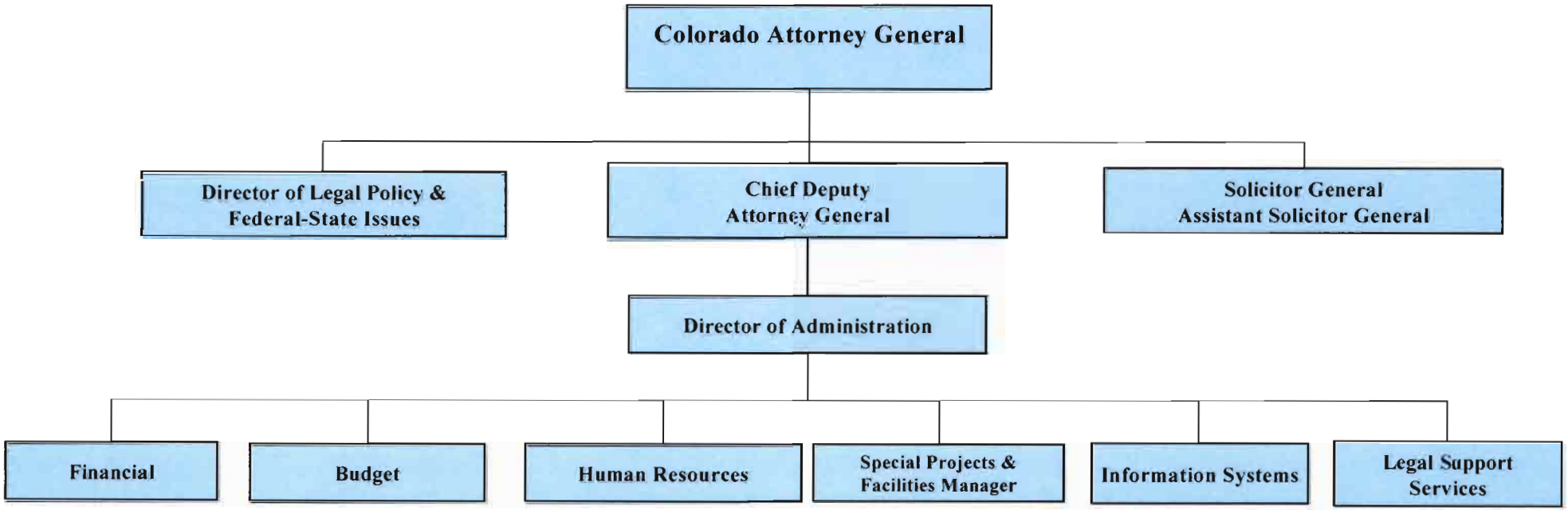
Administration Section



FY 09-10 Reconciliation of Request

Administration

(New Format)

DEPAR ENT OF LAW

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
Personal Services						
FY 2008-09 Long ill Appropriation (H 08-1375)	$2,795,309	41.2	$0	$0	$2,795,309	$0
Prior Year Salary Survey	$103,230	0.0	$103,230	$0	$0	$0
Prior Year Performance-based Pay	$29,208	0.0	$29,208	$0	$0	$0
Vacancy Savings Reduction	$0	0.0	$0	$0	$0	$0
FY 09-10 Base Request	**$2,927,747**	**41.2**	**$132,438**	**$0**	**$2,795,309**	**$0**
Fund Mix Adjustment (per indirect cost sheet)	$0	0.0	($132,438)	$0	$132,438	$0
FY 2009-10 DI#4 - Assistant Solicitor General	$85,521	1.0	$0	$0	$85,521	$0
FY 09-10 November 1 Request	**$3,013,268**	**42.2**	**$0**	**$0**	**$3,013,268**	**$0**
(B) Health, Life and Dental						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,783,219	0.0	$531,993	$141,137	$1,063,960	$46,129
FY 2009-10 NP#1 - Common Policy	$136,706	0.0	$19,452	$12,964	$94,876	$9,414
FY 09-10 November 1 Request	**$1,919,925**	**0.0**	**$551,445**	**$154,101**	**$1,158,836**	**$55,543**
(C) Short-term Disability						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$36,340	0.0	$10,672	$2,874	$21,660	$1,134
FY 2009-10 NP#1 - Common Policy	$1,153	0.0	$215	$91	$887	($40)
FY 09-10 November 1 Request	**$37,493**	**0.0**	**$10,887**	**$2,965**	**$22,547**	**$1,094**
(D) SB 04-257 Amortization Equalization Distribution						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$444,510	0.0	$128,608	$35,889	$266,062	$13,951
FY 2009-10 NP#1 - Common Policy	$129,604	0.0	$36,182	$9,727	$80,810	$2,885
FY 09-10 November 1 Request	**$574,114**	**0.0**	**$164,790**	**$45,616**	**$346,872**	**$16,836**
(E) SB 06-235 Supplemental Amortization Equalization Distribution						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$206,226	0.0	$58,147	$16,578	$124,962	$6,539
FY 2009-10 NP#1 - Common Policy	$150,908	0.0	$43,160	$11,932	$91,833	$3,983
FY 09-10 November 1 Request	**$357,134**	**0.0**	**$101,307**	**$28,510**	**$216,795**	**$10,522**
(F) Salary Survey for Classified Employees						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$341,175	0.0	$138,299	$55,068	$128,644	$19,164
FY 2009-10 NP#1 - Common Policy	($90,062)	0.0	($38,154)	($18,722)	($37,244)	$4,058
FY 09-10 November 1 Request	**$251,113**	**0.0**	**$100,145**	**$36,346**	**$91,400**	**$23,222**
(G) Salary Survey for Exempt Employees						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$658,444	0.0	$164,387	$27,694	$461,582	$4,781
FY 2009-10 NP#1 - Common Policy	($96,221)	0.0	($28,549)	($5,999)	($61,362)	($311)
FY 09-10 November 1 Request	**$562,223**	**0.0**	**$135,838**	**$21,695**	**$400,220**	**$4,470**

DEPARTMENT OF LAW

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(H) Performance-based Pay Awards for Classified Employees						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$133,803	0.0	$54,578	$20,811	$49,054	$9,360
FY 2009-10 NP#1 - Common Policy	($133,803)	0.0	($54,578)	($20,811)	($49,054)	($9,360)
FY 09-10 November 1 Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
(I) Performance-based Pay Awards for Exempt Employees						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$282,048	0.0	$67,997	$11,485	$200,188	$2,378
FY 2009-10 NP#1 - Common Policy	($282,048)	0.0	($67,997)	($11,485)	($200,188)	($2,378)
FY 09-10 November 1 Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
(J) Continuing Legal Education						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$92,626	0.0	$22,238	$3,750	$66,075	$563
Annualization of FY 2009-10	$0	0.0	$0	$0	$0	$0
FY 09-10 November 1 Request	**$92,626**	**0.0**	**$22,238**	**$3,750**	**$66,075**	**$563**
(K) Workers' Compensation						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$65,561	0.0	$19,909	$5,833	$37,990	$1,829
FY 2009-10 NP#1 - Common Policy	$100	0.0	($10)	($512)	$677	($55)
FY 09-10 November 1 Request	**$65,661**	**0.0**	**$19,899**	**$5,321**	**$38,667**	**$1,774**
(L) Operating Expenses						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$192,543	0.0	$0	$0	$192,543	$0
FY 09-10 Base Request	**$192,543**	**0.0**	**$0**	**$0**	**$192,543**	$0
FY 2009-10 NP#2- Vehicle Operating Increase	$272	0.0	$272	$0	$0	$0
FY 2009-10 NP#3 - DPA Postage Increase	$1,186	0.0	$1,186			
FY 2009-10 DI#4 - Assistant Solicitor	$950	0.0	$0	$0	$950	$0
FY 09-10 November 1 Request	**$194,951**	**0.0**	**$1,458**	**$0**	**$193,493**	**$0**
(M) Purchase of Services from Computer Center						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$71,185	0.0	$0	$0	$71,185	$0
Annualization of FY 2009-10	$0	0.0	$0	$0	$0	$0
FY 09-10 November 1 Request	**$71,185**	**0.0**	**$0**	**$0**	**$71,185**	**$0**
(N) Payment to Risk Management						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$87,652	0.0	$0	$0	$87,652	$0
Annualization of FY 2009-10	$0	0.0	$0	$0	$0	$0
FY 09-10 November 1 Request	**$87,652**	**0.0**	**$0**	**$0**	**$87,652**	**$0**

