Bill Groups Supported by Fund            | Department of Law - CP & Anti-Trust - Uniform Consumer Credit Code  |
| Non-appropriated Fund Obligations             | None  |
| Statutory or Other Restriction on Use of Fund | Only for UCCC   |
| Revenue Drivers                               | Economy and legislation. The availability of credit on the commercial and investment markets impacts whether lenders offer consumer credit. Reductions in mortgage credit will reduce                             |
| Expenditure Drivers                           | More licensees and creditors operate online to try to avoid state regulation and the number of complaints, investigations and disciplinary actions grow. Expenditures should keep pace with                       |

**Schedule 9A: Cash Funds Reports**  
**Department of Law**  
**FY 2009-10 Budget Request**  
 Fund 151 - Uniform Consumer Credit Code  
 5-1-101 to 5-9-102.5, C.R.S.

Explanation of any Long-term Liability Funding Requirements  
 Legislation will be sought for the 2009 session to raise the statutory lid on fees. The current fee maximums is insufficient to cover program costs.

| Fund Expenditures Line Item Detail                         | Actual             | Actual             | Estimated          | Request            | Projected          |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | FY 2006-07         | FY 2007-08         | FY 2008-09         | FY 2009-10         | FY 2010-11         |
| <b>Division Name: Administration</b>                       |                    |                    |                    |                    |                    |
| Administration ITA   | \$12,511           | \$13,132           | \$0                | \$0                | \$0                |
| <b>Division Name: Consumer Protection &amp; Anti-Trust</b> |                    |                    |                    |                    |                    |
| UCC line   | \$881,454          | \$1,060,841        | \$1,138,349        | \$1,181,535        | \$1,256,535        |
| Indirect Costs   | \$113,044          | \$138,625          | \$154,465          | \$160,000          | \$160,000          |
| Division Subtotal  | \$994,498          | \$1,199,466        | \$1,292,814        | \$1,341,535        | \$1,416,535        |
| <b>Division Name: Consumer Protection &amp; Anti-Trust</b> |                    |                    |                    |                    |                    |
| State Service Building Security                            | \$0                | \$0                | \$8,465            | \$8,465            | \$8,465            |
| Division Subtotal  | \$0                | \$0                | \$8,465            | \$8,465            | \$8,465            |
| <b>TOTAL</b>   | <b>\$1,007,009</b> | <b>\$1,212,598</b> | <b>\$1,301,279</b> | <b>\$1,350,000</b> | <b>\$1,425,000</b> |

**Schedule 9A: Capital Funds Reports**  
**Department of Law**

FY 2009-10 Budget Request

Fund 296 - Peace Officer Standard & Training Board  
 24-31-301 to 24-31-307, C.R.S.

|  | Actual             | Actual             | Estimated          | Requested          | Projected          |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | FY 2006-07         | FY 2007-08         | FY 2008-09         | FY 2009-10         | FY 2010-11         |
| <b>Available Liquid Cash Fund Balance</b>                                |                    |                    |                    |                    |                    |
| Cash in Beginning Fund Balance <sup>1</sup>                              | \$24,495           | \$19,769           | \$271              | (\$99,195)         | (\$174,195)        |
| Actual / anticipated accounts receivable collections                     | \$0                | \$0                | \$0                | \$0                | \$0                |
| Actual / anticipated fees collections                                    | \$1,215,007        | \$1,232,232        | \$1,250,000        | \$1,275,000        | \$1,300,000        |
| Actual / anticipated cash transferred in                                 | \$0                | \$0                | \$0                | \$0                | \$0                |
| Actual / anticipated other noncash assets converted to cash <sup>2</sup> | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Actual / Anticipated Cash Inflow During Fiscal Year</b>               | <b>\$1,215,007</b> | <b>\$1,232,232</b> | <b>\$1,250,000</b> | <b>\$1,275,000</b> | <b>\$1,300,000</b> |
| Actual / appropriated / projected cash expenditures                      | \$1,219,733        | \$1,251,730        | \$1,349,466        | \$1,350,000        | \$1,375,000        |
| Actual / anticipated cash used to pay short-term liabilities             | \$0                | \$0                | \$0                | \$0                | \$0                |
| Actual / anticipated nonappropriated debit service payments              | \$0                | \$0                | \$0                | \$0                | \$0                |
| Actual / anticipated nonappropriated loan issuances                      | \$0                | \$0                | \$0                | \$0                | \$0                |
| Actual / anticipated other uses of cash <sup>3</sup>                     | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Actual / Appropriated Cash Outflow During Fiscal Year</b>             | <b>\$1,219,733</b> | <b>\$1,251,730</b> | <b>\$1,349,466</b> | <b>\$1,350,000</b> | <b>\$1,375,000</b> |
| <b>Available Liquid Fund Balance Prior to New Requests</b>               | <b>\$19,769</b>    | <b>\$271</b>       | <b>(\$99,195)</b>  | <b>(\$174,195)</b> | <b>(\$249,195)</b> |
| Decision Item #1 - "Sample A"  | N/A                | N/A                | N/A                | \$0                | \$0                |
| Decision Item #2 - "Sample B"  | N/A                | N/A                | N/A                | \$0                | \$0                |
| <b>Change Requests Using Liquid Assets</b>                               | <b>N/A</b>         | <b>N/A</b>         | <b>N/A</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Actual / Anticipated Liquid Fund Balance</b>                          | <b>\$19,769</b>    | <b>\$271</b>       | <b>(\$99,195)</b>  | <b>(\$174,195)</b> | <b>(\$249,195)</b> |

