

**FY09-10 Reconciliation of Request
Special Purpose
(New Format)**

- A. District Attorney's Salaries**
- B. Litigation Management Fund**
- C. Statewide HIPPA Legal Services**
- D. Tobacco Litigation**
- E. Security for State Services Bldg.**





DEPARTMENT OF LAW

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Special Purpose

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) District Attorney's Salaries						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,654,706	0.0	\$1,654,706	\$0	\$0	\$0
HB 07-1170 DA Salary Increase Annualization	\$441,372	0.0	\$441,372	\$0	\$0	\$0
FY 09-10 Base Request	\$2,096,078	0.0	\$2,096,078	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,096,078	0.0	\$2,096,078	\$0	\$0	\$0
(B) Litigation Management Fund						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 09-10 Base Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 09-10 November 1 Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
(C) Statewide HIPAA Legal Services						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$22,530	0.0	\$22,530	\$0	\$0	\$0
FY 09-10 Base Request	\$22,530	0.0	\$22,530	\$0	\$0	\$0
FY 09-10 November 1 Request	\$22,530	0.0	\$22,530	\$0	\$0	\$0
(D) Tobacco Litigation						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 09-10 Base Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 09-10 November 1 Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
(E) Security for State Services Building						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$259,032	0.0	\$80,036	\$21,677	\$150,093	\$7,226
Annualization of FY 2008-09 BA#1: "Security for State Services Building"	(\$62,339)	0.0	(\$19,261)	(\$5,216)	(\$36,123)	(\$1,739)
FY 09-10 Base Request	\$196,693	0.0	\$60,775	\$16,461	\$113,970	\$5,487
FY 09-10 November 1 Request	\$196,693	0.0	\$60,775	\$16,461	\$113,970	\$5,487
(6) Special Purpose						
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$2,561,268	0.0	\$1,757,272	\$646,677	\$150,093	\$7,226
FY 2009-10 November 1 Request	\$2,940,301	0.0	\$2,179,383	\$641,461	\$113,970	\$5,487

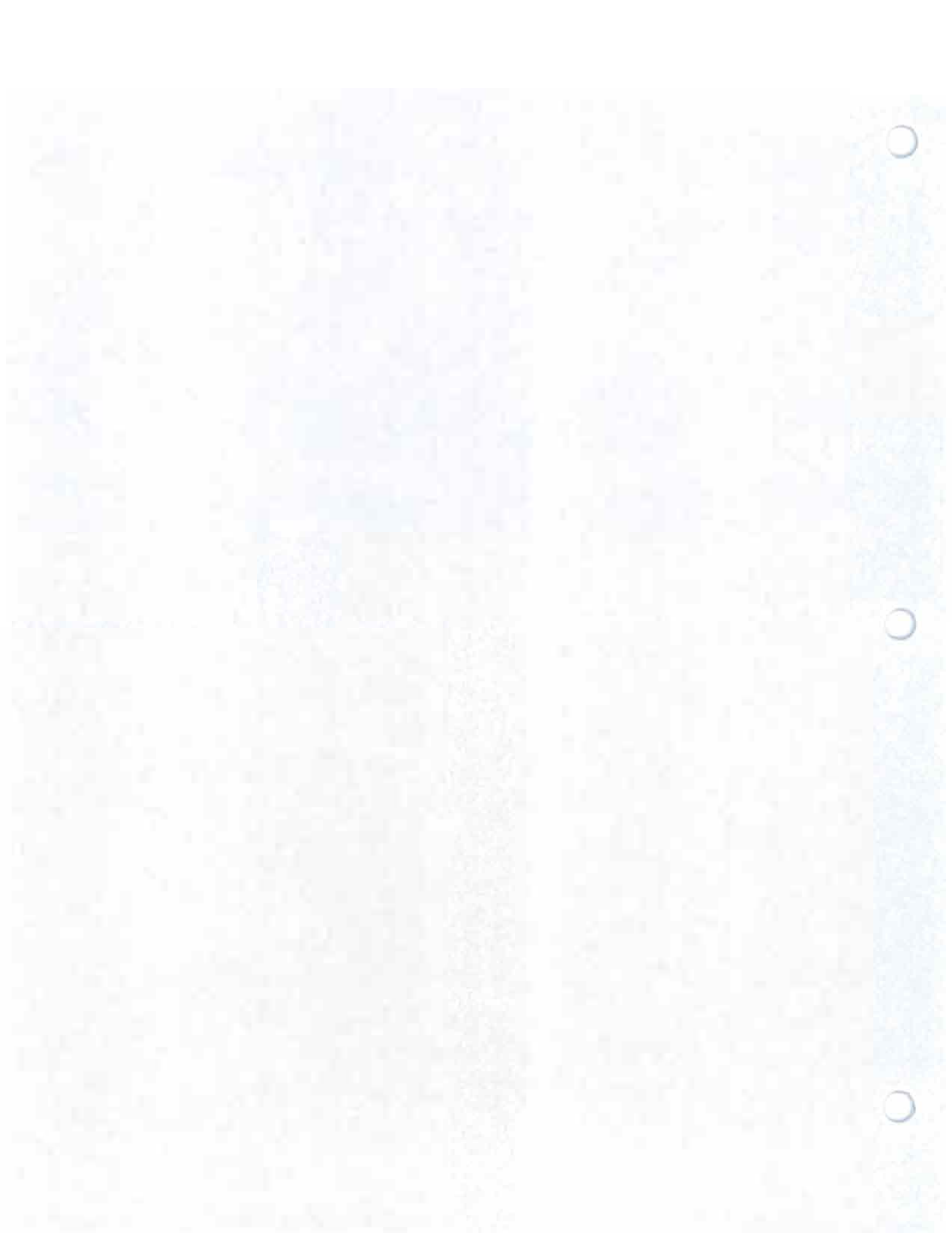
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FY 09-10
Budget
Schedules 2, 3 and 4
SP - Direct Attorneys Salaries