DEPAR ENT OF LAW

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(O) Vehicle Lease Payments						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$65,125	0.0	$12,446	$11,362	$31,571	$9,746
FY 09-10 Base Request	**$65,125**	**0.0**	**$12,446**	**$11,362**	**$31,571**	**$9,746**
FY 2009-10 DI#1 - Common Policy Fixed Vehicle Adjustment	$2,778	0.0	$4,535	$9,082	($11,109)	$270
FY 09-10 November 1 Request	**$67,903**	**0.0**	**$16,981**	**$20,444**	**$20,462**	**$10,016**
(P) ADP Capital Outlay						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$15,138	0.0	$6,881	$0	$8,257	$0
Annualization of FY 2008-09 DI#2 SP Unit	($15,138)	0.0	($6,881)	$0	($8,257)	$0
FY 09-10 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2009-10 DI#2 - Additional SP FTE	$17,819	0.0	$13,231	$0	$4,588	$0
FY 2009-10 DI#4 - Assistant Solicitor General	$6,882	0.0	$6,882	$0	$0	$0
FY 2009-10 DI#5 - Legal Assistant for CP Unit	$6,882	0.0	$6,882	$0	$0	$0
FY 09-10 November 1 Request	**$31,583**	**0.0**	**$26,995**	**$0**	**$4,588**	**$0**
(Q) Information Technology Asset Maintenance						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$432,348	0.0	$22,935	$53,722	$353,620	$2,071
FY 09-10 Base Request	**$432,348**	**0.0**	**$22,935**	**$53,722**	**$353,620**	**$2,071**
FY 2009-10 DI#3 - ITA Base Increase	$20,919	0.0	$6,479	$1,476	$12,379	$585
FY 2009-10 DI#4 - Disaster Recovery	($45,600)	0.0	($14,123)	($3,218)	($26,984)	($1,275)
Refinanicng the line	$0	0.0	$0	($4,682)	$4,682	$0
FY 09-10 November 1 Request	**$407,667**	**0.0**	**$15,291**	**$47,298**	**$343,697**	**$1,381**
(R) Lease Space						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$30,001	0.0	$4,945	$3,295	$21,576	$185
Annualization of FY 2009-10	$2,501	0.0	$412	$275	$1,798	$16
FY 09-10 November 1 Request	**$32,502**	**0.0**	**$5,357**	**$3,570**	**$23,374**	**$201**
(S) Capitol Complex Leased Space						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,159,223	0.0	$254,948	$103,172	$768,765	$32,338
FY 2009-10 NP#1 - Common Policy	$66,830	0.0	$116,621	($3,813)	($46,760)	$782
FY 09-10 November 1 Request	**$1,226,053**	**0.0**	**$371,569**	**$99,359**	**$722,005**	**$33,120**
(T) Communication Services Payments						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$6,208	0.0	$2,308	$575	$1,773	$1,552
Annualization of FY 2009-10	$0	0.0	$0	$0	$0	$0
FY 09-10 November 1 Request	**$6,208**	**0.0**	**$2,308**	**$575**	**$1,773**	**$1,552**
(U) Attorney General Discretionary Fund						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$5,000	0.0	$5,000	$0	$0	$0
FY 09-10 November 1 Request	**$5,000**	**0.0**	**$5,000**	**$0**	**$0**	**$0**

DEPARTMENT OF LAW

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Administration						
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	$8,903,684	41.2	$1,638,729	$493,245	$6,752,428	$151,720
FY 2009-10 November 1 Request	$9,004,261	42.2	$1,551,508	$469,550	$6,822,909	$160,294

Narrative Administration

I) BACKGROUND INFORMATION: ADMINISTRATION UNIT

The Administration Division includes the following sections:

- *Office of the Attorney General,* which includes the Attorney General, Chief Deputy Attorney General, Solicitor General, Director of Legal Policy and Federal-State Issues, and associated administrative staff;

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

- *Budgeting and Accounting,* which includes accounting, financial reporting, payroll, and budgeting;

- *Information Technology Services,* which handles the Department's computer needs including maintenance, computer training, and operation of the Attorney General's website;

- *Legal Support Services,* which produces a significant number of the Department's documents including legal briefs and other court-related manuscripts, distributes mail, oversees the Department's vehicle fleet, file materials with courts, and manages general office documents.

Administration Division appropriations fall into two categories:

- Appropriations that pay the actual cost of running the Division, such as salaries for the Attorney General and Division personnel, and

- Central appropriations or "Pots", such as Health, Life and Dental, that the Department allocates among its divisions.

The Administration Division pays most of its actual costs with indirect cost assessments that are collected from the Department's various divisions and transferred as reappropriated funds to the Administration Division. The most important source of indirect cost recoveries are assessments within the Department's largest division, Legal Services to State Agencies. Any part of the actual cost of running the Administration Division that cannot be covered by indirect cost assessments must be covered by the General Fund.

The central appropriations are allocated to the line item appropriations that use the "pots". As a consequence, the "potted" appropriations are a mixture of General Fund, cash funds, reappropriated funds, and federal funds, reflecting the funding sources of the divisions to which the central appropriations will be distributed.

Staffing for the Administration appropriation is broken into the following sections:

Staffing Summary	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Appropriated	FY 09-10 Request
Office of the Attorney General	8.0	8.0	8.0	9.0
Human Resources	2.4	2.5	2.5	2.5
Fiscal and Accounting	6.2	6.5	7.5	7.5
Information Technology Services	13.7	14.7	15.2	15.2
Legal Support Services	7.4	8.0	8.0	8.0
Total	**37.7**	**39.7**	**41.2**	**42.2**

The comparison of the Administrative staff (not including the Office of the Attorney General) to total Departmental FTE and annual appropriation is listed below.

