

Colorado Department of Law  
FY 2022-23 Budget Request  
Table of Contents

**Department Overview**

Attorney General Budget Transmission Letter to the JBC	
Department Organizational Chart	1-1
Department Long Range Plan	1-2
Department Program Description	1-13
Department Budget Reconciliation	1-17
Legal Hours by Client	1-42

**Change Requests**

Schedule 10 Change Requests Summary	2-1
BR#1 Restore FY 2020-21 Budget Reductions	2-2
BR#2 Administration Section Support of the DOL	2-10
BR#3 POST Budget Request	2-17
BR#4 Medicaid Fraud Control Unit Request	2-21
BR#5 Patterns and Practices	2-28
BR#6 CWCB River Funding	2-32
BR#7 CCU Safe Affordable Credit Report	2-36
Non Prioritized CSEAP Resources	2.39
Non Prioritized Annual Fleet Vehicle Request	2-40
Non Prioritized OIT Budget Requests	2.41

**Summary Schedules**

Schedule 2 Summary by Long Bill Group	3-1
Schedule 5 Statutory Reference for Budget Line Item	3-3
Schedule 6 Special Bills Summary	3-8
Schedule 7 Supplemental Bills Summary	3-19
Schedule 8 Common Policy Summary	3-20
Schedule 9 Cash Fund Reports	3-77

**Administration**

Administration, OCE, and Patterns and Practices Budget Schedules	4-1
--	-----

**Legal Services to State Agencies**

Legal Services to State Agencies Budget Schedules	5-1
---	-----

**Criminal Justice and Appellate**

Special Prosecution Unit Budget Schedules	6-1
Auto Theft Prevention Grant Budget Schedules	6-10
Appellate Unit Budget Schedules	6-18

Colorado Department of Law  
FY 2022-23 Budget Request  
Table of Contents

Medicaid Fraud Control Unit Budget Schedules	6-26
POST Budget Schedules	6-34
Indirect Cost Assessment Budget Schedules	6-43
<b>Water and Natural Resources</b>	
Federal and Interstate Water Unit Budget Schedules	7-1
Defense of the Colorado River Basin Compact Budget Schedules	7-9
Defense of the Republican River Compact Budget Schedules	7-15
Consultant Expenses Budget Schedules	7-21
CERCLA Budget Schedules	7-23
Indirect Cost Assessment Budget Schedules	7-30
<b>Consumer Protection</b>	
Consumer Protection and Antitrust Budget Schedules	8-1
Consumer Credit Unit Budget Schedules	8-10
Indirect Cost Assessment Budget Schedules	8-20
<b>Special Purpose</b>	
District Attorneys' Salaries Budget Schedules	9-1
District Attorney Training	9-2
Litigation Management	9-4
Tobacco Litigation	9-9
CORA and OML Attorney	9-11
<b>Custodial Funds</b>	
1460 Consumer Protection Custodial Schedule	10-1
1470 Special Prosecutions Custodial Schedule	10-5
14D0 Mortgage Fraud Custodial Schedule 3	10-7

**PHIL WEISER**  
Attorney General

**NATALIE HANLON LEH**  
Chief Deputy Attorney General

**ERIC R. OLSON**  
Solicitor General

**ERIC T. MEYER**  
Chief Operating Officer



**RALPH L. CARR**  
**COLORADO JUDICIAL CENTER**  
1300 Broadway, 10th Floor  
Denver, Colorado 80203  
Phone (720) 508-6000

**STATE OF COLORADO**  
**DEPARTMENT OF LAW**

**Office of the Attorney General**

November 1, 2021

The Honorable Dominick Moreno  
Chair, Joint Budget Committee  
Colorado General Assembly  
Denver, Colorado 80203

**RE: FY 2022-2023 Department of Law Budget Request**

Dear Senator Moreno:

Pursuant to Section 2-3-208(2)(a), C.R.S., enclosed is the FY 2022-2023 budget request submitted by the Department of Law (“Department” or “DOL”) to the Colorado General Assembly Joint Budget Committee (“JBC”). As the State’s budget and Colorado’s economic recovery continue to trend upward, the Department asks the JBC to consider several priorities for the coming year to return the Department’s operations and capacity to pre-COVID levels as well as invest in new and necessary priorities to protect Colorado consumers, patients, taxpayers, and natural resources. Table 1 and the following subsections summarize the decision items and other priorities submitted by the Department for your consideration.

**Table 1.**  
**Department of Law FY 2022-2023 Budget Request**

<b>DOL Unit / Funding Requests</b>	<b>FY 2022-23 Request</b>	<b>FY 2023-24 Request</b>
<b><i>Decision Items</i></b>		
<b><i>Multiple Units.</i></b> Restoration of remaining 2020 budget balancing reductions to multiple DOL units not restored in 2021 budget cycle.	\$3,141,572 GF 6.5 FTE	\$3,141,572 GF 6.5 FTE
<b><i>Administration Section.</i></b> Administrative staffing resources to right-size HR/budget support with DOL staff and budget growth.	\$316,036 RF 3.0 FTE	\$296,236 RF 3.0 FTE
<b><i>POST Unit.</i></b> Assessment and development of new peace officer curriculum, additional staffing for POST Unit management.	\$350,259 CF 1.0 FTE	\$144,059 CF 1.0 FTE
<b><i>Medicaid Fraud Control Unit.</i></b> Additional staffing resources to investigate and prosecute Medicaid fraud crimes against the State.	\$224,115 GF 4.0 FTE	\$ 141,884 GF 4.0 FTE
<b><i>Office of the Attorney General.</i></b> Align patterns and practices investigation staff resources with anticipated future needs.	\$156,421 GF 0.9 FTE	\$161,418 GF 1.0 FTE
<b><i>Water Unit.</i></b> Updates to accounting of Colorado Water Conservation Board River Basin funding in DOL Long Bill line items.	No net change	No net change
<b><i>Consumer Credit Unit.</i></b> Extension of FY 2021-22 spending authority to commission a study of safe and affordable credit options.	\$215,000 GF	n/a
<b><i>Legislative Set-Aside Requests</i></b>		
Enactment of Colorado False Claims Act.	\$240,000 GF	\$240,000 GF
<b><i>Statewide Priority Funding Requests</i></b>		
Law enforcement mental health support, recruitment, and retention.	\$10M GF	n/a
Funding advancements for Colorado water projects.	\$100M FF	n/a

## Decision Item Requests

***\$3.1 million GF (6.5 FTE) to Restore Remaining 2020 Budget Reductions Not Restored in the FY 2021-2022 Long Bill.*** As part of the FY 2020-2021 reductions due to the COVID-19 pandemic, the Department absorbed the following budget cuts—(1) a reduction of \$1 million in Marijuana Tax Cash Fund transfers to the Peace Officer Standards and Training (“POST”) Unit for marijuana law enforcement training programs; (2) a reduction of all General Fund revenues for Consumer Protection Section staff; and (3) the loss of funding for a dedicated assistant attorney general specializing in the Colorado Open Records Act and Open Meetings Law, three Criminal Appeals Section assistant attorneys general, two assistant attorneys general specializing in water law, and one Safe2Tell youth outreach specialist. The Department prioritized absorbing these reductions over the past two fiscal years and doing more with less. The Department reviewed the impact of these reductions and undertook an evaluation to determine if funding restorations for these positions were necessary or could result in permanent General Fund savings. At the conclusion of this evaluation, based on customer and client needs, and the DOL’s growing workload, the Department requests restoration of remaining cuts in the 2022-2023 budget, thereby allowing the Department to return service and staffing to pre-pandemic levels.

***\$316,036 RF (3.0 FTE) for Human Resource and Budget Personnel.*** The DOL Administration Section ensures the DOL performs its functions in line with state law and policies and provides necessary support for all Department sections and offices. These operations include human resources, contracts and procurement, financial services, and operations and budgeting. Over the past 12 years, the Department total staff and budget grew by approximately 150 FTE and \$51 million—this accounts for a staff growth of 36 percent during this period. Despite the increase in Department personnel and budget growth, Administrative Section staffing—which are charged with personnel hiring, training, and ensuring proper stewardship of the budget—remained constant. As a result, Administrative Section workloads have reached unsustainable levels, resulting in hiring backlogs and extended procurement delays. Furthermore, the Department’s budget, now exceeding \$100 million annually, has a single FTE devoted to overseeing and managing the DOL budget. To keep pace with growing workload and ensure proper budget accountability and oversight, the Department requests 3.0 FTE—1.0 FTE Budget Analyst III, 1.0 FTE Human Resources Specialist III, and 1.0 FTE Human Resources Technician IV.<sup>1</sup>

***\$350,259 CF (1.0 FTE) for POST Unit Management and Peace Officer Curriculum Assessment and Review.*** Currently, the POST staff is analyzing the required job tasks for peace officers to better inform POST’s curriculum for law enforcement academies. Continuing this work, the DOL requests \$200,000 to solicit and hire a vendor to conduct a peace officer curriculum assessment and development. In addition, with significant increases in legislation enacted by the General Assembly providing new statutory responsibilities and obligations of the POST Board and staff, the Department requests funding for 1.0 FTE for a management level position for the POST Unit. This position will provide needed oversight and management support for the unit’s 15 FTE, permitting the POST director greater flexibility to focus efforts toward long-term planning and goals,

---

<sup>1</sup> This decision item request was initially submitted to the JBC in 2020 and received approval. However, due to revenue reductions and budget cuts resulting from the budgetary impacts of the pandemic, the JBC’s approval was rescinded and not included in the 2020 Long Bill. The Department is resubmitting this request for consideration for the FY 2022-2023 Long Bill.

soliciting and receiving feedback from stakeholders such as law enforcement organizations and community members, supervision of large, long-term projects, and compliance with recently enacted legislation.

***\$224,115 GF (4.0 FTE) for Additional Resources for Medicaid Fraud Investigations and Enforcement.*** The Medicaid Fraud Control Unit (“MFCU”) defends the financial integrity of the State’s Medicaid program and the safety of Colorado patients in Medicaid-funded facilities and pursues civil recoveries and damages against providers in violation of the law. The MFCU receives 25 percent of its funding from the State, matched with 75 percent federal funds. Colorado Medicaid enrollment has grown significantly in the past decade—569,084 Coloradans enrolled in 2010, rising to 1,484,080 in 2020. During that same period, MFCU recoveries for the State exceeded \$91 million. However, with the growth of funding and patients, the State’s resources dedicated to enforcement and protection of Colorado’s Medicaid funds has not kept pace. The Department requests an additional 4.0 FTE for the MFCU, increasing capacity to better address current investigative, prosecutorial, and reporting requirements, as well as incorporating proactive outreach, training, and investigative efforts.

***\$156,421 GF (0.9 FTE) for Patterns and Practices Investigations.*** Under Senate Bill 20-217 (“SB 20-217”), the General Assembly authorized the Attorney General to investigate governmental authorities exhibiting patterns and practices of actions that violate rights, privileges, and immunities secured to individuals by the U.S. Constitution or Colorado Constitution.<sup>2</sup> In 2020 and 2021, the Department conducted one publicly acknowledged investigation opened under this authority. Data collected during the investigation showed that approximately 6,200 hours of staff time—the equivalent of 3.0 FTE—was consumed. The investigation’s workload was shouldered largely by reprioritizing existing staff from their primary duties and relying on non-state employee volunteer attorneys. While the Department cannot comment on any pending investigations, it anticipates a similar staffing need for future investigations. With the staffing data from one completed investigation known, the DOL requests that the 2.0 FTE funded in the prior budget cycle be supplemented with an additional 1.0 FTE to match the workload anticipated for future patterns and practices investigations. If granted, this request will better align staffing resources with anticipated needs and eliminate the need to rely on pro bono attorneys for future investigations or reprioritize staff from other statutory duties and requirements.

***\$674,071 CF for Colorado Water Conservation Board River (“CWCB”) Basin Funding.*** Currently, any dollars granted to the Department by the CWCB that are greater than the Long Bill appropriated amounts are booked into “non appropriated” funding lines in the State’s financial system. Because the DOL has statutory authority to receive and spend gifts, grants, and donations outside of the General Assembly’s appropriations, the DOL books these revenues in non-appropriated lines, per State Controller direction. As such these additional dollars are not reflected in the Department’s Long Bill budget lines. The Department requests the CWCB FY 2021-2022 grant amounts for the Colorado River Basin and Rio Grande Basin line items to be reflected in the DOL Defense of the Colorado River Basin and Consultant Expenses line items. Importantly, this request is for accounting and transparency purposes only and will not increase any funding obligations from the CWCB to the DOL. If approved, this shift will better demonstrate the actual estimated expenses of the Department’s Water Unit.

---

<sup>2</sup> COLO. REV. STAT. § 24-31-113 (2021).

***\$215,000 GF for Credit Availability Study.*** In the 2021 the session, the General Assembly, via an amendment to the Long Bill, appropriated \$215,000 GF to the DOL to conduct a study on credit affordability. The Department determined that a minimal number of qualified vendors for such a study exist and the timeframe to complete such a study will require several months to complete the data collection and review necessary. Accordingly, the Department determined it is unable to expend this one-time funding in the present fiscal year and requests the JBC to extend spending authority for one additional fiscal year.

### **Requests for Set-Asides for Anticipated Legislation**

***2.0 FTE for Enactment of a Colorado False Claims Act.*** With the rise of government contracts and federal grants, the federal government and many states have laws to deter and remediate against fraudulent activity committed against the government, thereby protecting taxpayer dollars for their intended and proper purposes. These laws—known as false claims acts—provide critical tools for the states to ensure government monies are not illegally diverted. False claims acts incentivize and protect whistleblowers who report fraud against the government and leverage private enforcement resources by authorizing *qui tam* actions while allowing governments to maintain oversight. After Congress enacted the modern federal False Claims Act in 1986,<sup>3</sup> many states adopted state-specific statutes. The most recent comprehensive study of state-specific false claims acts reported that 19 states enacted state-level false claims act, 13 of which authorize *qui tam* actions.<sup>4</sup>

Colorado law contains a Medicaid fraud-specific false claims act,<sup>5</sup> yet our State does not have a comprehensive false claims act. Given the magnitude of American Rescue Plan Act (“ARPA”) federal funds directed to Colorado, potential federal infrastructure funds (contingent on action by Congress), and the State’s annual budget now exceeding \$30 billion, the Department recommends the General Assembly enact a comprehensive false claims act targeted to *all* acts of fraud committed against the State and local governments. This approach would provide Colorado governments critical legal tools to better police against actors that defraud public funds. With the influx of billions of dollars in new ARPA relief payments to Colorado’s State and local governments,<sup>6</sup> this is an important step to ensure proper oversight and greater enforcement against bad actors. Contingent on passage of false claims legislation in the 2022 legislative session, the Department urges the JBC to provide a Long Bill set-aside of funds equivalent to 2.0 FTE for one attorney and one investigator for false claim enforcement efforts.

### **Other Budget Matters and Requests**

***\$600,000 (GF) to the District Attorney Assistance for Bond Hearings Cash Fund.*** In the 2021 legislative session, the General Assembly enacted House Bill 21-1280 requiring courts to conduct initial bond hearings with arrested persons within 48 hours of

---

<sup>3</sup> False Claims Act, 31 U.S.C.A. §§ 3729–33 (2020).

<sup>4</sup> James F. Barger, *States, Statutes, and Fraud: An Empirical Study of Emerging State False Claims Acts*, 8 TUL. L. REV. 465, 479 (Dec. 2005).

<sup>5</sup> Colorado Medicaid False Claims Act, COLO. REV. STAT. § 25.5-4-303.5 to 310 (2020).

<sup>6</sup> Memorandum from the Joint Budget Committee Staff to the Joint Budget Committee (Mar. 19, 2021) *available at* <https://leg.colorado.gov/sites/default/files/arp-03-19-21.pdf>.

their arrival at a detention facility. This legislation established the District Attorney Assistance for Bond Hearing Grant Program to provide grants to support district attorney offices' compliance with the bill's bond hearing requirements.<sup>7</sup> To ensure adequate resources for district attorney offices to implement this important priority, I urge the JBC to include \$600,000 in the FY 2022-2023 Long Bill for transfer to the District Attorney Assistance for Bond Hearings Cash Fund.

***\$10 million (GF) for law enforcement officer mental health services, recruitment, and retention.*** Our communities rely on peace officers to protect public safety. But with the countless stresses and burdens upon the law enforcement profession, recruiting and retaining qualified officers is a significant challenge that we must overcome.<sup>8</sup> Furthermore, peace officer mental health is an issue we absolutely must address. Suicide by law enforcement officers is at alarming rates. Thus far in 2021, 120 law enforcement officers nationwide have died by taking their own lives.<sup>9</sup> We cannot ignore statistics showing that this is a crisis for law enforcement officers—one that deserves critical and immediate resources from the State. This challenge impacts all Colorado law enforcement agencies, urban and rural. We also recognize that, for those entering the profession, the costs of student debt and of the law enforcement academies can be a major burden, particularly for our rural communities. The POST Board developed a pilot program to provide scholarships to academies for rural jurisdictions, but we need to do more to support those entering this profession. To provide necessary support for Colorado's law enforcement, I urge the JBC to include \$10 million to invest in these priorities, and support legislation creating necessary programs to support law enforcement agencies and peace officers.

***\$100 million (FF) for High Priority Water Projects.*** In addition to the Department-specific priorities above, I continue to urge the General Assembly's consideration for a major investment in the State's short- and long-term water infrastructure needs. Water is Colorado's greatest natural resource—driving our economies, communities, environment, and agricultural and recreation industries. As I stressed in prior correspondence to the JBC, the State should prioritize a robust investment of \$100 million or more to the CWCB, either from anticipated congressional spending for infrastructure projects or presently held ARPA funds.<sup>10</sup> An investment of this magnitude could support water projects that increase the dependability of both groundwater and surface water supplies in all of Colorado's river basins in the face of continuing drought and a water-tight future.

## Conclusion

Thank you for your consideration of the Department's requests for the FY 2022-2023 fiscal year. Please note that the Department submits this budget request to you based on current law as of the date of submission. Amendment 78, if enacted by the voters in the 2021 statewide election, will have notable impacts on the Department of Law's operations and

---

<sup>7</sup> COLO. REV. STAT. § 16-4-117 (2021).

<sup>8</sup> See [https://www.coloradopolitics.com/covid-19-and-worries-about-future-of-policing-have-taken-toll-on-law-enforcement-retention/article\\_893bc4c2-bb9a-5a55-80bd-224405ddb90a.html](https://www.coloradopolitics.com/covid-19-and-worries-about-future-of-policing-have-taken-toll-on-law-enforcement-retention/article_893bc4c2-bb9a-5a55-80bd-224405ddb90a.html).

<sup>9</sup> Officer Suicide Statistics, <https://bluehelp.org/the-numbers/> (last visited Oct. 26, 2021).

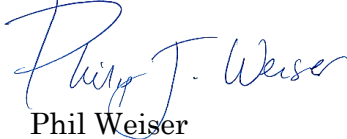
<sup>10</sup> 42 U.S.C.A. § 802(c)(1)(D) (providing that ARPA funding for water projects is an expressly stated priority—authorizing funds for “water, sewer, and broadband infrastructure”).

Letter to the Honorable Dominick Moreno  
November 1, 2021  
Page 6

funding streams. Should Amendment 78 be approved by the electorate at the November 2021 election, the Department will submit a budget request amendment to the Joint Budget Committee in January 2022.

My staff and I stand ready to work with you. Thank you.

Sincerely,

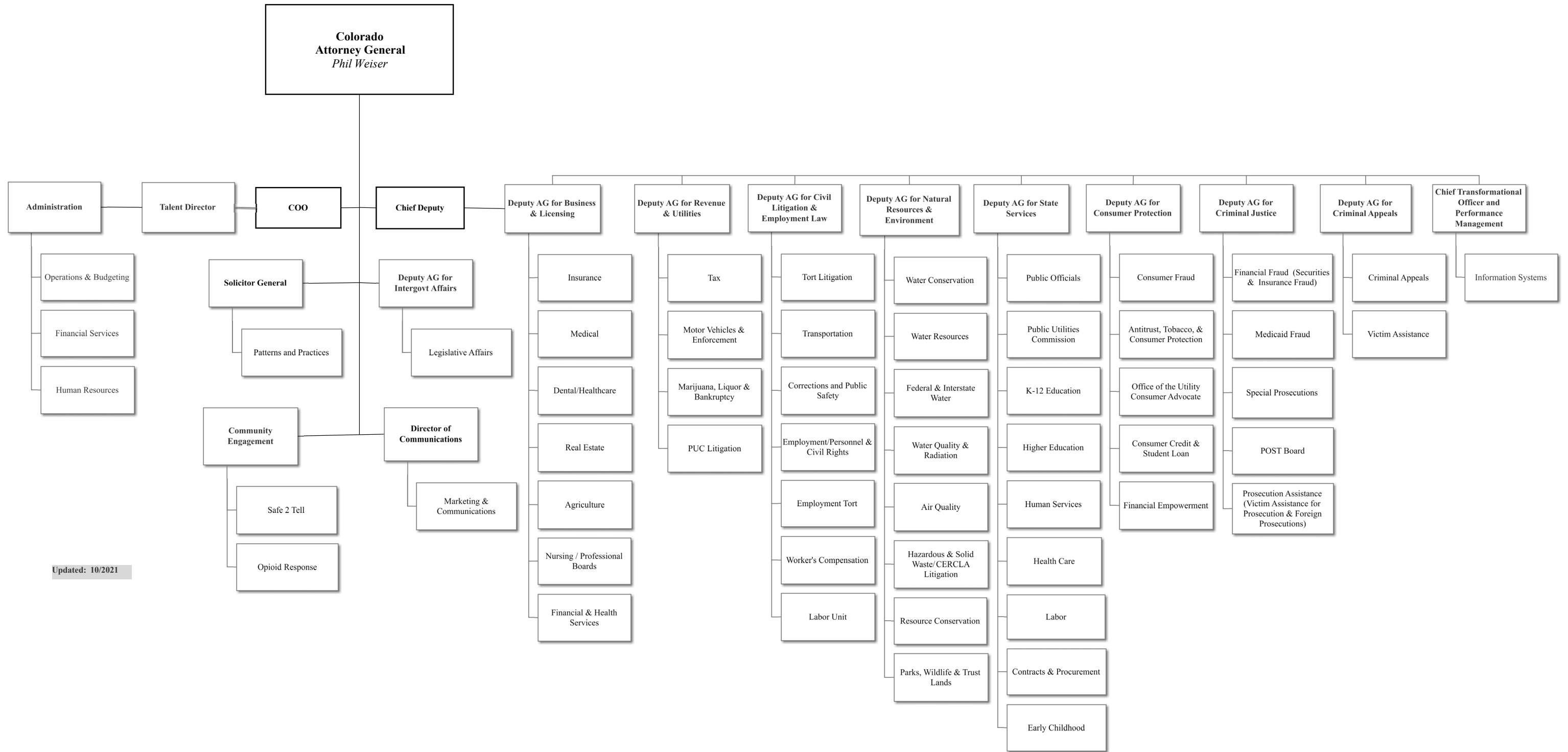


Phil Weiser  
Attorney General

Enclosure

cc: Representative Julie McCluskie, Vice-chair, Joint Budget Committee  
Representative Leslie Herod, Joint Budget Committee  
Representative Kim Ransom, Joint Budget Committee  
Senator Chris Hansen, Joint Budget Committee  
Senator Bob Rankin, Joint Budget Committee  
Speaker Alec Garnett, Colorado House of Representatives  
Majority Leader Daneya Esgar, Colorado House of Representatives  
Minority Leader Hugh McKean, Colorado House of Representatives  
President Leroy Garcia, Colorado Senate  
Majority Leader Steve Fenberg, Colorado House of Representatives  
Minority Leader Chris Holbert, Colorado Senate  
Representative Mike Weissman, Chair, House Committee on the Judiciary  
Senator Pete Lee, Chair, Senate Committee on the Judiciary  
Ms. Carolyn Kampman, Staff Director, Joint Budget Committee  
Mr. Scott Thompson, Principal Legislative Analyst, Joint Budget Committee  
Ms. Natalie Hanlon Leh, Chief Deputy Attorney General, Department of Law  
Mr. Eric Meyer, Chief Operating Officer, Department of Law  
Mr. Kurtis Morrison, Deputy Attorney General for Intergovt. Affairs, Department of Law  
Mr. Jeff Riester, Assistant Attorney General/Director of Legis. Affairs, Department of Law  
Mr. Jon Reitan, Budget Director, Department of Law





Updated: 10/2021



## DEPARTMENT OF LAW LONG RANGE PLAN

### VISION

---

At the Colorado Department of Law (“DOL” or “Department”), we are committed to serving as the “People’s Lawyer.” The DOL vision for this role is: “*Together, we serve Colorado and its people by advancing the rule of law, protecting democracy, and promoting justice for all.*”

### DOL CORE VALUES

---

To guide how we implement this vision, the DOL developed four core values—*we are principled public servants who are innovative and better together.*

Our first core value is that we are *principled*. As we work on a range of issues on behalf of the people of Colorado, we act according to the highest ethical standards, rigorous legal analysis, and a careful evaluation of the facts.

Our second core value is to act as *public servants*. Our work is not about us; it is about serving the people of Colorado. Whatever matters we are working on—improving our criminal justice system and protecting public safety; addressing the opioid epidemic; protecting consumers; or protecting our land, air, and water—we are doing it to serve the people of Colorado.

Our third core value is to be *innovative*. At the DOL, we ask “what is the best way we can accomplish our goals?” In some cases, the traditional approach will be best; in other cases, we will try new approaches. In all events, we will make decisions deliberately and with an eye to whether there are opportunities to improve or experiment with new approaches.

Finally, we are *better together*. At the DOL, we are committed to supporting one another across the office, working collaboratively with our clients, and engaging people and resources across Colorado to accomplish our goals. Our best work will be done in partnership with others.

In summary, the DOL core values include:

1. We are Public Servants:
  - a. We uphold the rule of law and serve all the people of Colorado;
  - b. We are engaged and empathetic;
  - c. We act with humility;
  - d. We serve our client agencies.
2. We are Innovative:
  - a. We act with courage;
  - b. We seek and create opportunities for others;
  - c. We are creative problem solvers;
  - d. We are committed to continuous improvement.
3. We are Principled:
  - a. We act with integrity;
  - b. We do our best;
  - c. We deliver excellent work;

- d. We are transparent.
4. We are Better Together:
    - a. We are inclusive and diverse;
    - b. We work as a team;
    - c. We are respectful of others;
    - d. We have fun.

The DOL has a special opportunity to demonstrate how government can work efficiently, effectively, and fairly. By doing so, the DOL advances our constitutional commitment to work towards a more perfect union.

#### **PRIORITIES**

---

The DOL aims to achieve its vision and accomplish its mission through these priorities set by the Attorney General:

- **Defending the Rule of Law:** Advancing the principles of justice, freedom, and equality for all.
- **Addressing the opioid epidemic:** Fighting the opioid epidemic through accountability, collaboration, and innovation.
- **Improving the criminal justice system and protecting public safety:** Keeping communities safe through smarter, fairer response to crime.
- **Protecting consumers:** Allowing responsible businesses to thrive by holding bad actors accountable.
- **Protecting Colorado’s land, air and water.** Preserving and protecting Colorado’s precious and limited natural resources.
- **Community engagement:** Engaging in meaningful dialogue with communities around the State.

The DOL Strategic Plan describes some of the Department’s activities to further the DOL priorities and how the DOL’s work reflects and advances the vision and core values.

#### **STATUTORY AUTHORITY**

---

The statutory authority for the Attorney General and for the DOL is found in section 24-31-101, et seq., C.R.S. Additional statutory authority is found in titles 5, 6, 10, 11, 12, 25, 33, 34, 36, 37 and 39.

#### **DEPARTMENT DESCRIPTION**

---

The Attorney General and the DOL represent and defend the legal interests of the people of the State of Colorado and its sovereignty. The Attorney General exercises the responsibilities given to the office by the Colorado Constitution, Colorado Revised Statutes, and the common law.

The Attorney General has primary authority for enforcement of consumer protection and antitrust

laws, prosecution of criminal appeals and certain complex white-collar crimes, training and certification of peace officers, and most natural resource and environmental matters. Most complex criminal matters are investigated by the Statewide Grand Jury. Additionally, the Department works concurrently with Colorado's 22 district attorneys and other local, state, and federal law enforcement authorities to carry out the criminal justice responsibilities and activities of the Department. The Attorney General is also the State's chief legal representative as well as the chief legal counsel and advisor to the State government's Executive Branch—including the governor, 19 principal departments, and other state agencies, boards, and commissions—and Judicial Branch.

The DOL is largely a cash-funded agency that receives funding from state agencies and various programs for the provision of legal services, the investigation and prosecution of fraud, and the protection of citizens of this State through a number of consumer protection efforts. The DOL delivers its responsibilities within an approximately \$91 million appropriated budget and utilizes roughly 525 employees to carry out these responsibilities.

The DOL's services are primarily delivered through nine operational sections (referred to in statute as "division"). These sections carry out their specific responsibilities in order to provide the highest quality legal representation for State clients, to all State government principal departments and agencies, and each program and board within. Additionally, investigative and prosecutorial efforts help protect the interests of Colorado citizens by minimizing fraud and ensuring public safety. These nine sections include:

1. **Business and Licensing Section** – Provides legal advice and litigation services to several state agencies, including the Department of Regulatory Agencies and the Divisions of Professions and Occupations, Banking, Civil Rights, Financial Services, Insurance, Real Estate, and Securities. The Section also represents the Department of Agriculture, the State Personnel Board, and the Independent Ethics Commission.
2. **Civil Litigation and Employment Law Section** – Defends State employees and agencies in administrative, state, and federal courts. Cases may involve personal injury suits, property damage, constitutional violations, or employment discrimination among others. The Section also prosecutes civil rights violations in administrative and state courts and provides employment law advice to all state agencies. The Section provides day-to-day advice to the Departments of Corrections, Public Safety, and Transportation. The Section also advises and represents all State agencies on labor and employment issues, including advice regarding the classified personnel system and collective bargaining agreements with state employee organizations.
3. **Consumer Protection Section** – Protects Colorado consumers and businesses by enforcing State and federal laws designed to maintain a fair and competitive business environment while protecting consumers from being targets of fraud. The Consumer Protection Section is devoted to meeting the goals of keeping Coloradans safe by enforcing antitrust laws, combating unfair or deceptive trade practices, enforcing data privacy and cyber security laws, stopping unscrupulous lenders and debt collectors, assuring fair and reasonable utility rates, and fighting fraud against older Coloradans. The Consumer Protection Section also works to hold those who caused or contributed to the opioid epidemic accountable, including by actively investigating and suing irresponsible drug manufacturers, distributors, retailers,

and others for their deceptive actions that fueled this crisis.