SCHEDULE 2 - PROGRAM SUMMARY

Department of Law	DISTRICT ATTORNEY'S SALARIES											
	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10			
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorney Salaries	1,307,731	-	1,315,994	-	1,654,706	-	1,654,706	-	2,096,078	-	2,096,078	-
General Fund	1,307,731		1,315,994		1,654,706		1,654,706		2,096,078		2,096,078	

SCHEDULE 3 - PROGRAM DETAIL

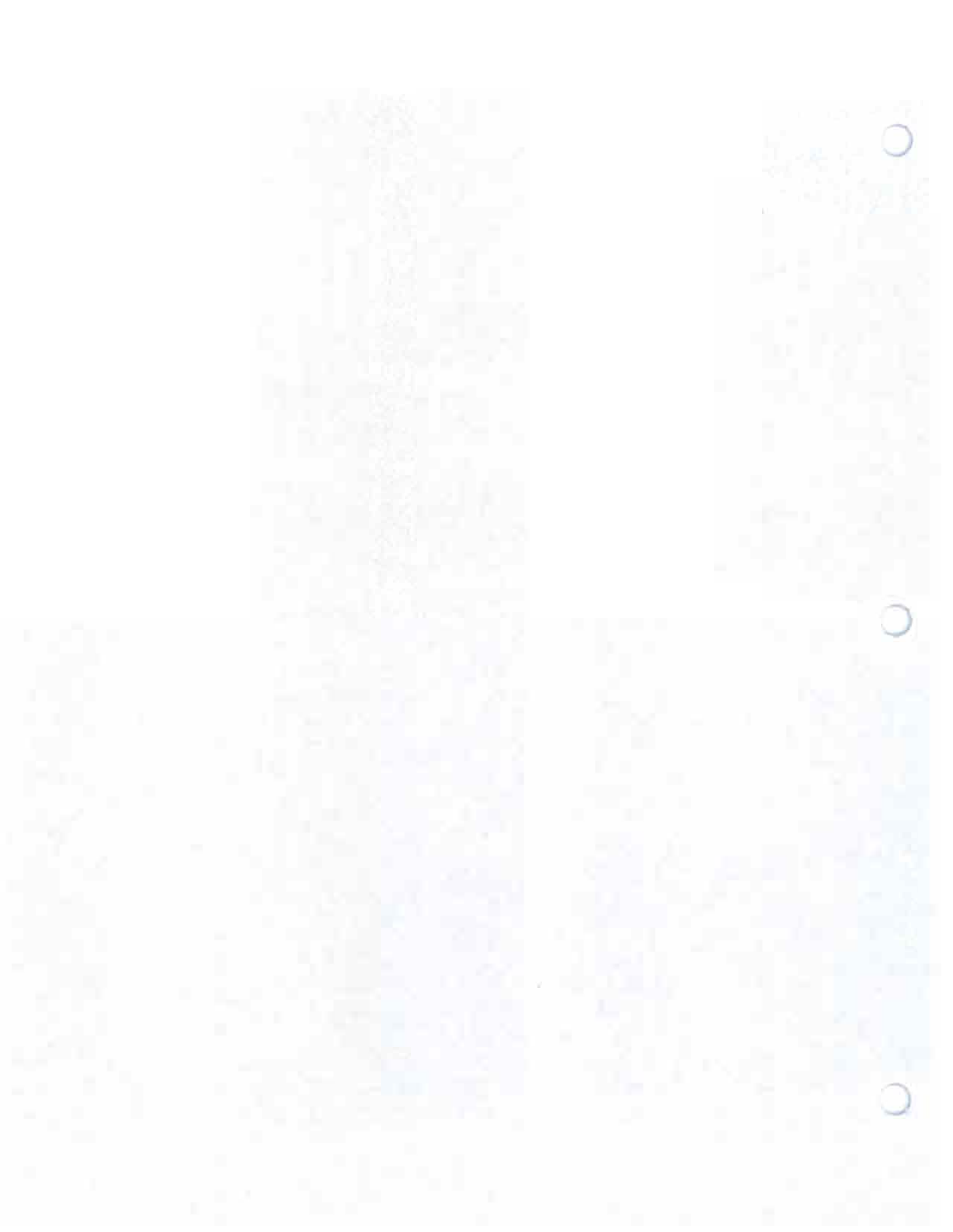
Department of Law	DISTRICT ATTORNEY'S SALARIES											
	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10			
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorney Salaries	1,179,198		1,179,198				1,469,688		1,848,044		1,848,044	
PERA	111,529		114,257				142,393		179,050		179,050	
Other Retirement Plans	8,161		5,441				6,781		8,526		8,526	
SB 04.257 A.E.D.	8,843		14,151				24,096		37,137		37,137	
SB 06.235 S.A.E.D.	-		2,948				11,749		23,320		23,320	
Subtotal	1,307,731		1,315,994				1,654,706		2,096,078		2,096,078	
TOTAL D.A. SALARIES	1,307,731	-	1,315,994	-	1,654,706	-	1,654,706	-	2,096,078	-	2,096,078	-
General Fund	1,307,731		1,315,994		1,654,706.0		1,654,706		2,096,078		2,096,078	
RECONCILIATION OF FUNDS												
Long Bill Appropriation	1,310,681		1,313,037				1,654,706					
Supplemental (SB03-208)												
Shortfall												
Reversion	(2,950)		2,948									
TOTAL RECONCILIATION	1,307,731		1,315,985				1,654,706				1,654,706	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law Item	DISTRICT ATTORNEY'S SALARIES				
	Actual FY 07 Total Funds	Actual FY 08 Total Funds	Approp. FY 09 Total Funds	Estimate FY 09 Total Funds	Request FY 10 Total Funds
Schedule 3 Total	1,307,731	1,315,994	1,654,706	1,654,706	2,096,078
General Fund	1,307,731	1,315,994	1,654,706	1,654,706	2,096,078