FY	Administration Section Staff	Department Staff	Appropriation
89-90	29.0	259.1	$17,846,627
90-91	29.0	269.5	$20,172,939
91-92	29.0	284.0	$22,681,389
92-93	29.0	284.4	$20,694,260
93-94	29.0	284.4	$20,645,836
94-95	29.7	290.3	$23,442,187
95-96	29.7	313.7	$24,769,094
96-97	29.7	313.7	$25,542,993
97-98	29.7	320.3	$26,817,570
98-99	29.7	337.4	$29,807,946
99-00	29.7	340.8	$31,317,974
00-01	30.7	344.6	$32,667,757
01-02	30.7	352.0	$33,748,107
02-03	30.7	345.9	$33,672,032
03-04	29.7	335.7	$33,410,398
04-05	30.7	337.3	$34,623,907
05-06	30.7	338.7	$35,465,384
06-07	30.7	359.4	$39,524,819
07-08	31.7	384.9	$46,891,223
08-09	33.2	391.2	$47,996,493

These increases in staff and appropriation translate to increases in:

a. additional personnel/payroll activities, transactions, and requirements;

b. increase in the volume of accounts payable and accounts receivable transactions processed by the fiscal staff;

c. increases in the demand for general administrative support services, such as word processing, copying, procurement, archive maintenance, travel management, etc.; and

d. increases in the need for technical support services such as programming, hardware/software maintenance, LAN administration, training, document scanning, e-law and litigation support.

Number of Accounting Transactions:

FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY08-09 Estimate
4,376	5,254		

Number of Personnel Transactions:

FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY08-09 Estimate
588	1,613		

ISU Statistics:

	FY 04-05 Actual	FY 06-07 Actual	FY 06-07 Actual	FY 07-08 Actual
Servers	15	21	21	18
Desktop PC's	393	410	410	413
Portable PC's	46	45	45	56
Remote users	265/30(3)	350/50(4)	350/50(4)	360/85(1)
ISU Staff	13.7	13.7	13.7	15.2

(1) remote access is primarily limited to email or timekeeping access for most users. The total remote access user count is 360 with 275 email and or time keeping only users.

II) PRIOR YEAR LEGISLATION

N/A

III) HOT ISSUES:

- Implementation of a document management system to reduce paper and increase document handling efficiency.

- Funding for performance awards/achievement pay. For the most part, I believe that employees understand the need to make sacrifices when there are budgetary constraints. However, when performance pay funding continues to be treated as an unnecessary expenditure, the message sent is that employee performance (or at least the recognition of) is not a priority. This lack of commitment and funding continues to make it very difficult to get supervisors and employees to take the state's mandated performance management requirements seriously. As you know, performance management activities take a great deal of time, particularly for supervisors and I'm continually asked whether or not this is really a good investment of time/money. While some level of performance management is necessary and important, the level at which we're required to function in the state personnel system is questionable when there is no money/reward attached.

- Electronic payments are becoming a critical issue within our electronic age. The Department must find opportunities to procure resources and capabilities to meet the needs of customers, clients and staff within this evolving technological era.

- Identify, procure and implement an automated leave-keeping system.

- External auditing requirements are squeezing existing resources as the Department meets the demands of the State Controller and State Auditor with existing staff.

- Continue Cyber Security efforts toward compliance with state rules and policies.

- Identify, procure and implement a Departmental Case Management System.

IV) WORKLOAD MEASURE:

WORKLOAD INDICATORS: N/A

V): PERFORMANCE MEASURES FOR DEPARTMENT OF LAW – ADMINISTRATION SECTION.

1. The goal of the Administration and Planning Section is to provide a high quality of service to the staff of the Department of Law, and to client agencies. This section will continue to analyze and adjust processes and services to meet the changing needs of the Department with existing staff levels for as long as it is feasible to do so.

Performance Measure	Outcome	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Request
Continue upgrades and improvement to the Attorney General Information System (AGIS), the billing, calendaring, docketing and case management system.		Work is, and will continue to be, on going on the case management system as this will be an ever changing system due to the innovations in technology in the practice of law.			

2. Obtain 1st floor office space to accommodate the growth in FTE these past 3 fiscal years.

Performance Measure	Outcome	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Request
Capital Complex allows the Department of Law to take over "swing" space on the first floor.		The Department will begin occupancy of space on the 1st floor north side of the State Services Building in January 2009.			

3. Upgrade Building State Services Building Security

Performance Measure	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Request
Obtain funding to implement the recommendations of the CDPS Rubicon critical infrastructure Protection Team including the Management of automated security entry system for DOL floors in the State Services Building	The Department has a full time State Patrol person assigned to the State Services Building. Further the Department has just signed a contract to upgrade building security in the current fiscal year. This includes securing stairwells, issuing new security badges			

Strategy:

Administrative will strive to provide excellent customer service to the Department. This includes leading the Department into the electronic age with document management, e-filing and other e-commerce activities.

Evaluation of Prior Year Performance:

N/A

Key Workload Indicators:

N/A

FY 09-10
Budget
Schedules 2, 3 and 4
Administration

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES	2,692,579	37.7	2,819,931	38.2	2,795,309	41.2	3,162,536	41.2	3,013,268	42.2
General Fund	226,700		296,930		-		367,227		-	
General Fund Exempt	9,025						-		-	
Cash Fund	5,000		5,000		-		-		-	
Reappropriated Funds	2,451,854		2,518,001		2,795,309		2,795,309		3,013,268	
Federal Funds									-	
HEALTH/LIFE INSURANCE TOTAL	-		-		1,783,219		-		1,919,925	
General Fund	-		-		531,993		-		551,445	
Cash Fund	-		-		141,137		-		154,101	
Reappropriated Funds	-		-		1,063,960		-		1,158,836	
Federal Funds	-		-		46,129		-		55,543	
SHORT TERM DISABILITY	-		-		36,340		-		37,493	
General Fund	-		-		10,672		-		10,887	
Cash Fund	-		-		2,874		-		2,965	
Reappropriated Funds	-		-		21,660		-		22,547	
Federal Funds	-		-		1,134		-		1,094	
CLASSIFIED SALARY SURVEY	-		-		341,175		-		251,113	
General Fund	-		-		138,299		-		100,145	
Cash Fund	-		-		55,068		-		36,346	
Reappropriated Funds	-		-		128,644		-		91,400	
Federal Funds	-		-		19,164		-		23,222	
SALARY SURVEY - EXEMPT EMPLOYEES	-		-		658,444		-		562,223	
General Fund	-		-		164,387		-		135,838	
Cash Fund	-		-		27,694		-		21,695	
Reappropriated Funds	-		-		461,582		-		400,220	
Federal Funds	-		-		4,781		-		4,470	
PERFORMANCE PAY FOR CLASSIFIED EMPLOYEES	-		-		133,803		-		-	
General Fund	-		-		54,578		-		-	
Cash Fund	-		-		20,811		-		-	
Reappropriated Funds	-		-		49,054		-		-	
Federal Funds	-		-		9,360		-		-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERFROMANCE PAY FOR EXEMPT EMPLOYEES	-		-		282,048		-		-	
General Fund	-		-		67,997		-		-	
Cash Fund	-		-		11,485		-		-	
Reappropriated Funds	-		-		200,188		-		-	
Federal Funds	-		-		2,378		-		-	
AMORTIZATION EQUALIZATION DISBURSEMENT	-		-		444,510		-		574,114	
General Fund	-		-		128,608		-		164,790	
Cash Funds	-		-		35,889		-		45,616	
Reappropriated Funds	-		-		266,062		-		346,872	
Federal Funds	-		-		13,951		-		16,836	
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT	-		-		206,226		-		357,134	
General Fund			-		58,147		-		101,307	
Cash Funds	-		-		16,578		-		28,510	
Reappropriated Funds			-		124,962		-		216,795	
Federal Funds	-		-		6,539		-		10,522	
WORKERS COMP TOTAL	-		-		65,561		-		65,661	
General Fund	-		-		19,909		-		19,899	
Cash Funds	-		-		5,833		-		5,321	
Reappropriated Funds	-		-		37,990		-		38,667	
Federal Funds	-		-		1,829		-		1,774	
OPERATING EXPENSE TOTAL	312,679		338,977		192,543		303,533		194,951	
General Fund	261,007		245,014		-		-		1,458	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		-		-		-	
Reappropriated Funds	51,672		93,963		192,543		303,533		193,493	
Federal Funds	-		-		-				-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ATTORNEY REGISTRATION FEES TOTAL	-		-		92,626		-		92,626	
General Fund	-		-		22,238		-		22,238	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		3,750		-		3,750	
Reappropriated Funds	-		-		66,075		-		66,075	
Federal Funds			-		563		-		563	
ALJ SERVICES TOTAL	-		-		-		-		-	
General Fund	-		-		-		-		-	
Cash Fund	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds			-							
GENERAL GOV'T COMPUTING CENTER TOTAL	54,978		48,499		71,185		71,185		71,185	
General Fund	54,978		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		48,499		71,185		71,185		71,185	
RISK MANAGEMENT TOTAL	89,130		71,197		87,652		87,652		87,652	
General Fund	89,130		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		71,197		87,652		87,652		87,652	
VEHICLE LEASE PAYMENTS TOTAL	-		-		65,125		-		67,903	
General Fund	-		-		12,446		-		16,981	
Cash Funds	-		-		11,362		-		20,444	
Reappropriated Funds	-		-		31,571		-		20,462	
Federal Funds	-		-		9,746		-		10,016	
ADP CAPITAL OUTLAY TOTAL	-		-		15,138		-		31,583	
General Fund	-		-		6,881		-		26,995	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		8,257		-		4,588	
Federal Funds	-		-		-				-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT ASSET MAINTENANCE TOTAL	26,325		26,325		432,348		-		407,667	
General Fund	-		-		22,935		-		15,291	
Cash Funds	26,325		26,325		53,722		-		47,298	
Reappropriated Funds	-		-		353,620		-		343,697	
Federal Funds	-		-		2,071		-		1,381	
CAPITAL COMPLEX TOTAL	-		-		1,159,223		-		1,226,053	
General Fund	-		-		254,948		-		371,569	
Cash Funds	-		-		103,172		-		99,359	
Reappropriated Funds	-		-		768,765		-		722,005	
Federal Funds	-		-		32,338		-		33,120	
LEASE SPACE TOTAL	-		-		30,001		-		32,502	
General Fund	-		-		4,945		-		5,357	
Cash Funds	-		-		3,295		-		3,570	
Reappropriated Funds	-		-		21,576		-		23,374	
Federal Funds	-		-		185		-		201	
COMMUNICATION SERVICES PAYMENTS TOTAL	-		-		6,208		-		6,208	
General Fund	-		-		2,308		-		2,308	
Cash Funds	-		-		575		-		575	
Reappropriated Funds	-		-		1,773		-		1,773	
Federal Funds	-		-		1,552		-		1,552	
ATTORNEY GENERAL DISCRETIONARY FUND	4,983		5,000		5,000		-		5,000	
General Fund	4,983		5,000		5,000		-		5,000	
Cash Funds	-		-		-				-	
Reappropriated Funds	-		-		-				-	
GRAND TOTAL ADMINISTRATION	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	
Reappropriated Funds	2,503,526		2,633,317		6,752,428		3,098,842		6,822,909	
Federal Funds	-		-		151,720		-		160,294	

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Attorney General	80,004	1.0	80,004	1.0			80,004	1.0	80,004	1.0
Chief Deputy Attorney General	122,916	1.0	128,556	1.0			134,112	1.0	134,112	1.0
Solicitor General	119,691	1.0	125,184	1.0			130,620	1.0	130,620	1.0
Deputy Attorney General	109,955	1.0	105,948	0.9			122,688	1.0	122,688	1.0
Asst. Attorney General I			9,368	0.1			114,492	1.0	114,492	1.0
Management	104,232	1.0	108,900	1.0						
General Professional V	79,725	0.9	92,322	1.1			90,828	1.0	90,828	1.0
General Profession III	45,720	1.0	47,772	1.0			50,220	1.0	50,220	1.0
General Profession II			45,677	1.0			50,940	1.0	50,940	1.0
Controller II	90,612	1.0	93,852	1.0			98,604	1.0	98,604	1.0
Accountant III	71,664	1.0	128,195	2.0			138,852	2.0	138,852	2.0
Accountant I	51,804	1.0	88,889	2.0			100,260	2.0	100,260	2.0
Accounting Technician III	85,308	2.0								
Accounting Technician I			4,958	0.2			31,248	1.0	31,248	1.0
Program Assistant I	33,120	1.0	29,462	0.7			47,304	1.0	47,304	1.0
Office Manager I	63,224	1.5	94,980	2.0			99,396	2.0	99,396	2.0
Administrative Assistant III			32,446	1.0			35,088	1.0	35,088	1.0
Administrative Assistant II	277,676	8.8	239,695	7.6			273,756	8.0	273,756	8.0
IT Professional V			77,256	1.0			87,708	1.0	87,708	1.0
IT Professional IV	163,788	2.0	160,358	1.9			125,988	1.5	125,988	1.5
IT Professional III	71,124	1.0	70,627	1.0			77,964	1.0	77,964	1.0
IT Professional II	305,556	5.0	318,562	5.1			468,648	7.0	468,648	7.0
IT Professional I	155,004	3.0	136,441	2.7			146,413	2.7	146,413	2.7
IT Technician II	116,597	2.7	86,424	2.0			90,864	2.0	90,864	2.0
Technician III	35,692	0.8								
TOTAL POSITION DETAIL	2,183,411	37.7	2,305,876	38.2			2,595,997	41.2	2,595,997	41.2