4. **Criminal Appeals Section** – Represents law enforcement interests when defendants challenge their felony convictions in the state and federal appellate courts.
5. **Criminal Justice Section** – Assists local prosecutors and law enforcement agencies throughout the State on matters that occur in more than one local jurisdiction, including presenting cases to the Statewide Grand Jury and serving as special district attorneys in local counties upon request. Section members provide special assistance to district attorneys in complex violent crimes including homicides and cold cases. The Section also prosecutes multi-jurisdictional cases that include human trafficking, major drug trafficking organizations, white-collar, and environmental crimes. The Section prosecutes crimes in which it has original jurisdiction, including securities, insurance, and election fraud. It also investigates and prosecutes fraud committed against the State by providers of Medicaid products and services, as well as abuse and neglect of patients in federally funded long-term care facilities. The Section also coordinates the prosecution of foreign fugitives and houses the Peace Officer Standards and Training Board (“POST”).
6. **Natural Resources and Environment Section** – Works with client agencies to protect and improve the quality of Colorado’s natural environment. The Section provides legal counsel and representation to the Department of Natural Resources on the regulation of mining, oil and gas, parks and wildlife, state lands, and water rights, and to the Department of Public Health and Environment on the regulation of air quality, water quality, radiation control, and hazardous and solid waste management. The Section also advocates on behalf of the State Natural Resource Trustees and the Colorado Energy Office.
7. **Revenue and Utilities Section** – Provides litigation and general counsel support to the Department of Revenue, the Public Utilities Commission trial staff, the Property Tax Administrator and Property Tax Division within the Department of Local Affairs, and statewide clients regarding bankruptcy matters.
8. **State Services Section** – Provides representation to eight of sixteen executive branch principal departments and Colorado’s five statewide elected public officials: the Governor, Lieutenant Governor, Attorney General, Secretary of State, and Treasurer. The Section also represents the Judicial Branch, the Public Utilities Commission, the Departments of Human Services, Health Care Policy and Financing, Personnel and Administration, Public Health and Environment (on health matters), State Institutions of Higher Education, Department of Higher Education, and the Department of Education. The Section reviews hundreds of state contracts and defends the State against claims typically involving the inadequacy of funding of various programs. The Section also advises state agencies on data privacy and cybersecurity, and the Colorado Open Records Act.
9. **Division of Community Engagement** – Serves as Coloradans’ open door to the Department. The Office builds relationships and establishes meaningful dialogue across Colorado to truly hear the needs, ideas, and voices of the people of our State. The Office engages with Coloradans on a range of issues—from criminal justice reform, to financial literacy and protecting consumers, addressing the opioid epidemic, protecting our land, air, and water, to

many others—through three primary areas of work: outreach and engagement, partnerships, and state impact programs (including the Safe2Tell™ program). Safe2Tell™ is an anonymous tip line that provides young people a way to report any threatening behaviors or activities endangering themselves or someone they know.

**Overview of the Department of Law Appropriated FTE and Funding:**

Request/Funding	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Appropriation	\$103,559,556	565.1	\$16,156,035	\$20,060,528	\$65,007,133	\$2,486,388
FY 2020-21 Appropriation	\$91,496,189	524.8	\$14,284,468	\$19,382,055	\$55,459,431	\$2,370,235
FY 2019-20 Appropriation	92,553,270	512.8	18,717,773	17,875,249	53,606,154	2,354,094
FY 2018-19 Appropriation	83,465,953	482.2	16,611,039	18,047,080	46,805,512	2,002,322
FY 2017-18 Appropriation	81,081,662	473.5	16,214,183	17,314,175	45,724,833	1,828,471
FY 2016-17 Appropriation	78,167,956	484.5	15,138,947	15,612,031	45,633,944	1,783,034
FY 2015-16 Appropriation	77,511,848	477.6	15,058,065	15,796,431	44,863,475	1,793,877
FY 2014-15 Appropriation	73,980,231	464.3	13,534,300	15,683,936	43,013,584	1,748,411
FY 2013-14 Appropriation	67,936,080	446.5	12,168,714	12,689,397	41,307,605	1,770,364
FY 2012-13 Appropriation	57,357,128	430.4	9,896,185	10,779,963	35,104,815	1,576,165

\*Fiscal year appropriations include Long Bill and Special Bills

**General Fund:**

The DOL General Fund primarily funds some of the Criminal Justice section efforts, the Federal and Interstate Water Unit, and a portion of the Office of Community Engagement. Lastly, the DOL receives roughly \$2.8M in GF to fund 80% of the minimum salary and benefit costs for each elected District Attorney and additional GF to support District Attorney training

Specifically, within the Criminal Justice section GF supports:

- Roughly 17.7 FTE in the Special Prosecution Section and associated operating costs;
- The Criminal Appeals section is primarily funded by the General Fund, and;
- The Medicaid Fraud Control Unit is funded 75% through a federal grant award, with a required GF match of 25%.

**Cash Funds:**

The DOL has various cash funds that it administers for specified statutory efforts. Some of the larger DOL cash funds include:

#### **1460- CP- Custodial Funds**

This fund was established per court orders for the deposit of funds to be held in custody by the Attorney General and used for the specific purposes set forth in the court orders. In the 2000 legislative session, the General Assembly passed SB 00-075 which defined and established an exception from appropriation for, custodial funds in Section 24-31-108(3) and (4), C.R.S. The statute states: “Any custodial money placed in a separate account pursuant to this subsection (3) shall be expended only for the purposes for which the moneys have been provided.”

Custodial funds were defined in subsection (4) as, “moneys received by the Attorney General:

- (I) That originate from a source other than the State of Colorado;
- (II) That are awarded or otherwise provided to the State for a particular purpose;
- (III) For which the State is acting as a custodian or trustee to carry out the particular purpose for which the moneys have been provided.”

The Consumer Protection Custodial Fund supports the salary, state paid benefits, and associated operating of the classified employees in the Consumer Protection and Antitrust Line Item. This fund also supports other specific efforts initiated by the Attorney General that fits within the purposes of the court awards.

This fund is a custodial fund. In the event Amendment 78 is approved by voters on November 2, 2021, this fund will no longer receive any consumer protection settlement revenues beginning July 1, 2022. The DOL will manage the current fund resources to meet budgeted appropriations through the annual budget bill “Long Bill”. The DOL is estimating that this fund will fully expend all resources in the fund by FY2026-27. The DOL budget request, including all budget schedules, is based on current law as of November 1, 2021.

#### **14D0- Mortgage Fraud Settlement Custodial Fund**

This fund was established per court orders for the deposit of funds to be held in custody by the Attorney General and used for the specific purposes set forth in the court orders.

The DOL received \$50M in FY2012-13 from a national mortgage settlement, a settlement reached in 2012 after 49 states sued mortgage servicers after the 2008 financial crisis. The court award established the purpose and funding mechanism. “The first \$1.0 Million paid to the State of Colorado . . . shall be held in trust by the Colorado Attorney General and used for future consumer protection and antitrust enforcement and education efforts. The remainder of the funds paid under this provision, and any interest thereon, shall be held in trust by the Colorado Attorney General and used for programs relating to foreclosure prevention, loan modification and housing and for future consumer protection and antitrust enforcement and education efforts.

This fund is a custodial fund. In the event Amendment 78 is approved by voters on November 2, 2021. The DOL will manage the current fund resources to meet budgeted appropriations through the annual budget bill “Long Bill”. The DOL is estimating that this fund will fully expend all resources in the fund by FY2025-26. The DOL budget request, including all budget schedules, is based on current law as of November 1, 2021.



### **Fund #1470 Special Prosecution Custodial Fund**

Pursuant to the terms of the agreement between the DOL and the U.S. Department of Justice and Drug Enforcement Administration, the DOL may request an equitable share of the net proceeds of asset forfeitures, for those investigations or prosecutions, the DOL directly participates in. Permissible uses of these funds may include investigations, law enforcement trainings, law enforcement equipment and other like uses. Currently, net proceeds are deposited in this fund.

This fund is a custodial fund. In the event Amendment 78 is approved by voters on November 2, 2021. The DOL will manage the current fund resources to meet budgeted appropriations through the annual budget bill “Long Bill”. The DOL is estimating that this fund will fully expend all resources in the fund by FY2025-26. The DOL budget request, including all budget schedules, is based on current law as of November 1, 2021.

### **1500- Collection Agency Board**

This fund was created pursuant of Section 5-16-134(1)(a), C.R.S. All revenue, except fines, collected pursuant to this article is deposited in the Collection Agency Board Cash Fund. The funds are appropriated annually by the General Assembly for the administration and enforcement of this code. This fund supports 7.0 FTE and associated operating expenses in the Consumer Credit Unit Line Item.

### **1510- Uniform Consumer Credit Code (Other Special Revenue Fund)**

This fund was created pursuant to Section 5-6-204(1), C.R.S. All fees collected under the provision of the code are deposited to this fund. The funds are appropriated annually by the General Assembly for the administration and enforcement of this code. This fund supports 13 FTE and associated operating expenses within the Consumer Credit Unit Line Item.

### **1511- Student Loan Ombudsperson and Student Loan Servicer Licensing Fund**

This fund was created pursuant to Section 5-20-104(3), C.R.S. All fees collected under the provision of the code are deposited to this fund. The funds are continuously appropriated to the DOL for the administration and enforcement of this code. This fund supports 3 FTE and associated operating expenses within the Consumer Credit Unit Line Item.

### **16Z0- Insurance Fraud Cash Fund**

This fund was created pursuant to Section 24-31-104.5, C.R.S. for providing adequate funds to the Colorado Department of Law for the investigation and prosecution of allegations of insurance fraud. This fund supports roughly 14 FTE and associated operating expenses.

### **26Q0 – Legal Services Cash Fund (Internal Service Fund)**

This fund was created pursuant to Section 24-31-108, C.R.S. All revenue collected from state agencies for the provision of legal services or for litigation expenses is recorded in this fund. The fund is subject to annual appropriation. This fund supports roughly 319 FTE and associated operating expenses in the provision of services to client agencies.

### **2960- P.O.S.T. Board Cash Fund**

This fund was created pursuant to 24-31-303(II)(b), C.R.S. All revenue collected under the provisions of the POST Board statutes are appropriated annually by the General Assembly for the

administration of the Peace Officers Standards and Training Program. This fund supports roughly 15 FTE and associated operating expenses with the Peace Officers Standards and Training Board Support Line Item, and roughly \$4M in grants for various peace officer trainings. The primary source of revenue for the fund is a statutory \$1 per vehicle registration.

### **15RS – Marijuana Tax Cash Fund**

Created pursuant to section 39-28.8-501 C.R.S., the fund consists of retail marijuana sales tax. The funds are appropriated by the General Assembly. This fund supports 2.0 FTE in the Office of Community Engagement Line associated with an expansion of Safe2Tell efforts, through HB 18-1434.

### **4300 – Tobacco Litigation Settlement Fund**

Created pursuant to 24-22-115, C.R.S. The cash fund consists of all moneys transmitted to the state treasurer in accordance with the terms of the master settlement agreement, the smokeless tobacco master settlement agreement, and the consent decree approved and entered by the court in the case denominated State of Colorado. This fund supports 2.0 FTE in the Consumer Protection and Antitrust Line Item.

Additionally, this fund supports the Tobacco Litigation Line Item. This line item supports the litigation efforts provided by outside counsel.

### **Reappropriated Fund Sources:**

Reappropriated funds are amounts of General Fund, cash funds, or federal funds that are appropriated more than one time in the same fiscal year. For example, the DOL receives funding from the Department of Regulatory Agencies (DORA) Securities Division. DORA is appropriated a line item titled “Securities Fraud Prosecution” from their Securities Cash Fund. These revenues are transferred to the DOL to fund securities fraud investigations and prosecution. Since these dollars are already appropriated in DORA, they are labeled in the DOL section of the Long Bill as “Reappropriated” to minimize any double counting of actual dollars spent within the state enterprise.

Reappropriated spending authority includes:

**Securities Fraud Prosecution:** These dollars transferred from DORA funds 6.5 FTE in the Criminal Justice section and associated operating costs.

**Mortgage Broker Consumer Protection:** These dollars transferred from DORA funds 1.5 FTE in the Consumer Protection and Antitrust Line Item and associated operating costs.

**Comprehensive Environmental Response, Compensation and Liability Act (CERCLA):** These dollars are transferred from the Colorado Department of Public Health and Environment (CDPHE) and funds 3.5 FTE and associated operating for state CERCLA efforts.

**Auto Theft Prevention Grant:** The DOL receives roughly \$164K from the Department of Public Safety. These dollars support an attorney for auto insurance investigations and prosecutions.

**Victim’s Assistance:** The DOL receives roughly \$86K from the Department of Public Safety. These dollars support the 1.0 FTE dedicated to Victim Assistance efforts within the DOL.

Legal Services to State Agencies: A majority of the Legal Services to State Agencies cash fund revenues come from Legal Services Line Items funded in client agency budgets. As such, the spend of these dollars are shown as reappropriated in the DOL section of the Long Bill.

**Federal Funds:**

The DOL receives roughly \$2.5M in federal dollars annually to support 75% of the DOL's Medicaid Fraud Control Unit. These dollars support 20 FTE and associated operating expenses.

**Financial Forecasts and Trends:**

Roughly 75% of the DOL appropriated budget is funded through cash funds for which the DOL is responsible for annual revenue settings, including the Legal Services to State Agencies cash fund. The DOL is not anticipating any significant changes in the numbers of businesses with licenses or registrations that would impact DOL revenues. If, however, this were to occur, the DOL would adjust spending patterns in a particular cash fund to ensure the DOL operated within any revenue or spending authority limitations, while maximizing program effectiveness.

Lastly, the DOL is not aware of any potential federal fund reductions associated with the Medicaid Fraud Control Unit. This unit is funded on a 25% GF/75% FF split. Again, if federal funds were reduced, the DOL would analyze program efforts against available resources to ensure the most effective program delivery within available resources.



## Program Descriptions in Long Bill Order:

### Administration:

Office of the Attorney General, provides the overall leadership and direction for the Department of Law.

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

Financial Services, which includes accounting, financial reporting, and payroll.

Operations and Budgeting: Prepares the Department's budget and monitors expenditures and budget implementation. Additionally, this unit provides office wide support to space planning, workspace preparation, facility and security issues, small move assistance, fleet vehicle coordination, archive and destruction, court and courier service.

Information Technology Services and Litigation Support handles the Department's computer needs including maintenance, computer training, and operation of the Attorney General's website, as well as providing litigation support including data and document handling.

### Office of Community Engagement:

The Attorney General's Office is actively engaged in protecting consumers, prosecuting criminals, responding to complaints and other associated efforts for the good of the state. The Office of Community Engagement (OCE) was established to better educate and inform citizens and generally empower Coloradoans in their local communities. The OCE improves the dissemination of various state information on resources and solutions that is of benefit to the citizens in areas of consumer protection, law enforcement, and school safety.

The Safe2Tell program is one outreach program specifically housed within the OCE. This program is charged with empowering students and the community by offering a comprehensive program of education, awareness, and training and a readily accessible tool that allows students and the community to easily provide anonymous information about unsafe, potentially harmful, dangerous, violent, or criminal activities in schools, or the threat of these activities, to appropriate law enforcement and public safety agencies and school officials.

### Patterns and Practices:

This unit is responsible for assessing and investigating instances in which a governmental agency may have engaged in patterns of practice that deprives persons of rights, privileges, or immunities protected by the laws and constitutions of the state and nation. In certain instances, the Attorney General may seek all appropriate relief through civil actions.

### Legal Services to State Agencies:

This group of attorneys, paralegals, and support staff provide legal counsel, advice, and litigation support to all state agencies and elected officials.

### Special Prosecutions Unit and Medicaid Fraud Unit:

The Attorney General engages in criminal enforcement and prosecution through the Criminal Justice Section. The Criminal Justice Section is comprised of three units: 1) Financial Fraud 2) Medicaid Fraud and 3) Special Prosecutions. The Financial Fraud Unit litigates cases primarily involving securities fraud

and insurance fraud. In addition to Medicaid fraud, the Medicaid Fraud Unit also litigates cases involving elder abuse at facilities which receive Medicaid funding. The Special Prosecutions Unit litigates in multiple areas including: 1) complex crimes (such as human trafficking), 2) environmental crimes, 3) gang prosecution, 4) prosecution assistance, 5) auto theft and 6) violent crimes through the Violent Crimes Assistance Team (VCAT). The Criminal Justice Section also includes other units whose primary responsibility is not criminal enforcement. These units include Foreign Prosecution, and Victim Assistance.

#### Auto Theft Prevention Grant:

The Auto Theft team comprises 1.0 FTE positions, which are funded by a grant through the Colorado Auto Theft Prevention Authority (CATPA). The Auto Theft team provides investigative and prosecutorial resources for combating complex statewide crimes which center on automobile theft. The general goals of the Auto Theft Team are: (a) to utilize the State Grand Jury, search warrants, and other criminal investigative tools to investigate potential complex multijurisdictional automobile centered cases; (b) to vigorously prosecute defendants under applicable Colorado statutes and obtain criminal convictions, incarceration of offenders where appropriate, to seek restitution, fines, and penalties; and, (c) to protect consumers and to minimize losses through the deterrent effect of prosecuting violators.

#### Criminal Appeals:

The Division represents the prosecution when defendants challenge their felony convictions before state and federal appellate courts.

For the most part, the Division responds to appeals that are brought on behalf of convicted criminals, and thus has no control over the size of its incoming caseload.

The Division must provide effective and ethical representation in every case and handle whatever issues are presented in as timely a manner as possible. At times, however, it must take the offensive and seek certiorari review in the Supreme Court when (1) the court of appeals issues an opinion that appears to be contrary to established law and/or would have an adverse impact on law enforcement; or (2) conflicting decisions from the court of appeals emphasize the need for clarification in particular areas of the law.

The outcome of any given case may significantly affect how law enforcement authorities conduct searches and arrests; influence criminal trials and sentencing hearings throughout the state; or impact the state's Department of Corrections, and probation, parole, and county Community Corrections programs. As such, each case must be given thorough and careful attention.

In order to do the best job possible, appellate and trial prosecutors must keep current on ongoing developments in criminal law and procedure. In addition to writing briefs and presenting oral arguments, Division attorneys condense the critical principles embodied in each published case, and classify and incorporate them into a digest that is transmitted weekly to the division's attorneys and to the Offices of the State's District Attorneys. This digest is available to state prosecutors through a web site posting that is updated monthly. Division attorneys also participate in training sessions for the DA's throughout the year and at the annual CDAC conference in September.

#### Peace Officers Standards and Training Board:

The Peace Officers Standards and Training Board (P.O.S.T). is statutorily responsible for the approval, inspection, and regulation of all basic and reserve peace officer training academy programs: to include the development of the basic, reserve peace officer, refresher academy curriculums program curriculums;

instruction methodology training programs; skills training programs (arrest control tactics, firearms, and law enforcement driving) and skills instructor programs. The Board's responsibilities also include enforcement of statutes and rules related to peace officer academy enrollment; ensuring peace officer applicants are not convicted criminals; reviewing variance applications; and taking timely revocation action against any certified peace officer convicted of a felony or certain misdemeanors. P.O.S.T. is required to establish the standards for the renewal of expired Colorado peace officer certificates.

#### Water and Natural Resources:

The Natural Resources and Environment Section protects and defends the interests of Colorado and its citizens in all areas of natural resources and environmental law. The Section, on behalf of the Colorado Department of Natural Resources (DNR) and the Colorado Department of Public Health and Environment (CDPHE), represents and advises state agencies, boards and commissions who regulate the development, use and conservation of the State's natural resources and protect the quality of the environment.

Section attorneys, with the support of legal and administrative assistants, provide general legal advice and represent our clients in administrative matters, rulemaking hearings, transactional matters, enforcement actions, and judicial proceedings. We help to protect legal interests in natural resources and ensure compliance with environmental laws.

#### Federal and Interstate Water Unit

This Unit protects the State's interests in interstate rivers with respect to both interstate water allocation and federal environmental requirements, including the National Environmental Policy Act, Endangered Species Act, and Wild and Scenic Rivers Act. The Unit also works with state water users to protect the State's interests in the timely and reasonable resolution of federal claims for water rights, including reserved water rights and claims for instream flows.

#### Colorado River Subunit

This Unit provides legal counsel and representation to DNR, CWCB, the State Engineer and Colorado's Commissioner to the Upper Colorado River Commission regarding the Colorado River Compacts and administration and management of the Colorado River system. The Unit's major tasks include representing the State's Colorado River interests in interstate and environmental litigations involving the Colorado River, counseling and representing the CWCB and Compact Commissioner regarding legal and policy strategies relevant to the Colorado River, preparing a litigation database of the voluminous documents relevant to the Colorado River, and assisting the State Engineer in preparing for enforcing the State's obligations under the Colorado River compacts. The Unit also represents the State's water agencies in Colorado River negotiations with the Colorado River basin states that are signatories to the Colorado River Compact, various Federal agencies and the Republic of Mexico.

#### CERCLA Litigation Unit

This Unit handles the legal work for seriously contaminated sites – known as Superfund sites – most of which are being cleaned up under consent decrees by those who contaminated them. The Unit works to recover the state's costs for overseeing these cleanups from the responsible parties to the greatest extent possible. The Unit represents CDPHE to ensure cleanup work progresses in a timely fashion and is completed.

In addition, the Unit advocates on behalf of the State Natural Resources Trustees to recover damages for injuries to natural resources caused by releases of hazardous substances. The Trustees are the Executive Directors of CDPHE and DNR, and the Attorney General. The Unit serves the Trustees by assisting with the identification of injuries and negotiating or litigating to recover damages. Once recovered, the Unit assists the Trustees to determine how to allocate the recovered funds to restore or replace the injured natural resources (i.e., ground water, wildlife habitat, and fish populations).

#### Consumer Protection and Antitrust:

##### Consumer Fraud:

Consumer fraud investigations and prosecutions are handled by a variety of attorneys, investigators, and support staff through both Units. While most cases are brought under the Colorado Consumer Protection Act, these Units also bring cases under the Charitable Solicitations Act and the Motor Vehicle Repair Act. In addition to purely local cases, attorneys and staff periodically participate in national or multi-state enforcement activities with their counterparts in the Attorney General Offices of other states and with the Federal Trade Commission.

##### Antitrust:

The Attorney General's antitrust enforcement efforts are directed at protecting consumers and legitimate competitors from a whole range of anticompetitive conduct, including price fixing, conspiracies to suppress competition and mergers that will unreasonably restrain fair competition. The Attorney General has exclusive jurisdiction to enforce the civil and criminal provisions of the Colorado Antitrust Act. The Attorney General also participates in merger reviews in conjunction with the FTC and DOJ where the industry at issue implicates statewide interests of concern in Colorado.

The Antitrust, Tobacco and Consumer Protection Unit has one full-time lawyer who enforces the Colorado Antitrust Act and the federal antitrust laws. This lawyer is also responsible for enforcement of the no-call laws, discussed below.

##### Tobacco Settlement Enforcement:

Since the State's settlement of the tobacco litigation against the major domestic tobacco companies in 1998, this unit has monitored compliance with the numerous injunctive terms and payment obligations under the Master Settlement Agreement ("MSA") and the Smokeless Tobacco Master Settlement Agreement ("STMSA"). Under these agreements, the companies have agreed to a host of marketing restrictions, including a prohibition on youth marketing. Also under these agreements, the companies pay anywhere from \$80.0 - \$100.0 Million to the general fund of the State of Colorado each year. The fluctuations in payments depend on various complex adjustments provided for under the MSA which relate to sales volume by the participating companies and market share loss to manufacturers that are not part of the MSA (so called, "nonparticipating manufacturers" or "NPMs"). This unit monitors compliance with the settlement and protects Colorado's interests in the MSA's annual payment calculations.

This unit also enforces statutes that require NPMs to pay an escrow on their sales that approximates what they would owe under the settlement. The diligent enforcement of these statutes represent Colorado's responsibilities under the MSA. The Colorado Department of Revenue (DOR) also has enforcement responsibilities with regard to these escrow requirements, and this unit works closely with DOR on this enforcement. The Antitrust, Tobacco and Consumer Protection Unit has one full-time lawyer and paralegal funded out tobacco settlement funds to handle these responsibilities.



The State's "diligent enforcement" of the escrow statutes are subject to arbitration proceedings instigated by the tobacco companies in an attempt to claw back settlement payments made to the State. Colorado recently reached a supplemental settlement to the MSA that resolved 10 years of these disputes with a contingency for settling some outlying years. In joining this settlement, the universe of cigarettes and roll-your-own products that Colorado must track and diligently enforce against is greatly expanded. The unit is in the process of creating the framework for enforcement that moving into the future will comply with these new responsibilities and prepare it for successful defense of its diligent enforcement in any future arbitration.

#### No Call Enforcement:

The No-Call List Act was enacted in 2002. Since that time over 3.4 Million residential phone numbers have been registered on the no-call list. The no-call list and other procedural aspects of the no-call program are administered by the Public Utilities Commission ("PUC").

The Attorney General investigates complaints that are reported to the PUC of suspected no-call violations. These investigations involve some detailed work to ensure that the jurisdictional elements of the No-Call List Act are satisfied. They also involve extensive investigation to identify the suspects or telemarketers involved in the violation.

#### Mortgage Fraud and Foreclosure Prevention

To address the rise in mortgage fraud and foreclosure rescue fraud, the General Assembly passed the Foreclosure Protection Act in 2006 and four mortgage fraud bills in 2007. Also, as part of the 2007 mortgage fraud bills the Antitrust, Tobacco and Consumer Protection Unit was staffed with one lawyer FTE and two investigator FTEs to enforce these new laws and the Foreclosure Protection Act. These three new positions are funded through the licensing fees that are paid by mortgage originators to get licensed with the Division of Real Estate's Mortgage Loan Originator Program.

#### Financial Empowerment:

This unit focuses on growing financial resilience and wellbeing of Coloradoans through community derived goals, strategies, and solutions. This unit partners with governmental agencies, nonprofits, and other organizations for locally led financial education and other services to improve financial wellbeing across the state.

#### Consumer Credit Unit:

The Consumer Credit unit enforces the Colorado Uniform Consumer Credit Code (UCCC) (consumer lending); Uniform Debt Management Services Act (credit counseling and debt settlement); Credit Services Organization Act (credit repair), Rental Purchase Agreement Act (rent-to-own), and Refund Anticipation Loans Act.

UCCC: The UCCC protects the rights of consumers who borrow money, establishes reasonable limits on interest rates and fees, fosters fair competition among lenders, and promotes an adequate supply of credit. The UCCC, title 5 of the Colorado Revised Statutes, includes articles establishing the Colorado Consumer Equity Protection Act (restricting certain terms in high-cost loans), Deferred Deposit Loan Act (payday loans), and the Refund Anticipation Loans Act and Rental Purchase Agreement Act, both described below. The unit licenses and examines lenders who make high-rate loans – defined as loans with an annual percentage rate of more than 12%, including deferred deposit or "payday" lenders – and as of January 1, 2010 may examine retailers that extend credit and sales finance companies that collect credit

contracts. These retailers must file an annual notification form. There is an advisory board – the Council of Advisors on Consumer Credit. The UCCC contains a licensing exemption for residential first mortgage acquisition and refinance loans.