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

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

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

|  | Actual      | Actual      | Estimated   | Request     | Projected   |
|--|-------------|-------------|-------------|-------------|-------------|
|  | FY 2006-07  | FY 2007-08  | FY 2008-09  | FY 2009-10  | FY 2010-11  |
| <b>Fee Levels (if applicable)</b>            |             |             |             |             |             |
| 1. Additional Motor Vehicle Registration Fee | \$1,048,957 | \$1,100,725 | \$1,072,000 | \$1,065,000 | \$1,090,000 |
| 2. Professional/Occupational Licenses        | \$157,835   | \$165,250   | \$169,500   | \$170,000   | \$170,000   |
| 3. Certification/Inspections fee             | \$750       | \$725       | \$1,000     | \$1,000     | \$1,000     |
| 4. Sale of Publications & Maps               | \$7,465     | \$7,295     | \$7,500     | \$7,500     | \$7,500     |

**Schedule 9A: Cash Funds Reports**  
**Department of Law**  
 FY 2009-10 Budget Request  
 Fund 296 - Peace Officer Standard & Training Board  
 24-31-301 to 24-31-307, C.R.S.

| Cash Fund Reserve Balance <sup>1</sup>   | Actual  | Actual     | Estimated  | Request     | Projected   |
|--|---|------------|------------|-------------|-------------|
|  | FY 2006-07  | FY 2007-08 | FY 2008-09 | FY 2009-10  | FY 2010-11  |
| Uncommitted Fee Reserve Balance<br>(total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees) | \$19,769  | \$271      | (\$99,195) | (\$174,195) | (\$249,195) |
| Target/Alternative Fee Reserve Balance<br>(amount set in statute or 16.5% of total expenses)   | \$201,256   | \$206,535  | \$222,662  | \$222,750   | \$226,875   |
| <b>Excess Uncommitted Fee Reserve Balance</b>  | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>  | <b>\$0</b>  |
| Assessment of Potential for Compliance<br>(check all that apply)   | <input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <sup>2</sup> <input type="checkbox"/> Planned Fee Reduction <sup>2</sup><br><input type="checkbox"/> Planned One-time Expenditure(s) <sup>1</sup> <input type="checkbox"/> Planned Ongoing Expenditure(s) <sup>2</sup> <input type="checkbox"/> Waiver <sup>3</sup> |            |            |             |             |

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

| Cash Fund Narrative Information               |  |
|---|--|
| Purpose/Background of Fund                    | Funding the Peace Offices Standards and Training Board (POST Board). This program line must supports certified all Peace Offices in the State of Colorado. |
| Fee Sources                                   | Certification Exam fees \$125/test; VIN Inspection fees \$25; Publication fees \$20; Motor Vehicle Registration fee a quarter (.25) (starting in FY04).    |
| Non-Fee Sources                               | Sale of Publication regarding POST Certification including study guides, training manuals, etc.  |
| Long Bill Groups Supported by Fund            | (3) Criminal Justice and Appellate / (G) Peace Officers Standards and Training Board.  |
| Non-appropriated Fund Obligations             | None   |
| Statutory or Other Restriction on Use of Fund | Funds can only be used to fund POST Board  |
| Revenue Drivers                               | The number of examinations; number of motor vehicles registered.   |
| Expenditure Drivers                           | Operational of the program line and money to fund the training grants  |



**Schedule 9A: Capital Funds Reports**  
**Department of Law**  
**FY 2009-10 Budget Request**  
 Fund 296 - Peace Officer Standard & Training Board  
 24-31-301 to 24-31-307, C.R.S.