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.A.) CONTINUATION FTE SALARY COSTS	2,183,411	37.7	2,305,876	38.2			2,595,997	41.2	2,595,997	41.2
(Permanent FTE by position)										
Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	217,785		223,044				263,494		263,494	
Medicare on Continuation Subtotal	27,936		29,588				37,642		37,642	
Non-Base Performance Awards			[1,000]				5,842			
Part-Time/Temporary Salaries	38,620						-		-	
Contractual Services	24,988		34,954				32,074		30,614	
Overtime Pay	119								-	
Termination/Retirement Payouts	2,428		26,056							
Other	50,000		8,211							
Unemployment Insurance	744		10,996							
SUBTOTAL	362,620		332,848				339,052		331,750	
(I.C.) P.S. SUBTOTAL=A+B	**2,546,030**	37.7	**2,638,725**	38.2			**2,935,049**	41.2	**2,927,747**	41.2
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	111,793		140,972				168,578			
Salary Survey	[83,638]		[80,821]				[103,230]			
Performance Awards			[25,513]				[36,150]			
Short Term Disability	2,266		2,880				3,156			
SB 04.257 A.E.D.	16,048		27,384				37,945			
SB 06.235 S.A.E.D.			5,750				17,808			
Other:	7,416		4,221							
[ ] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	**2,683,554**	37.7	**2,819,931**	38.2			**3,162,536**	41.2	**2,927,747**	41.2
General Fund	226,700		296,930				-			
Cash Funds	5,000		5,000				-		-	
Reappropriated Funds	2,451,854		2,518,001				3,162,536		2,927,747	
(I.F.)DIFFERENCE= II-I.E.									85,521	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ROLLFORWARDS	9,025						-			
General Funds Exempt	9,025						-			
(I.) PERSONAL SERVICES DETAIL TOTAL	**2,692,579**	**37.7**	**2,819,931**	**38.2**	**2,795,309**	**41.2**	**3,162,536**	**41.2**	**2,927,747**	**41.2**
General Fund	226,700		296,930				-		-	
General Fund Exempt	9,025		-				-			
Cash Funds	5,000		5,000				-		-	
Reappropriated Funds	2,451,854		2,518,001		2,795,309		3,162,536		2,927,747	
Federal Funds										
II. PERSONAL SERVICE REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)										
Previous Year Long Bill									2,795,309	41.2
Salary Survey-Classified									87,196	
PBP Classified									24,403	
Salary Survey Exempt									16,034	
PBP Exempt									4,805	
OSPB .2% Base Reduction									-	
Subtotal									2,927,747	
(II.G) TOTAL BASE REQUEST									2,927,747	41.2
(II.H) DECISION ITEMS										
FY10 Decision Item # 4 Asst Solicitor									85,521	1.0
General Fund									-	
Reappropriated Funds									85,521	
(II.I) REFINANCE THE LINE)									-	
General Fund									(132,438)	
Reappropriated Funds									132,438	
II.TOTAL PERSONAL SERVICES REQUEST									**3,013,268**	**42.2**
General Fund									-	
Cash Funds									-	
Reappropriated Funds									3,013,268	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
III. PERSONAL SERVICES RECONCILIATION										
Long Bill Appropriation	2,474,053	38.7	2,630,408	39.7	2,795,309	41.2	2,795,309	41.2	-	
Roll Forward from Previous FY	33,906				-		-			
Roll Forward to Subsequent FY										
Overexpenditures (Reversions) - General Fund	(42,081)	(1.0)	(107,405)	(1.6)						
Lapsed Appropriation Cash Funds Exempt										
(III.C.) ALLOCATED POTS										
Health/Life/Dental	116,939		154,111		-		168,578			
Salary POTS	91,061		80,821		-		103,230			
Performance Awards			25,513		-		36,510			
Short Term Disability	2,458		2,938		-		3,156			
SB 04.257 A.E.D.	16,242		27,641		-		37,945			
SB 06.235 S.A.E.D.			5,906		-		17,808			
III.C. SUBTOTAL ALLOCATED POTS	226,700		296,930		-		367,227			
III. RECONCILIATION P.S. TOTAL	2,692,579	37.7	2,819,931	38.2	2,795,309	41.2	3,162,536	41.2	3,013,268	42.2
General Fund	226,700		296,930		-		367,227		-	
General Fund Exempt	9,025		-		-		-		-	
Cash Funds	5,000		5,000		-		-		-	
Reappropriated Funds	2,451,854		2,518,001		2,795,309		2,795,309		3,013,268	
Federal Funds	-		-						-	
IV. RECONCILIATION DIFFERENCE= III-I									85,521	
Health, Life and Dental			-		1,783,219				1,783,219	
General Fund			-		531,993				531,993	
Cash Funds			-		141,137				141,137	
Reappropriated Funds			-		1,063,960				1,063,960	
Federal Funds			-		46,129				46,129	
Health/Life/Dental FY10 Adjustment									136,706	
General Fund									19,452	
Cash Funds									12,964	
Reappropriated Funds									94,876	
Federal Funds									9,414	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law — ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL HEALTH/LIFE/DENTAL INSURANCE			-		1,783,219				1,919,925	
General Fund			-		531,993				551,445	
Cash Funds			-		141,137				154,101	
Reappropriated Funds			-		1,063,960		-		1,158,836	
Federal Funds			-		46,129		-		55,543	
Health/Life/Dental Reconciliation										
Long Bill Allocation	1,166,472		1,423,679		-		1,783,219			
Special Bill										
Allocation to Divisions	(1,166,472)		(1,423,679)		-		(1,783,219)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-				-		-			
Short Term Disability			-		36,340				36,340	
General Fund			-		10,672				10,672	
Cash Funds			-		2,874				2,874	
Reappropriated Funds			-		21,660				21,660	
Federal Funds			-		1,134				1,134	
Short Term Disability FY10 Adjustments									1,153	
General Fund									215	
Cash Funds									91	
Reappropriated Funds									887	
Federal Funds									(40)	
SHORT TERM DISABILITY TOTAL			-		36,340		-		37,493	
General Fund			-		10,672		-		10,887	
Cash Funds			-		2,874		-		2,965	
Reappropriated Funds			-		21,660		-		22,547	
Federal Funds			-		1,134		-		1,094	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Short Term Disability Reconciliation										
Long Bill Allocation	25,199		31,935		-		36,340			
Allocation to Divisions	(25,199)		(31,935)		-		(36,340)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-				-		-			
SB 04-257 Amortization Equalization Disbursement			-		444,510				444,510	
General Fund			-		128,608				128,608	
Cash Funds			-		35,889				35,889	
Reappropriated Funds			-		266,062				266,062	
Federal Funds			-		13,951				13,951	
SB 04.257 A.E.D. FY10 Adjustment									129,604	
General Fund									36,182	
Cash Funds									9,727	
Reappropriated Funds									80,810	
Federal Funds									2,885	
SB 04.257 A.E.D. TOTAL			-		**444,510**				**574,114**	
General Fund			-		**128,608**				**164,790**	
Cash Funds			-		**35,889**				**45,616**	
Reappropriated Funds			-		**266,062**				**346,872**	
Federal Funds			-		**13,951**				**16,836**	
SB 04.257 A.E.D. Reconciliation										
Long Bill Allocation	172,286		303,806		-		444,510			
Supplemental:										
Allocation to Divisions	(172,286)		(303,806)		-		(444,510)			
Overexpenditures (Reversions)										
TOTAL	-				-		-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law | ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 06-235 Supplemental Amortization			-							
Equalization Disbursement					206,226				206,226	
General Fund			-		58,147				58,147	
Cash Funds			-		16,578				16,578	
Reappropriated Funds			-		124,962				124,962	
Federal Funds			-		6,539				6,539	
SB 06.235 S.A.E.D. FY10 Adjustment									150,908	
General Fund									43,160	
Cash Funds									11,932	
Reappropriated Funds									91,833	
Federal Funds									3,983	
SB 06.235 S.A.E.D. TOTAL			-		206,226				357,134	
General Fund			-		58,147				101,307	
Cash Funds			-		16,578				28,510	
Reappropriated Funds			-		124,962				216,795	
Federal Funds			-		6,539				10,522	
SB 06-235 S.A.E.D. Reconciliation										
Long Bill Allocation			62,558		-		206,226			
Supplemental:										
Allocation to Divisions			(62,558)		-		(206,226)			
Overexpenditures (Reversions)										
TOTAL	-				-		-			
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
TOTAL										
Classified Salary Survey			-		341,175				341,175	
General Fund			-		138,299				138,299	
Cash Funds			-		55,068				55,068	
Reappropriated Funds			-		128,644				128,644	
Federal Funds			-		19,164				19,164	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Classified Salary Survey FY10 Adjustment			-						(90,062)	
General Fund			-						(38,154)	
Cash Funds			-						(18,722)	
Reappropriated Funds			-						(37,244)	
Federal Funds			-						4,058	
TOTAL CLASSIFIED SALARY SURVEY			-		341,175				251,113	
General Fund			-		138,299				100,145	
Cash Funds			-		55,068				36,346	
Reappropriated Funds			-		128,644				91,400	
Federal Funds			-		19,164				23,222	
Classified Salary Survey Reconciliation										
Long Bill Allocation	246,897		278,941		-		341,175			
Allocation to Divisions	(246,897)		(278,941)		-		(341,175)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-				-		-			
Salary Survey - Exempt Employees			-		658,444				658,444	
General Fund			-		164,387				164,387	
Cash Funds			-		27,694				27,694	
Reappropriated Funds			-		461,582				461,582	
Federal Funds			-		4,781				4,781	
Exempt Salary Survey FY10 Adjustment			-						(96,221)	
General Fund			-						(28,549)	
Cash Funds			-						(5,999)	
Reappropriated Funds			-						(61,362)	
Federal Funds			-						(311)	
SALARY SURVEY EXEMPT TOTAL			-		658,444		-		562,223	
General Fund			-		164,387		-		135,838	
Cash Funds			-		27,694		-		21,695	
Reappropriated Funds			-		461,582		-		400,220	
Federal Funds			-		4,781		-		4,470	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law — ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Salary Survey Exempt Reconciliation										
Long Bill Allocation	987,957		759,834		-		658,444			
Allocation to Divisions	(987,957)		(759,834)		-		(658,444)			
Overexpenditures (Reversions) General Fund	-									
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-				-		-			
PBP for Classified Employees			-		133,803				133,803	
General Fund			-		54,578				54,578	
Cash Funds			-		20,811				20,811	
Reappropriated Funds			-		49,054				49,054	
Federal Funds			-		9,360				9,360	
PBP for Classified Employees FY10 Adjustment									(133,803)	
General Fund									(54,578)	
Cash Funds									(20,811)	
Reappropriated Funds									(49,054)	
Federal Funds									(9,360)	
TOTAL PBP FOR CLASSIFIED			-		133,803				-	
General Fund			-		54,578				-	
Cash Funds			-		20,811				-	
Reappropriated Funds			-		49,054				-	
Federal Funds			-		9,360				-	
PBP for Classified Reconciliation										
Long Bill Allocation			122,210		-		133,803			
Allocation to Divisions			(122,210)		-		(133,803)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Reappropriated Funds										
Lapsed Appropriation Federal										
TOTAL	-				-		-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PBP for Exempt Employees			-		282,048				282,048	
General Fund			-		67,997				67,997	
Cash Funds			-		11,485				11,485	
Reappropriated Funds			-		200,188				200,188	
Federal Funds			-		2,378				2,378	
PBP for Exempt Employees FY10 Adjustment									(282,048)	
General Fund									(67,997)	
Cash Funds									(11,485)	
Reappropriated Funds									(200,188)	
Federal Funds									(2,378)	
TOTAL PBP FOR EXEMPT			-		282,048				-	
General Fund			-		67,997				-	
Cash Funds			-		11,485				-	
Reappropriated Funds			-		200,188				-	
Federal Funds			-		2,378				-	
PBP for Exempt Reconciliation										
Long Bill Allocation			256,353		-		282,048			
Allocation to Divisions			(256,353)		-		(282,048)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-				-		-			
Workers Compensation	-		-		65,561				65,561	
General Fund	-		-		19,909				19,909	
Cash Funds			-		5,833				5,833	
Reappropriated Funds			-		37,990				37,990	
Federal Funds			-		1,829				1,829	
Workers Compensation FY10 Adjustment	-								100	
General Fund									(10)	
Cash Funds									(512)	
Reappropriated Funds			-						677	
Federal Funds									(55)	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
WORKERS COMPENSATION TOTAL	-		-		65,561				65,661	
General Fund	-		-		19,909				19,899	
Cash Funds	-		-		5,833				5,321	
Reappropriated Funds	-		-		37,990				38,667	
Federal Funds			-		1,829				1,774	
Workers Compensation Reconciliation										
Long Bill Allocation	49,615		78,836		-		65,561			
Supplemental: SB07-168	5,838		-							
Supplemental: HB 08-1290			(27,430)							
Allocation to Divisions	(55,453)		(51,406)		-		(65,561)			
Overexpenditures (Reversions)										
TOTAL	-		-		-		-			
Page Totals	2,692,579	37.7	2,819,931	38.2	6,746,635	41.2	3,162,536	41.2	6,780,931	42.2
GF	226,700		296,930		1,174,590		367,227		1,084,311	
GFE	9,025						-			
CF	5,000		5,000		317,369		-		294,554	
CFE	2,451,854		2,518,001		5,149,411		2,795,309		5,288,605	
FF	-		-		105,265		-		113,461	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 - Purchased Services - Litigation	1,288		354				13,860		13,860	
2170 - Waste Disposal Services	196						200		200	
2220 - Building Grounds Maintenance	2,010		110				100		100	
2230 - Equipment Contract Maintenance	203						203		203	
2231 - ADP Equip Maint/Repair Services	400		1,875				1,200		1,200	
2240 - Motor Vehicle Repair/Maintenance	3						10		10	
2251 - Rental/Lease Motor Pool Veh	737		2,407				3,000		3,000	
2252 - Leased Vehicle - Variable	3,189		2,564				2,800		2,800	
2253 - Rental of Equipment	677		678				650		650	
2254 - Rental of Motor Vehicles	62						50		50	
2255 - Rental of Building	115,710		126,122							
2258 - Parking	4,260		3,555				4,200		4,200	
2510 - In State Travel	8		(3)				100		100	
2511 - IS Common Carrier Fares			264				300		300	
2512 - IS Personal Travel Per Diem	1,252		1,862				3,500		3,500	
2513 - IS Pers Vehicle Reimbursement	311						400		400	
2530 - Out of State Travel	591		968				1,500		1,500	
2531 - OS Common Carrier Fares	1,780		4,898				7,500		7,500	
2532 - OS Personal Travel Per Diem	3,013		10,793				12,000		12,000	
2630 - Comm Service Div of Telecom	35,144		28,822				32,000		32,000	
2631 - Comm Svcs from Outside Sources	6,056		6,473				7,500		7,500	
2641 - Other ADP Billing -Purch Services	5,478		3,216				4,000		4,000	
2660 - Insurance	5670		5,564				-		-	
2680 - Contract Printing	15,590		9,661				15,000		15,000	
2820 - Other Purchased Services	1,090		5,320				1,000		1,000	
2830 - Office Moving-Pur Services	5,869						120		120	
3112- Automotive Supplies	33						35		35	
3115 - DP Supplies	2,235		2,827				8,265		8,265	
3116 - Purchased/Leased Software	999		339				1,000		1,000	
3120 - Books & Subscriptions	36,569		48,115				50,000		50,000	
3121 - Office Supplies	15,700		6,355				6,500		6,500	
3122 - Microfilming/Photo. Supplies			8				-		-	
3123 - Postage	17,861		12,434				1,000		1,000	
3128 - Non-Capitalized Equipment	1,884		1,360				-		-	
3131 - Non-Capitalized Building Materials	18,141		1,905				-		-	
3132 - Non-Capitalized Furn	5,204		11,343				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3140 - Non-Capitalized IT - PC's			1,177				-		-	
3143 - Non-Capitalized IT - Other	341		5,813				-		-	
4111 - Prizes and Awards			80				50		50	
4117 - Reportable Claims Against State			18,635				-		-	
4140 - Dues & Memberships	325		6,668				7,500		7,500	
4180 - Official Functions	224		1,001				1,000		1,000	
4220 - Registration Fees	2,578		5,414				6,000		6,000	
Operating Expense Subtotal	312,679		338,977		192,543		192,543		192,543	
General Fund	261,007		245,014		-		-		-	
General Fund Exempt										
Cash Funds					-		-		-	
Reappropriated Funds	51,672		93,963		192,543		192,543		192,543	
Federal Funds					-					
DECISION ITEMS										
FY10 Decision Item # 4 Asst Solicitor									950	
General Fund										
Reappropriated Funds									950	
FY10 - NP #2 Operating Vehicle Increase									272	
General Fund									272	
Reappropriated Funds										
FY10 - NP #3 DPA Central Services Postage Inc									1,186	
General Fund									1,186	
Reappropriated Funds										
Potted Operating Expenses										
Workers' Compensation					-		7,019			
Leased Vehicle Expense					-		2,407			
Capital Complex					-		88,263			
Leased Space Expense					-		723			
IT Asset Maintenance					-		5,697			
ADP Capital Outlay							6,881			
Communication Services Payments					-		-			
Total Potted Operating Expenses					-		110,990			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSE GRAND TOTAL:	312,679		338,977		192,543		303,533		194,951	
General Fund	261,007		245,014		-				1,458	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	51,672		93,963		192,543		303,533		193,493	
Federal Funds	-		-		-		-		-	
OPERATING EXPENSE RECONCILIATION										
Long Bill Appropriation	190,143		190,643		-		192,543			
HB06-1222 Supplemental										
Allocated POTS										
Worker's Compensation	6,337		5,319		-		7,019			
Vehicle Lease Payments	3,231		3,623		-		2,407			
Capital Complex Lease Space	115,298		143,798		-		88,263			
Leased Space	497		473		-		723			
ADP Capital Outlay	2,725		6,725		-		6,881			
IT Asset Maintenance							5,697			
Communication Services Payments										
Year-End Transfer										
Rollforward from previous FY					-		-			
Rollforward to subsequent FY										
Overexpenditure/(Reversion)	(5,551)		(11,604)							
TOTAL	312,680		338,977		-		303,533		-	
Attorney Registration & CLE's Costs	-		-		92,626		-		92,063	
General Fund					22,238				22,238	
General Fund Exempt					-				-	
Cash Funds					3,750				3,750	
Reappropriated Funds					66,075		-		66,075	
Federal Funds					563				563	
Attorney Registration & CLE's FY10 Adjustment										
General Fund									-	
General Fund Exempt									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law — ADMINISTRATION