**Debt Management:** Debt management companies act as an intermediary between an individual and creditors to obtain concessions such as reduction of interest, waiver of fees, etc. The law regulates both traditional credit counseling companies that distribute periodic payments to creditors, and debt settlement companies that attempt to negotiate with creditors to settle a debt for a lesser amount. Companies that enter into contracts with Colorado consumers are subject to strict regulation including registration, bonding,

**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**Total Reconciliation**

Request/Funding	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F2021-22 Appropriation (Long Bill plus Special Bills)	\$103,559,556	565.1	\$16,156,035	\$20,060,528	\$65,007,133	\$2,486,388
FY 2022-23 Base Request	\$106,533,006	564.2	\$16,728,518	\$20,243,695	\$67,023,472	\$2,537,320
FY 2022-23 November 1 Request	\$111,995,822	578.8	\$20,491,624	\$19,960,525	\$68,326,421	\$3,217,252



**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>Personal Services</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$4,496,644	48.2	\$0	\$0	\$4,496,644	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$4,496,644</b>	<b>48.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,496,644</b>	<b>\$0</b>
Salary Survey Classified	\$86,939	0.0	\$86,939	\$0	\$0	\$0
Salary Survey Non Classified	\$43,746	0.0	\$43,746	\$0	\$0	\$0
Merit Pay Classified	\$0	0.0	\$0	\$0	\$0	\$0
SB15-288 Compensation for Certain Elected Officials	\$3,283	0.0	\$0	\$0	\$3,283	\$0
Annualize Appropriated POTS to Indirect Recoveries	\$0	0.0	(\$130,685)	\$0	\$130,685	\$0
PERA @ 11.4%	\$19,708	0.0	\$0	\$0	\$19,708	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,650,320</b>	<b>48.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,650,320</b>	<b>\$0</b>
BR#2 Administration Section Support of the DOL	\$293,386	3.0	\$0	\$0	\$293,386	\$0
						\$0
<b>FY 2022-23 November 1st Request</b>	<b>\$4,943,706</b>	<b>51.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,943,706</b>	<b>\$0</b>
<b>(B) Office of Community Engagement</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$880,836	8.0	\$687,937	\$192,899	\$0	\$0
	\$0		\$0		\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$880,836</b>	<b>8.0</b>	<b>\$687,937</b>	<b>\$192,899</b>	<b>\$0</b>	<b>\$0</b>
PERA at 11.4%	\$2,852		\$2,279	\$573	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$883,688</b>	<b>8.0</b>	<b>\$690,216</b>	<b>\$193,472</b>	<b>\$0</b>	<b>\$0</b>
Salary Survey	\$17,064		\$12,896	\$4,168	\$0	\$0
Merit Pay	\$0		\$0	\$0	\$0	\$0
BR#1 Restore FY 2020-21 Budget Restoration	\$61,767	1.0	61,767	\$0	\$0	\$0
	\$0			0	\$0	\$0
<b>FY 2022-23 November 1st Request</b>	<b>\$962,519</b>	<b>9.0</b>	<b>\$764,879</b>	<b>\$197,640</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Patterns and Practices</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$323,921	1.8	\$323,921	\$0	\$0	\$0
	\$0		\$0		\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$323,921</b>	<b>1.8</b>	<b>\$323,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PERA at 11.4%	\$2,657		\$2,657	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$326,578</b>	<b>1.8</b>	<b>\$326,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salary Survey	\$0		\$0	\$0	\$0	\$0
Merit Pay	\$0		\$0	\$0	\$0	\$0
Annualize Patterns and Practices	\$8,251	0.2	8,251	\$0	\$0	\$0

**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BR#5 Patterns and Practices	\$156,421	0.9	\$156,421	0	\$0	\$0
<b>FY 2022-23 November 1st Request</b>	<b>\$491,250</b>	<b>2.9</b>	<b>\$491,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Health, Life and Dental</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$6,008,122	0.0	\$1,290,587	\$966,405	\$3,595,030	\$156,100
	\$0		\$0	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$6,008,122</b>		<b>\$1,290,587</b>	<b>\$966,405</b>	<b>\$3,595,030</b>	<b>\$156,100</b>
Common Policy Adjustment	\$528,282		\$15,364	\$46,629	\$446,802	\$19,486
<b>FY 2022-23 Base Request</b>	<b>\$6,536,404</b>	<b>0.0</b>	<b>\$1,305,951</b>	<b>\$1,013,034</b>	<b>\$4,041,832</b>	<b>\$175,586</b>
BR#1 Restore FY 2020-21 Budget Restoration	\$0		199,711	(199,711)	-	-
	\$0		\$0	\$0	\$0	\$0
<b>FY 2022-23 November 1st Request</b>	<b>\$6,536,404</b>	<b>0.0</b>	<b>\$1,505,662</b>	<b>\$813,323</b>	<b>\$4,041,832</b>	<b>\$175,586</b>
<b>(E) Short-term Disability</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$79,236	0.0	\$17,233	\$12,499	\$47,300	\$2,204
<b>FY 2021-22 Total Appropriation</b>	<b>\$79,236</b>		<b>\$17,233</b>	<b>\$12,499</b>	<b>\$47,300</b>	<b>\$2,204</b>
Common Policy Adjustment	\$10,378	0.0	\$1,687	\$304	\$8,525	(\$138)
<b>FY 2022-23 Base Request</b>	<b>\$89,614</b>	<b>0.0</b>	<b>18,920</b>	<b>\$12,803</b>	<b>\$55,825</b>	<b>\$2,066</b>
BR#1 Restore FY 2020-21 Budget Restoration	\$0		2,440	(2,440)	-	-
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 November 1st Request</b>	<b>\$89,614</b>	<b>0.0</b>	<b>\$21,360</b>	<b>\$10,363</b>	<b>\$55,825</b>	<b>\$2,066</b>
<b>(F) SB 04-257 Amortization Equalization Distribution</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$2,476,156	0.0	\$538,541	\$390,598	\$1,478,141	\$68,876
<b>FY 2021-22 Total Appropriation</b>	<b>\$2,476,156</b>		<b>\$538,541</b>	<b>\$390,598</b>	<b>\$1,478,141</b>	<b>\$68,876</b>
Common Policy Adjustment	\$324,266	0.0	\$52,718	\$9,483	\$266,383	(\$4,318)
<b>FY 2022-23 Base Request</b>	<b>\$2,800,422</b>	<b>0.0</b>	<b>\$591,259</b>	<b>\$400,081</b>	<b>\$1,744,524</b>	<b>\$64,558</b>
BR#1 Restore FY 2020-21 Budget Restoration	\$0		76,240	(76,240)	-	-
			-	-	-	-
<b>FY 2022-23 November 1st Request</b>	<b>\$2,800,422</b>	<b>0.0</b>	<b>\$667,499</b>	<b>\$323,841</b>	<b>\$1,744,524</b>	<b>\$64,558</b>
<b>(G) SB 06-235 Supplemental Amortization Equalization Distribution</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$2,476,156	0.0	\$538,541	\$390,598	\$1,478,141	\$68,876

**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(I) Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2021-22 Total Appropriation</b>	<b>\$2,476,156</b>		<b>\$538,541</b>	<b>\$390,598</b>	<b>\$1,478,141</b>	<b>\$68,876</b>
Common Policy Adjustment	\$324,266	0.0	\$52,718	\$9,483	\$266,383	(\$4,318)
<b>FY 2022-23 Base Request</b>	<b>\$2,800,422</b>	<b>0.0</b>	<b>\$591,259</b>	<b>\$400,081</b>	<b>\$1,744,524</b>	<b>\$64,558</b>
BR#1 Restore FY 2020-21 Budget Restoration	\$0		76,240	(76,240)		
				-	-	-
<b>FY 2022-23 November 1st Request</b>	<b>\$2,800,422</b>	<b>0.0</b>	<b>\$667,499</b>	<b>\$323,841</b>	<b>\$1,744,524</b>	<b>\$64,558</b>
<b>(H) Salary Survey for Classified Employees</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$468,752	0.0	\$139,945	\$152,845	\$142,474	\$33,488
<b>FY 2021-22 Total Appropriation</b>	<b>\$468,752</b>		<b>\$139,945</b>	<b>\$152,845</b>	<b>\$142,474</b>	<b>\$33,488</b>
Common Policy Adjustment	\$5,011		\$675	(\$10,890)	\$14,793	\$433
<b>FY 2022-23 Base Request</b>	<b>\$473,763</b>	<b>0.0</b>	<b>\$140,620</b>	<b>\$141,955</b>	<b>\$157,267</b>	<b>\$33,921</b>
<b>FY 2022-23 November 1st Request</b>	<b>\$473,763</b>	<b>0.0</b>	<b>\$140,620</b>	<b>\$141,955</b>	<b>\$157,267</b>	<b>\$33,921</b>
<b>(I) Salary Survey for Exempt Employees</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$1,620,558	0.0	\$352,456	\$255,634	\$967,392	\$45,076
			\$0	\$0		
<b>FY 2021-22 Total Appropriation</b>	<b>\$1,620,558</b>		<b>\$352,456</b>	<b>\$255,634</b>	<b>\$967,392</b>	<b>\$45,076</b>
Common Policy Adjustment	\$988,417		\$75,679	(\$29,729)	\$970,988	(\$28,521)
<b>FY 2022-23 Base Request</b>	<b>\$2,608,975</b>	<b>0.0</b>	<b>\$428,135</b>	<b>\$225,905</b>	<b>\$1,938,380</b>	<b>\$16,555</b>
BR#1 Restore FY 2020-21 Budget Restoration	\$0	0.0	\$130,491	(\$130,491)	\$0	\$0
<b>FY 2022-23 November 1st Request</b>	<b>\$2,608,975</b>	<b>0.0</b>	<b>\$558,626</b>	<b>\$95,414</b>	<b>\$1,938,380</b>	<b>\$16,555</b>
<b>(J) Merit Pay for Classified Employees</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$0		\$0	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 November 1st Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(K) Merit Pay Awards for Non Classified Employees</b>						

**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$0	0.0	\$0	\$0	\$0	\$0
			\$0	\$0		
<b>FY 2021-22 Total Appropriation</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$0		\$0	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 November 1st Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(L) Continuing Legal Education</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$150,528	0.0	\$25,555	\$10,403	\$113,145	\$1,425
	\$0					
	\$0		\$0	\$0		
<b>FY 2021-22 Total Appropriation</b>	<b>\$150,528</b>		<b>\$25,555</b>	<b>\$10,403</b>	<b>\$113,145</b>	<b>\$1,425</b>
Attorney Registration and CLE Adjustment	\$15,057		\$950	(\$1)	\$14,108	\$0
<b>FY 2022-23 Base Request</b>	<b>\$165,585</b>	<b>0.0</b>	<b>\$26,505</b>	<b>\$10,403</b>	<b>\$127,253</b>	<b>\$1,425</b>
<b>FY 2022-23 November 1st Request</b>	<b>\$165,585</b>	<b>0.0</b>	<b>\$26,505</b>	<b>\$10,403</b>	<b>\$127,253</b>	<b>\$1,425</b>
<b>(M) Workers' Compensation</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$186,397	0.0	\$43,923	\$30,222	\$106,900	\$5,352
	\$0		\$0	\$0		
<b>FY 2021-22 Total Appropriation</b>	<b>\$186,397</b>		<b>\$43,923</b>	<b>\$30,222</b>	<b>\$106,900</b>	<b>\$5,352</b>
DPA Common Policy Adjustment	(\$48,972)	0.0	(11,874)	(9,255)	(26,161)	(1,682)
<b>FY 2022-23 Base Request</b>	<b>\$137,425</b>	<b>0.0</b>	<b>\$32,049</b>	<b>\$20,967</b>	<b>\$80,739</b>	<b>\$3,670</b>
	\$0					
<b>FY 2022-23 November 1st Request</b>	<b>\$137,425</b>	<b>0.0</b>	<b>\$32,049</b>	<b>\$20,967</b>	<b>\$80,739</b>	<b>\$3,670</b>
<b>(N) Operating Expenses</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$202,917	0.0	\$0	\$0	\$202,917	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$202,917</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,917</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0		\$0	\$0		
<b>FY 2022-23 Base Request</b>	<b>\$202,917</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,917</b>	<b>\$0</b>
BR#2 Administration Section Support of the DOL	\$22,650		\$0	\$0	\$22,650	\$0
	\$0	0.0	\$0	\$0	\$0	\$0



**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(I) Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 November 1st Request</b>	<b>\$225,567</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,567</b>	<b>\$0</b>
<b>(O) Administrative Law Judges</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$197	0.0	\$0	\$197	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$197</b>	<b>0.0</b>	<b>\$0</b>	<b>\$197</b>	<b>\$0</b>	<b>\$0</b>
DPA Common Policy Adjustment	\$812		\$0	\$812	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,009</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,009</b>	<b>\$0</b>	<b>\$0</b>
	\$0		\$0		\$0	\$0
<b>FY 2022-23 November 1st Request</b>	<b>\$1,009</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,009</b>	<b>\$0</b>	<b>\$0</b>
<b>(P) Payment to Risk Management</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$203,812	0.0	\$48,028	\$33,044	\$116,888	\$5,852
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$203,812</b>	<b>0.0</b>	<b>\$48,028</b>	<b>\$33,044</b>	<b>\$116,888</b>	<b>\$5,852</b>
DPA Common Policy Adjustment and Non Prioritized DI	198,369	0	45,769	28,317	119,395	4,888
<b>FY 2022-23 Base Request</b>	<b>\$402,181</b>	<b>0.0</b>	<b>\$93,797</b>	<b>\$61,361</b>	<b>\$236,283</b>	<b>\$10,740</b>
DPA NP #2 CSEAP Resources	\$3,038	0.0	\$709	\$463	\$1,785	\$81
<b>FY 2022-23 November 1st Request</b>	<b>\$405,219</b>	<b>0.0</b>	<b>\$94,506</b>	<b>\$61,824</b>	<b>\$238,068</b>	<b>\$10,821</b>
<b>(Q) Vehicle Lease Payments</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$78,456	0.0	\$31,790	\$18,357	\$26,056	\$2,253
SB21-148 Creation of Financial Empowerment Office	\$3,900	0	\$3,900	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$82,356</b>	<b>0.0</b>	<b>\$35,690</b>	<b>\$18,357</b>	<b>\$26,056</b>	<b>\$2,253</b>
DPA Common Policy Adjustment	(\$3,900)	0.0	(3,900)			
<b>FY 2022-23 Base Request</b>	<b>\$78,456</b>	<b>0.0</b>	<b>\$31,790</b>	<b>\$18,357</b>	<b>\$26,056</b>	<b>\$2,253</b>
DPA NP #3 Annual Fleet Vehicle Request	\$10,327		\$2,780	(\$1,876)	\$3,376	\$6,047
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 November 1st Request</b>	<b>\$88,783</b>	<b>0.0</b>	<b>\$34,570</b>	<b>\$16,481</b>	<b>\$29,432</b>	<b>\$8,300</b>
<b>(R) Information Technology Asset Maintenance</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$1,124,439	0.0	\$264,966	\$182,312	\$644,874	\$32,287
			\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$1,124,439</b>	<b>0.0</b>	<b>\$264,966</b>	<b>\$182,312</b>	<b>\$644,874</b>	<b>\$32,287</b>

**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(I) Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Common Policy Adjustment	\$0		(\$2,724)	(\$10,752)	\$15,735	(\$2,259)
<b>FY 2022-23 Base Request</b>	<b>\$1,124,439</b>	<b>0.0</b>	<b>\$262,242</b>	<b>\$171,560</b>	<b>\$660,609</b>	<b>\$30,028</b>
Annualization of FY20 BR#1	\$0	0.0				
<b>FY 2022-23 November 1st Request</b>	<b>\$1,124,439</b>	<b>0.0</b>	<b>\$262,242</b>	<b>\$171,560</b>	<b>\$660,609</b>	<b>\$30,028</b>
<b>(S) Ralph L. Carr Colorado Judicial Center Lease Space</b> FY 2021-22 Long Bill Appropriation (SB 21 205)	\$3,501,908	0.0	\$825,200	\$567,784	\$2,008,371	\$100,553
<b>FY 2021-22 Total Appropriation</b>	<b>\$3,501,908</b>	<b>0.0</b>	<b>\$825,200</b>	<b>\$567,784</b>	<b>\$2,008,371</b>	<b>\$100,553</b>
Common Policy Adjustment	\$63,267	0.0	\$6,272	(\$23,837)	\$86,179	(\$5,347)
<b>FY 2022-23 Base Request</b>	<b>\$3,565,175</b>	<b>0.0</b>	<b>\$831,472</b>	<b>\$543,947</b>	<b>\$2,094,550</b>	<b>\$95,207</b>
<b>FY 2022-23 November 1st Request</b>	<b>\$3,565,175</b>	<b>0.0</b>	<b>\$831,472</b>	<b>\$543,947</b>	<b>\$2,094,550</b>	<b>\$95,207</b>
<b>(T) Payments to OIT</b> FY 2021-22 Long Bill Appropriation (SB 21 205)	\$941,899	0.0	\$222,869	\$152,520	\$539,499	\$27,011
<b>FY 2021-22 Total Appropriation</b>	<b>\$941,899</b>	<b>0.0</b>	<b>\$222,869</b>	<b>\$152,520</b>	<b>\$539,499</b>	<b>\$27,011</b>
OIT Common Policy Adjustment	(\$487,061)		(\$116,790)	(\$83,125)	(\$272,281)	(\$14,865)
<b>FY 2022-23 Base Request</b>	<b>\$454,838</b>	<b>0.0</b>	<b>\$106,079</b>	<b>\$69,395</b>	<b>\$267,218</b>	<b>\$12,146</b>
OIT NP#01 OIT Budget Package	\$5,835	0.0	\$1,362	\$888	\$3,429	\$156
<b>FY 2022-23 November 1st Request</b>	<b>\$460,673</b>	<b>0.0</b>	<b>\$107,441</b>	<b>\$70,283</b>	<b>\$270,647</b>	<b>\$12,302</b>
<b>(U) CORE Operations</b> FY 2021-22 Long Bill Appropriation (SB 21 205)	\$44,664	0.0	\$10,524	\$7,240	\$25,617	\$1,283
<b>FY 2021-22 Total Appropriation</b>	<b>\$44,664</b>	<b>0.0</b>	<b>\$10,524</b>	<b>\$7,240</b>	<b>\$25,617</b>	<b>\$1,283</b>
DPA Common Policy	\$3,907	0.0	\$804	\$170	\$2,919	\$14
<b>FY 2022-23 Base Request</b>	<b>\$48,571</b>	<b>0.0</b>	<b>\$11,328</b>	<b>\$7,410</b>	<b>\$28,536</b>	<b>\$1,297</b>
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 November 1st Request</b>	<b>\$48,571</b>	<b>0.0</b>	<b>\$11,328</b>	<b>\$7,410</b>	<b>\$28,536</b>	<b>\$1,297</b>

**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(V) Legal Services</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$26,626	0.0	\$10,227	\$16,399	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$26,626</b>	<b>0.0</b>	<b>\$10,227</b>	<b>\$16,399</b>	<b>\$0</b>	<b>\$0</b>
<b>DOL Legal Common Policy</b>	<b>\$58,575</b>		<b>\$22,499</b>	<b>\$36,076</b>		
<b>FY 2022-23 Base Request</b>	<b>\$85,201</b>	<b>0.0</b>	<b>\$32,726</b>	<b>\$52,475</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0			
<b>FY 2022-23 November 1st Request</b>	<b>\$85,201</b>	<b>0.0</b>	<b>\$32,726</b>	<b>\$52,475</b>	<b>\$0</b>	<b>\$0</b>
<b>(W) PERA Direct Distribution</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$1,214,732	0.0	\$297,982	\$191,616	\$725,134	\$0
			\$0	\$0	\$0	
<b>FY 2021-22 Total Appropriation</b>	<b>\$1,214,732</b>	<b>0.0</b>	<b>\$297,982</b>	<b>\$191,616</b>	<b>\$725,134</b>	<b>\$0</b>
<b>DPA Common Policy</b>	<b>\$6,446</b>		<b>(\$12,000)</b>	<b>(\$17,153)</b>	<b>\$35,599</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,221,178</b>	<b>0.0</b>	<b>\$285,982</b>	<b>\$174,463</b>	<b>\$760,733</b>	<b>\$0</b>
		<b>0.0</b>				
		0.0				
<b>FY 2022-23 November 1st Request</b>	<b>\$1,221,178</b>	<b>0.0</b>	<b>\$285,982</b>	<b>\$174,463</b>	<b>\$760,733</b>	<b>\$0</b>
<b>(X) Paid Family and Medical Leave Insurance Program</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DPA Common Policy	\$126,019	0.0	\$26,607	\$18,004	\$78,504	\$2,905
<b>FY 2022-23 Base Request</b>	<b>\$126,019</b>	<b>0.0</b>	<b>\$26,607</b>	<b>\$18,004</b>	<b>\$78,504</b>	<b>\$2,905</b>
<b>FY 2022-23 November 1st Request</b>	<b>\$126,019</b>	<b>0.0</b>	<b>\$26,607</b>	<b>\$18,004</b>	<b>\$78,504</b>	<b>\$2,905</b>
<b>(Y) Attorney General Discretionary Fund</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$5,000	0.0	\$5,000	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		0.0				
<b>FY 2022-23 November 1st Request</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(1) Administration</b>						
<b>F2021-22 Appropriation (Long Bill plus Special Bills)</b>	<b>\$26,365,328</b>	<b>58.00</b>	<b>\$5,679,125</b>	<b>\$3,571,572</b>	<b>\$16,714,523</b>	<b>\$550,636</b>
<b>FY 2022-23 Base Request</b>	<b>\$28,788,180</b>	<b>58.00</b>	<b>\$5,838,514</b>	<b>\$3,536,682</b>	<b>\$18,896,070</b>	<b>\$516,915</b>

**DEPARTMENT OF LAW**

FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Administration**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 November 1 Request</b>	<b>\$29,366,919</b>	<b>63.10</b>	<b>\$6,567,822</b>	<b>\$3,055,203</b>	<b>\$19,220,696</b>	<b>\$523,199</b>

# DEPARTMENT OF LAW

## FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST

### (2) Legal Services to State Agencies

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Legal Services to State Agencies</b>						
<b>Personal Services</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$36,437,232	296.3	\$0	\$0	\$36,437,232	\$0
HB21-1007 State Apprenticeship Agency	\$76,565	0.4	\$0	\$0	\$76,565	\$0
HB21-1189 Regulate Air Toxics	\$11,485	0.1	\$0	\$0	\$11,485	\$0
HB21-1195 Regulation of Radon Professionals	\$14,356	0.1	\$0	\$0	\$14,356	\$0
HB21-1232 Standardized Health Benefit Plan CO Options	\$191,412	1.1	\$0	\$0	\$191,412	\$0
HB21-1233 Conservation Easement Tax Credit Modifications	\$129,203	0.8	\$0	\$0	\$129,203	\$0
	\$524,468	3.0	\$0	\$0		\$0
HB21-1250 Measures to Address Law Enforcement Accountability					\$524,468	
Environmental Justice Disproportionate Impacted	\$344,412	2.0	\$0	\$0		\$0
HB21-1266 Community					\$344,412	
HB21-1301 Cannabis Outdoor Cultivation Measures	\$47,853	0.3	\$0	\$0	\$47,853	\$0
HB21-1304 Early Childhood System	\$172,271	1.0	\$0	\$0	\$172,271	\$0
HB21-1306 Accreditation of Post Secondary Institutions	\$47,853	0.3	\$0	\$0	\$47,853	\$0
HB21-1317 Regulating Marijuana Concentrates	\$86,135	0.5	\$0	\$0	\$86,135	\$0
SB21 251 General Fund Loan Family Medical Leave	\$95,290	0.6	\$0	\$0	\$95,290	\$0
SB21-021 Audiology and Speech Language Interstate Compact	\$15,313	0.1	\$0	\$0	\$15,313	\$0
SB21-056 Expand Cannabis Based Medicine at Schools	\$13,877	0.1	\$0	\$0	\$13,877	\$0
SB21-082 Alcohol Beverage Festival For Tastings and Sales	\$9,571	0.1	\$0	\$0	\$9,571	\$0
SB21-088 Child Sexual Abuse Accountability Act	\$1,024,054	5.9	\$0	\$0	\$1,024,054	\$0
SB21-103 Sunset OCC	\$143,559	0.8	\$0	\$0	\$143,559	\$0
SB21-108 PUC Gas Utility Safety Inspection Authority	\$47,853	0.3	\$0	\$0	\$47,853	\$0
SB21-126 Timely Credentialing of Physicians by Insurers	\$19,141	0.1	\$0	\$0	\$19,141	\$0
SB21-146 Improve Prison Release Outcomes	\$27,276	0.2	\$0	\$0	\$27,276	\$0
SB21-175 Prescription Drug Affordability Review Board	\$344,542	2.0	\$0	\$0	\$344,542	\$0
SB21-248 Loan Program for Colorado Agriculture	\$149,301	0.9	\$0	\$0	\$149,301	\$0
SB21-260 Sustainability of the Transportation System	\$454,125	2.6	\$0	\$0	\$454,125	\$0
Adopt Programs Reduce Greenhouse Gas Emissions	\$19,141	0.1	\$0	\$0		\$0
SB21-264 Utilities					\$19,141	

**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) Legal Services to State Agencies**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB21-87 Agricultural Workers Rights	\$34,454	0.2	\$0	\$0	\$34,454	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$40,480,742</b>	<b>319.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,480,742</b>	<b>\$0</b>
HB21-1007 State Apprenticeship Agency	(\$28,712)	(0.1)	\$0	\$0	(\$28,712)	\$0
HB21-1195 Regulation of Radon Professionals	\$28,425	0.1	\$0	\$0	\$28,425	\$0
HB21-1232 Standardized Health Benefit Plan CO Options	\$47,853	0.3	\$0	\$0	\$47,853	\$0
HB21-1233 Conservation Easement Tax Credit Modifications	(\$43,068)	(0.3)	\$0	\$0	(\$43,068)	\$0
HB21-1301 Cannabis Outdoor Cultivation Measures	\$19,141	0.1	\$0	\$0	\$19,141	\$0
HB21-1304 Early Childhood System	(\$172,271)	(1.0)	\$0	\$0	(\$172,271)	\$0
HB21-1306 Accreditation of Post Secondary Institutions	(\$23,926)	(0.1)	\$0	\$0	(\$23,926)	\$0
SB21 251 General Fund Loan Family Medical Leave	(\$95,290)	(0.6)	\$0	\$0	(\$95,290)	\$0
SB21-021 Audiology and Speech Language Interstate Compact	\$83,935	0.5	\$0	\$0	\$83,935	\$0
SB21-056 Expand Cannabis Based Medicine at Schools	(\$13,877)	(0.1)	\$0	\$0	(\$13,877)	\$0
SB21-082 Alcohol Beverage Festival For Tastings and Sales	\$4,785	0.0	\$0	\$0	\$4,785	\$0
SB21-103 Sunset OCC	\$28,712	0.2	\$0	\$0	\$28,712	\$0
SB21-175 Prescription Drug Affordability Review Board	(\$172,271)	(1.0)	\$0	\$0	(\$172,271)	\$0
SB21-248 Loan Program for Colorado Agriculture	(\$49,766)	(0.3)	\$0	\$0	(\$49,766)	\$0
SB21-260 Sustainability of the Transportation System	\$110,541	0.7	\$0	\$0	\$110,541	\$0
Adopt Programs Reduce Greenhouse Gas Emissions	\$26,798	0.2	\$0	\$0	\$26,798	\$0
SB21-264 Utilities						
<b>FY 2022-23 Base Request</b>	<b>\$40,231,751</b>	<b>318.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,231,751</b>	<b>\$0</b>
Salary Survey Classified	\$125,264		\$0	\$0	125,264	\$0
Salary Survey Non Classified	\$939,482		\$0	\$0	939,482	\$0
Merit Pay Classified	\$0		\$0	\$0	-	\$0
Merit Pay Non Classified	\$0		\$0	\$0	-	\$0
PERA at 11.4%	\$123,510		\$0	\$0	123,510	\$0

# DEPARTMENT OF LAW

## FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST

### (2) Legal Services to State Agenices

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 November 1st Request</b>	<b>\$41,420,007</b>	<b>318.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,420,007</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$2,040,671	0.0	\$0	\$200,000	\$1,840,671	\$0
HB21-1007 State Apprenticeship Agency	\$8,507	0.0	\$0	\$0	\$8,507	\$0
HB21-1189 Regulate Air Toxics	\$1,276	0.0	\$0	\$0	\$1,276	\$0
HB21-1195 Regulation of Radon Professionals	\$1,595	0.0	\$0	\$0	\$1,595	\$0
HB21-1232 Standardized Health Benefit Plan CO Options	\$21,268	0.0	\$0	\$0	\$21,268	\$0
HB21-1233 Conservation Easement Tax Credit Modifications	\$14,356	0.0	\$0	\$0	\$14,356	\$0
	\$58,274	0.0	\$0	\$0	\$58,274	\$0
HB21-1250 Measures to Address Law Enforcement Accountability Environmental Justice Dispraportionate Impacted	\$38,268	0.0	\$0	\$0	\$38,268	\$0
HB21-1266 Community						
HB21-1301 Cannabis Outdoor Cultivation Measures	\$5,317	0.0	\$0	\$0	\$5,317	\$0
HB21-1304 Early Childhood System	\$19,141	0.0	\$0	\$0	\$19,141	\$0
HB21-1306 Accreditation of Post Secondary Institutions	\$5,317	0.0	\$0	\$0	\$5,317	\$0
HB21-1317 Regulating Marijuana Concentrates	\$9,571	0.0	\$0	\$0	\$9,571	\$0
SB21 251 General Fund Loan Family Medical Leave	\$10,588	0.0	\$0	\$0	\$10,588	\$0
SB21-021 Audiology and Speech Language Interstate Compact	\$1,701	0.0	\$0	\$0	\$1,701	\$0
SB21-056 Expand Cannabis Based Medicine at Schools	\$1,542	0.0	\$0	\$0	\$1,542	\$0
SB21-082 Alcohol Beverage Festival For Tastings and Sales	\$1,063	0.0	\$0	\$0	\$1,063	\$0
SB21-088 Child Sexual Abuse Accountability Act	\$113,784	0.0	\$0	\$0	\$113,784	\$0
SB21-103 Sunset OCC	\$15,951	0.0	\$0	\$0	\$15,951	\$0
SB21-108 PUC Gas Utility Safety Inspection Authority	\$5,317	0.0	\$0	\$0	\$5,317	\$0
SB21-126 Timily Credentialing of Physicians by Insurers	\$2,127	0.0	\$0	\$0	\$2,127	\$0
SB21-146 Improve Prison Release Outcomes	\$3,031	0.0	\$0	\$0	\$3,031	\$0
SB21-175 Prescription Drug Affordability Review Board	\$38,282	0.0	\$0	\$0	\$38,282	\$0
SB21-248 Loan Program for Colorado Agriculture	\$16,589	0.0	\$0	\$0	\$16,589	\$0

**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) Legal Services to State Agencies**

Long Bill Line Item		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB21-260	Sustainability of the Transportation System	\$50,458	0.0	\$0	\$0	\$50,458	\$0
	Adopt Programs Reduce Greenhouse Gas Emissions	\$2,127	0.0	\$0	\$0	\$2,127	\$0
SB21-264	Utilities						
SB21-87	Agricultural Workers Rights	\$3,828	0.0	\$0	\$0	\$3,828	\$0
<b>FY 2021-22 Total Appropriation</b>		<b>\$2,489,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$2,289,949</b>	<b>\$0</b>
HB21-1007	State Apprenticeship Agency	(\$3,190)	0.0	\$0	\$0	(\$3,190)	\$0
HB21-1195	Regulation of Radon Professionals	\$3,158	0.0	\$0	\$0	\$3,158	\$0
HB21-1232	Standardized Health Benefit Plan CO Options	\$5,317	0.0	\$0	\$0	\$5,317	\$0
HB21-1233	Conservation Easement Tax Credit Modifications	(\$4,785)	0.0	\$0	\$0	(\$4,785)	\$0
HB21-1301	Cannabis Outdoor Cultivation Measures	\$2,127	0.0	\$0	\$0	\$2,127	\$0
HB21-1304	Early Childhood System	(\$19,141)	0.0	\$0	\$0	(\$19,141)	\$0
HB21-1306	Accreditation of Post Secondary Institutions	(\$2,658)	0.0	\$0	\$0	(\$2,658)	\$0
SB21 251	General Fund Loan Family Medical Leave	(\$10,588)	0.0	\$0	\$0	(\$10,588)	\$0
SB21-021	Audiology and Speech Language Interstate Compact	\$9,327	0.0	\$0	\$0	\$9,327	\$0
SB21-056	Expand Cannabis Based Medicine at Schools	(\$1,542)	0.0	\$0	\$0	(\$1,542)	\$0
SB21-082	Alcohol Beverage Festival For Tastings and Sales	\$532	0.0	\$0	\$0	\$532	\$0
SB21-103	Sunset OCC	\$3,190	0.0	\$0	\$0	\$3,190	\$0
SB21-175	Prescription Drug Affordability Review Board	(\$19,141)	0.0	\$0	\$0	(\$19,141)	\$0
SB21-248	Loan Program for Colorado Agriculture	(\$5,530)	0.0	\$0	\$0	(\$5,530)	\$0
SB21-260	Sustainability of the Transportation System	\$12,282	0.0	\$0	\$0	\$12,282	\$0
SB21-264	Adopt Programs Reduce Greenhouse Gas Emissions	\$2,977	0.0	\$0	\$0	\$2,977	\$0
<b>FY 2022-23 Base Request</b>		<b>\$2,462,284</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$2,262,284</b>	<b>\$0</b>
<b>FY 2022-23 November 1st Request</b>		<b>\$2,462,284</b>		<b>\$0</b>	<b>\$200,000</b>	<b>\$2,262,284</b>	<b>\$0</b>
<b>Indirect Costs</b>							
	FY 2021-22 Long Bill Appropriation (SB 21 205)	<b>\$3,974,390</b>	0.0	\$0	\$1,314,518	\$2,659,872	\$0



**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) Legal Services to State Agencies**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$3,974,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,314,518</b>	<b>\$2,659,872</b>	<b>\$0</b>
<b>New Indirect Calculation</b>	<b>\$324,188</b>				<b>324,188</b>	
<b>FY 2022-23 Base Request</b>	<b>\$4,298,578</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,518</b>	<b>\$2,984,060</b>	<b>\$0</b>
<b>Indirect Fund Adjustment</b>				<b>\$210,762</b>	<b>(\$210,762)</b>	
<b>FY 2022-23 November 1st Request</b>	<b>\$4,298,578</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,525,280</b>	<b>\$2,773,298</b>	<b>\$0</b>
<b>(2) Legal Services to State Agencies</b>						
<b>F2021-22 Appropriation (Long Bill plus Special Bills)</b>	<b>\$46,945,081</b>	<b>319.9</b>	<b>\$0</b>	<b>\$1,514,518</b>	<b>\$45,430,563</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$46,992,613</b>	<b>318.5</b>	<b>\$0</b>	<b>\$1,514,518</b>	<b>\$45,478,095</b>	<b>\$0</b>
<b>FY 2022-23 November 1 Request</b>	<b>\$48,180,869</b>	<b>318.5</b>	<b>\$0</b>	<b>\$1,725,280</b>	<b>\$46,455,589</b>	<b>\$0</b>