|   |     |
|---|-----|
| Explanation of any Long-term Liability Funding Requirements | N/A |
|---|-----|

| Fund Expenditures Line Item Detail | Actual             | Actual             | Estimated          | Request            | Projected          |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                    | FY 2006-07         | FY 2007-08         | FY 2008-09         | FY 2009-10         | FY 2010-11         |
| <b>Division Name: POST Board</b>   |                    |                    |                    |                    |                    |
| Administration ITA                 | \$7,887            | \$7,652            | \$0                | \$0                | \$0                |
| Division Subtotal                  | \$7,887            | \$7,652            | \$0                | \$0                | \$0                |
| POST line item                     | \$1,163,398        | \$1,188,871        | \$1,269,988        | \$1,270,522        | \$1,295,522        |
| Indirect Cost                      | \$48,447           | \$55,206           | \$75,349           | \$75,349           | \$75,349           |
| Division Subtotal                  | \$1,211,845        | \$1,244,077        | \$1,345,337        | \$1,345,871        | \$1,370,871        |
| State Services Building Security   | \$0                | \$0                | \$4,129            | \$4,129            | \$4,129            |
| Division Subtotal                  | \$0                | \$0                | \$4,129            | \$4,129            | \$4,129            |
| <b>TOTAL</b>                       | <b>\$1,219,732</b> | <b>\$1,251,729</b> | <b>\$1,349,466</b> | <b>\$1,350,000</b> | <b>\$1,375,000</b> |

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# **FY 09-10 Personal Services Calculations**