Item	Actual FY 07 Total Funds	Actual FY 07 FTE	Actual FY 08 Total Funds	Actual FY 08 FTE	Approp FY 09 Total Funds	Approp FY 09 FTE	Estimate FY 09 Total Funds	Estimate FY 09 FTE	Request FY 10 Total Funds	Request FY 10 FTE
TOTAL ATTORNEY REGISTRATION & CLE's	-		-		**92,626**		-		**92,626**	
General Fund			-		**22,238**		-		**22,238**	
Cash Funds	-		-		**3,750**		-		**3,750**	
Reappropriated Funds	-				**66,075**		-		**66,075**	
Federal Funds			-		563		-		563	
Attorney Registration & CLE's Reconcilation										
Long Bill Appropriation					-		92,626			
Special Bills:										
Allocation to Divisions							(92,626)			
Overexpenditure/(Reversion)										
TOTAL	-				-		-			
ADMINISTRATION LAW JUDGE SERVICES	-		-		-		-		-	
General Fund										
Cash Funds			-						-	
ALJ FY10 Adjustment									-	
Cash Funds									-	
Reappropriated Funds									-	
TOTAL ADMIN LAW JUDGE SERVICES	-		-		-		-		-	
General Fund			-		-		-		-	
Cash Funds	-		-		-		-		-	
ALJ Reconcilation										
Long Bill Appropriation	82		1,282		-		-			
Special Bills:										
Supplemental: SB07-168	1,186									
Supplemental: HB08-1290			(1,282)							
Allocation to Divisions	(1,268)				-		-			
Overexpenditure/(Reversion)										
TOTAL	-				-		-			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law — ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
GENERAL GOV COMPUTING CENTER	54,978		48,499		71,185		71,185		71,185	
General Fund	54,978		-		-		-		-	
Cash Funds									-	
Reappropriated Funds			48,499		71,185		71,185		71,185	
Federal Funds										
GGCC FY10 Adjustment									-	
General Fund									-	
Reappropriated Funds									-	
GGCC TOTAL	**54,978**		**48,499**		**71,185**		**71,185**		**71,185**	
General Fund	**54,978**		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		**48,499**		**71,185**		**71,185**		**71,185**	
Federal Funds										
GGCC Reconcilation										
Long Bill Appropriation	30,303		43,802		-		71,185			
Special Bills:										
Supplemental: SB07-168	24,675									
Supplemental: HB08-1290			4,697							
Overexpenditure/(Reversion)										
TOTAL	54,978		48,499		-		71,185			
Risk Management	89,130		71,197		87,652		87,652		87,652	
General Fund	89,130		-		-		-		-	
Reappropriated Funds			71,197		87,652		87,652		87,652	
Risk Management FY10 Adjustment									-	
General Fund									-	
Cash Funds										
Reappropriated Funds									-	
Federal Funds										
RISK MANAGEMENT TOTAL	**89,130**		**71,197**		**87,652**		**87,652**		**87,652**	
General Fund	**89,130**		-		-		-		-	
Reappropriated Funds	-		71,197		87,652		87,652		87,652	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law — ADMINISTRATION