**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(3) Criminal Justice and Appellate**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Special Prosecution Unit</b>						
<b>Special Prosecution Unit</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$4,484,745	38.6	\$2,099,156	\$1,559,250	\$826,339	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$4,484,745</b>	<b>38.6</b>	<b>\$2,099,156</b>	<b>\$1,559,250</b>	<b>\$826,339</b>	<b>\$0</b>
Salary Survey Classified	\$60,018	0.0	\$19,551	\$28,780	\$11,687	\$0
Salary Survey Non Classified	\$124,295	0.0	\$90,271	\$20,989	\$13,035	
Merit Pay Classified	\$0	0.0	\$0	\$0	\$0	
Merit Pay Non Classified	\$0	0.0	\$0	\$0	\$0	\$0
PERA at 11.4%	\$17,290		\$7,895	\$6,276	\$3,119	
<b>FY 2022-23 Base Request</b>	<b>\$4,686,348</b>	<b>38.6</b>	<b>\$2,216,873</b>	<b>\$1,615,295</b>	<b>\$854,180</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	
<b>FY 2022-23 November 1st Request</b>	<b>\$4,686,348</b>	<b>38.6</b>	<b>\$2,216,873</b>	<b>\$1,615,295</b>	<b>\$854,180</b>	<b>\$0</b>
<b>(B) Auto Theft Prevention Grant</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$163,713	1.0	\$0	\$0	\$163,713	\$0
Additional/Reduction in Grant Award from Public Safety	\$0	0.0	\$0		\$0	
<b>FY 2021-22 Total Appropriation</b>	<b>\$163,713</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,713</b>	<b>\$0</b>
Estimated Modification to annual award Salary Survey including PERA	\$4,232		\$0	\$0	\$4,232	\$0
<b>FY 2022-23 Base Request</b>	<b>\$167,945</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,945</b>	<b>\$0</b>
<b>FY 2022-23 November 1st Request</b>	<b>\$167,945</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,945</b>	<b>\$0</b>

**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(3) Criminal Justice and Appellate**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Appellate Unit</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$4,453,986	40.1	\$3,584,789	\$0	\$869,197	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Additional VALE funding from Pubic Safety	\$0		\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$4,453,986</b>	<b>40.1</b>	<b>\$3,584,789</b>	<b>\$0</b>	<b>\$869,197</b>	<b>\$0</b>
PERA @ 114%	\$18,122	0.0	\$18,122	\$0	\$0	\$0
Salary Survey Classified	\$9,189		\$9,189	\$0	\$0	\$0
Salary Survey Non Classified	\$176,211		\$176,211	\$0	\$0	\$0
Merit Pay Classified	\$0		\$0	\$0	\$0	\$0
Merit Pay Non Classified	\$0		\$0	\$0	\$0	\$0
Estimated Additional VALE Grant	\$0		\$0	\$0	\$0	\$0
Modification to Indirect Recoveries	\$0		\$267,474	\$0	(267,474)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,657,508</b>	<b>40.1</b>	<b>\$4,055,785</b>	<b>\$0</b>	<b>\$601,723</b>	<b>\$0</b>
BR#1 Restore FY 2020-21 Budget Restoration	\$184,853	1.5	\$184,853	\$0	\$0	\$0
	\$0	0.0				
<b>FY 2022-23 November 1st Request</b>	<b>\$4,842,361</b>	<b>41.6</b>	<b>\$4,240,638</b>	<b>\$0</b>	<b>\$601,723</b>	<b>\$0</b>
<b>(D) Medicaid Fraud Unit</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$2,299,804	20.0	\$574,642	\$0	\$0	\$1,725,162
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$2,299,804</b>	<b>20.0</b>	<b>\$574,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,725,162</b>
Salary Survey Classified	\$44,651		\$11,163	\$0	\$0	\$33,488
Salary Survey Non Classified	\$60,101		\$15,025	\$0	\$0	\$45,076
Merit Pay Classified	\$0		\$0	\$0	\$0	\$0
PERA @ 11.4%	\$8,532		\$2,133	\$0	\$0	\$6,399
Fund Adjustment to get to 25%/75%	\$0		\$309	\$0	\$0	(\$309)
<b>FY 2022-23 Base Request</b>	<b>\$2,413,088</b>	<b>20.0</b>	<b>\$603,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,809,816</b>
BR#4 MFCU Budget Request	\$896,461	4.0	\$224,115	\$0	\$0	\$672,346

**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(3) Criminal Justice and Appellate**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 November 1st Request</b>	<b>\$3,309,549</b>	<b>24.0</b>	<b>\$827,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,482,162</b>
<b>(E) Peace Officers Standard Training Board</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$5,106,041	15.0	\$0	\$5,106,041	\$0	\$0
HB21-1122 First Responder Interactions Persons with Disabilities	\$39,775	0.5	\$39,775	\$0	\$0	\$0
	\$0	0.0	\$0	\$0		
	\$0		\$0	\$0		
<b>FY 2021-22 Total Appropriation</b>	<b>\$5,145,816</b>	<b>15.5</b>	<b>\$39,775</b>	<b>\$5,106,041</b>	<b>\$0</b>	<b>\$0</b>
Annualize BA #1 POST Job Task Analysis	(\$150,000)			(\$150,000)		
Salary Survey	\$33,233		\$0	\$33,233		
Annualize HB21-1122	(\$18,240)	(0.2)	(\$18,240)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,010,809</b>	<b>15.3</b>	<b>\$21,535</b>	<b>\$4,989,274</b>	<b>\$0</b>	<b>\$0</b>
PERA @ 11.4%	\$3,423	0.0	\$0	\$3,423	\$0	\$0
BR#1 Restore FY 2020-21 Budget Reduction	\$1,036,766		\$0	\$1,036,766	\$0	\$0
BR#3 POST Budget Request	\$350,259	1.0	\$0	\$350,259	\$0	\$0
<b>FY 2022-23 November 1st Request</b>	<b>\$6,401,257</b>	<b>16.3</b>	<b>\$21,535</b>	<b>\$6,379,722</b>	<b>\$0</b>	<b>\$0</b>
<b>(G) Indirect Cost Assessment</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$686,766	0.0	\$0	\$388,989	\$87,187	\$210,590
	\$0		\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$686,766</b>	<b>0.0</b>	<b>\$0</b>	<b>\$388,989</b>	<b>\$87,187</b>	<b>\$210,590</b>
<b>New Indirect Calculation</b>	<b>\$0</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$686,766</b>	<b>0.0</b>	<b>\$0</b>	<b>\$388,989</b>	<b>\$87,187</b>	<b>\$210,590</b>
Indirect Changes	9,644		0	7,803	539	1,302
<b>FY 2022-23 November 1st Request</b>	<b>\$696,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$396,792</b>	<b>\$87,726</b>	<b>\$211,892</b>

**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(3) Criminal Justice and Appellate**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	------------	----------------------	---------------

<b>(3) Criminal Justice and Appellate</b>						
<b>F2021-22 Appropriation (Long Bill plus Special Bills)</b>	<b>\$17,234,830</b>	<b>115.2</b>	<b>\$6,298,362</b>	<b>\$7,054,280</b>	<b>\$1,946,436</b>	<b>\$1,935,752</b>
FY 2022-23 Base Request	\$17,622,464	115.0	\$6,897,465	\$6,993,558	\$1,711,035	\$2,020,406
<b>FY 2022-23 November 1 Request</b>	<b>\$20,103,870</b>	<b>121.5</b>	<b>\$7,306,433</b>	<b>\$8,391,809</b>	<b>\$1,711,574</b>	<b>\$2,694,054</b>

**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(4) Water and Natural Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Federal and Interstate Water Unit</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$612,908	4.5	\$612,908	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$612,908</b>	<b>4.5</b>	<b>\$612,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salary Survey Classified	\$2,227	0.0	\$2,227	\$0	\$0	\$0
Salary Survey Non Classified	\$12,836	0.0	\$12,836	\$0	\$0	\$0
Merit Pay Classified	\$0	0.0	\$0	\$0	\$0	\$0
Merit Pay Non Classified	\$0	0.0	\$0	\$0	\$0	\$0
PERA @ 11.4%	\$2,297		\$2,297	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$630,268</b>	<b>4.5</b>	<b>\$630,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BR#1 Restore FY2020-21 Budget Reductions	\$221,713	2.0	\$221,713			
<b>FY 2022-23 November 1st Request</b>	<b>\$851,981</b>	<b>6.5</b>	<b>\$851,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Defense of the Colorado River Basin Compact</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$465,929	3.5	\$0	\$465,929	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$465,929</b>	<b>3.5</b>	<b>\$0</b>	<b>\$465,929</b>	<b>\$0</b>	<b>\$0</b>
Salary Survey Classified	\$2,785	0.0	\$2,785	\$0	\$0	\$0
Salary Survey Non Classified	\$9,562	0.0	\$9,562	\$0	\$0	\$0
Merit Pay Classified	\$0	0.0	\$0	\$0	\$0	\$0
Merit Pay Non Classified	\$0	0.0	\$0	\$0	\$0	\$0
Annualize Appropriated POTS to CWCB Funding	\$0	0.0	(\$12,347)	\$12,347	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$478,276</b>	<b>3.5</b>	<b>\$0</b>	<b>\$478,276</b>	<b>\$0</b>	<b>\$0</b>
PERA @ 114%	\$1,624		\$0	\$1,624	\$0	\$0
BR#6 CWCB River Funding	\$474,071		\$0	\$474,071	\$0	\$0
<b>FY 2022-23 November 1st Request</b>	<b>\$953,971</b>	<b>3.5</b>	<b>\$0</b>	<b>\$953,971</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF LAW

## FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST

### (4) Water and Natural Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Defense of the Republican River Compact</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$110,000	0.0	\$0	\$110,000	\$0	\$0
Additional CWCB grant dollars	\$0					
<b>FY 2021-22 Total Appropriation</b>	<b>\$110,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$110,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 November 1st Request</b>	<b>\$110,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Consultant Expenses</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$275,000	0.0	\$0	\$275,000	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$275,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$275,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>
BR#6 CWCB River Funding	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2022-23 November 1st Request</b>	<b>\$475,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Comprehensive Environmental Response, Compensation and Liability Act</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$544,562	3.5	\$0	\$0	\$544,562	\$0
	\$0		\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$544,562</b>	<b>3.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$544,562</b>	<b>\$0</b>
Salary Survey Classified	\$2,403	0.0	\$0	\$0	\$2,403	\$0
Salary Survey Non Classified	\$11,755	0.0	\$0	\$0	\$11,755	\$0
PERA @11.4%	\$1,554				\$1,554	

**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(4) Water and Natural Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay Non Classified	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$560,274</b>	<b>3.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$560,274</b>	<b>\$0</b>
	\$0				\$0	
	\$0				\$0	
<b>FY 2022-23 November 1st Request</b>	<b>\$560,274</b>	<b>3.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$560,274</b>	<b>\$0</b>
<b>(G) Indirect Cost Assessment</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$46,947	0.0	\$0	\$0	\$46,947	\$0
	\$0		\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$46,947</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,947</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$46,947</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,947</b>	<b>\$0</b>
New Indirect Calculation	\$290				\$290	
<b>FY 2022-23 November 1st Request</b>	<b>\$47,237</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,237</b>	<b>\$0</b>
<b>(4) Water and Natural Resources</b>						
<b>F2021-22Appropriation(Long Bill plus Special Bills)</b>	<b>\$2,055,346</b>	<b>11.5</b>	<b>\$612,908</b>	<b>\$850,929</b>	<b>\$591,509</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$2,100,765</b>	<b>11.5</b>	<b>\$630,268</b>	<b>\$863,276</b>	<b>\$607,221</b>	<b>\$0</b>
<b>FY 2022-23 November 1 Request</b>	<b>\$2,998,463</b>	<b>13.5</b>	<b>\$851,981</b>	<b>\$1,538,971</b>	<b>\$607,511</b>	<b>\$0</b>

=



**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(5) Consumer Protection**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Consumer Protection and Anti-Trust</b>							
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$3,793,048	34.2	\$0	\$0	\$3,639,066	\$153,982	\$0
SB21-148 Creation of Financial Empowerment Office	\$200,128	1.8	\$200,128	\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$3,993,176</b>	<b>36.0</b>	<b>\$200,128</b>	<b>\$0</b>	<b>\$3,639,066</b>	<b>\$153,982</b>	<b>\$0</b>
SB21-148 Annualization	\$1,335	0.2	\$1,335	\$0	\$0	\$0	\$0
Classified Salary Survey	\$50,919	0.0	\$0	\$0	\$47,799	\$3,120	\$0
Non Classified Salary Survey	\$220,855	0.0	\$0	\$0	\$217,735	\$3,120	\$0
Merit Pay Classified	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Merit Pay Non Classified	\$0	0.0	\$0	\$0	\$0	\$0	\$0
PERA @ 11.4%	\$16,942	0.0	\$0	\$0	\$16,357	\$585	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,283,227</b>	<b>36.2</b>	<b>\$201,463</b>	<b>\$0</b>	<b>\$3,920,957</b>	<b>\$160,807</b>	<b>\$0</b>
BR#1 Restore FY 2020-21 Budget Restoration	\$0		\$2,086,400		(\$2,086,400)		\$0
	\$0		\$0	\$0	\$0	\$0	\$0
<b>FY 2022-23 November 1st Request</b>	<b>\$4,283,227</b>	<b>36.2</b>	<b>\$2,287,863</b>	<b>\$0</b>	<b>\$1,834,557</b>	<b>\$160,807</b>	<b>\$0</b>
<b>(B) Consumer Credit Unit</b>							
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$2,462,416	23.0	\$215,000	\$0	\$2,247,416	\$0	\$0
HB 21-1282 Add Consumer Protections Regulation Mortgage Servicers	\$51,783	0.5	\$0	\$0	\$51,783	\$0	\$0
SB21-057 Private Lenders of Student Loan Acts (Continuously Appropriated)	\$83,838	1.0	\$0	\$0	\$83,838	\$0	\$0
Continuously Appropriated Fund#1511	\$0		\$0	\$0	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$2,598,037</b>	<b>24.5</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$2,383,037</b>	<b>\$0</b>	<b>\$0</b>
Annualize HB 21-1282	\$39,384	0.5	\$0	\$0	\$39,384	\$0	\$0
Classified Salary Survey	\$38,865	0.0	\$0	\$0	\$38,865	\$0	\$0
Non Classified Salary Survey	\$16,910	0.0	\$0	\$0	\$16,910	\$0	\$0
Classified Merit Pay	\$0	0.0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF LAW**

**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(5) Consumer Protection**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
PERA @11.4%	\$12,979	0.0	\$0	\$0	\$12,979	\$0	\$0
Annualization of Safe Affordable Credit Report	(\$215,000)	0.0	(\$215,000)	\$0	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,491,175</b>	<b>25.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,491,175</b>	<b>\$0</b>	<b>\$0</b>
BR#7 CCU Safe Affordable Credit Report	\$215,000	0.0	\$215,000		\$0		
<b>FY 2022-23 November 1st Request</b>	<b>\$2,706,175</b>	<b>25.0</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$2,491,175</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Indirect Cost Assessment</b>							
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$767,246	0.0	\$0	\$0	\$747,126	\$20,120	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$767,246</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$747,126</b>	<b>\$20,120</b>	<b>\$0</b>
New Indirect Calculation	(\$123,471)				(\$123,596)	\$124	
<b>FY 2022-23 Base Request</b>	<b>\$643,775</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$623,530</b>	<b>\$20,244</b>	<b>\$0</b>
	\$0						
<b>FY 2022-23 November 1st Request</b>	<b>\$643,775</b>				<b>\$623,530</b>	<b>\$20,244</b>	
<b>(5) Consumer Protection</b>							
<b>F2021-22 Appropriation (Long Bill plus Special Bills)</b>	<b>\$7,358,459</b>	<b>60.5</b>	<b>\$415,128</b>	<b>\$0</b>	<b>\$6,769,229</b>	<b>\$174,102</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$7,418,176</b>	<b>61.2</b>	<b>\$201,463</b>	<b>\$0</b>	<b>\$7,035,662</b>	<b>\$181,051</b>	<b>\$0</b>
<b>FY 2022-23 November 1 Request</b>	<b>\$7,633,176</b>	<b>61.2</b>	<b>\$2,502,863</b>	<b>\$0</b>	<b>\$4,949,262</b>	<b>\$181,051</b>	<b>\$0</b>

**DEPARTMENT OF LAW**  
**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(6) Special Purpose**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) District Attorney's Salaries</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$2,800,512	0.0	\$2,800,512	\$0	\$0	\$0
	\$0					
<b>FY 2021-22 Total Appropriation</b>	<b>\$2,800,512</b>	<b>0.0</b>	<b>\$2,800,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Base Salary Increase per HB 07-1170 (\$8,667*22*12)	\$0	0.0	\$0	\$0	\$0	\$0
PERA @ 11.4%	\$10,296	0.0	\$10,296	\$0	\$0	\$0
AED & SAED Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
	\$0		\$0			
<b>FY 2022-23 Base Request</b>	<b>\$2,810,808</b>	<b>0.0</b>	<b>\$2,810,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 November 1st Request</b>	<b>\$2,810,808</b>	<b>0.0</b>	<b>\$2,810,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) District Attorney Training</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$350,000	0.0	\$350,000	\$0	\$0	\$0
HB21-1280 Pretrial Detention Reform	\$150,000		\$0		\$150,000	
<b>FY 2021-22 Total Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>
	\$0		\$0		\$0	
	\$0		\$0	\$0		
<b>FY 2022-23 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>
	\$0			\$0		
<b>FY 2022-23 November 1st Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>
<b>(C) Litigation Management Fund</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2021-22 Total Appropriation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF LAW**  
**FY 2022-23 RECONCILIATION OF DEPARTMENT REQUEST**

**(6) Special Purpose**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0			\$0		
<b>FY 2022-23 November 1st Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Tobacco Litigation</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
			\$0	\$0		
<b>FY 2021-22 Total Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0		\$0		\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0		\$0			
<b>FY 2022-23 November 1st Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) CORA and OML</b>						
FY 2021-22 Long Bill Appropriation (SB 21 205)	\$0	0.0	\$0	\$0	\$0	\$0
			\$0	\$0		
<b>FY 2021-22 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0		\$0		\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BR#1 Restore FY2020-21 Budget Reductions	\$101,717	1.0	\$101,717			
<b>FY 2022-23 November 1st Request</b>	<b>\$101,717</b>	<b>1.0</b>	<b>\$101,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(6) Special Purpose</b>						
F2021-22 Appropriation(Long Bill plus Special Bills)	\$3,600,512	0.0	\$3,150,512	\$300,000	\$150,000	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,610,808</b>	<b>0.0</b>	<b>\$3,160,808</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$0</b>
<b>FY 2022-23 November 1 Request</b>	<b>\$3,712,525</b>	<b>1.0</b>	<b>\$3,262,525</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$0</b>

Department	Actual Legal Hours FY 17	Actual Legal Hours FY 18	Actual Legal Hours FY 19	Actual Legal Hours FY 20	Actual Legal Hours FY 21	3 year Average Hours
AGRICULTURE, DEPT. OF and STATE FAiR	5,143.10	6,372.35	6,959.33	7,298.55	6,878.03	7,045.30
CORRECTIONS, DEPT. OF	18,996.11	20,205.98	21,928.68	27,077.66	29,411.97	26,139.44
GOVERNOR'S ENERGY OFFICE	1,572.83	1,436.03	1,685.82	3,769.58	3,331.86	2,929.09
EDUCATION, DEPT. OF	6,851.79	6,493.30	6,548.36	7,596.76	6,841.62	6,995.58
CHARTER INSTITUTE	668.81	884.72	535.80	743.67	835.59	705.02
DEAF AND BLIND, DIV OF	300.01	1,032.96	624.60	544.96	999.28	722.95
GOVERNOR, OFFICE OF	2,592.31	981.71	1,682.42	4,709.77	5,527.41	3,973.20
HLTH CARE POLICY & FINANCE	10,950.00	12,728.11	10,804.61	12,058.26	9,793.09	10,885.32
ARAPAHOE COMMUNITY COLLEGE	76.10	9.60	2.50	53.70	30.16	28.79
ADAMS STATE UNIVERSITY	1,180.38	947.00	772.56	851.36	813.46	812.46
AURARIA HIGHER EDUCATION CENTER	239.40	305.06	56.69	58.96	59.57	58.41
AURORA COMMUNITY COLLEGE	30.70	56.40	22.00	0.50	11.66	11.39
COMMUNITY COLLEGES AURARIA	0.10	1.30	0.50	7.50		2.67
COMMUNITY COLLEGE OF DENVER	4.10	84.10	0.60	5.30	15.43	7.11
CCCOES	117.55	93.42	34.67	82.14	133.75	83.52
COLORADO STATE UNIVERSITY	516.32	2,731.61	5,799.71	1,325.86	1,949.07	3,024.88
UNIVERSITY OF COLORADO - BOULDER	104.55	167.24	81.36	502.39	786.38	456.71
UNIVERSITY OF CO HEALTH SCIENCE	2.00	0.00	0.80	12.60	0.80	4.73
STATE COLLEGES EMPLOYEE DISABILITY INSURANCE TRUST	181.00	238.10	126.00	98.50	109.30	111.27
FORT LEWIS COLLEGE	1,071.88	1,959.70	1,553.26	1,353.56	952.42	1,286.41
FRONT RANGE COMMUNITY COLLEGE	85.30	74.70	57.90	184.40	204.18	148.83
COLLEGE ASSIST	2.10	6.00	7.30	48.30	478.50	178.03
COMMISSION ON HIGHER EDUCATION	295.60	399.23	448.28	584.16	516.11	516.18
STATE HISTORIC FUND				4.40		1.47
STATE HISTORICAL SOCIETY OF COLORADO	248.98	451.12	435.32	493.29	264.62	397.74
INSTITUTE OF CANNABIS RESEARCH	0.00	0.00	0.00	72.70	75.00	49.23
LAMAR COMMUNITY COLLEGE		0.60		0.10	47.19	15.76
METROPOLITAN STATE UNIVERSITY OF DENVER	1,065.70	1,249.45	897.26	1,561.26	1,885.04	1,447.85
COLORADO SCHOOL OF MINES	794.59	1,487.83	1,689.24	1,071.49	1,182.77	1,314.50
COLORADO MESA UNIVERSITY	486.84	181.30	283.19	535.78	871.32	563.43
UNIVERSITY OF NORTHERN COLORADO	384.23	886.51	377.69	663.31	402.15	481.05
NORTHWESTERN COMMUNITY COLLEGE	19.30			0.30	8.62	2.97
COLLEGEINVEST	40.30	35.00	60.10	43.30	24.90	42.77
OTERO JUNIOR COLLEGE	47.40			31.10	28.43	19.84

Department	Actual Legal Hours FY 17	Actual Legal Hours FY 18	Actual Legal Hours FY 19	Actual Legal Hours FY 20	Actual Legal Hours FY 21	3 year Average Hours
PIKES PEAK COMMUNITY COLLEGE	94.90	216.60	99.70	31.70	16.13	49.18
PRIVATE VOCATIONAL SCHOOLS	510.60	371.52	387.18	242.18	293.91	307.76
PUEBLO COMMUNITY COLLEGE	9.90	9.10	97.30	181.30	73.59	117.40
RED ROCKS COMMUNITY COLLEGE	60.90	29.80	0.30	0.30	11.38	3.99
COLORADO STATE UNIVERSITY - PUEBLO	1.20	35.70	96.20	36.30	57.34	63.28
COLORADO SCHOLARSHIP INITIATIVE	44.60					0.00
TRINIDAD STATE JUNIOR COLLEGE		6.90	3.00	5.00	36.33	14.78
WESTERN STATE COLORADO UNIVERSITY	334.56	750.21	718.16	740.85	1,191.92	883.64
CSU GLOBAL		24.50				0.00
NORTHEASTERN JUNIOR COLLEGE	126.80	15.30	1.80	0.70	16.92	6.47
COLORADO MOUNTAIN COLLEGE	119.00	37.91	39.87	245.76	240.49	175.37
MORGAN COMMUNITY COLLEGE	0.00	0.00		0.80	6.49	2.43
UNIVERSITY OF COLORADO - COLORADO SPRINGS	0.00	0.00	3.80	239.70		81.17
TRANSPORTATION	14,014.14	14,380.05	15,300.26	14,761.92	13,853.62	14,638.60
PUBLIC HEALTH & ENVIRONMENT	31,254.27	29,484.88	29,326.40	31,430.06	34,935.21	31,897.22
HUMAN SERVICES DEPARTMENT	23,387.98	24,321.20	29,427.02	32,108.30	34,552.22	32,029.18
INNOVATION & TECHNOLOGY	620.02	1,250.83	1,211.90	1,503.41	2,531.79	1,749.03
JUDICIAL DEPARTMENT	2,636.09	2,265.45	2,104.06	2,309.71	2,088.85	2,167.54
ALTERNATE DEFENSE COUNCIL	65.30	9.50	69.10	17.90	86.30	57.77
CHILD PROTECTION OMBUDSMEN	120.50	79.80	139.10	131.30	131.60	134.00
CHILD REPRESENTATION	91.00	13.00	10.30	68.40	108.50	62.40
INDEPENDENT ETHICS COMMISSION	1,305.80	1,680.90	1,492.80	1,496.10	1,092.60	1,360.50
ATTORNEY REGULATION COUNSEL	167.35	191.80	332.90	329.76	103.75	255.47
PUBLIC DEFENDER	25.50	21.80	119.70	54.90	48.00	74.20
OFFICE OF PUBLIC GUARDIANSHIP			298.60	453.20	472.90	472.90
RESPONDENT PARENTS COUNSEL	49.25	42.10	35.70	27.86	54.75	39.44
LABOR & EMPLOYMENT DEPT.	9,793.38	8,865.47	8,929.48	8,757.29	8,356.18	8,680.98
LEGISLATURE	235.88	52.49	62.73	62.96	206.40	110.70
LOCAL AFFAIRS DEPT.	1,715.40	3,742.34	3,664.05	3,203.94	3,214.64	3,360.88
LAW, DEPARTMENT OF	251.60	250.10	125.10	248.70	644.60	339.47
MILITARY AFFAIRS, DEPT.	148.97	563.61	369.99	192.97	254.88	272.61
NATURAL RESOURCES, DEPT.	49,984.84	49,183.86	51,129.58	48,677.31	50,503.18	50,103.36
PERA PENSION PLANS	6.00	17.20	13.60	8.00	5.20	8.93
STATE PERSONNEL BOARD	315.20	390.40	468.20	349.60	509.30	442.37

Department	Actual Legal Hours FY 17	Actual Legal Hours FY 18	Actual Legal Hours FY 19	Actual Legal Hours FY 20	Actual Legal Hours FY 21	3 year Average Hours
DEPARTMENT OF PERSONNEL & ADMINISTRATION	1,738.42	1,359.51	1,989.15	2,286.33	4,281.54	2,852.34
RISK MGT & WORKRS' COMP	47,148.40	41,948.40	41,214.40	46,049.80	48,333.50	45,199.23
PUBLIC SAFETY, DEPT OF	3,675.37	3,817.49	3,721.05	3,201.09	4,429.68	3,783.94
REGULATORY AGENCIES	94,332.34	93,589.13	95,822.06	94,255.75	95,876.84	95,318.22
REVENUE, DEPT. OF	42,495.02	46,798.60	48,018.24	43,631.01	49,945.28	47,198.18
COLO ST. FAIR AUTHORITY	120.30	200.90				0.00
SECRETARY OF STATE	2,447.10	2,180.86	2,810.90	5,551.68	5,731.49	4,698.02
TREASURY, DEPT. OF	1,644.36	2,452.61	2,582.95	2,443.32	2,788.54	2,604.94
<b>Total Hours</b>	<b>385,161.62</b>	<b>392,152.25</b>	<b>405,713.18</b>	<b>418,782.63</b>	<b>441,555.52</b>	<b>422,081.78</b>

**Department of Law  
Schedule 10  
FY 2022-23 Budget Request**

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Decision Items</b>									
	1	All	Budget Reduction Restoration	6.5	\$1,606,816	\$3,141,572	(\$1,534,756)	\$0	\$0
	2	Administration	Administration Section Support of the DOL	3.0	\$316,036	\$0	\$0	\$316,036	\$0
	3	Criminal Justice	POST Curriculum Redevelopment and additional FTE	1.0	\$350,259	\$0	\$350,259		\$0
	4	Criminal Justice	Medicaid Fraud Control Unit	4.0	\$896,461	\$224,115	\$0	\$0	\$672,346
	5	Administration	Patterns and Practices	0.9	\$156,421	\$156,421	\$0	\$0	\$0
	6	Water and Natural Resources	CWCB DOL Funding	0.0	\$674,071	\$0	\$674,071	\$0	\$0
	7	Consumer Protection	Safe Affordable Credit Report	0.0	\$215,000	\$215,000	\$0		
<b>Total - Decision Items</b>				<b>15.4</b>	<b>\$4,215,064</b>	<b>\$3,737,108</b>	<b>(\$510,426)</b>	<b>\$316,036</b>	<b>\$672,346</b>
<b>Base Reduction Items</b>									
<b>Total - Base Reduction Items</b>				<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Prioritized Items</b>									
		DPA NP#2 CSEAP	Administration	0.0	\$3,038	\$709	\$463	\$1,785	\$81
		DPA NP#3 Fleet	Administration	0.0	\$10,327	\$2,780	(\$1,876)	\$3,376	\$6,047
		OIT NP#1 OIT Budget Package	Administration	0.0	\$5,835	\$1,362	\$888	\$3,429	\$156
				0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Non Prioritized Items</b>				<b>0.0</b>	<b>\$19,200</b>	<b>\$4,851</b>	<b>(\$525)</b>	<b>\$8,590</b>	<b>\$6,284</b>
			<b>Grand Total November 1, 2021</b>	<b>15.4</b>	<b>\$4,234,264</b>	<b>\$3,741,959</b>	<b>(\$510,951)</b>	<b>\$324,626</b>	<b>\$678,630</b>





## Schedule 13

### Funding Request for the 2022-23 Budget Cycle

Department: Department of Law  
 Request Title: Restore FY2020-21 Budget Reductions  
 Priority Number: BR #1

Dept. Approval by: Jon Reitan 10/14/2021  
 Date

X Decision Item FY 2022-23  
 Base Reduction Item FY 2022-23  
 Supplemental FY 2021-22  
 Budget Amendment FY 2022-23