# Department of Law

## FY10 Personal Services Request

10/27/2008

| Division                            | (A)                                 |              | (B)              |            | (C)              |     | (D)                    |     | (E)               |     | (F)                   |     | (G)                 |                   | (H)                           |     | (I)                 |            | (J)                               |              | (K)                           |     | (L)                 |            | (M)                               |              | (N)                           |     | (O)                 |              |                                   |     |
|-------------------------------------|-------------------------------------|--------------|------------------|------------|------------------|-----|------------------------|-----|-------------------|-----|-----------------------|-----|---------------------|-------------------|-------------------------------|-----|---------------------|------------|-----------------------------------|--------------|-------------------------------|-----|---------------------|------------|-----------------------------------|--------------|-------------------------------|-----|---------------------|--------------|-----------------------------------|-----|
|                                     | FY09 Long Bill Personal Services \$ | FTE          | Special Bills \$ | FTE        | FY09 Class Act   | FTE | FY09 Non Class Sal Act | FTE | FY09 Class 8+ PBP | FTE | FY09 Non Class 8+ PBP | FTE | FY09 Class 3+ PBP   | FTE               | Special Bill Annualization \$ | FTE | Revised Subtotal    | Reduction  | FY10 Personal Services Request \$ | FTE          | Special Bill Annualization \$ | FTE | Revised Subtotal    | Reduction  | FY10 Personal Services Request \$ | FTE          | Special Bill Annualization \$ | FTE | Revised Subtotal    | Reduction    | FY10 Personal Services Request \$ | FTE |
| Administration                      | \$2,795,309                         | 41.2         | \$235,130        | 1.6        | \$87,196         |     | \$16,034               |     | \$24,403          |     | \$4,805               |     | \$2,927,747         | \$0               |                               |     | \$2,927,747         | \$0        | \$2,927,747                       | 41.2         |                               |     | \$2,927,747         | \$0        | \$2,927,747                       | 41.2         |                               |     | \$2,927,747         | 41.2         |                                   |     |
| Legal Services to State Agencies    | \$17,377,012                        | 213.2        |                  |            | \$115,493        |     | \$445,619              |     | \$34,399          |     | \$154,243             |     | \$18,361,896        | (\$32,001)        | (0.1)                         |     | \$18,329,895        | \$0        | \$18,329,895                      | 214.7        |                               |     | \$18,329,895        | \$0        | \$18,329,895                      | 214.7        |                               |     | \$18,329,895        | 214.7        |                                   |     |
| Criminal Justice & Appellate        | 1,141,542                           | 12.8         |                  |            | \$15,602         |     | \$15,208               |     | \$6,167           |     | \$6,988               |     | \$1,185,507         | \$0               |                               |     | \$1,185,507         | \$0        | \$1,185,507                       | 12.8         |                               |     | \$1,185,507         | \$0        | \$1,185,507                       | 12.8         |                               |     | \$1,185,507         | 12.8         |                                   |     |
| Special Prosecution                 | \$583,679                           | 7.6          |                  |            | \$10,058         |     | \$6,013                |     | \$3,925           |     | \$2,364               |     | \$606,039           | \$0               |                               |     | \$606,039           | \$0        | \$606,039                         | 7.6          |                               |     | \$606,039           | \$0        | \$606,039                         | 7.6          |                               |     | \$606,039           | 7.6          |                                   |     |
| Insurance Fraud                     | \$466,709                           | 5.6          |                  |            | \$7,245          |     | \$6,723                |     | \$2,710           |     | \$2,645               |     | \$486,032           | \$0               |                               |     | \$486,032           | \$0        | \$486,032                         | 5.6          |                               |     | \$486,032           | \$0        | \$486,032                         | 5.6          |                               |     | \$486,032           | 5.6          |                                   |     |
| Securities Fraud                    | \$2,311,191                         | 30.0         |                  |            | \$4,526          |     | \$75,571               |     | \$1,392           |     | \$23,936              |     | \$2,416,616         | \$0               | 0.0                           |     | \$2,416,616         | \$0        | \$2,416,616                       | 30.0         |                               |     | \$2,416,616         | \$0        | \$2,416,616                       | 30.0         |                               |     | \$2,416,616         | 30.0         |                                   |     |
| Appellate                           | \$1,278,125                         | 14.0         |                  |            | \$19,164         |     | \$6,374                |     | \$9,984           |     | \$2,537               |     | \$1,316,184         | \$0               |                               |     | \$1,316,184         | \$0        | \$1,316,184                       | 14.0         |                               |     | \$1,316,184         | \$0        | \$1,316,184                       | 14.0         |                               |     | \$1,316,184         | 14.0         |                                   |     |
| Medicaid Fraud                      | \$343,179                           | 4.0          |                  |            | \$3,254          |     | \$6,629                |     | \$1,286           |     | \$2,634               |     | \$356,982           | \$0               |                               |     | \$356,982           | \$0        | \$356,982                         | 4.0          |                               |     | \$356,982           | \$0        | \$356,982                         | 4.0          |                               |     | \$356,982           | 4.0          |                                   |     |
| Capital Crimes                      | \$415,400                           | 6.0          |                  |            | \$15,320         |     | \$0                    |     | \$4,434           |     | \$0                   |     | \$435,154           | \$0               |                               |     | \$435,154           | \$0        | \$435,154                         | 6.0          |                               |     | \$435,154           | \$0        | \$435,154                         | 6.0          |                               |     | \$435,154           | 6.0          |                                   |     |
| Post Board Support                  | \$72,043                            | 1.0          |                  |            | \$2,960          |     | \$0                    |     | \$845             |     | \$0                   |     | \$75,848            | \$0               |                               |     | \$75,848            | \$0        | \$75,848                          | 1.0          |                               |     | \$75,848            | \$0        | \$75,848                          | 1.0          |                               |     | \$75,848            | 1.0          |                                   |     |