FY 09-10
Budget
Schedules 2, 3 and 4
SP - Litigation Management Fund





SCHEDULE 2 - PROGRAM SUMMARY

LITIGATION MANAGEMENT FUND

Department of Law

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
Litigation Management Fund	180,221	-	330,828	-	325,000	-	325,000	-	325,000	-
General Fund	-	-	-	-	-	-	-	-	-	-
Cash Funds	-	-	-	-	325,000	-	325,000	-	325,000	-
Reappropriated Funds	180,221	-	330,828	-	-	-	-	-	-	-

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SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law	Item	Actual FY 07				Actual FY 08				Approp FY 09				Estimate FY 09				LITIGATION MANAGEMENT FUND			
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Litigation Management Fund																					
	1120 - SPS Temporary FT Wages	2,094																			
	1520 - SPS Medicare	30																			
	1522 - SPS PERA	212																			
	1524 - SPS AED	21																			
	1920 - Professional Services	53,856		231,316																	
	1930 - Litigation	1,891		3,172																	
	2220 - Building Grounds Maintenance	231																			
	2230 - Equipment Contract Maintenance	326																			
	2231 - ADP Equip Maint/Repair Services	4,192		5,088																	
	2232 - Software Upgrades	74,913		58,152																	
	2510 - In State Travel	40																			
	2512 - IS Personal Travel Per Diem	250		476																	
	2530 - Out of State Travel	53																			
	2531 - OS Common Carrier Fares	937		206																	
	2532 - OS Personal Travel Per Diem	838		354																	
	2630 - Telephone	112																			
	2631 - Comm Svcs from Outside Sources			2																	
	2641 - Other ADP Billings - Purchase Services	1,177																			
	2820 - Other Purchased Services																				
	3115 - DP Supplies	883		477																	
	3116 - Purchase/Leased Software	3,307		535																	
	3120 - Books & Subscriptions	47		7,886																	
	3121 - Office Supplies	50																			
	3123 - Postage			33																	
	3128 - Non-Capitalized Equipment	11		12																	
	3131 - Noncap. Building Mat'l's	6,368																			
	3140 - Non-Capitalized IT - PC's	7,295																			
	3141 - Non-Capitalized IT - Servers																				
	3143 - Non-Capitalized IT - Other	11,989		2,064																	
	4220 - Registration Fees	177		9,627																	
	6212 - IT Servers - Direct Purchase			529																	
	6214 - IT Other - Direct Purchase	8,961		9,837																	
Expense Subtotal:		180,221		330,828																	325,000

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law Item	Fund Number	LITIGATION MANAGEMENT FUND				
		Actual FY 2007	Actual FY 2008	Approp FY 2009	Estimate FY 2009	Request FY 2010
Schedule 3 Total		180,221	330,828	325,000	325,000	325,000
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	325,000	325,000	325,000
Reappropriated Funds		180,221	330,828	-	-	-
Cash Funds						
Attorney Fees and Costs	13H	-	-	325,000	325,000	325,000
LSSA Excess Revenues		-	-	-	-	-
Reappropriated Funds						
Attorney Fees and Costs	13H	29,144	238,577	-	-	-
LSSA Excess Revenues		-	92,251	-	-	-