Item	Actual FY 07 Total Funds	Actual FY 07 FTE	Actual FY 08 Total Funds	Actual FY 08 FTE	Approp FY 09 Total Funds	Approp FY 09 FTE	Estimate FY 09 Total Funds	Estimate FY 09 FTE	Request FY 10 Total Funds	Request FY 10 FTE
Risk Management Reconcilation										
Long Bill Appropriation	65,665		79,868				87,652			
Supplemental: HB06-1222										
Supplemental: HB08-1290	23,465		(8,671)							
Overexpenditure/(Reversion)										
TOTAL	89,130		71,197				87,652			
Vehicle Lease Payments	-		-		65,125				65,125	
General Fund			-		12,446				12,446	
Cash Funds			-		11,362				11,362	
Reappropriated Funds			-		31,571				31,571	
Federal Funds			-		9,746				9,746	
Vehicle Lease Payments FY10 Adjustment	-								2,778	
General Fund									4,535	
Cash Funds									9,082	
Reappropriated Funds									(11,109)	
Federal Funds									270	
VEHICLE LEASE PAYMENTS TOTAL	-		-		**65,125**		-		**67,903**	
General Fund			-		**12,446**		-		**16,981**	
Cash Funds			-		**11,362**		-		**20,444**	
Reappropriated Funds	-		-		**31,571**		-		**20,462**	
Federal Funds			-		**9,746**		-		**10,016**	
Vehicle Lease Reconciliation										
Long Bill Appropriation	33,281		57,483		-		65,125			
Special Bills										
Supplemental: SB07-168	6,623									
Supplemental: HB08-1290			(9,308)							
Allocation to Divisions			48,175		-		(65,125)			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	39,904		-		-		-			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law — ADMINISTRATION