| Victim's Assistance                 | \$6,611,868                         | 81.0         |                  |            |                  |     |                        |     |                   |     |                       |     |                     |                   |                               |     |                     |            |                                   |              |                               |     |                     |            |                                   |              |                               |     |                     |              |                                   |     |
| <i>Subtotal Criminal Justice</i>    |                                     |              |                  |            |                  |     |                        |     |                   |     |                       |     |                     |                   |                               |     |                     |            |                                   |              |                               |     |                     |            |                                   |              |                               |     |                     |              |                                   |     |
| Natural Resources & Water Rights    | \$480,363                           | 5.5          |                  |            | \$2,852          |     | \$13,025               |     | \$811             |     | \$4,629               |     | \$501,680           | \$0               |                               |     | \$501,680           | \$0        | \$501,680                         | 5.5          |                               |     | \$501,680           | \$0        | \$501,680                         | 5.5          |                               |     | \$501,680           | 5.5          |                                   |     |
| Federal & Interstate Water Unit     | \$520,312                           | 4.0          |                  |            | \$2,866          |     | \$9,128                |     | \$818             |     | \$2,534               |     | \$535,658           | \$0               |                               |     | \$535,658           | \$0        | \$535,658                         | 4.0          |                               |     | \$535,658           | \$0        | \$535,658                         | 4.0          |                               |     | \$535,658           | 4.0          |                                   |     |
| Def of the Colo River Compact       | \$449,941                           | 4.8          |                  |            | \$7,888          |     | \$7,138                |     | \$2,247           |     | \$2,490               |     | \$469,705           | \$0               |                               |     | \$469,705           | \$0        | \$469,705                         | 4.8          |                               |     | \$469,705           | \$0        | \$469,705                         | 4.8          |                               |     | \$469,705           | 4.8          |                                   |     |
| CERCLA                              | \$1,209,227                         | 2.4          |                  |            | \$0              |     | \$0                    |     | \$0               |     | \$0                   |     | \$1,209,227         | \$0               |                               |     | \$1,209,227         | \$0        | \$1,209,227                       | 2.4          |                               |     | \$1,209,227         | \$0        | \$1,209,227                       | 2.4          |                               |     | \$1,209,227         | 2.4          |                                   |     |
| NRD Rocky Mt Arsenal                | \$2,659,843                         | 16.7         |                  |            |                  |     |                        |     |                   |     |                       |     |                     |                   |                               |     |                     |            |                                   |              |                               |     |                     |            |                                   |              |                               |     |                     |              |                                   |     |
| <i>Subtotal NR&amp;WR</i>           |                                     |              |                  |            |                  |     |                        |     |                   |     |                       |     |                     |                   |                               |     |                     |            |                                   |              |                               |     |                     |            |                                   |              |                               |     |                     |              |                                   |     |
| Consumer Protection                 | \$1,608,601                         | 20.0         |                  |            | \$17,181         |     | \$37,270               |     | \$4,958           |     | \$10,336              |     | \$1,678,346         | \$0               | 0.0                           |     | \$1,678,346         | \$0        | \$1,678,346                       | 20.0         |                               |     | \$1,678,346         | \$0        | \$1,678,346                       | 20.0         |                               |     | \$1,678,346         | 20.0         |                                   |     |
| Consumer Protection/Anti-Trust      | \$272,508                           | 5.2          |                  |            | \$7,553          |     | \$4,988                |     | \$2,219           |     | \$2,006               |     | \$289,275           | \$0               |                               |     | \$289,275           | \$0        | \$289,275                         | 5.2          |                               |     | \$289,275           | \$0        | \$289,275                         | 5.2          |                               |     | \$289,275           | 5.2          |                                   |     |
| Collection Agency Board             | \$905,450                           | 12.3         |                  |            | \$22,017         |     | \$8,724                |     | \$6,442           |     | \$3,491               |     | \$946,124           | \$0               | 0.0                           |     | \$946,124           | \$0        | \$946,124                         | 12.3         |                               |     | \$946,124           | \$0        | \$946,124                         | 12.3         |                               |     | \$946,124           | 12.3         |                                   |     |
| Uniform Consumer Credit             | \$2,786,559                         | 37.5         |                  |            |                  |     |                        |     |                   |     |                       |     |                     |                   |                               |     |                     |            |                                   |              |                               |     |                     |            |                                   |              |                               |     |                     |              |                                   |     |
| <i>Subtotal Consumer Protection</i> |                                     |              |                  |            |                  |     |                        |     |                   |     |                       |     |                     |                   |                               |     |                     |            |                                   |              |                               |     |                     |            |                                   |              |                               |     |                     |              |                                   |     |
| <b>Department Total:</b>            | <b>\$32,230,591</b>                 | <b>389.6</b> | <b>\$235,130</b> | <b>1.6</b> | <b>\$341,175</b> |     | <b>\$658,444</b>       |     | <b>\$107,042</b>  |     | <b>\$225,638</b>      |     | <b>\$33,798,020</b> | <b>(\$32,001)</b> | <b>-0.1</b>                   |     | <b>\$33,766,019</b> | <b>\$0</b> | <b>\$33,766,019</b>               | <b>391.1</b> |                               |     | <b>\$33,766,019</b> | <b>\$0</b> | <b>\$33,766,019</b>               | <b>391.1</b> |                               |     | <b>\$33,766,019</b> | <b>391.1</b> |                                   |     |