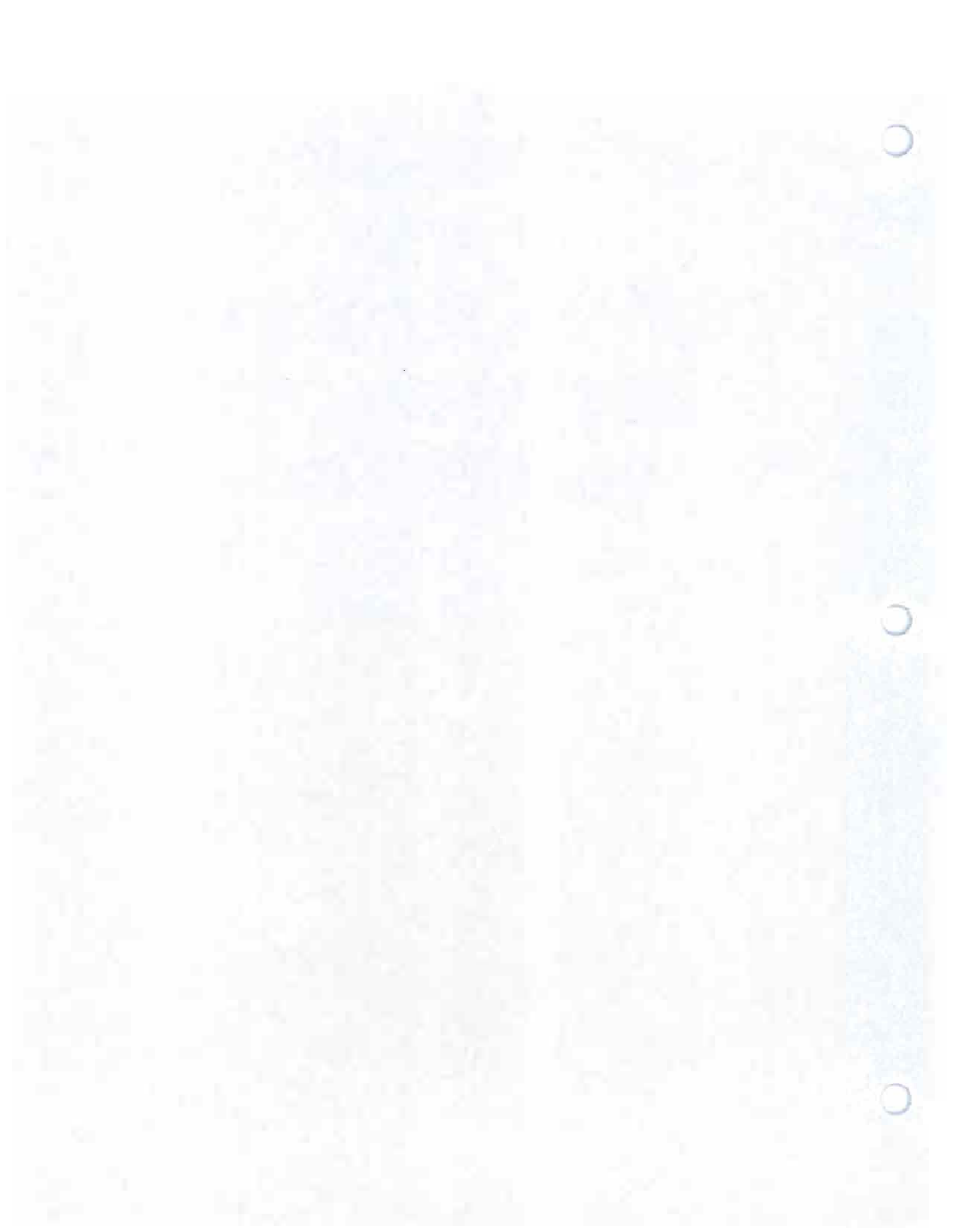
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FY 09-10
Budget
Schedules 2,3 and 4
Statewide HIPPA
Legal Services





SCHEDULE 2 - PROGRAM SUMMARY

Department of Law	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
Statewide HIPAA Legal Services		20,331	-	18,578	-	22,530	-	22,530	-	22,530	-
General Fund		20,331		18,578		22,530		22,530		22,530	
Reappropriated Funds		-		-		-		-		-	

STATEWIDE HIPAA LEGAL SERVICES

SCHEDULE 3 - PROGRAM DETAIL

Department of Law	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
Statewide HIPAA Legal Services		20,331		18,578				22,530		22,530	
General Fund		20,331		18,578				22,530		22,530	
Reappropriated Funds		-		-				-		-	
TOTAL STATEWIDE HIPAA		20,331		18,578		22,530		22,530		22,530	
General Fund		20,331		18,578		22,530		22,530		22,530	
Reappropriated Funds		-		-		-		-		-	
RECONCILIATION OF FUNDS											
Long Bill Appropriation		20,331		21,609				22,530			
Rollforward from Previous FY								-			
Rollforward to Subsequent FY				(3,031)				-			
Reversion								-			
TOTAL RECONCILIATION		20,331		18,578				22,530			