OSPB Approval by: \_\_\_\_\_  
 Date

Line Item Information		FY 2021-22		FY 2022-23		FY 2023-24
		1	2	3	4	6
Fund	Fund	Appropriation FY 2021-22	Supplemental Request FY 2021-22	Base Request FY 2022-23	Funding Change Request FY 2022-23	Continuation Amount FY 2023-24
<b>Total of All Line Items</b>		<b>Total</b>	-			
	<b>FTE</b>	27,746,950	0.0	30,321,824	1,606,816	1,606,816
	<b>GF</b>	104.1		104.1	6.5	5.5
	<b>GFE</b>	7,862,895	-	8,547,687	3,141,572	3,141,572
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	10,953,740	-	11,163,198	(1,534,756)	(1,534,756)
	<b>FF</b>	8,589,183	-	10,287,615	-	-
		341,132	-	323,323	-	-
<b>(1) Administration: Office of Community Engagement</b>		<b>Total</b>	-	900,752	61,767	61,767
	<b>FTE</b>	880,836	-	8.0	1.0	1.0
	<b>GF</b>	8.0	-	703,112	61,767	61,767
	<b>GFE</b>	687,937	-	-	-	-
	<b>CF</b>	-	-	197,640	-	-
	<b>RF</b>	192,899	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(1) Administration: Health, Life, and Dental</b>		<b>Total</b>	-	6,536,404	-	-
	<b>FTE</b>	6,008,122	-	-	-	-
	<b>GF</b>	-	-	1,305,951	199,711	199,711
	<b>GFE</b>	1,290,587	-	-	-	-
	<b>CF</b>	-	-	1,013,034	(199,711)	(199,711)
	<b>RF</b>	966,405	-	4,041,832	-	-
	<b>FF</b>	3,595,030	-	175,586	-	-
<b>(1) Administration: Short Term Disability</b>		<b>Total</b>	-	89,614	-	-
	<b>FTE</b>	79,236	-	-	-	-
	<b>GF</b>	-	-	18,920	2,440	2,440
	<b>GFE</b>	17,233	-	-	-	-
	<b>CF</b>	-	-	12,803	(2,440)	(2,440)
	<b>RF</b>	12,499	-	55,825	-	-
	<b>FF</b>	47,300	-	2,066	-	-
<b>(1) Administration: AED</b>						

Line Item Information		FY 2021-22		FY 2022-23		FY 2023-24
		1	2	3	4	6
	Fund	Appropriation FY 2021-22	Supplemental Request FY 2021-22	Base Request FY 2022-23	Funding Change Request FY 2022-23	Continuation Amount FY 2023-24
	<b>Total</b>	2,476,156	-	2,800,422	-	-
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	538,541	-	591,259	76,240	76,240
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	390,598	-	400,081	(76,240)	(76,240)
	<b>RF</b>	1,478,141	-	1,744,524	-	-
	<b>FF</b>	68,876	-	64,558	-	-
<b>(1) Administration: SAED</b>	<b>Total</b>	2,476,156	-	2,800,422	-	-
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	538,541	-	591,259	76,240	76,240
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	390,598	-	400,081	(76,240)	(76,240)
	<b>RF</b>	1,478,141	-	1,744,524	-	-
	<b>FF</b>	68,876	-	64,558	-	-
<b>(1) Administration: Salary Survey Exempt</b>	<b>Total</b>	1,620,558	-	2,608,975	-	-
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	352,456	-	428,135	130,491	130,491
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	255,634	-	225,905	(130,491)	(130,491)
	<b>RF</b>	967,392	-	1,938,380	-	-
	<b>FF</b>	45,076	-	16,555	-	-
<b>(3) Criminal Justice and Appellate: Appellate Unit</b>	<b>Total</b>	4,453,986	-	4,657,508	184,853	184,853
	<b>FTE</b>	40.1	-	40.1	2.5	2.5
	<b>GF</b>	3,584,789	-	4,055,785	184,853	184,853
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	869,197	-	601,723	-	-
	<b>FF</b>	-	-	-	-	-
<b>(3) Criminal Justice and Appellate: Peace Officers Standards and Training Board</b>	<b>Total</b>	5,145,816	-	5,014,232	1,036,766	1,036,766
	<b>FTE</b>	15.5	-	15.3	-	-
	<b>GF</b>	39,775	-	21,535	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	5,106,041	-	4,992,697	1,036,766	1,036,766
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(4) Water and Natural Resources: Federal and Interstate Water Unit</b>	<b>Total</b>	612,908	-	630,268	221,713	221,713
	<b>FTE</b>	4.5	-	4.5	2.0	2.0
	<b>GF</b>	612,908	-	630,268	221,713	221,713
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(5) Consumer Protection: Consumer Protection and Antitrust</b>	<b>Total</b>	3,993,176	-	4,283,227	-	-
	<b>FTE</b>	36.0	-	36.2	-	-
	<b>GF</b>	200,128	-	201,463	2,086,400	2,086,400

Line Item Information		FY 2021-22		FY 2022-23		FY 2023-24
		1	2	3	4	6
	Fund	Appropriation FY 2021-22	Supplemental Request FY 2021-22	Base Request FY 2022-23	Funding Change Request FY 2022-23	Continuation Amount FY 2023-24
	GFE	-	-		-	-
	CF	3,639,066	-	3,920,957	(2,086,400)	(2,086,400)
	RF	153,982	-	160,807	-	-
	FF	-	-	-	-	-
<b>(7) Special Purpose: CORA and OML</b>	<b>Total</b>	-	-	-	101,717	101,717
	FTE	-	-	-	1.0	-
	GF	-	-	-	101,717	101,717
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<p>Letternote Text Revision Required?    Yes:                      No:                      If yes, describe the Letternote Text Revision:</p> <p>Cash or Federal Fund Name and CORE Fund Number:    Fund#15RS Marijuana Tax Cash Fund, Fund #1460 Consumer Protection custodial</p> <p>Reappropriated Funds Source, by Department and Line Item Name:    NA</p> <p>Approval by OIT?                      Yes:                      No:                      Not Required: x</p> <p>Schedule 13s from Affected Departments:</p> <p>Other Information:</p>						





# DEPARTMENT OF LAW

*FY 2022-23 Funding Request  
November 1, 2021*

*Philip J. Weiser  
Attorney General*

*Natalie Hanlon Leh  
Chief Deputy Attorney General*

*Eric Meyer  
Chief Operating Officer*

**Department Priority: BR#1  
Request Title: Restore FY 2020-21 Budget Reductions**

Summary of Incremental Funding Change for FY 2022-23	Total Funds	FTE	GF	CF
<b>Total</b>	<b>1,606,816</b>	<b>6.5</b>	<b>3,141,572</b>	<b>(1,534,756)</b>
Peace Officers Standards and Training Board	1,036,766	0.0	0	1,036,766
CORA and OML Attorney	101,717	1.0	101,717	0
Appellate Unit	173,796	2.5	184,853	0
Federal and Interstate Water Unit	221,713	2.0	221,713	0
Office of Community Engagement	61,767	1.0	61,767	0
Consumer Protection and Antitrust and Central Appropriated Lines	0	0.0	2,571,522	(2,571,522)

Summary of Incremental Funding Change for FY 2023-24	Total Funds	FTE	GF	CF
<b>Total</b>	<b>1,606,816</b>	<b>6.5</b>	<b>3,141,572</b>	<b>(1,534,756)</b>
Peace Officers Standards and Training Board	1,036,766	0.0	0	1,036,766
CORA and OML Attorney	101,717	1.0	101,717	0
Appellate Unit	173,796	2.5	184,853	0
Federal and Interstate Water Unit	221,713	2.0	221,713	0
Office of Community Engagement	61,767	1.0	61,767	0
Consumer Protection and Antitrust	0	0.0	2,571,522	(2,571,522)

## Request Summary:

The Department of Law (DOL) is requesting \$1,606,816 Total Funds and 6.5 FTE. This request is made up of \$3,141,572 GF with a reduction of \$1,534,756 CF spending authority to reinstate the DOL budget structure, prior to the FY 2020-21 reductions, due to the economic forecast at that time.

## Peace Officers Standards and Training Board POST:

The P.O.S.T. Board was established as a result of the enactment of federal legislation requiring equal protection by jurisdictions that receive federal funding [Title VII of the Rehabilitation Act of 1973]. The P.O.S.T. Board consists of 24 appointed members, including the Attorney General, the Executive Director of the Colorado Department of Public Safety, the Special Agent in charge of the Denver Division of the Federal

## Background Information and Opportunity:

Bureau of Investigation, as well as representatives of local government, sheriffs, chiefs of police, peace officers, and the general public.

The P.O.S.T. Board is responsible for ensuring statewide consistency in the qualifications and training for peace officers. The Board thus certifies peace officers appointed by state and local law enforcement agencies, regulates peace officer training academies, and facilitates on-going training for all state peace officers by disbursing grants and providing training sessions specifically developed by the P.O.S.T. Board and staff.

Prior to FY 2020-21, the P.O.S.T. Board received funding from two cash funds the Peace Officers Standards and Training Board Cash Fund and the Marijuana Tax Cash Fund (MTCF). MTCF funding was established Pursuant to S.B. 14-215. This bill established support of law enforcement training programs related to marijuana, including advanced roadside impaired driving enforcement training and drug recognition expert training.

Due to economic concerns and the decision to repurpose MTCF dollars to other state efforts, the P.O.S.T. Board was reduced by \$1,036,766 of funding. The DOL is requesting the reinstatement of these funds to reestablish law enforcement trainings to help combat the legal impacts of high potency marijuana use addressed daily by law enforcement.

#### **CORA and OML Attorney:**

The DOL requested and the General Assembly approved a new budgetary line item in FY 2015-16 to support an attorney dedicated to enhancing the DOL's expertise with respect to the Colorado Open Records Act (CORA) and Open Meetings Law (OML). The position was specifically focused on CORA and OML legal issues and compliance to provide centralized expertise within the DOL and to facilitate other agencies' CORA and OML compliance.

This funding was eliminated in FY 2020-21. The DOL is requesting the restoration of this funding at the amount originally approved in FY 2020-21, prior to the budget reductions.

A dedicated (CORA/OML) expert is needed to: (a) help the Department of Law and its client agencies handle the increasing number of CORA requests; (b) coordinate responses to mass CORA requests sent to multiple agencies; (c) develop office policy, research

and analyze the complex, novel, or unique legal and policy issues implicated by the increasingly sophisticated CORA requests; (d) monitor developments in CORA/OML law, including case law and proposed and enacted legislation; and (e) serve as an educational and training resource for the DOL and its client agencies, which would include providing periodic in-house continuing legal education presentations, monitoring, and responding to queries submitted to CORA.

This attorney will work to ensure legal compliance for CORA requests to the DOL and assist other state agencies. This position will serve as the State's expert in CORA/OML.

The DOL receives over 200 CORA requests annually. During FY 2020-21, the DOL received 229 requests. The DOL is statutorily responsible to respond to CORA requests within specified time frames. The DOL continues to meet these obligations along with supporting the state enterprise with client agency CORA requests. The restoration of this funding would provide dedicated and consistent funding source so that the DOL can best meet the statewide CORA responsibilities and advise.

#### **Criminal Appeals:**

This unit handles criminal appeals for the DOL, representing the prosecution when a defendant challenges his/her felony conviction before the state appellate court or the federal courts. Most of the cases handled by this unit are in the Colorado Court of Appeals, with the remainder in the Colorado Supreme Court and the federal courts. This unit also prepares a weekly digest summarizing published cases to ensure that attorneys and prosecutors throughout the state are informed about developments in criminal law and procedure.

This unit was reduced by \$173K in FY 2020-21. This reduction eliminated a vacant AAG position at that time and 2.0 Fellows. Fellows are newly licensed attorneys, seeking experience in the public sector. The DOL has established a limited program to bring in new, young attorneys to give them valuable public sector experience for a two-year period.

The DOL is requesting the restoration of this funding at the FY 2022-23 calculated amount \$184,853 and 2.5 FTE. This calculation assumes an AAG salary of \$7,455/month with PERA a Medicare benefits plus the

costs associated with 1.5 Fellows calculated at \$75,000 plus PERA and Medicare. This reinvestment will better position the Criminal Appeals section with managing its incoming workload and case backlog.

AAG Salary	89,460
1.5 Fellow Salary	75,000
Salary Sum	164,460
PERA @ 10.95%	18,008
Medicare @ 1.45%	2,385
Total	184,853

**Federal and Interstate Water Unit:**

This unit protects the state’s interests in the waters of interstate rivers, with respect to both interstatewater allocation and federal environmental requirements, including, among others, the National Environmental Policy Act, the Endangered Species Act, and the Wild and Scenic Rivers Act. The major litigation currently within the unit involves the Rio Grande Compact, the Arkansas Compact, and the Republican River Compact. Unit attorneys participate in litigation when necessary, but also by actively serving as negotiation counsel to arrive at creative solutions for managing the basin consistent with existing laws under increasingly variable conditions. This unit also works with state water users to protect the state’s interests in the timely and reasonable resolution of federal claims for water rights, including reserved water rights and claims for in-stream flows. Because no major rivers flow into Colorado, Colorado must satisfy all its water demands from sources within the State. This unit’s attorneys and staff are experts in Colorado’s river matters and dedicated to protecting the state’s interests.

Funding for this line item was reduced by 2.0 attorney positions and associated salaries and benefits. in FY 2020-21. Prior to the reduction, this line item supported 6.5 FTE, made up of 5.5 attorney positions and 1.0 legal assistant. The DOL is requesting the restoration of \$221,713 GF, to provide the necessary legal support on compact compliance advice and representation with the protection and appropriate representation of state interests.

**Office of Community Engagement (OCE):**

Created in FY 2015-16, this line item supports statewide community engagement efforts, including 2.0 FTE added in the FY 2015-16 appropriation to lead a newly created OCE as well as FTE dedicated to the Safe2Tell (S2T) program.

The OCE is charged with improving relationships with partner organizations and agencies regarding domestic violence prevention, consumer protection outreach and education, safe communities and safe schools, and anti-human trafficking efforts.

The S2T program provides students and the community with a means to anonymously report information concerning unsafe, potentially harmful, dangerous, violent, or criminal activities or the threat of these activities – to appropriate law enforcement and public safety agencies and school officials. S2T also provides trainings and support to students and communities around the state to educate youth and communities on S2T requirements and efforts.

This line item was reduced by \$61,767 and 1.0 FTE. This reduction eliminated an FTE dedicated to outreach efforts within the S2T team. This request will restore funding for this FTE.

The law enforcement outreach and training position is vital as it is serves as the liaison between the “boots on the ground” law enforcement officers who respond to tips and the Safe2Tell program, both for training and for responding real-time to tip-response needs and questions. This position provides peace officers with tools to promote accountability and use of Safe2Tell best practices. Law enforcement is a key Safe2Tell partner and stakeholder; law enforcement is mandated by statute to receive Safe2Tell tips, and Safe2Tell is required to provide training and outreach resources to them. In addition to handling inquiries about the Safe2Tell program and our technology platform system, this position will develop differentiated materials, trainings, and presentations, made specifically for law enforcement to best assist students through an effective and empathetic approach. As a result of the loss of this position, Safe2Tell has made slower progress converting law enforcement communications centers from receipt of faxed tips to our real-time technology platform. This position es instrumental to a successful Safe2Tell, in the service of saving lives and helping students.

**Consumer Protection and Antitrust:**

This section enforces the provisions of the Colorado Consumer Protection Act [Section 6-1-101, *et seq.*, C.R.S.], as well as exercising the Attorney General’s exclusive jurisdiction to enforce civil and criminal provisions of the Colorado Antitrust Act [Article 4 of Title 6, C.R.S.]. Prior to FY 2020-21, the 11.5 attorney



positions supporting these efforts were funded by the General Fund. The other administrative support and legal assistance were funded by the Consumer Protection Custodial Fund. The purpose of this funding was twofold. First, this funding arrangement allowed the DOL to minimize its footprint of General Funded positions. Secondly, funding the attorneys that bring cases under these statutes on the General Fund eliminates any potential criticism that the cases brought under these acts would be influenced by any potential settlement funds that a court may order for deposit in the Consumer Protection Cash Fund. This unit brings cases based on the merit of the case, however, there is the possibility that the DOL could be challenged that certain actions may be based on potential settlements, if the attorneys are funded by those settlement dollars.

The DOL refinanced the 11.5 attorney positions with the Consumer Protection Custodial Fund, when the General Fund supporting these positions was eliminated. This request reinstates the General Fund lost during the FY 2020-21 budget setting and includes the 3% salary increase these positions received for FY 2021-22 and other associated state benefits. See Chart #2 below.

**Anticipated Outcomes:**

The approval of this budget request will allow the DOL to staff various programs to appropriate levels set prior to FY 2020-21 and on the appropriate funding sources.

**Assumptions for Calculations:**

The calculations for this request are based on the GF reductions occurring in FY 2020-21 plus any annualized reductions in FY 2021-22, in those instances that the DOL needed to pay the June 2020 that was accounted for in FY 2020-21.

**Consequences if not funded:**

If this request is not funded, the DOL will be compromised in meeting the programmatic demands.

**Impacts to Other State Agencies:**

NA

**Current Statutory Authority or Needed Statutory Change:**

No statutory changes needed.

Chart #1: Calculations by Line Item:

Request	Line Item	TF	FTE	GF	CF
MTCF to POST	Peace Officers Standards and Training Board	1,036,766	0.0	0	1,036,766
Reinstate CORA/OML Appropriation	CORA and OML Attorney	101,717	1.0	101,717	0
Reinstate 2.5 attorney positions Criminal Appeals	Appellate Unit	184,853	2.5	184,853	0
Reinstate 2.0 attorney positions	Federal and Interstate Water Unit	221,713	2.0	221,713	0
Reinstate 1.0 FTE	Office of Community Engagement	61,767	1.0	61,767	0
Reinstate GF for Attorneys in CP	Consumer Protection and Antitrust and associated State paid benefits	0		2,571,522	(2,571,522)
<b>Total Request</b>		<b>1,606,816</b>	<b>6.5</b>	<b>3,141,572</b>	<b>(1,534,756)</b>

**Chart #2: Consumer Protection Antitrust Refinance:**

11.5 FTE in CP would be a refinance from CF to GF, no new FTE

Consumer Protection Calculations:

Line Item	TF	GF	CF
STD	0	2,440	(2,440)
HLD	0	199,711	(199,711)
SAED	0	76,240	(76,240)
AED	0	76,240	(76,240)
Salary Survey Exempt	0	130,491	(130,491)
Consumer Protection and Antitrust	0	2,040,267	(2,040,267)
3% Salary increase in FY 22	0	46,133	(46,133)
	Total	2,571,522	(2,571,522)



**Schedule 13**  
**Funding Request for the 2022-23 Budget Cycle**

Department: Department of Law  
 Request Title: Administration Section Support of the DOL  
 Priority Number: BR#2

Dept. Approval by: Jon Reitan 10/14/2021  
 Date

**X Decision Item FY 2022-23**  
**Base Reduction Item FY 2022-23**  
**Supplemental FY 2021-22**  
**Budget Amendment FY 2022-23**

OSPB Approval by: \_\_\_\_\_  
 Date

Line Item Information		FY 2021-22		FY 2022-23		FY 2023-24
		1	2	3	4	6
	Fund	Appropriation FY 2021-22	Supplemental Request FY 2021-22	Base Request FY 2022-23	Funding Change Request FY 2022-23	Continuation Amount FY 2023-24
<b>Total of All Line Items</b>	<b>Total</b>	4,699,561	-	4,853,237	316,036	296,236
	FTE	48.2	0.0	48.2	3.0	3.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	4,699,561	-	4,853,237	316,036	296,236
	FF	-	-	-	-	-
<b>(1) Administration: Personal Services</b>	<b>Total</b>	4,496,644	-	4,650,320	293,386	293,386
	FTE	48.2	-	48.2	3.0	3.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	4,496,644	-	4,650,320	293,386	293,386
	FF	-	-	-	-	-
<b>(1) Administration: Operating Expenses</b>	<b>Total</b>	202,917	-	202,917	22,650	2,850
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	202,917	-	202,917	22,650	2,850
	FF	-	-	-	-	-

Letternote Text Revision Required?    Yes:                      No:                      If yes, describe the Letternote Text Revision:  
 Cash or Federal Fund Name and COFRS Fund Number:    All appropriated cash funds supporting FTE  
 Reappropriated Funds Source, by Department and Line Item Name:    Fund #26Q0 LSSA Cash Fund  
 Approval by OIT?                      Yes:                      No:                      Not Required: x  
 Schedule 13s from Affected Departments:  
 Other Information:





# DEPARTMENT OF LAW

*FY 2022-23 Funding Request  
November 1, 2021*

*Philip J. Weiser  
Attorney General*

*Natalie Hanlon Leh  
Chief Deputy Attorney General*

*Eric Meyer  
Chief Operating Officer*

**Department Priority: BR#2**  
**Request Title: Administration Section Support of the DOL**

Summary of Incremental Funding Change for FY 2022-23	Total Funds	FTE	CF	RF
<b>Total</b>	<b>\$316,036</b>	<b>3.0</b>		<b>\$316,036</b>
Administration Personal Services	\$293,386	3.0		\$293,386
Administration Operating	\$22,650			\$22,650

Summary of Incremental Funding Change for FY 2023-24	Total Funds	FTE	CF	RF
<b>Total</b>	<b>\$296,236</b>	<b>3.0</b>		<b>\$296,236</b>
Administration Personal Services	\$293,386	3.0		\$293,386
Administration Operating	\$2,850			\$2,850

## Request Summary:

The Department of Law (DOL) is requesting \$316,036 and 3.0 FTE in reappropriated spending authority, for FY 23, and \$296,236 in out years to meet increasing administrative workload due to the general expansion in programmatic responsibilities and DOL staffing. The DOL proposed a 3.0 FTE request for the FY 21 budget submission. Initially, the Joint Budget Committee approved that request. Due to revenue concerns directly from the impact of the COVID virus, this request did not meet health, life, and safety metrics, and, as such, was not included in the DOL appropriation for FY 21.

## Background Information:

In addition to the Office of the Attorney General, the Administration Section generally performs the functions and supports the state processes to ensure the DOL carries out its business in line with state authoritative guidance. These efforts include:

**Human Resources** This unit manages recruiting and hiring new employees; new employee orientation; pre-employment background checks and fingerprinting, compensation, performance management, employee leave and benefits administration; Family Medical Leave and American's with Disabilities Act; worker's compensation and Short-Term Disability claims; personal services contracts review/approval; and consulting with employees and managers regarding job classification, compensation, performance management, dispute resolution, employee relations, State Personnel Rules and Procedures, and state and federal personnel laws and regulations. The Human Resources team also often takes on additional duties as assigned by the Attorney General, the Chief Deputy, and the Chief Operating Officer.

**Contracts and Procurement:** This unit is responsible for conducting solicitations in conformance with Colorado Procurement laws and rules. The team also

negotiates, and issues purchase orders, vendor agreements, inter agency agreement, and contracts and contract amendments, cost share agreements for multi-state litigation efforts, as well as review and negotiates End User License Agreements (EULA) for IT purchases.

**Financial Services:** This unit provides support and oversight to all DOL employees and programs in the areas of accounts receivable, accounts payable, grants, payroll, purchasing, and financial reporting.

**Operations and Budgeting:** This unit prepares the Department's annual budget request, monitors expenditures and budget implementation, produces monthly budget and revenue analysis, works with members of the legislature and their staff on the fiscal impacts of proposed legislation and provides office-wide support to space planning and facility build outs, workspace preparation, facility and security issues, facilitating and implementing annual Continuity of Operations Plan (COOP) training and support, small move assistance, fleet vehicle coordination, and court filings courier service.

The Administration Section is funded with departmental indirect cost assessments that are collected from various divisions and earned as reappropriated funds within the Administration appropriation. The largest source of indirect cost recoveries are assessments within the Department's largest appropriation: Legal Services to State Agencies.

**Problem:**

The DOL Administration Section's workload is growing beyond current staffing capacities.

The growth in staffing and resources typically occurs through discreet legislation or budget requests. The fiscal note process is designed to estimate the costs associated with implementation of an individual piece of legislation. Therefore, it is focused on the required activities outlined in the proposed legislation. In every instance when the DOL receives additional funding associated with special bills, only the actual programmatic costs needed to implement and effectively administer the requirements of the bill are appropriated. As a result, a singular piece of legislation typically does not have an identifiable impact on the various support functions of the department. However, the cumulative impact of several bills overtime results

in a measurable impact on the department's back-office functions. Over the past 12 years, the DOL staffing has grown by roughly 91 FTE and \$17M from special bills. In total the DOL has grown by 150 FTE over this same period of time, due to special bills, annualization of special bills and specific DOL budget requests. (See Chart 2).

This increase, in total, is best represented in a comparison of budgeted dollars over the past 12 years (Chart #2) and a head count of DOL employees on staff as of June of each year. (See Chart #3) This chart shows how the DOL has invested in state employee FTE and part-time support FTE, all of which require administrative efforts.

Overtime, the appropriated and non-appropriated incremental impacts of legislation and budgetary requests on the infrastructural support functions of the department cumulatively have reached a level that is no longer sustainable. As a result, effective administrative support of the DOL is compromised.

With respect to each of the administrative functional efforts, this growth impacts each discipline in unique ways.

**The Human Resources Unit** has 6 FTE dedicated to human resources processes and oversight. These 6 FTE include:

- The Department Human Resources Director;
- 2.0 Human Resources Specialist IV;
- 1.0 Human Resources Specialist III;
- 1.0 Program Assistant;
- 1.0 Administrative Assistant II

The DOL human resources workload has grown beyond current staffing abilities due to the sustained overall and continuing growth of the DOL, including recently created new FTE and increased turnover, as well as new HR related legislative initiatives. Recent centralization of attorney hiring has also created additional demand on HR resources.

Over the last 12 years, the DOL has grown by 36% (150 FTE) with the addition of only 1 new FTE to support the increased human resources needs. The new HR FTE was due to a repurposed FTE that traditionally supported the operations team, thereby addressing the need within internal resources. While the increase in DOL staff impacts all aspects of HR support, the primary functions in need of immediate support are

recruitment and hiring, onboarding, benefits administration, and general HR consultation. Additionally, the recent implementation of the Equal Pay for Equal Work Act (EPEWA) and collective bargaining has required shifting existing resources to manage these new workload demands, taking those resources away from other critical HR responsibilities.

An additional factor impacting the need for increased support with recruitment and hiring is the increase in turnover that has occurred. Over the past 5 years, the turnover rate has averaged 14.9%, which is an increase of 9.5% from 10 years ago.

The industry standard ratio of HR staff to employees ranges from minimum standard of 1.4 per 100 employees to the preferred standard of 2.0 per 100 employees. DOL's current ratio is 1.05 per 100 employees (6 HR staff to 570 employees: full and part time). The increase of 2.0 FTE would result in an improved ratio of 1.4 per 100 employees, moving the DOL closer to the preferred industry standard.

**The Operations and Budget Unit** is staffed with 3.0 FTE: 1.0 Budget Analyst V, 1.0 Program Asst II, and 1.0 Admin Assistant III. The growth in DOL FTE and workload impacts the service delivery of this section to the organization through space planning, document storage, facilitation and oversight of the DOL fleet vehicles, and general small move assistance. Additionally, this section is supporting more programs and staffing with fiscal analysis and general use of DOL resources. This section cannot point to one specific impact or reduction in service to the organization but recognizes it can do better in a few areas.

The DOL is requesting a Budget Analyst III to support the agency with its annual budget development, with fiscal analysis on introduced legislation and with fleet and general space and use planning for the organization.

The DOL annually receives over 200 bills during the legislative session for fiscal assessment. (See Chart #5) These numbers do not include any amended bills that require additional analysis, as such is an under representation of actual workload in this area. Additionally, the DOL now calculates the legal allocation for each state agency using a 3 year look back on actual hours and litigation expenses, and includes true-ups. Similar analysis is conducted for the fee setting in various cash funds, including the

Insurance Fraud Cash Fund. The bottom line is the workload effort and complexity of the DOL's financing systems could use additional oversight and support to better provide more robust fiscal review for Legislative Council staff and other sister agencies. The DOL has only 1.0 Budget Analyst position for an organization with 11 meaningful cash funds, 2 state grants, 1 federal grant, and funding from CDPHE for CERCLA efforts and DoRA for Mortgage Fraud and Securities efforts. Additionally, the DOL is appropriated 565 FTE and \$103M FY 2021-22. Lastly, this position will support the Program Administrator II with office and space analysis, general maintenance coordination, and generally support the best use of the office resources the DOL utilizes.

In summary the DOL is requesting 3.0 FTE to bolster the support of the DOL programmatic efforts. This request includes:

- 1.0 Budget Analyst III;
- 1.0 HR Specialist III, and;
- 1.0 HR Technician IV.

#### **Anticipated Outcomes:**

The approval of this budget request will allow the Administration Section to best and more efficiently meet the growth in FTE and business needs of the DOL, while better maintaining and supporting the financial and human capital resources entrusted to the DOL

#### **Assumptions for Calculations:**

Each position is being requested at the beginning of the 2<sup>nd</sup> quadrant of each pay range and associated benefits and operating dollars. (See Chart 7). The purpose of this request is to better ensure compliance with the equal pay for equal work act and to better position the DOL to make competitive offers to candidates, as the state is witnessing increasing issues with filling job vacancies.

#### **Consequences if not funded:**

If this request is not funded, the DOL will be compromised in meeting the growing demands on the Administration Section. These impacts will be felt in the Human Resources Unit, particularly in the efforts required for hiring and onboarding new staff. The most significant impact of delayed hiring and onboarding is that client needs across the state enterprise are



underrepresented when the DOL has unfilled positions and is unable to provide timely and effective legal services.

Additionally, the Contracts and Procurement Unit efforts will be compromised in ensuring the best use of state resources are realized within timely solicitations and contract negotiations.

DOL use of resources including appropriations, office space and fleet could be better realized with additional analytical support.

**Impacts to Other State Agencies:**

Based on FY23 budget estimates, roughly 74% of indirect recoveries are recovered from the Legal Services to State Agencies Line Item. Assuming a roughly 491,439 hours of legal support to client agencies in FY 23, this request, if funded, will increase the legal allocation for each state agency by roughly \$0.48 per hour. ( $\$316,036 * 0.74 / 491,439 = \$0.48/\text{hr.}$ )

**Current Statutory Authority or Needed Statutory Change:**

No statutory changes needed.