5

# **FY 09-10**

# **LSSA Table 1 & 2**







Table I  
Legal Services Provided to State Agencies

| Department                 | Actual Year<br>FY 2007 |                      | Actual Year<br>FY 2008 |                      | Estimate Year<br>FY 2009 |                      | Request Year<br>FY 2009 |                      |
|----------------------------|------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|-------------------------|----------------------|
|                            | Attorney<br>Hours      | Legal Asst.<br>Hours | Attorney<br>Hours      | Legal Asst.<br>Hours | Hours                    | Amount               | Hours                   | Amount               |
|                            | Total<br>Amount        | Total<br>Amount      | Total<br>Amount        | Total<br>Amount      | Total<br>Amount          | Total<br>Amount      | Total<br>Amount         | Total<br>Amount      |
| Aeronautics                |                        |                      |                        |                      | 9,852.00                 | \$709,640            | 9,852.00                | \$709,640            |
| Agriculture                | 3,117.70               | 167.40               | 3,428.70               | 486.90               | 4,648.00                 | \$334,795            | 4,648.00                | \$334,795            |
| Corrections                | 11,977.20              | 1,852.80             | 9,553.70               | 2,194.70             | 15,298.00                | \$1,101,915          | 15,298.00               | \$1,101,915          |
| Education                  | 3,989.40               | 837.50               | 4,026.00               | 760.40               | 4,640.00                 | \$334,219            | 4,640.00                | \$334,219            |
| Governor's Office          | 1,404.60               | 162.90               | 715.60                 | 12.00                | 1,391.00                 | \$100,194            | 1,391.00                | \$100,194            |
| Innovation & Technology    |                        |                      | 33.10                  |                      | 26.00                    | \$1,873              | 26.00                   | \$1,873              |
| Energy Conservation        | 146.60                 | 4.30                 | 493.40                 | 14.20                | 230.00                   | \$16,567             | 230.00                  | \$16,567             |
| Health Care Policy         | 8,551.70               | 2,580.60             | 8,172.80               | 2,076.50             | 12,954.00                | \$933,077            | 12,954.00               | \$933,077            |
| Higher Education           | 10,621.90              | 853.10               | 9,514.80               | 626.70               | 448.00                   | \$32,269             | 448.00                  | \$32,269             |
| HIPAA - DOL                |                        |                      |                        |                      | 0.00                     | \$0                  | 0.00                    | \$0                  |
| Human Services             | 14,480.40              | 5,935.60             | 13,700.20              | 6,149.00             | 18,439.00                | \$1,328,161          | 18,439.00               | \$1,328,161          |
| Judicial                   | 2,539.00               | 298.90               | 2,362.60               | 334.90               | 4,227.00                 | \$304,471            | 4,227.00                | \$304,471            |
| Labor & Employment         | 5,514.10               | 1,610.90             | 6,181.90               | 1,744.10             | 8,526.00                 | \$614,128            | 8,526.00                | \$614,128            |
| Law                        | 288.60                 | 0.00                 | 248.90                 | 0.00                 | 300.00                   | \$21,609             | 300.00                  | \$21,609             |
| Legislature                | 54.50                  | 0.80                 | 264.00                 | 0.00                 | 188.00                   | \$13,542             | 188.00                  | \$13,542             |
| Local Affairs              | 1,565.70               | 104.90               | 2,272.00               | 189.50               | 1,790.00                 | \$128,934            | 1,790.00                | \$128,934            |
| Military Affairs           | 23.00                  | 0.60                 | 14.50                  | 0.00                 | 110.00                   | \$7,923              | 110.00                  | \$7,923              |
| Natural Resources          | 30,198.70              | 7,564.40             | 31,246.20              | 8,764.00             | 43,952.00                | \$3,165,863          | 43,952.00               | \$3,165,863          |
| PERA                       | 10.10                  | 0.00                 | 4.70                   | 0.60                 | 25.00                    | \$1,801              | 25.00                   | \$1,801              |
| Personnel & Administration | 29,874.10              | 8,386.90             | 32,431.20              | 8,740.00             | 35,886.00                | \$2,584,869          | 35,886.00               | \$2,584,869          |
| P.O.S.T. Board             |                        |                      |                        |                      |                          | \$0                  |                         | \$0                  |
| Public Health & Env.       | 20,221.70              | 3,386.50             | 22,419.10              | 4,075.60             | 32,026.00                | \$2,306,833          | 32,026.00               | \$2,306,833          |
| Public Safety              | 2,039.60               | 0.00                 | 1,952.10               | 1.00                 | 2,113.00                 | \$152,199            | 2,113.00                | \$152,199            |
| Regulatory Agencies        | 70,256.90              | 14,331.80            | 75,888.20              | 14,480.60            | 98,869.00                | \$7,121,534          | 98,869.00               | \$7,121,534          |
| Revenue                    | 7,401.60               | 1,686.70             | 9,212.20               | 1,216.90             | 11,165.00                | \$804,215            | 11,165.00               | \$804,215            |
| Revenue- Lottery           | 246.80                 | 105.20               | 208.60                 | 49.70                | 0.00                     | \$0                  | 0.00                    | \$0                  |
| Revenue- Gaming            | 1,535.90               | 156.30               | 1,681.50               | 260.60               |                          | \$0                  |                         | \$0                  |
| Secretary of State         | 3,957.50               | 1,005.80             | 3,380.90               | 744.40               | 3,319.00                 | \$239,068            | 3,319.00                | \$239,068            |
| State Fair Authority       | 172.80                 | 1.60                 | 398.80                 | 0.30                 | 180.00                   | \$12,965             | 180.00                  | \$12,965             |
| Transportation             | 12,895.60              | 3,571.20             | 13,097.10              | 3,805.20             | 6,580.00                 | \$473,957            | 6,580.00                | \$473,957            |
| Treasury                   | 352.70                 | 246.00               | 525.90                 | 230.50               | 575.00                   | \$41,417             | 575.00                  | \$41,417             |
| Water Abandonments         |                        |                      |                        |                      | 0.00                     | \$0                  | 0.00                    | \$0                  |
| <b>TOTALS</b>              | <b>243,438.40</b>      | <b>54,852.70</b>     | <b>253,428.70</b>      | <b>56,958.30</b>     | <b>317,757.00</b>        | <b>22,888,036.71</b> | <b>317,757.00</b>       | <b>22,888,036.71</b> |