STATEWIDE HIPAA LEGAL SERVICES

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

STATEWIDE HIPAA LEGAL SERVICES

Item	Actual FY 07	Actual FY 08	Approp FY 09	Estimate FY 09	Request FY 10
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Schedule 3 Total	20,331	18,578	22,530	22,530	22,530
General Fund	20,331	18,578	22,530	22,530	22,530
Reappropriated Funds	-	-	-	-	-

**FY 09-10
Budget
Schedule 2,3 and 4
Tobacco
Litigation**





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SCHEDULE 2 - PROGRAM SUMMARY

Department of Law	TOBACCO LITIGATION											
	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10			
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Tobacco Litigation Fund	90,556	-	126,245	-	300,000	-	408,205	-	300,000	-	300,000	-
General Fund	-	-	-	-	-	-	-	-	-	-	-	-
General Fund Exempt	-	-	-	-	-	-	-	-	-	-	-	-
Cash Funds	-	-	-	-	300,000	-	408,205	-	300,000	-	300,000	-
Reappropriated Funds	90,556	-	126,245	-	-	-	-	-	-	-	-	-

SCHEDULE 3 - PROGRAM DETAIL

Department of Law	TOBACCO LITIGATION											
	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10			
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Tobacco Litigation Fund	181,112	-	126,245	-	-	-	408,205	-	-	-	300,000	-
General Fund	90,556	-	-	-	-	-	-	-	-	-	-	-
General Fund Exempt	-	-	-	-	-	-	-	-	-	-	-	-
Reappropriated Funds	90,556	-	126,245	-	-	-	408,205	-	-	-	300,000	-
Personal Service Codes:												
1920 - Personal Services Professional	89,962	-	91,795	-	-	-	-	-	-	-	-	-
Personal Service Subtotal:	89,962	-	91,795	-	-	-	408,205	-	-	-	300,000	-
Operating Expenses:												
1930 - Purchased Services - Litigation	-	-	6	-	-	-	-	-	-	-	-	-
2530 - Out-Of-State Travel	65	-	-	-	-	-	-	-	-	-	-	-
2531 - Common Carrier Fares	331	-	-	-	-	-	-	-	-	-	-	-
2532 - Personal Travel Per Diem	197	-	-	-	-	-	-	-	-	-	-	-
Operating Expenses Subtotal:	593	-	6	-	-	-	-	-	-	-	-	-
Rollforwards												
Cash Funds	-	-	34,444	-	-	-	108,205	-	-	-	108,205	-
Reappropriated Funds	-	-	34,444	-	-	-	-	-	-	-	-	-
Long Bill Appropriation												
General Fund	-	-	225,000	-	-	-	300,000	-	-	-	-	-
Reappropriated Funds	-	-	100,000	-	-	-	-	-	-	-	-	-

SCHEDULE 3 - PROGRAM DETAIL

Department of Law		TOBACCO LITIGATION											
		Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10			
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Cash Funds			125,000				300,000						
Reappropriated Funds													
SPECIAL BILLS													
<i>SB07-113 Use of Tobacco Lit Fund</i>			(100,000)				-						
General Fund			100,000										
Reappropriated Funds													
TOBACCO LITIGATION TOTAL			126,245		300,000		408,205		300,000		300,000		
General Fund	90,556		-										
General Fund Exempt	-		-										
Cash Funds			126,245		300,000		408,205		300,000		300,000		
Reappropriated Funds	90,556												
RECONCILIATION OF FUNDS													
Long Bill Appropriation			225,000				300,000						
Supplemental HB06-1222			-				-						
1331 Supplemental for FY07	125,000						-						
Rollforward from Previous FY	(34,444)		34,444				108,205						
Rollforward to Subsequent FY			(108,205)										
Reversion			(24,993)										
Lapsed Appropriation Cash Fund Exempt													
TOTAL RECONCILIATION	90,556		126,246				408,205						

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law	Item	Actual				Estimate				Request	
		FY 07	FY 08	FY 09	FY 09	FY 09	FY 09	FY 10	FY 10	Total	Total
		Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Schedule 3 Total		126,245	126,245	300,000	408,205	300,000	408,205	300,000	300,000		
	General Fund	-	-	-	-	-	-	-	-		
	General Fund Exempt	-	-	-	-	-	-	-	-		
	Cash Funds	-	-	300,000	408,205	300,000	408,205	300,000	300,000		
	Reappropriated Funds	126,245	126,245	-	-	-	-	-	-		
Cash Funds											
	Tobacco Litigation Defense Account		225,000	300,000	300,000	300,000	300,000	300,000	300,000		
	Rollforward from previous year		108,205	-	108,205	-	108,205	108,205	108,205		
	Excess Revenues from LSSA Line										
Reappropriated Funds											
	Tobacco Litigation Defense Account		-		-		-		-		
	Excess Revenues from LSSA Line	126,245	-		-		-		-		

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**FY 09-10
Budget
Schedules 2,3 and 4
Fraudulent Documents**



1. The first part of the document discusses the importance of maintaining accurate records of all transactions. This is crucial for ensuring the integrity of the financial data and for facilitating audits. The records should be kept in a secure and accessible location, and should be updated regularly.