Chart #1: DOL FTE from Special Bills:

	Special Bills Dollars	FTE
2021 Special Bills	4,874,312	27.4
2020 Special Bills	249,215	7.2
2019 Special Bills	2,165,645	12.4
2018 Special Bills	397,376	2.8
2017 Special Bills	179,554	1.0
2016 Special Bills	556,769	2.1
2015 Special Bills	254,334	1.7
2014 Special Bills	4,398,629	9.5
2013 Special Bills	572,957	2.9
2012 Special Bills	246,018	2.3
2011 Special Bills	1,642,918	11.2
2010 Special Bills	1,316,687	10.0
Totals	16,854,414	90.5

Source: DOL Schedule 6's

Chart #2: DOL appropriations FY 2010-11 through FY 2021-22

DOL Appropriations	Total Funds	FTE
FY 2021-22 Appropriation	103,710,084	565.1
FY 2020-21 Appropriation	91,390,287	523.8
FY 2019-20 Appropriation	92,553,270	512.8
FY 2018-19 Appropriation	83,465,953	482.2
FY 2017-18 Appropriation	81,081,662	473.5

FY 2016-17 Appropriation	78,167,956	484.5
FY 2015-16 Appropriation	77,511,848	477.6
FY 2014-15 Appropriation	73,980,231	464.3
FY 2013-14 Appropriation	67,936,080	446.5
FY 2012-13 Appropriation	57,357,128	430.4
FY 2011-12 Appropriation	54,346,573	419.0
FY 2010-11 Appropriation	52,073,927	413.8

\*Fiscal year appropriations include Long Bill and Special Bills

Chart #3: DOL June Headcount by end of each fiscal year

Fiscal Year	June Head Count	Full Time Head Count	Part time Head Count
FY 2019-20 Actuals	<b>514</b>	487	27
FY 2018-19 Actuals	<b>511</b>	483	28
FY 2017-18 Actuals	<b>503</b>	471	32
FY 2016-17 Actuals	<b>495</b>	464	31
FY 2015-16 Actuals	<b>467</b>	436	31
FY 2014-15 Actuals	<b>469</b>	459	10
FY 2015-16 Actuals	<b>467</b>	433	34
FY 2012-13 Actuals	<b>430</b>	401	29
FY 2011-12 Actuals	<b>432</b>	413	19

Source: DOL annual FTE Burn and staffing report

Chart #4: DOL Turnover by fiscal year

FY	Turnover
09-10	5%
10-11	11%
11-12	12%
12-13	10%
14-15	11%
15-16	14%
16-17	16%
17-18	16%
18-19	18%
19-20	14%
20-21	11%

Chart #5: Number of bills the DOL provided a fiscal assessment on by year

Legislative Session	# of fiscal bill reviews
2021	212
2020	204
2019	186
2018	268
2017	225
2016	212
2015	218
<b>Average</b>	<b>218</b>

Chart #7: Salary Range by Classification

CLASS TITLE	MIN	Beginning of Quadrant II	MID	MAX	LID
HUMAN RESOURCES SPEC III	4,370	4,877	5,383	6,395	17,985
BUDGET & POLICY ANLST III	6,259	7,067	7,874	9,488	17,985
TECNICIAN IV	4,092	4,513	4,933	5,773	17,985

Administration Decision Item Calculations	FY 23	FY 24
Supplies @ \$500/\$500 * 3 FTE	\$1,500	\$1,500
Telephone Base @ \$450/\$450 * 3 FTE	\$1,350	\$1,350
Software @ \$400/\$400 *3 FTE	\$1,200	\$0
Computer @ \$1,200/\$0 * 3 FTE	\$3,600	\$0
Cubicle/Workstation @ \$5,000/\$0	\$15,000	\$0
<b>Total Operating</b>	<b>\$22,650</b>	<b>\$2,850</b>

HR Specialist III Quadrant 2	\$4,877	\$4,877
Budget Analyst III Quadrant 2	\$7,067	\$7,067
HR Technician IV Quadrant 2	\$4,513	\$4,513
Annual Salaries	197,484	197,484
PERA at 11.4%	\$22,513	\$22,513
Medicare at 1.45%	\$2,864	\$2,864
AED @ 5%	\$9,874	\$9,874
SAED @ 5%	\$9,874	\$9,874
Est HLD at Employee Only (\$708/FTE)	\$33,984	\$33,984
STD @ .0017	\$336	\$336
<b>Total Personal Services</b>	<b>\$293,386</b>	<b>\$293,386</b>

	FY 23	FY 24
<b>Total Costs (RF)</b>	<b>316,036</b>	<b>296,236</b>
<b>Total FTE</b>	<b>3.0</b>	<b>3.0</b>

## Schedule 13 Funding Request for the 2022-23 Budget Cycle

Department: Department of Law  
 Request Title: POST Budget Request  
 Priority Number: BR#3

Dept. Approval by: Jon Reitan 10/14/2021  
 Date

X Decision Item FY 2022-23  
 Base Reduction Item FY 2022-23  
 Supplemental FY 2021-22  
 Budget Amendment FY 2022-23

OSPB Approval by: \_\_\_\_\_  
 Date

Line Item Information		FY 2021-22		FY 2022-23		FY 2023-24
		1	2	3	4	6
Fund	Fund	Appropriation FY 2021-22	Supplemental Request FY 2021-22	Base Request FY 2022-23	Funding Change Request FY 2022-23	Continuation Amount FY 2023-24
<b>Total of All Line Items</b>						
	<b>Total</b>	5,145,816	-	5,014,232	350,259	144,059
	<b>FTE</b>	15.5	0.0	15.3	1.0	1.0
	<b>GF</b>	39,775	-	21,535	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	5,106,041	-	4,992,697	350,259	144,059
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(3) Criminal Justice and Appellate: Peace Officers Standards and Training Board</b>						
	<b>Total</b>	5,145,816	-	5,014,232	350,259	144,059
	<b>FTE</b>	15.5	-	15.3	1.0	1.0
	<b>GF</b>	39,775	-	21,535	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	5,106,041	-	4,992,697	350,259	144,059
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-

Letternote Text Revision Required?    Yes:                      No:                      If yes, describe the Letternote Text Revision:  
 Cash or Federal Fund Name and CORE Fund Number:    Fund #2960 Peace Officers Standards and Training Board  
 Reappropriated Funds Source, by Department and Line Item Name:    NA  
 Approval by OIT?                      Yes:                      No:                      Not Required: x  
 Schedule 13s from Affected Departments:  
 Other Information:





# DEPARTMENT OF LAW

*FY 2022-23 Funding Request  
November 1, 2021*

*Philip J. Weiser  
Attorney General*

*Natalie Hanlon Leh  
Chief Deputy Attorney General*

*Eric Meyer  
Chief Operating Officer*

**Department Priority: BR#3  
Request Title POST Budget Request**

Summary of Incremental Funding Change for FY 2022-2023	Total Funds	CF	FTE
Peace Officers Standards and Training Board Support Total	\$350,259	\$350,259	1.0
Peace Officers Standards and Training Board Support	\$350,259	\$350,259	1.0

Summary of Incremental Funding Change for FY 2023-2024	Total Funds	CF	FTE
Peace Officers Standards and Training Board Support Total	\$144,059	\$144,059	1.0
Peace Officers Standards and Training Board Support	\$144,059	\$144,059	1.0

### Request Summary:

The Department of Law (DOL) is making a request of \$350,259 CF/TF and 1.0 FTE for FY2022-23 annualized to \$144,059 in out years to address expanded responsibilities of the Peace Officers Standards and Training Board (POST) and the redevelopment of peace officer training curriculum.

The POST Board is utilizing \$150,000 of one-time spending authority during FY2021-22 to conduct a Job Task Analysis. The information obtained will create the needed foundational basis to completely revamp the required curriculum for all basic, reserve, and refresher law enforcement training academy programs in Colorado.

### Background:

The POST Board is statutorily responsible for the approval, inspection, and regulation of all basic

and reserve peace officer training academy programs: to include the development of the basic, reserve peace officer, refresher academy program curriculums; instruction methodology training programs; skills training programs (arrest control tactics, firearms, and law enforcement driving) and skills instructor programs. The POST Board's responsibilities also include enforcement of statutes and rules related to peace officer academy enrollment; ensuring peace officer applicants meet required standards; reviewing variance applications; and taking timely revocation action against any certified peace officer convicted of a felony or certain misdemeanors. Additionally, the POST Board facilitates a robust grant program, which provides resources for all certified peace officers to receive on-going training.

The General Assembly has passed various bills over the past two legislative sessions expanding

the data collection, reporting responsibilities, and potential POST Board actions. Bills include:

- SB20-217 Enhance Law Enforcement Integrity;
- SB21-174 Policies for Peace Officer Credibility Disclosures;
- HB21-112 First Responder Interactions Persons with Disabilities;
- HB21-1250 Measures to Address Law Enforcement Accountability;
- HB21-1251 Appropriate Use of a Chemical Restraint on a Person.

Additionally, the POST Board is conducting a Job Task Analysis that will instruct the implementation of new peace officer curriculum requirements.

The POST staff is appropriated 15.5 FTE for FY2021-22. These FTE are primarily made up of Training Specialists, Grant Specialists, Compliance Specialists and other administrative support. These FTE are supervised by the POST Director.

**Opportunity:**

The POST Board is analyzing the required job tasks for peace officers. The POST Board is requesting one-time spending authority in FY2022-23 to assess and develop the new Peace Officer curriculum. The DOL is estimating \$200,000 to solicit and hire a vendor to conduct this assessment. Additionally, local subject matter experts from a variety of law enforcement agencies and POST staff will support this effort.

Additionally, the DOL is looking to bolster the administrative management of POST staff and efforts through the addition of a Deputy POST Director. This position will support the Director with the supervision of POST staff and statutory responsibilities, routine day-to-day operations, as well as support new training classes addressing curriculum changes and academy certifications.

This will free up some of the POST Director’s time addressing these issues, so that the Director can focus on long term planning and goals, soliciting

and receiving feedback from stakeholders such as law enforcement organizations and community members, and supervision of large, long term projects.

The DOL will fund this request through reserves in the Peace Officer Standards and Training (POST) fund or from current year revenues, if revenues are greater than projections provided in Chart #1.

**Anticipated Outcomes:**

The curriculum redevelopment will lay the foundation for a complete change in the current basic, reserve, and refresher law enforcement training academy programs. This change will improve peace officer performance of future academy graduates. Also, an additional supervisor and manager will help ensure the POST staff meets the increasing programmatic demands of the POST Board and better support the POST Board and the state peace officer enterprise.

**Assumptions for Calculations:**

The DOL surveyed other states who have recently conducted a Job Task Analysis and Curriculum Redevelopment. The DOL is estimating \$200,000 to hire the expertise to conduct and lead this assessment. Additionally, the DOL is using the midpoint of the current pay range for a Program Management I FTE. This position will be supervising other POST staff FTE and will have higher level responsibilities. The midpoint of the Program Management I classification will fund this position at roughly \$1,000/month more than the next highest paid position, not including the Director.

**Impact to Other State Government Agency:**

NA

**Current Statutory Authority or Needed Statutory Change:** NA

**Chart #1: POST Fund estimated fund balance/ Sched 9:**

	Actual FY 2019- 20	Actual FY 2020- 21	Estimated FY 2021- 22	Requested FY 2022- 23	Projected FY 2023- 24
Beginning Fund Balance	1,154,439	1,204,271	1,509,413	1,004,125	603,464
Actual / anticipated revenue collections	5,278,010	5,240,204	5,320,000	5,670,000	5,726,700
Actual / Appropriated Expenses	5,228,177	4,935,062	5,825,288	6,070,661	5,868,203
End of year fund balance/Projected Fund Balance	1,204,271	1,509,413	1,004,125	603,464	461,961

**Chart 2: Decision Item Calculations**

<b>POST Budget Request Calculations</b>	<b>FY 23</b>	<b>FY 24</b>
Supplies @ \$500/\$500	\$500	\$500
Telephone Base @ \$450/\$450	\$450	\$450
Software @ \$400/\$400	\$400	\$400
Computer @ \$1,200/\$0	\$1,200	\$0
Cubicle/Workstation @ \$5,000/\$0	\$5,000	\$0
<b>Total Operating</b>	<b>\$7,550</b>	<b>\$1,350</b>

Program Management I (midpoint)	\$8,544	\$8,544
Annual Salary	102,528	102,528
PERA at 10.95%	\$11,227	\$11,227
Medicare at 1.45%	\$1,487	\$1,487
AED @ 5%	\$5,126	\$5,126
SAED @ 5%	\$5,126	\$5,126
Est HLD at Employee Only (\$708/FTE)	\$8,496	\$8,496
STD @ .0017	\$174	\$174
<b>Total Personal Services</b>	<b>\$142,709</b>	<b>\$142,709</b>

<b>Curriculum Redesign Consultant</b>	<b>200,000</b>	<b>0</b>
---------------------------------------	----------------	----------

	FY 23	FY 24
<b>Total Costs (CF)</b>	<b>350,259</b>	<b>144,059</b>
<b>Total FTE</b>	<b>1.0</b>	<b>1.0</b>

		Min	Mid	Max
PROGRAM MANAGEMENT I	H33	6,792	8,544	10,296





## Schedule 13 Funding Request for the 2022-23 Budget Cycle

Department: Department of Law  
 Request Title: Medicaid Fraud Control Unit Request  
 Priority Number: BR#4

Dept. Approval by: Jon Reitan 10/14/2021  
 Date

X Decision Item FY 2022-23  
 Base Reduction Item FY 2022-23  
 Supplemental FY 2021-22  
 Budget Amendment FY 2022-23

OSPB Approval by: \_\_\_\_\_  
 Date

Line Item Information		FY 2021-22		FY 2022-23		FY 2023-24
		1	2	3	4	6
Fund	Fund	Appropriation FY 2021-22	Supplemental Request FY 2021-22	Base Request FY 2022-23	Funding Change Request FY 2022-23	Continuation Amount FY 2023-24
<b>Total of All Line Items</b>		<b>Total</b>	-			
	<b>FTE</b>	2,299,804	-	2,413,088	896,461	567,534
	<b>GF</b>	20.0	0.0	20.0	4.0	4.0
	<b>GFE</b>	574,642	-	603,272	224,115	141,884
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	1,725,162	-	1,809,816	672,346	425,650
<b>(3) Criminal Justice and Appellate: Medicaid Fraud Control Unit</b>		<b>Total</b>	-			
	<b>FTE</b>	2,299,804	-	2,413,088	896,461	567,534
	<b>GF</b>	20.0	-	20.0	4.0	4.0
	<b>GFE</b>	574,642	-	603,272	224,115	141,884
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	1,725,162	-	1,809,816	672,346	425,650

Letternote Text Revision Required?    Yes:                      No:                      If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT?                      Yes:                      No:                      Not Required: x

Schedule 13s from Affected Departments:

Other Information:





# DEPARTMENT OF LAW

*FY 2022-23 Funding Request  
November 1, 2021*

*Philip J. Weiser  
Attorney General*

*Natalie Hanlon Leh  
Chief Deputy Attorney General*

*Eric Meyer  
Chief Operating Officer*

**Department Priority: BR#4**  
**Request Title Medicaid Fraud Control Unit Request**

Summary of Incremental Funding Change for FY 2022-23	Total Funds	GF	FF	FTE
Total Request	<b>\$896,461</b>	<b>\$224,115</b>	<b>\$672,346</b>	<b>4.0</b>
Medicaid Fraud Control Unit	\$896,461	\$224,115	\$672,346	4.0

Summary of Incremental Funding Change for FY 2023-24	Total Funds	GF	FF	FTE
Total Request	<b>\$567,534</b>	<b>\$141,884</b>	<b>\$425,650</b>	<b>4.0</b>
Medicaid Fraud Control Unit	\$567,534	\$141,884	\$425,650	4.0

**Request Summary:**

The Department of Law (DOL) Medicaid Fraud Control Unit (MFCU) is requesting \$896,461 in total funding in FY 2022-23 and \$567,534 in FY 2023-24 and out years. These resources will all the MFCU to better address current investigative, prosecutorial, and reporting requirements, as well as providing the MFCU the ability to incorporate proactive investigative efforts.

**Background:**

The Medicaid Fraud Control Unit (“MFCU”) defends the financial integrity of the state’s Medicaid program and the safety of patients in Medicaid-funded facilities. The MFCU investigates and prosecutes fraud by providers against the Medicaid program and patient abuse in Medicaid-funded facilities throughout the state. It

also pursues civil recoveries and damages against providers under the Colorado Medicaid False Claims Act. By law, the Unit is separate from and independent of the state agency (Colorado Department of Health Care Policy and Financing), (HCPF) that administers Colorado’s Medicaid program. By federal and state law the Unit has statewide investigation and prosecution authority, which occurs with the cooperation and assistance of the 22 local District Attorneys across the state.

The Colorado Medical Assistance Program (Medicaid) provides medical assistance to low income, disabled individuals, children and families in Colorado. Participating Colorado Medicaid providers include, in part, nursing homes, physicians, psychologists and mental health

therapists, dentists, pharmacies, laboratories, hospitals, clinics and durable medical equipment companies. Accordingly, Medicaid is one of the two largest items in the current Colorado state budget.

Colorado Medicaid is jointly funded by the federal and state governments at an approximate 50/50 split. The MFCU receives 75% of its funding from the federal government, but in most cases a full 50% of the monies recovered by the Unit are returned to the state as restitution and recoveries to the Medicaid program in Colorado. Recoveries are accomplished through criminal restitution orders, settlements with providers, Colorado based civil litigation, and participation with other state MFCUs in civil and criminal litigation, termed “global” cases, over alleged fraud against state Medicaid programs nationwide.

### **Opportunity:**

In 2010 there were 569,084 Coloradans enrolled in the Medicaid and CHIP programs., in 2020 that enrollment level stood at 1,484,080<sup>1,2</sup>. With the growth in the number of Coloradans that rely on Medicaid, the DOL is looking to broaden the service the MFCU provides to the state and to incorporate the tools and skills to proactively assess current Medicaid data to direct a portion of its investigations.

Currently the MFCU receives fraud complaints and investigation requests through a variety of means including outreach, an online complaint system, a dedicated MFCU fraud phone line, the state’s Medicaid program, as well as from medical providers, patients, and associated relatives.

MFCU reviews these tips and opens investigations on validated tips. In addition to the traditional fraud reporting tips, MFCU is looking to enhance its investigative skills by including a proactive

review of Medicaid data and payments through datamining tools and staff analysis to spot potential fraud and investigate.

To address this, the DOL proposes to bolster investigation efforts through the investment in a case management system and data-analytics software and associated skills.

Currently, the DOL MFCU program manages its casework through Excel and Access spreadsheets and databases. Additionally, the MFCU program is statutorily and federally required to provide various reporting with data based on various timeframes within the state fiscal year and the federal fiscal year.

The DOL has surveyed other MFCU programs and is intending to emulate successful case management systems that other states have recently implemented. Such systems provide, in part:

- Workflow of cases including tracking of milestones or specific checkpoints
- Event Rules - providing automatic reminders that a certain action must be taken on a specified date or dates when a triggering event occurs (e.g., summons and complaint are served or request for production is served)
- Reports needed for both external agencies and case management

The DOL anticipates the case management system will provide more streamlined data analysis and investigation and prosecution efforts, providing management a point in time review of workload by staff member and higher-level assessments of case management and appropriate required resources.

Based on surveys of other state agencies, the DOL is estimating \$300,000 for the analysis and implementation of a new case management system

---

<sup>1</sup> State of Colorado Department of Health Care Policy and Financing. (2010). *2010 Annual Report*. <https://spl.cde.state.co.us/artemis/hcpserials/hcp11internet/hcp112010internet.pdf>

<sup>2</sup> Unites States Centers for Medicare and Medicaid Services. (2020) *State Medicaid and CHIP Applications, Eligibility Determinations, and Enrollment Data* (Updated September 15, 2021). [Data File]. Retrieved from: <https://data.medicare.gov/dataset/6165f45b-ca93-5bb5-9d06-db29c692a360>

in the first year, with out-year annual licensing and maintenance costs at \$50,000/year.

Additionally, the DOL is intending to implement a more proactive investigative tool in assessing potential Medicaid fraud. Currently, the MFCU program is reactionary in that the program relies on tips from the public, providers, counties or other entities. The DOL is intending to bolster investigative efforts by implementing the tools and skills to proactively identify suspicious provider behaviors across Medicaid provider payment data.

Additionally, the DOL intends to use this skillset to analyze critical incidents to determine providers that may have a higher propensity for less than standard care for Medicaid recipients.

The DOL surveyed other MFCU agencies and determined that a data-analytics system can be solicited and purchased for \$100,000 in the first year with an estimate of \$50,000 annual expense for ongoing licensing and maintenance.

The DOL will require additional skills and resources to effectively address the anticipated workload from this proactive approach to the protection of Medicaid resources and patients and to better address the increasing investigation (See Chart #1 below). The DOL will require a skilled Data Management FTE, 2.0 Criminal Investigators to triage, assess and appropriately investigate new cases and lastly an additional Legal Assistant to support the case workup and preparation for trial.

#### **Anticipated Outcomes:**

The DOL anticipates additional Medicaid fraudulent recoveries at roughly \$458,000 per each new FTE. Additionally, the DOL anticipates a greater protection of Medicaid patients through the ability to proactively identify and investigate potential care issues.

#### **Assumptions for Calculations:**

The DOL requests the Criminal Investigator II positions at the average salary of the current MFCU Criminal Investigators. Given the complexity of law and law violation fact patterns, these investigations require seasoned investigators. Additionally, the DOL is requesting the Data Manager IV at the 2<sup>nd</sup> quadrant of the pay range. This will allow the DOL to attract the skill set to analyze the millions of Medicaid payments. Lastly, the DOL is requesting the new Legal Assistant II position at the same salary as the current MFCU Legal Assistant. This is to address the need for equal pay for equal work.

#### **Consequences if not Funded:**

If this request is not funded, the DOL will continue to prioritize work efforts to most efficiently and effectively address Colorado Medicaid fraud as well as patient abuse, neglect and exploitation, but will do so at existing capacity and lose opportunities to eliminate and prevent additional Medicaid fraud. The DOL anticipates that the proactive approach will better protect state resources and state Medicaid patients.

It should also be noted that absent such funding it is inevitable that monetary recoveries for the Colorado will decline. With current staffing levels the MFCU is required to triage cases for investigation. When that is done, the cases that involve allegations of the abuse or neglect of patients, and involve patient harm or death, take priority over cases involving the theft of state funds.

In 2010 the Unit investigated 4 abuse and neglect cases, and by 2020 that number had increased to 65. The number of such investigations is only going to increase going forward. Colorado's 65-and-over population grew twenty-nine percent (29%) between 2010 and 2015, the third fastest rate in the nation.<sup>3</sup> This is significant, for though Medicare is considered the insurance program for the elderly, it does not cover long-term nursing home care and as of 2019, three in five nursing

---

<sup>3</sup> Colorado State Demography Office. *Aging in Colorado Part 1: Why is Colorado Aging So Quickly?*

(October 2016). Retrieved from: <https://demography.dola.colorado.gov/crosstabs/aging-part-1/>

home patients in Colorado were covered by Medicaid.<sup>4</sup>

**Current Statutory Authority or Needed Statutory Change:** NA

**Impact to Other State Government Agency:**  
NA

**Chart 1: MFCU Recoveries FFY 2010-2021.**

FFY	Investigations: Criminal and Civil	Total Recoveries
2010	100	\$12,552,629.97
2011	175	\$7,115,986.86
2012	236	\$28,160,136.79
2013	249	\$8,131,661.57
2014	260	\$9,999,945.37
2015	271	\$4,707,135.00
2016	226	\$14,617,470.00
2017	268	\$1,874,894.00
2018	333	\$6,797,291.00
2019	418	\$22,837,463.00
2020	486	\$4,751,573.00
2021 as of 8/15/21	479	\$6,967,710.71

<b>Total Recoveries since 2010 pull out the high of \$28M and the low of \$1.8M:</b>	<b>\$91,511,155.77</b>
<b>Average Recovery Per Year Since 2010, not including FFY 2012 and 2017:</b>	<b>\$9,151,115.58</b>
<b>Average Amount of General Funds Expended Per Year Since 2010, not including FFY 2012 and 2017:</b>	<b>\$522,401.71</b>

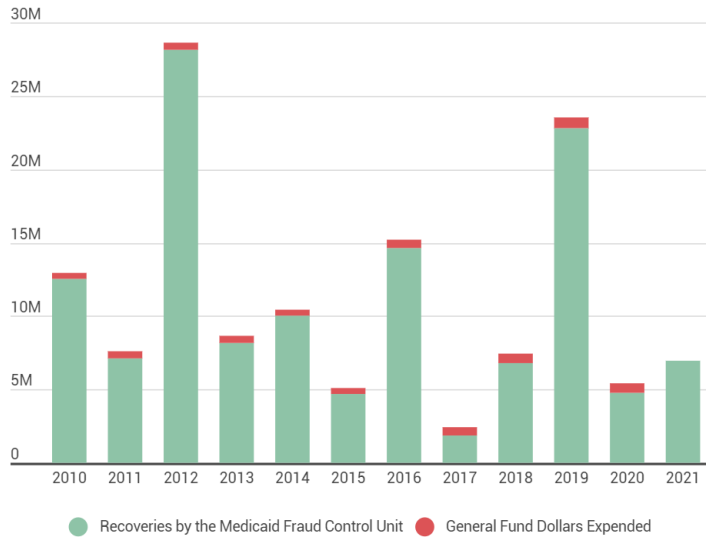
<sup>4</sup> Henry J. Kaiser Family Foundation. *Colorado Medicaid Fact Sheet*. Retrieved from:

<http://files.kff.org/attachment/fact-sheet-medicaid-state-CO>

**Average Recovery per  
20 FTE per year**

**\$457,555.78**

**General Fund Expenditures in Comparison to Recoveries**



**Chart #2: Estimated Return on Investment from this Request:**

Est \$457,55.78 \* 4 Employees = \$1,830,223

**Chart #3: Calculations for FTE Salaries:**

	Monthly Salary
CRIMINAL INVESTIGATOR II	\$7,622
CRIMINAL INVESTIGATOR II	\$7,519
CRIMINAL INVESTIGATOR II	\$7,542
CRIMINAL INVESTIGATOR II	\$7,514
CRIMINAL INVESTIGATOR II	\$7,468
CRIMINAL INVESTIGATOR II	\$7,468
CRIMINAL INVESTIGATOR II	\$7,545
CRIMINAL INVESTIGATOR II	\$7,554
CRIMINAL INVESTIGATOR II	\$7,725
<b>Average Salary</b>	<b>\$7,551</b>

CLASS TITLE	MIN	Beginning of Quadrant II	MID	MAX
DATA MANAGEMENT IV	5,537	6,179	6,821	8,105



	Monthly Salary
LEGAL ASST II	6,077

<b>Medicaid Fraud Decision Item Calculations</b>	<b>FY 23</b>	<b>FY 24</b>
Supplies @ \$500/\$500 * 4 FTE	\$2,000	\$2,000
Telephone Base @ \$450/\$450 * 4 FTE	\$1,800	\$1,800
Badge (Flat) and Badge Case \$102.25 with shipping * 2 Investigators	\$205	
Vest (protective) \$840.00 * 2 Investigators	\$1,680	
Body Armor vest carrier cover * 2 Investigators	\$300	
Stinger Rechargeable flashlight * 2 Investigators	\$206	
5.11 brand response coat * 2 investigators	\$136	
Software @ \$400/\$400 *4 FTE	\$1,600	\$0
Computer @ \$1,200/\$0 * 4 FTE	\$4,800	\$0
Cubicle/Workstation @ \$5,000/\$0	\$20,000	\$0
Case Mgt System	\$300,000	\$50,000
Data Mining Software	\$100,000	\$50,000
<b>Total Operating</b>	<b>\$432,727</b>	<b>\$103,800</b>

1.0 Data Mgt IV @ Quadrant II	\$6,179	\$6,179
2.0 Criminal Investigators @ MFCU Avg	\$15,102	\$15,102
1.0 Legal Asst II at MFCU Avg	\$6,077	\$6,077
Annual Salaries	328,296	328,296
PERA at 10.95%	\$35,948	\$35,948
Medicare at 1.45%	\$4,760	\$4,760
AED @ 5%	\$16,415	\$16,415
SAED @ 5%	\$16,415	\$16,415
Est HLD at Employee Only (\$708/FTE)	\$33,984	\$33,984
STD @ .0017	\$558	\$558
<b>Total Personal Services</b>	<b>\$463,734</b>	<b>\$463,734</b>

	FY 23	FY 24
<b>Total Costs (TF)</b>	<b>896,461</b>	<b>567,534</b>
GF	224,115	141,884
FF	672,346	425,650
<b>Total FTE</b>	<b>4.0</b>	<b>4.0</b>

**Schedule 13**  
**Funding Request for the 2022-23 Budget Cycle**

Department: Department of Law  
Request Title: Patterns and Practices  
Priority Number: BR#5

Dept. Approval by: Jon Reitan 10/14/2021  
Date

<input checked="" type="checkbox"/> Decision Item FY 2022-23 <input type="checkbox"/> Base Reduction Item FY 2022-23 <input type="checkbox"/> Supplemental FY 2021-22 <input type="checkbox"/> Budget Amendment FY 2022-23
---

OSPB Approval by: \_\_\_\_\_  
Date

Line Item Information		FY 2021-22		FY 2022-23		FY 2023-24
		1	2	3	4	6
	Fund	Appropriation FY 2021-22	Supplemental Request FY 2021-22	Base Request FY 2022-23	Funding Change Request FY 2022-23	Continuation Amount FY 2023-24
<b>Total of All Line Items</b>	<b>Total</b>	323,921	-	334,829	156,421	161,418
	FTE	1.8	0.0	2.0	0.9	1.0
	GF	323,921	-	334,829	156,421	161,418
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

<b>(1) Administration:</b>						
<b>Patterns and Practices</b>	<b>Total</b>	323,921	-	334,829	156,421	161,418
	FTE	1.8	-	2.0	0.9	1.0
	GF	323,921	-	334,829	156,421	161,418
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required?    Yes:                      No:                      If yes, describe the Letternote Text Revision:  
 Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT?                      Yes:                      No:                      Not Required: x  
 Schedule 13s from Affected Departments:  
 Other Information:





# DEPARTMENT OF LAW

*FY 2022-23 Funding Request  
November 1, 2021*

*Philip J. Weiser  
Attorney General*

*Natalie Hanlon Leh  
Chief Deputy Attorney General*

*Eric Meyer  
Chief Operating Officer*

**Department Priority: BR#5**  
**Request Title : Patterns and Practices**

Summary of Incremental Funding Change for FY 2022-23	Total Funds	GF	CF	RF	FTE
Total	<b>\$156,421</b>	<b>\$156,421</b>	<b>\$0</b>	<b>\$0</b>	<b>0.9</b>
Public Patterns and Practices I	\$156,421	\$156,421	\$0	\$0	0.9

Summary of Incremental Funding Change for FY 2023-24	Total Funds	GF	CF	RF	FTE
Total	<b>\$161,418</b>	<b>\$161,418</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
New Line Item: Public Patterns and Practices Investigations	\$161,418	\$161,418	\$0	\$0	1.0

**Request Summary:**

The Department of Law (“DOL”) requests 0.9 FTE and \$156,421 TF/GF to increase staff capacity for patterns and practices investigations as authorized by Senate Bill 20-217 and associated enforcement areas. This request annualizes to 1.0 FTE and \$161,418 in out years.