TABLE II  
Legal Services to State Agencies Comparison of Attorney Equivalent Hours

| DEPARTMENTS                  | ACTUAL   |          |          | ACTUAL   |          |          | ACTUAL      |          |          | ACTUAL   |          |          | APPROXIMATE |          |          | TOTAL    |          |          | DIFFERENCE |            |   |
|------------------------------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|----------|----------|----------|-------------|----------|----------|----------|----------|----------|------------|------------|---|
|                              | LEGAL    | LEGAL    | LEGAL    | LEGAL    | LEGAL    | LEGAL    | LEGAL       | LEGAL    | LEGAL    | LEGAL    | LEGAL    | LEGAL    | LEGAL       | HOURS    | HOURS    | HOURS    | HOURS    | HOURS    | DIFFERENCE | DIFFERENCE |   |
|                              | HOURS    | HOURS    | HOURS    | HOURS    | HOURS    | HOURS    | HOURS       | HOURS    | HOURS    | HOURS    | HOURS    | HOURS    | HOURS       | AVERAGE  | AVERAGE  | AVERAGE  | AVERAGE  | AVERAGE  | TO REQUEST | TO REQUEST |   |
| FY 03-04                     | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 03 TO 08 | FY 08-09 | FY 08-09 | FY 08-09 | FY 08-09 | FY 08-09 | FY 08-09    | FY 08-09 | FY 08-09 | FY 08-09 | FY 08-09 | FY 09-10 | FY 09-10   | FY 09-10   |   |
| AGRICULTURE                  | 2,917    | 3,203    | 2,840    | 3,285    | 3,916    | 3,232    | 3,232       | 4,648    | 4,648    | 4,648    | 4,648    | 4,648    | 4,648       | 1,416    | 1,416    | 4,648    | 4,648    | 1,416    | 1,416      | 0          | 0 |
| CORRECTIONS                  | 15,863   | 17,875   | 15,508   | 13,830   | 11,748   | 14,965   | 14,965      | 15,298   | 15,298   | 15,298   | 15,298   | 15,298   | 15,298      | 333      | 333      | 15,298   | 15,298   | 333      | 333        | 0          | 0 |
| EDUCATION                    | 3,014    | 3,147    | 4,792    | 4,827    | 4,786    | 4,113    | 4,113       | 4,640    | 4,640    | 4,640    | 4,640    | 4,640    | 4,640       | 527      | 527      | 4,640    | 4,640    | 527      | 527        | 0          | 0 |
| GOVERNOR/OSPB/OEC/OIT        | 3,210    | 3,326    | 1,509    | 1,718    | 1,268    | 2,206    | 2,206       | 1,647    | 1,647    | 1,647    | 1,647    | 1,647    | 1,647       | (559)    | (559)    | 1,647    | 1,647    | (559)    | (559)      | 0          | 0 |
| HEALTH CARE POLICY/FINANCING | 13,260   | 12,300   | 11,642   | 11,132   | 10,249   | 11,717   | 11,717      | 12,954   | 12,954   | 12,954   | 12,954   | 12,954   | 12,954      | 1,237    | 1,237    | 12,954   | 12,954   | 1,237    | 1,237      | 0          | 0 |
| HIGHER ED                    | 10,283   | 10,747   | 11,549   | 11,475   | 10,142   | 10,839   | 10,839      | 448      | 448      | 448      | 448      | 448      | 448         | (10,391) | (10,391) | 448      | 448      | (10,391) | (10,391)   | 0          | 0 |
| HIPAA - DOL                  |          |          | 410      | 289      | 249      | 190      | 190         | 300      | 300      | 300      | 300      | 300      | 300         | 111      | 111      | 300      | 300      | 111      | 111        | 0          | 0 |
| HUMAN SERVICES               | 17,776   | 19,477   | 20,663   | 20,416   | 19,849   | 19,636   | 19,636      | 18,439   | 18,439   | 18,439   | 18,439   | 18,439   | 18,439      | (1,197)  | (1,197)  | 18,439   | 18,439   | (1,197)  | (1,197)    | 0          | 0 |
| JUDICIAL                     | 4,084    | 3,588    | 3,990    | 2,838    | 2,698    | 3,440    | 3,440       | 4,227    | 4,227    | 4,227    | 4,227    | 4,227    | 4,227       | 787      | 787      | 4,227    | 4,227    | 787      | 787        | 0          | 0 |
| LABOR & EMPLOY               | 7,788    | 7,086    | 7,144    | 7,125    | 7,926    | 7,414    | 7,414       | 8,526    | 8,526    | 8,526    | 8,526    | 8,526    | 8,526       | 1,112    | 1,112    | 8,526    | 8,526    | 1,112    | 1,112      | 0          | 0 |
| LEGISLATURE                  | 247      | 179      | 225      | 55       | 264      | 194      | 194         | 188      | 188      | 188      | 188      | 188      | 188         | (6)      | (6)      | 188      | 188      | (6)      | (6)        | 0          | 0 |