2. The second part of the document outlines the procedures for handling cash and other assets. It is essential to ensure that all cash is properly accounted for and that there are no discrepancies between the physical count and the recorded amount. Any discrepancies should be investigated immediately and reported to the appropriate authorities.



SCHEDULE 2 - PROGRAM SUMMARY

Department of Law	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 Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
FRAUDULENT DOCUMENTS SB06-110																					
	General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Cash Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Reappropriated Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
						0.0										0.0			0.0		

SCHEDULE 3 - PROGRAM DETAIL

Department of Law	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
FRAUDULENT DOCUMENTS SB06-110											
	General Fund	-	-	-	-	-	-	-	-	-	-
	Cash Funds	-	-	-	-	-	-	-	-	-	-
FRAUDULENT DOCUMENTS TOTAL											
	General Fund	-	-	-	-	-	-	-	-	-	-
	Cash Funds	-	-	-	-	-	-	-	-	-	-
RECONCILIATION OF FUNDS											
	Long Bill Appropriation			65,874	1.0						
	Special Bill HB06s-1014	68,879		(65,874)	(1.0)						
	Special Bill HB08-1290										
	Rollforward from Previous FY										
	Rollforward to Subsequent FY										
	Reversion	(68,879)									
	Lapsed Appropriation Cash Fund Exempt										
TOTAL RECONCILIATION											
		-	-	-	-	-	-	-	-	-	-

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law		FRAUDULENT DOCUMENTS SB06-110				
		Actual FY 07 Total Funds	Actual FY 08 Total Funds	Approp FY 09 Total Funds	Estimate FY 09 Total Funds	Request FY 10 Total Funds
Schedule 3 Total		-	-	-	-	-
General Fund		-	-	-	-	-
General Fund Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		-	-	-	-	-
Cash Funds		-	-	-	-	-
Judicial Stabilization Cash Fund		-	-	-	-	-

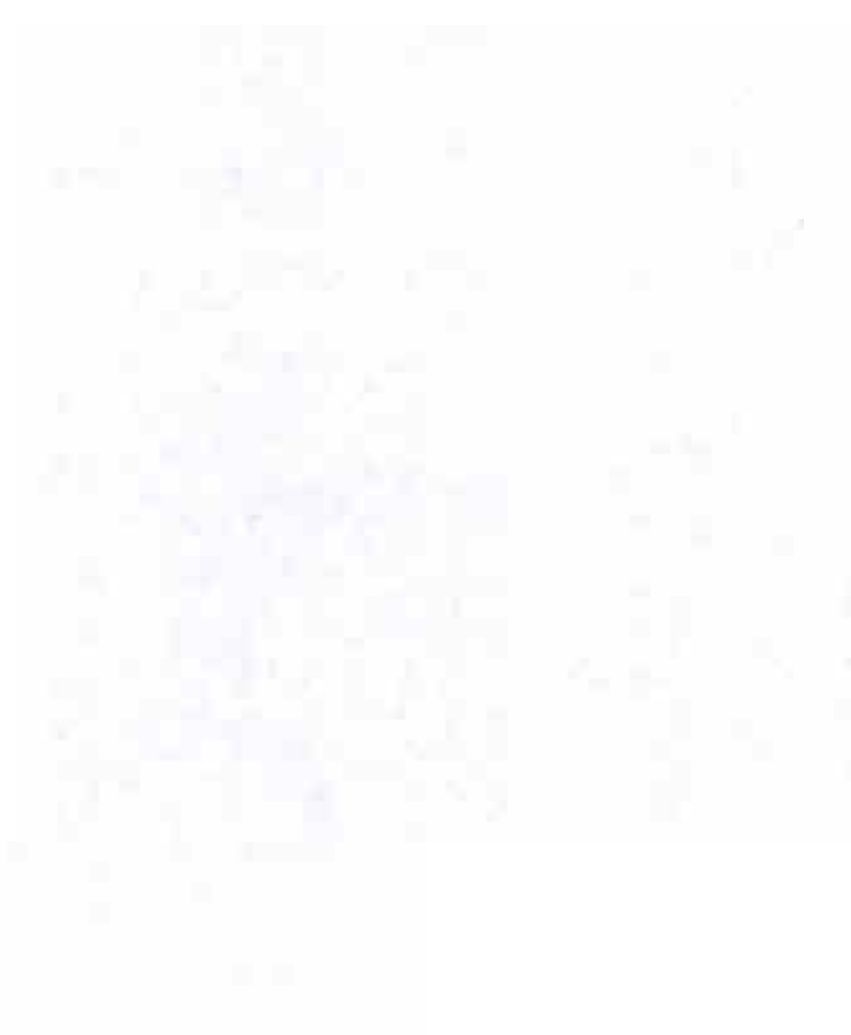
FY 09-10
Budget
Schedules 2,3 and 4
Federal Reimbursement for
Illegal Immigration
HB06S-1014



1. The first part of the document discusses the importance of maintaining accurate records of all transactions and activities. It emphasizes that this is crucial for ensuring transparency and accountability in the organization's operations.