**Background:**

Senate Bill 20-217 “Concerning Measures to Enhance Law Enforcement Integrity” authorized the Department to conduct investigations into patterns and practices by governmental authorities that violate civil rights. Specifically, 24-31-113 C.R.S. states:

“It is unlawful for any governmental authority, or any agent thereof, or any person acting on behalf of a governmental authority, to engage in a pattern or practice of conduct by peace officers or by officials or employees of any governmental agency

that deprives persons of rights, privileges, or immunities secured or protected by the constitution or laws of the United States or the state of Colorado. Whenever the attorney general has reasonable cause to believe that a violation of this section has occurred, the attorney general, for or in the name of the state of Colorado, may in a civil action obtain any and all appropriate relief to eliminate the pattern or practice. Before filing suit, the attorney general shall notify the government authority or any agent thereof and provide it with the factual basis that supports his or her reasonable cause to believe a violation occurred. Upon receipt of the factual basis, the government authority, or any agent thereof, has sixty days to change or eliminate the identified pattern or practice. If the identified pattern or practice is not changed or eliminated after sixty days, the attorney general may

file a civil lawsuit. The primary purpose of these efforts is to increase the public's level of trust and confidence in its elected and appointed officials serving in local and state agencies."

While the Department is unable to comment publicly on pending or ongoing investigations, this authority is currently in use and driving staffing resource needs.

**Problem/Opportunity:**

Significant requests have been made from the public for the DOL to commence patterns and practices investigations into a number of governmental authorities. During the FY 2021-22 budget setting process, the DOL requested and was approved resources for 2.0 dedicated FTE for patterns and practices investigations. This request was submitted in early 2021 based on estimates of necessary resources—since the first DOL investigation had still not reached completion, this estimate was made prior to having full knowledge of the extent of workload necessary to conduct a full patterns and practices investigation from beginning and end.

Since that time, the DOL completed one patterns and practices investigation. This investigation consumed the equivalent of 6,200 hours in staff time (both pro bono volunteer attorneys and paid DOL staff), the equivalent of 3.0 FTE. With this data now known, the DOL requests that the 2.0 FTE funded in the prior budget cycle be supplemented with an additional FTE to match the workload anticipated for future patterns and practices investigations

To address the additional responsibilities and workload, the DOL requests a Senior AAG FTE. This additional resource will facilitate the appropriate follow up, and in those instances that are warranted, the investigation and resolution of actionable issues. This staff support will also enable the DOL to implement the intent of SB 20-217 patterns and practices investigations without sacrificing other critical DOL priorities and obligations, while meeting the estimated workload

necessary for the investigation and resolution of these efforts.

**Assumptions for Calculations:**

The department assumes that the Senior AAG position will be filled at the beginning of the 2<sup>nd</sup> quartile of the Senior pay range. These efforts require seasoned employees that not only hold significant expertise in investigations and prosecutions as well as effective negotiation skills.

**Consequences if not Funded:**

If this request is denied, DOL resources will remain short of that necessary to conduct thorough and timely patterns and practices investigations. As a result, incoming investigation requests will need to be prioritized within existing resources, or the DOL may utilize volunteer pro bono attorneys to support staffing needs.

**Impact to Other State Government Agency:**

This position will be of value to the state enterprise.

**Current Statutory Authority or Needed Statutory Change:**

No statutory changes needed.

<b>Patterns and Practices Budget Request</b>	<b>FY 23</b>	<b>FY 24</b>
Supplies @ \$500/\$500	\$500	\$500
Telephone Base @ \$450/\$450	\$450	\$450
Software @ \$400/\$400	\$400	\$400
Computer @ \$1,200/\$0 * 2 FTE	\$1,200	\$0
Est Fleet Vehicle mileage 6,000 mils at \$0.22/mile	\$1,320	\$1,320
Cubicle/Workstation @ \$5,000/\$0	\$5,000	\$0
<b>Total Operating</b>	<b>\$8,870</b>	<b>\$2,670</b>
<b>GF</b>	<b>\$8,870</b>	<b>\$2,670</b>

Monthly Salary for Senior AAG I at 50% of Pay Range	\$9,569	\$9,569
Annual Salaries ( 11 months first year pay date shift)	105,256	114,825
PERA at 11.4%	\$11,999	\$12,516
Medicare at 1.45%	\$1,526	\$1,665
AED @ 5%	\$5,263	\$5,741
SAED @ 5%	\$5,263	\$5,741
Est HLD at Employee Only (\$708/FTE)	\$8,496	\$8,496
STD @ .0017	\$179	\$195
<b>Total Personal Services</b>	<b>\$147,551</b>	<b>\$158,748</b>
<b>GF</b>	<b>\$147,551</b>	<b>\$158,748</b>

<b>Total Costs</b>	<b>156,421</b>	<b>161,418</b>
<b>GF</b>	<b>156,421</b>	<b>161,418</b>
<b>Total FTE</b>	<b>0.9</b>	<b>1.0</b>

	Min	25%	Mid Range	75%	Max
DOL Senior II Range	\$102,984	\$114,825	\$126,666	\$138,507	\$150,348



## Schedule 13 Funding Request for the 2022-23 Budget Cycle

Department: Department of Law  
 Request Title: CWCB River Funding  
 Priority Number: BR#6

Dept. Approval by: Jon Reitan 10/14/2021  
 Date

X Decision Item FY 2022-23  
 Base Reduction Item FY 2022-23  
 Supplemental FY 2021-22  
 Budget Amendment FY 2022-23

OSPB Approval by: \_\_\_\_\_  
 Date

Line Item Information		FY 2021-22		FY 2022-23		FY 2023-24
		1	2	3	4	6
Fund		Appropriation FY 2021-22	Supplemental Request FY 2021-22	Base Request FY 2022-23	Funding Change Request FY 2022-23	Continuation Amount FY 2023-24
<b>Total of All Line Items</b>						
	<b>Total</b>	740,929	-	754,900	674,071	674,071
	<b>FTE</b>	3.5	0.0	3.5	0.0	0.0
	<b>GF</b>	-	-	-	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	740,929	-	754,900	674,071	674,071
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(4) Water and Natural Resources: Defense of the Colorado River Basin Compact</b>						
	<b>Total</b>	465,929	-	479,900	474,071	474,071
	<b>FTE</b>	3.5	-	3.5	-	-
	<b>GF</b>	-	-	-	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	465,929	-	479,900	474,071	474,071
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(4) Water and Natural Resources: Defense of the Colorado River Basin Compact</b>						
	<b>Total</b>	275,000	-	275,000	200,000	200,000
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	-	-	-	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	275,000	-	275,000	200,000	200,000
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-

Letternote Text Revision Required?    Yes:                      No:                      If yes, describe the Letternote Text Revision:  
 Cash or Federal Fund Name and COFRS Fund Number:    #1000 Transfer from CWCB  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT?                      Yes:                      No:                      Not Required: x  
 Schedule 13s from Affected Departments:  
 Other Information:







# DEPARTMENT OF LAW

*FY 2022-23 Funding Request  
November 1, 2021*

*Philip J. Weiser  
Attorney General*

*Natalie Hanlon Leh  
Chief Deputy Attorney General*

*Eric Meyer  
Chief Operating Officer*

**Department Priority: BR#6  
Request Title CWCB River Basin Funding**

Summary of Incremental Funding Change for FY 2022-23	Total Funds	CF	FTE
Total Request	<b>\$674,071</b>	<b>\$674,071</b>	<b>0.0</b>
Defense of the Colorado River Basin Compact	\$474,071	\$474,071	0.0
Consultant Expenses	\$200,000	\$200,000	0.0

Summary of Incremental Funding Change for FY 2023-24	Total Funds	CF	FTE
Total Request	<b>\$674,071</b>	<b>\$674,071</b>	<b>0.0</b>
Defense of the Colorado River Basin Compact	\$474,071	\$474,071	0.0
Consultant Expenses	\$200,000	\$200,000	0.0

### Request Summary:

The Department of Law (DOL) is requesting \$674,071 CF in FY 2022-23 and out years to reflect current funding amounts annually received from the Colorado Water Conservation Board (CWCB). **This request will not increase any funding obligations of the CWCB to the DOL** This request will merely put all current CWCB funding in Long Bill lines for better transparency of DOL funding.

### Background:

The DOL's Water Unit protects the State's interests in the waters of interstate rivers, with respect to both interstate water allocation and federal environmental requirements. The Unit also works with state water users to protect the state's interests in the timely and reasonable resolution of federal claims for water rights, including reserved water rights and claims for instream flows.

### Problem/Opportunity:

The DOL's Water Unit is funded primarily by the CWCB Litigation Fund in accordance with Section 37-60-121(2.5)(a), C.R.S. The DOL's Long Bill includes three budget lines funded by this cash fund: Defense of the Colorado River Basin Compact, Defense of the Republican River Basin Compact and the Consultant Expenses line item. Current FY 22 Long Bill funding for these line items are:

- \$465,929 Defense of the Colorado River Basin Compact;
- \$110,000 Republican River Basin Compact;
- \$275,000 Consultant Expenses.

The Republican River and Consultant Expenses line items exclusively fund experts and other relevant litigation expenses to address the legal support of the Republican River and the other river basins, with the exception of the Colorado River.

The Colorado River Line item supports 3.5 DOL FTE, associated operating to support those FTE, with limited ability to accommodate experts and other litigation efforts in support of this basin in this Long Bill Line Item.

Additionally, the DOL is statutorily allowed to accept and spend gifts, grants and donations. CRS 24-31-108(2)(b): “The department may solicit, accept, and expend gifts, grants, and donations from public and private sources for the purpose of this article 31; except that the department may not accept a gift, grant, or donation that is subject to conditions inconsistent with this article 31 or any other law of the state. The department shall transmit all money it collects pursuant to this subsection (2)(b) to the state treasurer to be credited to the particular fund the department deems most appropriate. Gifts, grants, or donations that are credited to a fund under this subsection (2)(b) and that qualify as state money are continuously appropriated to the department for the purposes of this article 31.”

Due to a variety of factors, litigation requirements are significantly elevated recently with this need continuing into the foreseeable future.

To supplement Long Bill Funding, the CWCB Board has provided additional resources to the DOL for litigation efforts.

For FY2021-22 the board authorized the expenditure of a total of \$1,520,000 for litigation-related activities in FY2020-21 as follows:

- 1) Colorado River Basin: \$940,000
- 2) Republican River Basin: \$105,000
- 3) Rio Grande Basin: \$475,000

For FY 2020-21 the board authorized the expenditure of a total of a total of \$1,516,090 for litigation-related activities as follows:

- 1) Colorado River Basin: \$893,090

- 2) Republican River Basin: \$98,000
- 3) Rio Grande Basin: \$525,000

Any dollars granted to the DOL by the CWCB that are greater than the Long Bill amounts are booked into “non appropriated” funding lines in the state’s financial system (CORE). Because the DOL has the statutory authority to receive and spend gifts, grants, and donations outside of the General Assembly’s appropriations, the DOL books these revenues in non-appropriated lines, per State Controller direction. As such these additional dollars are not reflected in the DOL’s Long Bill budget lines, thereby not reflected in the annual DOL budget request.

**Anticipated Outcomes:**

This request will better demonstrate the actual estimated expenses of the DOL’s Water Unit in the Long Bill.

**Assumptions for Calculations:**

The DOL is requesting the CWCB FY 2021-22 grant amounts for the Colorado River Basin and Rio Grande Basin line items to be the funding reflected in the DOL Long Bill for the Defense of the Colorado River Basin and Consultant Expenses line items. This calculation subtracts the Long Bill Amounts from the FY 22 grant awards for the requested amount. See Chart #1 below.

**Consequences if not Funded:**

There is no consequence if this request is not approved. This request is intended specifically to better represent DOL costs associated with these efforts in the DOL Long Bill.

**Impact to Other State Government Agency:**

NA

**Current Statutory Authority or Needed Statutory Change:** NA

**Chart 1: Summary of Requested Changes to DOL Long Bill**

Line Item	Requested total starting in the FY 2022-23 Long Bill based on CWCB Action	FY 2021-22 Long Bill (CWCB Litigation Fund)	FY 2021-22 Long Bill (Attorney Fees and Costs Account)	Difference
Defense of the Colorado River Basin Compact (3.5 FTE)	\$940,000	\$465,929	n/a	\$474,071
Defense of the Republican River Basin Compact	\$110,000	\$110,000	n/a	\$0
Consultant Expenses	\$475,000	\$225,000	\$50,000	\$200,000
<b>Totals</b>	<b>\$1,525,000</b>	<b>\$850,929</b>	<b>\$50,000</b>	<b>\$674,071</b>



## Schedule 13 Funding Request for the 2022-23 Budget Cycle

Department: Department of Law  
 Request Title: CCU Safe Affordable Credit Report  
 Priority Number: BR#7

Dept. Approval by: Jon Reitan 10/14/2021  
 Date

X Decision Item FY 2022-23  
 Base Reduction Item FY 2022-23  
 Supplemental FY 2021-22  
 Budget Amendment FY 2022-23

OSPB Approval by: \_\_\_\_\_  
 Date

Line Item Information		FY 2021-22		FY 2022-23		FY 2023-24
		1	2	3	4	6
Fund	Fund	Appropriation FY 2021-22	Supplemental Request FY 2021-22	Base Request FY 2022-23	Funding Change Request FY 2022-23	Continuation Amount FY 2023-24
<b>Total of All Line Items</b>		<b>Total</b>	-			-
	FTE	2,598,037	0.0	2,491,175	215,000	0.0
	GF	24.5		25.0	0.0	
	GFE	215,000	-	-	215,000	-
	CF	-	-	-	-	-
	RF	2,383,037	-	2,491,175	-	-
	FF	-	-	-	-	-

<b>(5) Consumer Protection: Consumer Credit Unit</b>		<b>Total</b>	-			-
	FTE	2,598,037	-	2,491,175	215,000	-
	GF	24.5	-	25.0	-	-
	GFE	215,000	-	-	215,000	-
	CF	-	-	-	-	-
	RF	2,383,037	-	2,491,175	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required?    Yes:                      No:                      If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT?                      Yes:                      No:                      Not Required: x

Schedule 13s from Affected Departments:

Other Information:





# DEPARTMENT OF LAW

*FY 2022-23 Funding Request  
November 1, 2021*

*Philip J. Weiser  
Attorney General*

*Natalie Hanlon Leh  
Chief Deputy Attorney General*

*Eric Meyer  
Chief Operating Officer*

**Department Priority: BR#7**  
**Request Title Availability of Safe Affordable Credit Study**

Summary of Incremental Funding Change for FY 2022-2023	Total Funds	GF	FTE
Total	\$215,000	\$215,000	0.0
Consumer Credit Unit	\$215,000	\$215,000	0.0

### **Request Summary:**

The Department of Law (“DOL”) is requesting that the 1-year appropriation of \$215,000 GF/TF to conduct a study on the availability of safe and affordable credit, approved for FY 2021-22, be extended into FY 2022-23.

### **Background:**

For the FY 2021-22 budget cycle, the DOL received \$215,000 General Fund spending authority, to conduct a specific study on credit that was articulated in Foot Note #70A. This effort requires a formal solicitation and selection to hire a vendor that will be assessed as providing the best value for services required. At the present time, due to the minimal number of qualified vendors and the Department’s determination that such a study will likely require several months to complete the data collection and review necessary, the DOL determined it is unable to expend this one-time funding in its entirety in the present fiscal year.

This extension of spending authority is needed as the DOL will be unable to conduct this study during FY2021-22. The DOL has identified two potential vendors. Additionally, the DOL

conducted a formal Request for Information (RFI) to identify additional potential vendors and solutions to best address this effort. The DOL received no responses. The DOL is currently reassessing strategies for this effort. Because of timing, it will be difficult to appropriately scope, solicit, contract, and then accommodate vendor delivery during the FY2021-22 fiscal year. As such, the DOL is requesting this effort is best addressed during the FY 2022-23 budget cycle.

### **Anticipated Outcomes:**

Upon completion of the study, the DOL will work with a variety of stakeholders to determine appropriate strategies and solution, including those best addressed by state government efforts.

### **Assumptions for Calculations:**

The DOL is using the appropriation from FY2021-22 as a reasonable assumption for FY2022-23 budget need.

### **Impact to Other State Government Agency:**

NA



**Current Statutory Authority or Needed**  
**Statutory Change: NA**

---





**Schedule 13**  
**Funding Request for the 2022-23 Budget Cycle**

Department: Department of Law  
 Request Title: Annual Fleet Vehicle Request  
 Priority Number: Non Priority

Dept. Approval by: Jon Reitan 10/14/2021  
 Date

Decision Item FY 2022-23  
 Base Reduction Item FY 2022-23  
 Supplemental FY 2021-22  
 Budget Amendment FY 2022-23

OSPB Approval by: \_\_\_\_\_  
 Date

Line Item Information		FY 2021-22		FY 2022-23		FY 2023-24
		1	2	3	4	6
	Fund	Appropriation FY 2021-22	Supplemental Request FY 2021-22	Base Request FY 2022-23	Funding Change Request FY 2022-23	Continuation Amount FY 2023-24
<b>Total of All Line Items</b>	<b>Total</b>	82,356	-	78,456	10,327	-
	FTE	-	-	-	-	-
	GF	35,690	-	31,790	2,780	-
	GFE	-	-	-	-	-
	CF	18,357	-	18,357	(1,876)	-
	RF	26,056	-	26,056	3,376	-
	FF	2,253	-	2,253	6,047	-
<b>(1) Administration: Vehicle Lease Payments</b>	<b>Total</b>	82,356	-	78,456	10,327	-
	FTE	-	-	-	-	-
	GF	35,690	-	31,790	2,780	-
	GFE	-	-	-	-	-
	CF	18,357	-	18,357	(1,876)	-
	RF	26,056	-	26,056	3,376	-
	FF	2,253	-	2,253	6,047	-

Letternote Text Revision Required?    Yes:                    No:                    If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number:    #1510 UCCC, #2960 POST, #16Z0 Insurance Fraud

Reappropriated Funds Source, by Department and Line Item Name:    #26Q0 LSSA

Approval by OIT?                    Yes:                    No:                    Not Required: x

Schedule 13s from Affected Departments:

Other Information:



**Schedule 13**  
**Funding Request for the 2022-23 Budget Cycle**

Department: Department of Law  
 Request Title: OIT Budget Requests  
 Priority Number: Non Priority

Dept. Approval by: \_\_\_\_\_ Date \_\_\_\_\_

OSPB Approval by: \_\_\_\_\_ Date \_\_\_\_\_

X Decision Item FY 2022-23  
 Base Reduction Item FY 2022-23  
 Supplemental FY 2021-22  
 Budget Amendment FY 2022-23

Line Item Information		FY 2021-22		FY 2022-23		FY 2023-24
		1	2	3	4	6
	Fund	Appropriation FY 2021-22	Supplemental Request FY 2021-22	Base Request FY 2022-23	Funding Change Request FY 2022-23	Continuation Amount FY 2023-24
<b>Total of All Line Items</b>		941,899	-	454,838	5,835	4,836
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	222,869	-	106,079	1,362	1,127
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	152,520	-	69,395	888	739
	<b>RF</b>	539,499	-	267,218	3,429	2,841
	<b>FF</b>	27,011	-	12,146	156	129
<b>(1) Administration: Payments to OIT</b>		941,899	-	454,838	5,835	4,836
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	222,869	-	106,079	1,362	1,127
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	152520	-	69,395	888	739
	<b>RF</b>	539,499	-	267,218	3,429	2,841
	<b>FF</b>	27,011	-	12,146	156	129

Letternote Text Revision Required?    Yes:                      No:                      If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: #1510 UCCC, #2960 POST, #16Z0 Insurance Fraud, #1460 CP Custodial  
 Reappropriated Funds Source, by Department and Line Item Name: #26Q0 LSSA

Approval by OIT?                      Yes:                      No:                      Not Required: x

Schedule 13s from Affected Departments:

Other Information:

Colorado Department of Law

FY 2022-23 Budget Request

**SCHEDULE 2 - PROGRAM SUMMARY**

	Actual FY20		Actual FY21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Administration</b>	13,886,931	49.3	11,285,915	47.5	26,515,856	58.1	14,490,501	58.0	29,366,919	63.1
General Fund	3,890,537	0.0	2,756,665	0.0	5,679,125	0.0	3,864,956	0.0	6,567,822	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Fund	1,234,749	0.0	881,698	0.0	3,571,572	0.0	1,443,484	0.0	3,055,203	0.0
Reappropriated Funds	8,605,338	0.0	7,388,805	0.0	16,714,523	0.0	9,006,045	0.0	19,220,696	0.0
Federal Funds	156,307	0.0	258,748	0.0	550,636	0.0	176,016	0.0	523,199	0.0
<b>Legal Services to State Agencies</b>	41,047,828	268.4	43,627,006	287.0	46,945,081	319.9	54,300,585	319.9	48,180,870	318.5
General Fund	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Fund	1,287,309	0.0	1,836,064	0.0	1,514,518	-	1,514,518	-	1,725,280	0.0
Reappropriated Funds	39,760,519	0.0	41,790,942	0.0	45,430,563	-	52,786,067	-	46,455,589	0.0
Federal Funds	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
<b>Criminal Justice and Appellate</b>	18,770,474	106.6	17,569,051	104.8	17,234,830	115.2	20,069,754	115.2	20,103,871	121.5
General Fund	7,801,957	0.0	6,963,646	0.0	6,298,362	0.0	7,916,942	0.0	7,306,433	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Fund	7,756,546	0.0	6,944,690	0.0	7,054,280	0.0	7,687,485	0.0	8,391,809	0.0
Reappropriated Funds	1,487,005	0.0	1,619,958	0.0	1,946,436	0.0	2,154,954	0.0	1,711,575	0.0
Federal Funds	1,643,898	0.0	2,040,757	0.0	1,935,752	0.0	2,310,372	0.0	2,694,054	0.0
<b>Water and Natural Resources</b>	1,792,038	9.6	1,742,989	10.1	2,055,346	11.5	2,348,992	11.5	2,998,462	13.5
General Fund	719,636	0.0	717,088	0.0	612,908	0.0	808,497	0.0	851,981	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Fund	703,007	0.0	687,032	0.0	850,929	0.0	850,928	0.0	1,538,971	0.0
Reappropriated Funds	369,394	0.0	338,869	0.0	591,509	0.0	689,567	0.0	607,511	0.0
Federal Funds	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
<b>Consumer Protection</b>	7,303,166	50.6	8,072,424	53.3	7,358,459	60.5	8,684,739	60.5	7,633,177	61.2
General Fund	2,090,624	0.0	-	0.0	415,128	0.0	200,128	0.0	2,502,863	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Fund	5,033,339	0.0	7,894,610	0.0	6,769,229	0.0	8,264,111	0.0	4,949,263	0.0

Colorado Department of Law

FY 2022-23 Budget Request

**SCHEDULE 2 - PROGRAM SUMMARY**

	Actual FY20		Actual FY21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds	179,204	0.0	177,815	0.0	174,102	0.0	220,500	0.0	181,051	0.0
Federal Funds	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
<b>Special Purpose</b>	3,253,649	0.5	3,202,432	0.0	3,600,512	0.0	3,600,512	0.0	3,712,525	1.0
General Fund	3,218,909	0.0	2,999,368	0.0	3,150,512	0.0	3,150,512	0.0	3,262,525	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Fund	34,741	0.0	203,064	0.0	300,000	0.0	300,000	0.0	300,000	0.0
Reappropriated Funds	-	0.0	-	0.0	150,000	0.0	150,000	0.0	150,000	0.0
Federal Funds	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
<b>GRAND TOTAL Department of Law</b>	86,054,085	484.9	85,499,818	502.6	103,710,084	565.2	103,495,084	565.1	111,995,824	578.8
General Fund	17,721,662	0.0	13,436,767	0.0	16,156,035	0.0	15,941,035	0.0	20,491,625	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Funds	16,049,690	0.0	18,447,158	0.0	20,060,528	0.0	20,060,528	0.0	19,960,525	0.0
Reappropriated Funds	50,401,460	0.0	51,316,389	0.0	65,007,133	0.0	65,007,133	0.0	68,326,422	0.0
Federal Funds	1,800,204	0.0	2,299,505	0.0	2,486,388	0.0	2,486,388	0.0	3,217,252	0.0

GF in CCU not being used for Safe Affordable Credit Study TF

(215,000)

GF

(215,000)



**Colorado Department of Law  
FY 2022-23 Budget Request  
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
<b>(1) Administration</b>		
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.
Office of Community Engagement	The Office of Community Engagement (OCE) was established to better educate and inform citizens and generally empower Coloradoans in their local communities. The OCE improves the dissemination of various state information on resources and solutions that is of benefit to the citizens in areas of consumer protection, law enforcement, and school safety.	24-31-601 et al, Safe2Tell and 24-31-101(3)
Patterns and Practices		24-31-113 C.R.S.
Health, Life, and Dental	State contribution to employee health, life, and dental insurance premiums	24-50-601, C.R.S.
Short-term Disability	State contribution to premiums related to employee short-term disability coverage	24-50-603, C.R.S.
SB 04-257 Amortization Equalization Disbursement	State contribution to address the unfunded liability of the PERA pension trust fund	24-51-411(1), C.R.S.
SB 06-235 Supplemental Amortization Equalization Disbursement	Secondary state contribution to address the unfunded liability of the PERA pension trust fund	24-51-411(3.2) C.R.S.
PERA Direct Distribution	Direct payments to PERA until all unfunded liabilities are satisfied.	24-54-414(1) C.R.S

**Colorado Department of Law  
FY 2022-23 Budget Request  
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
Salary Survey for Classified Employees	State contribution to salary survey or cost of living increases associated with each job classification	24-50-104(4)(c), C.R.S.
Salary Survey for Exempt Employees	State contribution to salary survey or cost of living increases for attorneys	24-50-104(4)(c), C.R.S.
Merit Pay for Classified Employees	Salary increases or bonus pay associated with each classified employees performance rating	24-50-104(1)(c), C.R.S.
Merit Pay for Exempt Employees	Salary increases or bonus pay associated with each attorneys performance	24-50-104(4)(c), C.R.S.
Workers' Compensation	Payment to the Department of Personnel and Administration for Workers' Compensation Premiums	8-42-101 C.R.S.
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.	24-31-101(6) C.R.S.
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(6) C.R.S.
Legal Services for 411 Hours	This line item covers the anticipated legal support for the Peace Officers' Standardards and Training Board and the Safe2Tell Program.	24-31-101
Administrative Law Judge Services	Payment to the Department of Personnel and Administration for ALJ services	24-30-11003(1) C.R.S.
Purchase of Services from Computer Center	Purchase of automated data processing services from the General Government Computer Center, administered by the Governor's IT Office	24-37.5-108 and 112 C.R.S.

**Colorado Department of Law  
FY 2022-23 Budget Request  
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
Payment to Risk Management and Property Funds	Payment to the Department of Personnel and Administration for Risk Management Premiums	24-30-1510 C.R.S.
Vehicle Lease Payments	Payments to the Department of Personnel and Administration associated with lease costs and management fees for state vehicles	24-30-1104(2) C.R.S.
Information Technology Asset Maintenance	Purchase of computer equipment for the annual replacement cycle of the Department's information technology infrastructure	24-37.5-108 and 112 C.R.S.
Ralph L. Carr Judicial Center Leased Space	Payments to the Judicial Department for leased space at 1300 Broadway	13-32-101(6) C.R.S.
Payments to OIT	Payments to Governor's IT Office for general, statewide IT support	24-37.5-108 C.R.S.
CORE Operations	Payments to DPA to address the annual costs for maintenance, administration and support of the state's financial system	24-30-202(12) C.R.S.
Attorney General Discretionary Fund	\$5,000 annual appropriation for Attorney General direction	24-31-101(6) C.R.S.
<b>(2) Legal Services to State Agencies.</b>		

Personal Services	Payments for salaries, benefits, and associated contracts incurred in the legal counsel of Legal Services to State Agencies.	24-31-101(1)(a) C.R.S.
Operating & Litigation	Payments for operating expense incurred in the legal counsel of Legal Services to State Agencies.	24-31-101(1)(a) C.R.S.
Indirect Costs Assessment	This line item funds the overhead expenses of the Department of	24-31-101(1)(a) C.R.S.

**(3) Criminal Justice and Appellate**

Special Prosecution Unit	Funding supports the investigation and prosecution of: Complex Crimes; Gang prosecution; Environmental crimes; Insurance and Securities Fraud.	24-31-105 C.R.S., 10-3-207(1)(e) C.R.S.,
--------------------------	--	--

**Colorado Department of Law  
FY 2022-23 Budget Request  
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
Auto Theft Prevention Grant	This grant supports the FTE and operating to address auto theft prevention efforts.	24-31-108(1) C.R.S.
Appellate Unit	This unit represents the State of Colorado in criminal cases that are appealed to state and federal appellate courts and houses the Victim Assistance Unit	24-31-101(1)(a) C.R.S.
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>
Peace Officers Standards and Training Board	This unit accomodates costs associated with Peace Office training, certification, and disciplines.	24-31-303 C.R.S.
Indirect Costs Assessment	This linet item funds the overhead expenses of the Department of Law including statewide indirect recoveries.	24-31-101 & 102 C.R.S.

**(4) Natural Resources and Water Rights**

Federal and 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.
Defense of the Colorado River Basin 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.
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.
Consultant Expenses	Payments for experts and analyticals to help protect Colorado water interests	§§ 37-60-113, 114, 120, & 121.1; 37-80-116; 37-81-102, C.R.S.
Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA)	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. , 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; §§. 25-15-301 to 313; §§ 25-16-101 to 200

**Colorado Department of Law  
FY 2022-23 Budget Request  
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
Indirect Costs Assessment	This line item funds the overhead expenses of the Department of Law including statewide indirect recoveries.	24-31-101 & 102 C.R.S.

**(5) Consumer Protection**

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. ;
Financial Empowerment	This unit focuses on growing financial resilience and wellbeing of Coloradoans through community derived goals, strategies, and solutions. This unit partners with governmental agencies, nonprofits, and other organizations for locally led financial education and other services to improve financial wellbeing across the state.	24-31-1001 C.R.S
Consumer Credit Unit	The Consumer Credit unit enforces the Colorado Uniform Consumer Credit Code (UCCC) (consumer lending); Uniform Debt Management Services Act (credit counseling and debt settlement); Credit Services Organization Act (CSOA) (credit repair), and Rental Purchase Agreement Act (CROA) (rent-to-own).	§§ 12-24-101 to 12-24-137, C.R.S.; 15 U.S.C. § 1692, §§ 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. § 1601 et seq.; 12 C.F.R. § 226.
Indirect Costs Assessment	This line item funds the overhead expenses of the Department of Law including statewide indirect recoveries.	24-31-101 & 102 C.R.S.