Item	Actual FY 07 Total Funds	Actual FY 07 FTE	Actual FY 08 Total Funds	Actual FY 08 FTE	Approp FY 09 Total Funds	Approp FY 09 FTE	Estimate FY 09 Total Funds	Estimate FY 09 FTE	Request FY 10 Total Funds	Request FY 10 FTE
ADP Capital Outlay	-		-		15,138				15,138	
General Fund			-		6,881				6,881	
Cash Funds			-						-	
Reappropriated Funds	-		-		8,257				8,257	
Federal Funds			-						-	
Annualization of FY09 Decision Items									(15,138)	
General Fund									(6,881)	
Cash Funds									-	
Reappropriated Funds									(8,257)	
Federal Funds										
DECISION ITEMS										
Dec Item #2 FTE for Special Prosecution									17,819	
General Fund									13,231	
Cash Funds									-	
Reappropriated Funds									4,588	
Federal Funds									-	
Dec Item #4 - Assist Solicitor FTE									6,882	
General Fund									6,882	
Cash Funds										
Reappropriated Funds									-	
Federal Funds										
Dec Item # 5 Legal Assistant for Consumer Protection									6,882	
General Fund									6,882	
Cash Funds									-	
Reappropriated Funds										
ADP CAPITAL OUTLAY TOTAL	-		-		**15,138**				**31,583**	
General Fund	-		-		**6,881**				**26,995**	
Cash Funds	-		-						-	
Reappropriated Funds	-		-		**8,257**				**4,588**	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ADP Capital Reconciliation										
Long Bill Appropriation	26,825		91,325		-		15,138			
Supplemental: SB07-168	2,725									
Special Bills (Supplemental)										
Allocation to Divisions	(29,550)		(91,325)		-		(15,138)			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
TOTAL	-				-		-			
Information Technology Asset Maintenance	26,325		26,325		432,348				432,348	
General Fund	-		-		22,935				22,935	
Cash Funds	26,325		26,325		53,722				53,722	
Reappropriated Funds			-		353,620				353,620	
Federal Funds			-		2,071		-		2,071	
ITA FY10 Adjustment									-	
General Fund									-	
Cash Funds									(4,682)	
Reappropriated Funds									4,682	
Federal Funds									-	
Annualization of FY09 Dec Item Requests										
Dec Item #3 ITA base increase									20,919	
General Fund									6,479	
Cash Funds									1,476	
Reappropriated Funds									12,379	
Federal Funds									585	
Dec Item #4 Disaster Recovery									(45,600)	
General Fund									(14,123)	
Cash Funds									(3,218)	
Reappropriated Funds									(26,984)	
Federal Funds									(1,275)	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT ASSET MAINTENANCE TOTAL	**26,325**		**26,325**		**432,348**				**407,667**	
General Fund	-		-		**22,935**				**15,291**	
Cash Funds	**26,325**		**26,325**		**53,722**				**47,298**	
Reappropriated Funds	-		-		**353,620**				**343,697**	
Federal Funds	-		-		**2,071**		-		**1,381**	
IT Asset Maintenance Reconciliation										
Long Bill Appropriation	358,296		358,296				432,348			
Special Bills (Supplemental)										
Allocation to Divisions	(326,644)		(326,628)				(432,348)			
Rollforward										
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund	(5,326)		(5,236)							
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	26,326		26,432		-		-			
Capital Complex Leased Space	-		-		1,159,223				1,159,223	
General Fund			-		254,948				254,948	
Cash Funds			-		103,172				103,172	
Reappropriated Funds	-		-		768,765				768,765	
Federal Funds			-		32,338				32,338	
Capital Complex FY10 Adjustment									66,830	
General Fund									116,621	
Cash Funds									(3,813)	
Reappropriated Funds									(46,760)	
Federal Funds									782	
CAPITAL COMPLEX TOTAL	-		-		**1,159,223**				**1,226,053**	
General Fund	-		-		**254,948**				**371,569**	
Cash Funds	-		-		**103,172**				**99,359**	
Reappropriated Funds	-		-		**768,765**				**722,005**	
Federal Funds	-		-		**32,338**				**33,120**	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Capital Complex Reconciliation										
Long Bill Appropriation	1,009,085		1,147,113		-		1,159,223			
Special Bills										
Supplemental: SB05-117										
Supplemental: HB08-1290			18,065							
Allocation to Divisions	(1,009,085)		(1,165,178)		-		(1,159,223)			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal					-		-			
TOTAL	-		-							
Lease Space			-		30,001				30,001	
General Fund			-		4,945				4,945	
Cash Funds			-		3,295				3,295	
Reappropriated Funds			-		21,576				21,576	
Federal Funds			-		185				185	
Lease Space FY10 Adjustment									2,501	
General Fund									412	
Cash Funds									275	
Reappropriated Funds									1,798	
Federal Funds									16	
LEASE SPACE TOTAL			-		**30,001**		-		**32,502**	
General Fund			-		**4,945**		-		**5,357**	
Cash Funds			-		**3,295**				**3,570**	
Reappropriated Funds			-		**21,576**				**23,374**	
Federal Funds			-		185		-		201	
Lease Space Reconciliation										
Long Bill Appropriation	26,292		29,686		-		30,001			
Special Bills										
Supplemental: HB08-1290	-									
Allocation to Divisions	(26,292)		(29,686)		-		(30,001)			
Overexpenditure/(Reversion) General Fund										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law — ADMINISTRATION

Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-		-		-			
Communication Service Payments			-		6,208				6,208	
General Fund			-		2,308				2,308	
Cash Funds			-		575				575	
Reappropriated Funds			-		1,773				1,773	
Federal Funds			-		1,552				1,552	
Communication Service Payments FY10 Adjustment									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
COMMUNICATION SERVICE PAYMENTS			-		**6,208**				**6,208**	
General Fund			-		**2,308**				**2,308**	
Cash Funds			-		**575**				**575**	
Reappropriated Funds			-		**1,773**				**1,773**	
Federal Funds			-		**1,552**				**1,552**	
Comm Ser Payments Reconciliation										
Long Bill Appropriation	4,932		6,030		-		6,208			
Special Bills										
Supplemental: SB07-168	1,111									
Supplemental: HB08-1290			(86)							
Allocation to Divisions	(6,043)		(5,944)		-		-			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-		-		6,208			

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Revenue — ADMINISTRATION

Item	Fund Number	Actual FY 2007	Actual FY 2008	Approp FY 2009	Estimate FY 2009	Request FY 2010
Schedule 3 Total		3,180,674	3,309,929	8,903,684	3,624,906	9,004,261
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
Reappropriated Funds		2,503,526	2,633,317	6,752,428	3,098,842	6,822,909
Federal Funds		-	-	151,720	-	160,294
Cash Funds						
Various Sources of Cash		26,325	334,505	488,245	-	469,550
NO Call Cash Fund		5,000	5,000	5,000	158,837	-
SUBTOTAL CASH FUNDS:		31,325	339,505	493,245	158,837	469,550
Reappropriated Funds						
Various Sources of Cash Exempt		2,503,526	2,633,317	6,752,428	3,098,842	6,822,909
FEDERAL FUNDS		-	-	151,720	-	160,294
Mediciad Fraud			-	-		-