2. The second part of the document outlines the specific procedures and protocols that must be followed when conducting financial transactions. It details the steps from initial request to final approval and recording.

3. The final part of the document provides a summary of the key points and reiterates the commitment to maintaining high standards of financial integrity and record-keeping.



SCHEDULE 2 - PROGRAM SUMMARY

Department of Law	FEDERAL REIMBURSEMENT FOR IIIEGAL IMMIGRATION HB06S-1014									
	Actual FY 07 Total Funds	FTE	Actual FY 08 Total Funds	FTE	Approp FY 09 Total Funds	FTE	Estimate FY 09 Total Funds	FTE	Request FY 10 Total Funds	FTE
Federal Reimbursement for Illegal Immigration	6,359	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
Cash Funds Exempt	6,359	-	-	-	-	-	-	-	-	-

SCHEDULE 3 - PROGRAM DETAIL

Department of Law	FEDERAL REIMBURSEMENT FOR IIIEGAL IMMIGRATION HB06S-1014									
	Actual FY 07 Total Funds	FTE	Actual FY 08 Total Funds	FTE	Approp FY 09 Total Funds	FTE	Estimate FY 09 Total Funds	FTE	Request FY 10 Total Funds	FTE
Federal Reimbursement for Illegal Immigration	6,359	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
Cash Funds Exempt	6,359	-	-	-	-	-	-	-	-	-
Personal Service Codes:										
1211 - CN Regular PT Wages	5,670									
1620 - CN FICA- Medicare Contributions	82									
1621 - CN Other Retirement Plans	576									
1622 - CN PERA	-									
1624 - CN PERA Amort Equal Disburse.	28									
Personal Service Subtotal:	6,356									
Operating Expenses:										
2690 - Legal Services	-									
3121 - Office Supplies	3									
Operating Subtotal:	3									
Personal and Operating Total:	6,359									
GNL03R	6,359									
General Fund	-									
Cash Funds Exempt	6,359									

SCHEDULE 3 - PROGRAM DETAIL

Department of Law		FEDERAL REIMBURSEMENT FOR IIEGAL IMMIGRATION HB06S-1014					
Federal Reimbursement for Illegal Immigration	6,359	-	-	-	-	-	-
General Fund	6,359	-	-	-	-	-	-
Cash Funds Exempt	-	-	-	-	-	-	-
RECONCILIATION OF FUNDS							
Long Bill Appropriation	45,822						
<i>Special Bill HB 06S-1014 Fed. Reimb.</i>	-						
Rollforward from Previous FY	-						
Rollforward to Subsequent FY	(39,462)						
Reversion							
Lapsed Appropriation Cash Fund Exempt							
TOTAL RECONCILIATION	6,360						

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law		FEDERAL REIMBURSEMENT FOR IIEGAL IMMIGRATION HB06S-1014					
Item	Actual FY 07	Actual FY 08	Approp FY 09	Estimate FY 09	Request FY 10		
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
SCHEDULE 3 TOTAL	6,360						
General Fund	-						
Cash Fund Exempt	6,359						
Cash Funds Exempt	6,359						

FY 09-10
Budget
Schedules 2,3 and 4
Referendum K



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SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

REFERENDUM K.

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
Referendum K	13,019	0.0	10,731	0.1						
General Fund	13,019		10,731							
Reappropriated Funds	-		-							

SCHEDULE 3 - PROGRAM DETAIL

Department of Law	Item	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		REFERENDUM K.	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Referendum K		13,019	0.0	10,731	0.1						
Illegal Immigration											
General Fund		13,019		10,731							
General Fund Exempt		-		-							
Cash Funds Exempt		-		-							
Personal Service:											
1211 - CN Regular PT Wages				1,248							
1620 - CN FICA- Medicare Contribution				18							
1621 - CN Other Retirement Plans				127							
1622 - CN PERA				12							
1624 - CN PERA Amort Equal Disburse											
Personal Service Subtotal:				1,405							
Operating Expenses:											
2690 - Legal Services		13,019		9,326							
Operating Subtotal:		13,019		9,326							
Personal and Operating Total:		13,019		10,731							
REFERENDUM K TOTAL		13,019	0.0	10,731	0.1						
Illegal Immigration											
General Fund		13,019		10,731							
Reappropriated Funds											
RECONCILIATION OF FUNDS											
Long Bill Appropriation				43,466							
Supplemental HB 08-1290		43,446	0.5	(20,000)							
Rollforward from Previous FY		-		-							
Rollforward to Subsequent FY											
Reversion		(30,427)	(0.5)	(12,734)	(0.4)						
Lapsed Appropriation Cash Fund Exempt											
TOTAL RECONCILIATION		13,019	0.0	10,732	0.1						

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

REFERENDUM K.