| LOCAL AFFAIRS                | 1,598    | 2,248    | 1,427    | 1,671    | 2,462    | 1,881    | 1,881       | 1,790    | 1,790    | 1,790    | 1,790    | 1,790    | 1,790       | (91)     | (91)     | 1,790    | 1,790    | (91)     | (91)       | 0          | 0 |
| MILITARY AFFRS               | 15       | 100      | 107      | 24       | 15       | 52       | 52          | 110      | 110      | 110      | 110      | 110      | 110         | 58       | 58       | 110      | 110      | 58       | 58         | 0          | 0 |
| NATURAL RESOUR               | 36,857   | 35,944   | 38,521   | 37,763   | 40,010   | 37,819   | 37,819      | 43,952   | 43,952   | 43,952   | 43,952   | 43,952   | 43,952      | 6,133    | 6,133    | 43,952   | 43,952   | 6,133    | 6,133      | 0          | 0 |
| PERA                         | 13       | 38       | 27       | 10       | 5        | 19       | 19          | 25       | 25       | 25       | 25       | 25       | 25          | 6        | 6        | 25       | 25       | 6        | 6          | 0          | 0 |
| PERSONNEL                    | 35,840   | 37,923   | 39,831   | 38,261   | 41,171   | 38,605   | 38,605      | 35,886   | 35,886   | 35,886   | 35,886   | 35,886   | 35,886      | (2,719)  | (2,719)  | 35,886   | 35,886   | (2,719)  | (2,719)    | 0          | 0 |
| POST BOARD                   | 12       | 17       | 111      | 0        | 0        | 28       | 28          | 0        | 0        | 0        | 0        | 0        | 0           | (28)     | (28)     | 0        | 0        | (28)     | (28)       | 0          | 0 |
| PUBLIC HEALTH                | 23,782   | 21,794   | 24,462   | 23,608   | 26,495   | 24,028   | 24,028      | 32,026   | 32,026   | 32,026   | 32,026   | 32,026   | 32,026      | 7,998    | 7,998    | 32,026   | 32,026   | 7,998    | 7,998      | 0          | 0 |
| PUBLIC SAFETY                | 1,946    | 1,966    | 1,971    | 2,040    | 1,953    | 1,975    | 1,975       | 2,113    | 2,113    | 2,113    | 2,113    | 2,113    | 2,113       | 138      | 138      | 2,113    | 2,113    | 138      | 138        | 0          | 0 |
| REG AGENCIES                 | 81,668   | 82,080   | 81,361   | 84,589   | 90,369   | 84,013   | 84,013      | 98,869   | 98,869   | 98,869   | 98,869   | 98,869   | 98,869      | 14,856   | 14,856   | 98,869   | 98,869   | 14,856   | 14,856     | 0          | 0 |
| REVENUE                      | 8,360    | 7,706    | 7,243    | 9,088    | 10,429   | 8,565    | 8,565       | 11,165   | 11,165   | 11,165   | 11,165   | 11,165   | 11,165      | 2,600    | 2,600    | 11,165   | 11,165   | 2,600    | 2,600      | 0          | 0 |
| REV LOTTERY                  | 520      | 378      | 322      | 352      | 258      | 366      | 366         | 0        | 0        | 0        | 0        | 0        | 0           | (366)    | (366)    | 0        | 0        | (366)    | (366)      | 0          | 0 |
| REV GAMING                   | 1,651    | 1,995    | 1,378    | 1,692    | 1,942    | 1,732    | 1,732       | 0        | 0        | 0        | 0        | 0        | 0           | (1,732)  | (1,732)  | 0        | 0        | (1,732)  | (1,732)    | 0          | 0 |
| STATE                        | 2,258    | 2,490    | 3,034    | 4,963    | 4,125    | 3,374    | 3,374       | 3,319    | 3,319    | 3,319    | 3,319    | 3,319    | 3,319       | (55)     | (55)     | 3,319    | 3,319    | (55)     | (55)       | 0          | 0 |
| STATE FAIR AUTH.             | 231      | 163      | 239      | 174      | 399      | 241      | 241         | 180      | 180      | 180      | 180      | 180      | 180         | (61)     | (61)     | 180      | 180      | (61)     | (61)       | 0          | 0 |
| TRANSPORTATION               | 16,151   | 16,002   | 17,159   | 16,467   | 16,902   | 16,536   | 16,536      | 16,432   | 16,432   | 16,432   | 16,432   | 16,432   | 16,432      | (104)    | (104)    | 16,432   | 16,432   | (104)    | (104)      | 0          | 0 |
| TREASURY                     | 188      | 1,190    | 576      | 599      | 756      | 662      | 662         | 575      | 575      | 575      | 575      | 575      | 575         | (87)     | (87)     | 575      | 575      | (87)     | (87)       | 0          | 0 |
| TOTAL                        | 289,529  | 292,959  | 298,041  | 298,290  | 310,387  | 297,841  | 297,841     | 317,757  | 317,757  | 317,757  | 317,757  | 317,757  | 317,757     | 19,916   | 19,916   | 317,757  | 317,757  | 19,916   | 19,916     | 0          | 0 |