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
Schedule 3 Total	13,019	0.0	10,731	0.1	-	-	-	-	-	-
General Fund	13,019	-	10,731	-	-	-	-	-	-	-
Reappropriated Funds	-	-	-	-	-	-	-	-	-	-

FY 09-10

Budget

Schedules 2, 3 and 4

SP - Security for State Services Building





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SCHEDULE 2 - PROGRAM SUMMARY

Department of Law	Security for State Services Building									
	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Security for State Services Building	-	-	-	-	259,032	-	259,032	-	196,693	-
General Fund	-	-	-	-	80,036	-	80,036	-	60,775	-
General Fund Exempt	-	-	-	-	-	-	-	-	-	-
Cash Funds	-	-	-	-	21,677	-	21,677	-	16,461	-
Reappropriated Funds	-	-	-	-	150,093	-	150,093	-	113,970	-
Federal Funds	-	-	-	-	7,226	-	7,226	-	5,487	-

SCHEDULE 3 - PROGRAM DETAIL

Department of Law	Security for State Services Building									
	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10	
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Security for State Services Building	-	-	-	-	-	-	-	-	259,032	-
General Fund	-	-	-	-	-	-	-	-	80,036	-
Cash Funds	-	-	-	-	-	-	-	-	21,677	-
Reappropriated Funds	-	-	-	-	-	-	-	-	150,093	-
Federal Funds	-	-	-	-	-	-	-	-	7,226	-
Annualization of FY09 Decision Items	-	-	-	-	-	-	-	-	-	-
FY09 DI#1A - Building Security	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	(62,339)	-
Cash Funds	-	-	-	-	-	-	-	-	(19,261)	-
Reappropriated Funds	-	-	-	-	-	-	-	-	(5,216)	-
Federal Funds	-	-	-	-	-	-	-	-	(36,123)	-
	-	-	-	-	-	-	-	-	(1,739)	-
Long Bill Appropriation	-	-	-	-	259,032	-	259,032	-	-	-
General Fund	-	-	-	-	80,036	-	80,036	-	-	-
Cash Funds	-	-	-	-	216,770	-	21,677	-	-	-
Reappropriated Funds	-	-	-	-	150,093	-	150,093	-	-	-
Federal Funds	-	-	-	-	7,226	-	7,226	-	-	-

SCHEDULE 3 - PROGRAM DETAIL

Department of Law	Security for State Services Building											
	Actual FY 07		Actual FY 08		Approp FY 09		Estimate FY 09		Request FY 10			
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Security for State Services Building	-		-		259,032		-		196,693		-	
General Fund	-		-		80,036		-		60,775		-	
Cash Funds	-		-		21,677		-		16,461		-	
Reappropriated Funds	-		-		150,093		-		113,970		-	
Federal Funds	-		-		7,226		-		5,487		-	
RECONCILIATION OF FUNDS												
Long Bill Appropriation	-		-				259,032		-		-	
Supplemental HB06-1222	-		-				-		-		-	
1331 Supplemental for FY07	-		-				-		-		-	
Rollforward from Previous FY	-		-				-		-		-	
Rollforward to Subsequent FY	-		-				-		-		-	
Reversion	-		-				-		-		-	
Lapsed Appropriation Cash Fund Exempt	-		-				-		-		-	
TOTAL RECONCILIATION	-		-				259,032		-		259,032	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law	Item	Security for State Services Building					
		Actual FY 07 Total Funds	Actual FY 08 Total Funds	Approp FY 09 Total Funds	Estimate FY 09 Total Funds	Request FY 10 Total Funds	
Schedule 3 Total		-	-	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	
	Reappropriated Funds	-	-	150,093	150,093	113,970	
	Federal Funds	-	-	7,226	7,226	5,487	
Cash Funds							
	POST Board Cash Funds			4,129	4,129	3,135	
	State Compensation Insurance Authority			1,720	1,720	1,306	
	Collection Agency Board			3,579	3,579	2,717	
	CP Custodial Funds			1,376	1,376	1,045	
	No-Call Fund			1,032	1,032	784	
	Tobacco Settlement Defense Account			688	688	523	
	UCCC Custodial Funds			688	688	523	
	UCCC Cash Funds			8,465	8,465	6,428	
Reappropriated Funds							
	Various sources of Reappropriated funds (LSSA)			145,550	145,550	106,550	
	Div. of Securities Fraud			2,478	2,478	1,881	
	Div. of Insurance Fraud					3,971	
	Div. of Real Estate			2,065	2,065	1,568	
Federal Funds							
	Medicaid Fraud Control Program			7,226	7,226	5,487	

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