**(6) Special Purpose**

District Attorneys Salaries	This funds the state portion of the state district attorney's salary expenses.	20-1-306 C.R.S.
Deputy District Attorney Training	This line item supports annual District Attorney Training facilitated by the Colorado District Attorneys' Council	20-111-4(b) C.R.S.
Litigation Management	This funds the unanticipated legal expenses during the fiscal year.	24-31-101 & 102 C.R.S.
Tobacco Litigation	This line item defends the enforcement of the Tobacco Settlement Agreement.	24-31-402 C.R.S.



Colorado Department of Law

FY 2022-23 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22								
HB 21-1007	State Apprenticship Program	LSSA PS	0.4	\$ 76,565			\$ 76,565	
		LSSA OP		\$ 8,507			\$ 8,507	
		Total	0.4	\$ 85,072			\$ 85,072	
HB 21-1189	Regulate Air Toxics	LSSA PS	0.1	\$ 11,485			\$ 11,485	
		LSSA OP		\$ 1,276			\$ 1,276	
		Total	0.1	\$ 12,761			\$ 12,761	
HB 21-1195	Regulation of Radon Professionals	LSSA PS	0.1	\$ 14,356			\$ 14,356	
		LSSA OP		\$ 1,595			\$ 1,595	

Colorado Department of Law

FY 2022-23 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Total	0.1	\$ 15,951			\$ 15,951	
HB21-1232	Standardized Health Benefit Plan CO Options	LSSA PS	1.1	\$ 191,412			\$ 191,412	
		LSSA OP		\$ 21,268			\$ 21,268	
		Total	1.1	\$ 212,680			\$ 212,680	
HB21-1233	Conservation Easement Tax Credit Modifications	LSSA PS	0.8	\$ 129,203			\$ 129,203	
		LSSA OP		\$ 14,356			\$ 14,356	
		Total	0.8	\$ 143,559			\$ 143,559	
HB21-1250	Measures to Address Law Enforcement Accountability	LSSA PS	3.0	\$ 524,468			\$ 524,468	
		LSSA OP		\$ 58,274			\$ 58,274	



Colorado Department of Law

FY 2022-23 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Total	3.0	\$ 582,742			\$ 582,742	
HB21-1266	Environmental Justice Dispraportionate Impacted Communities	LSSA PS	2.0	\$ 344,412			\$ 344,412	
		LSSA OP		\$ 38,268			\$ 38,268	
		Total	2.0	\$ 382,680			\$ 382,680	
HB21-1301	Cannabis Outdoor Cultivation Measures	LSSA PS	0.3	\$ 47,853			\$ 47,853	
		LSSA OP		\$ 5,317			\$ 5,317	
		Total	0.3	\$ 53,170		\$ -	\$ 53,170	
HB21-1304	Early Childhood System	LSSA PS	1.0	\$ 172,271			\$ 172,271	
		LSSA OP		\$ 19,141			\$ 19,141	

Colorado Department of Law

FY 2022-23 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Total	1.0	\$ 191,412		\$ -	\$ 191,412	
HB21-1306	Accreditation of Post Secondary Institutions	LSSA PS	0.3	\$ 47,853			\$ 47,853	
		LSSA OP		\$ 5,317			\$ 5,317	
		Total	0.3	\$ 53,170		\$ -	\$ 53,170	
HB21-1317	Regulating Marijuana Concentrates	LSSA PS	0.5	\$ 86,135			\$ 86,135	
		LSSA OP		\$ 9,571			\$ 9,571	
		Total	0.5	\$ 95,706		\$ -	\$ 95,706	
SB21-021	Audiology and Speech Language Interstate Compact	LSSA PS	0.1	\$ 15,313			\$ 15,313	
		LSSA OP		\$ 1,701			\$ 1,701	
		Total	0.1	\$ 17,014		\$ -	\$ 17,014	
SB21-056	Expand Cannabis Based Medicine at School	LSSA PS	0.1	\$ 13,877			\$ 13,877	
		LSSA OP		\$ 1,542			\$ 1,542	

Colorado Department of Law

FY 2022-23 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Total	0.1	\$ 15,419		\$ -	\$ 15,419	
SB21-082	Alcohol Beverage Festival for Tastings and Sales	LSSA PS	0.1	\$ 9,571			\$ 9,571	
		LSSA OP		\$ 1,063			\$ 1,063	
		Total	0.1	\$ 10,634		\$ -	\$ 10,634	
SB21-088	Child Sexual Abuse Accountability Act	LSSA PS	5.9	\$ 1,024,054			\$ 1,024,054	
		LSSA OP		\$ 113,784			\$ 113,784	
		Total	5.9	\$ 1,137,838		\$ -	\$ 1,137,838	
SB21-103	Sunset OCC	LSSA PS	0.8	\$ 143,559			\$ 143,559	
		LSSA OP		\$ 15,951			\$ 15,951	
		Total	0.8	\$ 159,510		\$ -	\$ 159,510	
SB21-108	PUC Gas Utility Safety Inspection Authority	LSSA PS	0.3	\$ 47,853			\$ 47,853	
		LSSA OP		\$ 5,317			\$ 5,317	
		Total	0.3	\$ 53,170		\$ -	\$ 53,170	
SB21-126	Timily Credentialing of Physicians by Insurers	LSSA PS	0.1	\$ 19,141			\$ 19,141	
		LSSA OP		\$ 2,127			\$ 2,127	

Colorado Department of Law

FY 2022-23 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Total	0.1	\$ 21,268		\$ -	\$ 21,268	
SB21-146	Improve Prison Release Outcomes	LSSA PS	0.2	\$ 27,276			\$ 27,276	
		LSSA OP		\$ 3,031			\$ 3,031	
		Total	0.2	\$ 30,307		\$ -	\$ 30,307	
SB21-175	Prescription Drug Affordability Review Board	LSSA PS	2.0	\$ 344,542			\$ 344,542	
		LSSA OP		\$ 38,282			\$ 38,282	
		Total	2.0	\$ 382,824		\$ -	\$ 382,824	
SB21-248	Loan Program for Colorado Agriculture	LSSA PS	0.9	\$ 149,301			\$ 149,301	
		LSSA OP		\$ 16,589			\$ 16,589	
		Total	0.9	\$ 165,890		\$ -	\$ 165,890	
SB21-251	General Fund Loan Family Medical Leave	LSSA PS	0.6	\$ 95,290			\$ 95,290	
		LSSA OP		\$ 10,588			\$ 10,588	
		Total	0.6	\$ 105,878		\$ -	\$ 105,878	

Colorado Department of Law

FY 2022-23 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB21-260	Sustainability of the Transportation System	LSSA PS	2.6	\$ 454,125			\$ 454,125	
		LSSA OP		\$ 50,458			\$ 50,458	
		Total	2.6	\$ 504,583		\$ -	\$ 504,583	
SB21-264	Adopt Programs Reduce Greenhouse Gas Emissions Utilities	LSSA PS	0.1	\$ 19,141			\$ 19,141	
		LSSA OP		\$ 2,127			\$ 2,127	
		Total	0.1	\$ 21,268		\$ -	\$ 21,268	
SB21-087	Agriculture Workers' Rights	LSSA PS	0.2	\$ 34,454			\$ 34,454	
		LSSA OP		\$ 3,828			\$ 3,828	
		Total	0.2	\$ 38,282		\$ -	\$ 38,282	
	<b>LSSA Total</b>	<b>Total</b>	<b>23.6</b>	<b>4,492,788</b>	<b>0</b>	<b>0</b>	<b>4,492,788</b>	
SB21-057	Private Lenders of Student Loan Act	Total	0.5	\$ 57,783	\$ -	\$ 57,783		
HB21-1282	Add Consumer Protections Regulation Mortgage Servicers	Total	1.0	\$ 83,838	\$ -	\$ 83,838	\$ -	
SB21-148	Creation of Financial Empowerment Office	Total	1.8	\$ 200,128	\$ 200,128			\$ -
HB21-1122	First Responder Interactions Persons With Disabilities	Total	0.5	\$ 39,775	\$ 39,775			\$ -

Colorado Department of Law

FY 2022-23 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2021-22 Total</b>			<b>27.4</b>	<b>4,874,312</b>	<b>239,903</b>	<b>141,621</b>	<b>4,492,788</b>	<b>0</b>
FY 2020-21								
HB 20-1001	Nicotine Produce Regulation	LSSA PS	0.5	\$ 88,745			\$ 88,745	
		LSSA OP		\$ 9,860			\$ 9,860	
		Total	0.5	\$ 98,605			\$ 98,605	
HB 20-1153	Colorado Partnership for Quality Jobs	LSSA PS	5.0	\$ 858,875			\$ 858,875	
		LSSA OP		\$ 95,430			\$ 95,430	
		Total	5.0	\$ 954,305			\$ 954,305	
HB 20-1415	Whistleblower Protections Public Health	LSSA PS	0.3	\$ 57,564			\$ 57,564	
		LSSA OP		\$ 6,396			\$ 6,396	
		Total	0.3	\$ 63,960			\$ 63,960	
SB 20-028	Measures to Assist Substance Abuse Disorders	LSSA PS	0.4	\$ 67,158			\$ 67,158	
		LSSA OP		\$ 7,462			\$ 7,462	
		Total	0.4	\$ 74,620			\$ 74,620	
SB 20-162	Changes Related to Family First Policy	LSSA PS	0.2	\$ 34,538			\$ 34,538	
		LSSA OP		\$ 3,838			\$ 3,838	
		Total	0.2	\$ 38,376			\$ 38,376	
SB 20-200	Secure Savings Program	LSSA PS	0.3	\$ 57,564			\$ 57,564	
		LSSA OP		\$ 6,397			\$ 6,397	

Colorado Department of Law

FY 2022-23 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Total	0.3	\$ 63,961			\$ 63,961	
SB 20-204	Additional Resources to Protect Air Quality	LSSA PS		\$ 9,594			\$ 9,594	
		LSSA OP		\$ 1,066			\$ 1,066	
		Total	0.0	\$ 10,660			\$ 10,660	
SB 20-217	Enhance Law Enforcement	LSSA PS	0.5	\$ 86,346			\$ 86,346	
		LSSA OP		\$ 9,594			\$ 9,594	
		Total	0.5	\$ 95,940		\$ -	\$ 95,940	
	<b>LSSA Total</b>	<b>Total</b>	<b>7.2</b>	<b>1,400,427</b>	<b>0</b>	<b>0</b>	<b>1,400,427</b>	
SB 20-1369	Reduce Prosecution Training Program	Total		\$ (150,000)	\$ (150,000)			
HB 20-1379	Suspend Direct Distribution to PERA	Total		\$ (1,121,212)	\$ (326,058)	\$ (137,650)	\$ (657,504)	
HB 20-1411	COVID 19 Funds Behavioral Health	Total		\$ 120,000				\$ 120,000
	<b>FY 2020-21 Total</b>		<b>7.2</b>	<b>249,215</b>	<b>(476,058)</b>	<b>(137,650)</b>	<b>742,923</b>	<b>120,000</b>
FY 2019-20								
HB 19-1261	Climate Action Plan	LSSA PS	0.5	\$ 83,940			\$ 83,940	
		LSSA OP		\$ 9,327			\$ 9,327	
		Total	0.5	\$ 93,267			\$ 93,267	
SB 19-224	Sunset Regulated Marijuana	LSSA PS	0.6	\$ 93,267			\$ 93,267	
		LSSA OP		\$ 10,363			\$ 10,363	
		Total	0.6	\$ 103,630			\$ 103,630	
SB 19-005	Import Prescription Drugs From Canada	LSSA PS	0.7	\$ 121,247			\$ 121,247	
		LSSA OP		\$ 13,472			\$ 13,472	
		Total	0.7	\$ 134,719			\$ 134,719	

Colorado Department of Law

FY 2022-23 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 19-1090	Publicly Licensed Marijuana Companies	LSSA PS	1.3	\$ 218,245			\$ 218,245	
		LSSA OP		\$ 24,249			\$ 24,249	
		Total	1.3	\$ 242,494			\$ 242,494	
HB 19-1234	Regulated Marijuana Delivery	LSSA PS	0.2	\$ 32,177			\$ 32,177	
		LSSA OP		\$ 3,575			\$ 3,575	
		Total	0.2	\$ 35,752			\$ 35,752	
HB 19-1230	Marijuana Hospitality Establishments	LSSA PS	0.3	\$ 64,821			\$ 64,821	
		LSSA OP		\$ 7,202			\$ 7,202	
		Total	0.3	\$ 72,023			\$ 72,023	
SB 19-181	Protect Public Welfare oil and Gas	LSSA PS	1.0	\$ 167,881			\$ 167,881	
		LSSA OP		\$ 18,653			\$ 18,653	
		Total	1.0	\$ 186,534			\$ 186,534	
HB 19-1309	Mobile Home Park Oversight	LSSA PS	0.1	\$ 19,866		\$ 19,866	\$ -	
		LSSA OP		\$ 2,207		\$ 2,207	\$ -	
		Total	0.1	\$ 22,073		\$ 22,073	\$ -	
SB 19-236	Sunset PUC	LSSA PS	1.0	\$ 167,881			\$ 167,881	
		LSSA OP		\$ 18,653			\$ 18,653	
		Total	1.0	\$ 186,534		\$ -	\$ 186,534	
HB 19-1327	Sports Betting	LSSA PS	0.8	\$ 128,149			\$ 128,149	
		LSSA OP		\$ 14,239			\$ 14,239	
		Total	0.8	\$ 142,388		\$ -	\$ 142,388	
SB 19-218	Sunset Medical Marijuana	LSSA PS	2.9	\$ 481,910			\$ 481,910	
		LSSA OP		\$ 53,546			\$ 53,546	
		Total	2.9	\$ 535,456		\$ -	\$ 535,456	
SB 19-223	Actions Related to Competency to Proceed	LSSA PS	0.8	\$ 125,911			\$ 125,911	
		LSSA OP		\$ 13,990			\$ 13,990	
		Total	0.8	\$ 139,901		\$ -	\$ 139,901	
HB 19-1242	Board of Pharmacy Regulate Technicians	LSSA PS	0.0	\$ 13,990			\$ 13,990	
		LSSA OP		\$ 1,555			\$ 1,555	
		Total	0.0	\$ 15,545		\$ -	\$ 15,545	
HB 19-1045	Office of Public Guardianship	LSSA PS	0.2	\$ 45,000			\$ 45,000	
		LSSA OP		\$ 5,000			\$ 5,000	
		Total	0.2	\$ 50,000		\$ -	\$ 50,000	



Colorado Department of Law

FY 2022-23 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>LSSA Total</b>		<b>Total</b>	<b>10.4</b>	<b>1,960,316</b>	<b>-</b>	<b>22,073</b>	<b>1,938,243</b>	
SB 19-166	POST Board Revoke Certification for Untruthful Statements	Total	0.6	\$ 40,056		\$ 40,056		
SB 19-002	Regulation of Student Education Loan Servicers	Total	1.4	\$ 115,273	\$ 115,273	\$ -		
SB 19-223	Actions Related to Competency to Proceed	Total	0.0	\$ 50,000	\$ 50,000	\$ -		
<b>FY 2019-20 Total</b>			<b>12.4</b>	<b>2,165,645</b>	<b>165,273</b>	<b>62,129</b>	<b>1,938,243</b>	<b>0.0</b>



Colorado Department of Law  
FY 2022-23 Budget Request  
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-46	(1) Administration PERA Distribution		\$2,073	(\$46)	\$122	\$0	\$1,997	\$0
<b>SB 21-46</b>		<b>0.0</b>	<b>2,073</b>	<b>(46)</b>	<b>122</b>	<b>0</b>	<b>1,997</b>	<b>0</b>
HB 20-1250	(1) Administration PERA Distribution		\$0	\$29,379	\$0	\$0	\$0	(\$29,379)
	<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$29,379)</b>
<b>HB 20-1250</b>		<b>0.0</b>	<b>0</b>	<b>29,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,379)</b>
SB 19-116	(1) Administration Office of Community Engagement		(\$17,121)	(\$17,121)	\$0	\$0	\$0	\$0
SB 19-116	(2) Legal Services to State Agencies Personal Services	6.1	\$1,120,000	\$0	\$0	\$0	\$1,120,000	\$0
	Operating		(\$400,000)	\$0	\$0	(\$300,000)	(\$100,000)	\$0
	<b>Total</b>	<b>6.1</b>	<b>\$720,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$300,000)</b>	<b>\$1,020,000</b>	
<b>Total SB 19-116</b>		<b>6.1</b>	<b>702,879</b>	<b>(17,121)</b>	<b>0</b>	<b>(300,000)</b>	<b>1,020,000</b>	<b>0</b>
SB 17-196	(1) Administration Information Technology Asset Maintenance		\$144,776	\$51,572	\$0	\$17,292	\$73,309	\$2,603
SB 17-197	(2) Legal Services to State Agencies Personal Services	1.0	\$153,981	\$0	\$0	\$0	\$153,981	\$0
	Operating		\$17,109	\$0	\$0	\$0	\$17,109	\$0
	<b>Total</b>	<b>1.0</b>	<b>\$171,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171,090</b>	
<b>Total SB 17-196 and 197</b>		<b>1.0</b>	<b>315,866</b>	<b>51,572</b>	<b>0</b>	<b>17,292</b>	<b>244,399</b>	<b>2,603</b>
HB 16-1244	(1) Administration Ralph L. Carr Colorado Judicial Leased Space		\$91,879	\$25,446	\$0	\$10,731	\$53,154	\$2,548
<b>Total HB 16-1244</b>		<b>0.0</b>	<b>91,879</b>	<b>25,446</b>	<b>0</b>	<b>10,731</b>	<b>53,154</b>	<b>2,548</b>



**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Health/Dental/Life</b>					
FY 2019-20					
(1) Administration	\$460,341	\$460,341	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$2,873,994	\$0	\$0	\$2,873,994	\$0
(3) Criminal Justice and Appellate	\$1,123,846	\$654,670	\$237,620	\$86,319	\$145,237
(4) Water and Natural Resources	\$87,078	\$65,500	\$0	\$21,578	\$0
(5) Consumer Protection	\$524,692	\$152,102	\$371,917	\$673	\$0
Total Expenditures	\$5,069,951	\$1,332,613	\$609,537	\$2,982,564	\$145,237
Total Appropriated	\$5,069,951	\$1,332,613	\$609,537	\$2,982,564	\$145,237
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2020-21					
(1) Administration	\$250,000	\$250,000	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$3,179,428	\$0	\$0	\$3,179,428	\$0
(3) Criminal Justice and Appellate	\$871,129	\$414,000	\$210,000	\$100,000	\$147,129
(4) Water and Natural Resources	\$93,932	\$63,932	\$0	\$30,000	\$0
(5) Consumer Protection	\$426,515	\$0	\$421,515	\$5,000	\$0
Total Expenditures	\$4,821,004	\$727,932	\$631,515	\$3,314,428	\$147,129
Total Appropriated	\$4,821,004	\$727,932	\$631,515	\$3,314,428	\$147,129
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$528,394	\$504,805	\$23,589	\$0	\$0
(2) Legal Services to State Agencies	\$3,418,547	\$0	\$0	\$3,418,547	\$0
(3) Criminal Justice and Appellate	\$1,268,410	\$702,375	\$302,894	\$107,041	\$156,100
(4) Water and Natural Resources	\$130,349	\$83,407	\$0	\$46,942	\$0
(5) Consumer Protection	\$662,422	\$0	\$639,922	\$22,500	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,008,122	\$1,290,587	\$966,405	\$3,595,030	\$156,100
Total Appropriated	\$6,008,122	\$1,290,587	\$966,405	\$3,595,030	\$156,100
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$6,536,404	\$1,505,662	\$813,323	\$4,041,832	\$175,586
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,536,404	\$1,505,662	\$813,323	\$4,041,832	\$175,586
Total Appropriated	\$6,536,404	\$1,505,662	\$813,323	\$4,041,832	\$175,586
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-term Disability</b>					
<b>FY 2019-20</b>					
(1) Administration	\$7,895.00	\$7,895.00	0	0	0
(2) Legal Services to State Agencies	\$44,500.00	\$0.00	\$0	\$44,500	\$0
(3) Criminal Justice and Appellate	\$16,609	\$10,070	\$3,431	\$1,164	\$1,944
(4) Water and Natural Resources	\$2,279	\$1,805	\$0	\$474	\$0
(5) Consumer Protection	\$7,322	\$970	\$6,203	\$149	\$0
(6) Special Purpose					
Total Expenditures	\$78,605	\$20,740	\$9,634	\$46,287	\$1,944
Total Appropriated	\$78,605	\$20,740	\$9,634	\$46,287	\$1,944
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2020-21</b>					
(1) Administration	\$3,500	\$3,500	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$45,543	\$0	\$0	\$45,543	\$0
(3) Criminal Justice and Appellate	\$24,563	\$17,104	\$4,500	\$1,148	\$1,811
(4) Water and Natural Resources	\$1,916	\$1,202	\$0	\$714	\$0
(5) Consumer Protection	\$5,681	\$0	\$5,475	\$206	\$0
(6) Special Purpose					
Total Expenditures	\$81,203	\$21,806	\$9,975	\$47,611	\$1,811
Total Appropriated	\$81,203	\$21,806	\$9,975	\$47,611	\$1,811
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2021-22</b>					
(1) Administration	\$6,532	\$6,532	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$45,121	\$0	\$0	\$45,121	\$0
(3) Criminal Justice and Appellate	\$17,783	\$9,965	\$4,405	\$1,209	\$2,204
(4) Water and Natural Resources	\$1,428	\$736	\$0	\$692	\$0
(5) Consumer Protection	\$8,372	\$0	\$8,094	\$278	\$0
(6) Special Purpose	\$0	\$0			
Total Expenditures	\$79,236	\$17,233	\$12,499	\$47,300	\$2,204
Total Appropriated	\$79,236	\$17,233	\$12,499	\$47,300	\$2,204
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2022-23</b>					
(1) Administration	\$89,614	\$21,360	\$10,363	\$55,825	\$2,066
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$89,614	\$21,360	\$10,363	\$55,825	\$2,066
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 04-257 Amortization Equalization Disbursement</b>					
<b>FY 2019-20</b>					
(1) Administration	\$214,828	\$214,828	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,308,821	\$0	\$0	\$1,308,821	\$0
(3) Criminal Justice and Appellate	\$472,038	\$289,642	\$90,979	\$34,228	\$57,189
(4) Water and Natural Resources	\$55,710	\$41,774	\$0	\$13,936	\$0
(5) Consumer Protection	\$260,531	\$63,752	\$192,387	\$4,392	\$0
Total Expenditures	\$2,311,928	\$609,996	\$283,366	\$1,361,377	\$57,189
Total Appropriated	\$2,311,928	\$609,996	\$283,366	\$1,361,377	\$57,189
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2020-21</b>					
(1) Administration	\$255,000	\$255,000	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,339,491	\$0	\$0	\$1,339,491	\$0
(3) Criminal Justice and Appellate	\$538,393	\$356,356	\$95,000	\$33,767	\$53,270
(4) Water and Natural Resources	\$51,003	\$30,000	\$0	\$21,003	\$0
(5) Consumer Protection	\$204,437	\$0	\$198,386	\$6,051	\$0
Total Expenditures	\$2,388,324	\$641,356	\$293,386	\$1,400,312	\$53,270
Total Appropriated	\$2,388,324	\$641,356	\$293,386	\$1,400,312	\$53,270
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2021-22</b>					
(1) Administration	\$210,475	\$204,108	\$6,367	\$0	\$0
(2) Legal Services to State Agencies	\$1,413,545	\$0	\$0	\$1,413,545	\$0
(3) Criminal Justice and Appellate	\$520,516	\$292,415	\$121,452	\$37,773	\$68,876
(4) Water and Natural Resources	\$60,151	\$42,018	\$0	\$18,133	\$0
(5) Consumer Protection	\$271,469	\$0	\$262,779	\$8,690	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,476,156	\$538,541	\$390,598	\$1,478,141	\$68,876
Total Appropriated	\$2,476,156	\$538,541	\$390,598	\$1,478,141	\$68,876
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2022-23</b>					
(1) Administration	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>					
<b>FY 2019-20</b>					
(1) Administration	\$214,828	\$214,828	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,308,821	\$0	\$0	\$1,308,821	\$0
(3) Criminal Justice and Appellate	\$472,038	\$289,642	\$90,979	\$34,228	\$57,189
(4) Water and Natural Resources	\$55,710	\$41,774	\$0	\$13,936	\$0
(5) Consumer Protection	\$260,531	\$63,752	\$192,387	\$4,392	\$0
Total Expenditures	\$2,311,928	\$609,996	\$283,366	\$1,361,377	\$57,189
Total Appropriated	\$2,311,928	\$609,996	\$283,366	\$1,361,377	\$57,189
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2020-21</b>					
(1) Administration	\$255,000	\$255,000	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,339,491	\$0	\$0	\$1,339,491	\$0
(3) Criminal Justice and Appellate	\$589,779	\$356,356	\$146,386	\$33,767	\$53,270
(4) Water and Natural Resources	\$51,003	\$30,000	\$0	\$21,003	\$0
(5) Consumer Protection	\$153,051	\$0	\$147,000	\$6,051	\$0
Total Expenditures	\$2,388,324	\$641,356	\$293,386	\$1,400,312	\$53,270
Total Appropriated	\$2,388,324	\$641,356	\$293,386	\$1,400,312	\$53,270
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2021-22</b>					
(1) Administration	\$210,475	\$204,108	\$6,367	\$0	\$0
(2) Legal Services to State Agencies	\$1,413,545	\$0	\$0	\$1,413,545	\$0
(3) Criminal Justice and Appellate	\$520,516	\$292,415	\$121,452	\$37,773	\$68,876
(4) Water and Natural Resources	\$60,151	\$42,018	\$0	\$18,133	\$0
(5) Consumer Protection	\$271,469	\$0	\$262,779	\$8,690	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,476,156	\$538,541	\$390,598	\$1,478,141	\$68,876
Total Appropriated	\$2,476,156	\$538,541	\$390,598	\$1,478,141	\$68,876
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2022-23</b>					
(1) Administration	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
Total Appropriated	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0



**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey for Classified Employees</b>					
FY 2019-20					
(1) Administration	\$56,463	\$56,463	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$127,003	\$0	\$0	\$127,003	\$0
(3) Criminal Justice and Appellate	\$124,316	\$41,730	\$46,294	\$11,380	\$24,912
(4) Water and Natural Resources	\$2,148	\$2,148	\$0	\$0	\$0
(5) Consumer Protection	\$73,136	\$0	\$71,855	\$1,281	\$0
Total Expenditures	\$383,066	\$100,341	\$118,149	\$139,664	\$24,912
Total Appropriated	\$383,066	\$100,341	\$118,149	\$139,664	\$24,912
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2020-21					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$99,198	\$95,030	\$4,168	\$0	\$0
(2) Legal Services to State Agencies	\$125,264	\$0	\$0	\$125,264	\$0
(3) Criminal Justice and Appellate	\$147,091	\$39,903	\$62,013	\$11,687	\$33,488
(4) Water and Natural Resources	\$7,415	\$5,012	\$0	\$2,403	\$0
(5) Consumer Protection	\$89,784	\$0	\$86,664	\$3,120	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$468,752	\$139,945	\$152,845	\$142,474	\$33,488
Total Appropriated	\$468,752	\$139,945	\$152,845	\$142,474	\$33,488
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$473,763	\$140,620	\$141,955	\$157,267	\$33,921
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$473,763	\$140,620	\$141,955	\$157,267	\$33,921
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey for Exempt Employees</b>					
<b>FY 2019-20</b>					
(1) Administration	\$112,342	\$112,342	0	0	0
(2) Legal Services to State Agencies	\$1,073,471	\$0	\$0	\$1,073,471	\$0
(3) Criminal Justice and Appellate	\$276,547	\$219,520	\$23,831	\$15,135	\$18,061
(4) Water and Natural Resources	\$32,594	\$27,969	\$0	\$4,625	\$0
(5) Consumer Protection	\$89,949	\$50,749	\$38,417	\$783	\$0
(6) Special Purpose	\$3,931	\$3,931	\$0	\$0	\$0
Total Expenditures	\$1,588,834	\$414,511	\$62,248	\$1,094,014	\$18,061
Total Appropriated	\$1,588,834	\$414,511	\$62,248	\$1,094,014	\$18,061
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2020-21</b>					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2021-22</b>					
(1) Administration	\$48,551	\$48,551	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$939,482	\$0	\$0	\$939,482	\$0
(3) Criminal Justice and Appellate	\$360,607	\$281,507	\$20,989	\$13,035	\$45,076
(4) Water and Natural Resources	\$34,153	\$22,398	\$0	\$11,755	\$0
(5) Consumer Protection	\$237,765	\$0	\$234,645	\$3,120	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,620,558	\$352,456	\$255,634	\$967,392	\$45,076
Total Appropriated	\$1,620,558	\$352,456	\$255,634	\$967,392	\$45,076
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2022-23</b>					
(1) Administration	\$2,608,975	\$558,626	\$95,414	\$1,938,380	\$16,555
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,608,975	\$558,626	\$95,414	\$1,938,380	\$16,555
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Merit Pay for Classified Employees</b>					
FY 2020-21					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2020-21					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
(6) Special Purpose	\$0	\$0			
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Merit Pay for Exempt Employees</b>					
<b>FY 2019-20</b>					
(1) Administration	\$24,424	\$24,424	0	0	0
(2) Legal Services to State Agencies	\$477,921	\$0	\$0	\$477,921	\$0
(3) Criminal Justice and Appellate	\$129,061	\$101,280	\$12,148	\$7,319	\$8,314
(4) Water and Natural Resources	\$16,922	\$10,823	\$0	\$6,099	\$0
(5) Consumer Protection	\$40,001	\$27,161	\$11,780	\$1,060	\$0
(6) Special Purpose	\$1,411	\$1,411			
Total Expenditures	\$689,740	\$165,099	\$23,928	\$492,399	\$8,314
Total Appropriated	\$689,740	\$165,099	\$23,928	\$492,399	\$8,314
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2020-21</b>					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
(6) Special Purpose	\$0	\$0			
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2021-22</b>					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
(6) Special Purpose	\$0	\$0			
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2022-23</b>					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Workers' Compensation</b>					
FY 2019-20					
(1) Administration	\$60,148	\$60,148	0	0	0
(2) Legal Services to State Agencies	\$110,287	\$0	\$0	\$110,287	\$0
(3) Criminal Justice and Appellate	\$20,913	\$0	\$12,464	\$2,853	\$5,596
(4) Water and Natural Resources	\$1,534	\$0	\$0	\$1,534	\$0
(5) Consumer Protection	\$18,213	\$0	\$17,555	\$658	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$211,095	\$60,148	\$30,019	\$115,332	\$5,596
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2020-21					
(1) Administration	\$20,610	\$20,610	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$108,263	\$0	\$0	\$108,263	\$0
(3) Criminal Justice and Appellate	\$45,327	\$25,624	\$11,214	\$2,566	\$5,923
(4) Water and Natural Resources	\$5,331	\$3,948	\$0	\$1,383	\$0
(5) Consumer Protection	\$22,505	\$4,935	\$16,978	\$592	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$202,036	\$55,117	\$28,192	\$112,804	\$5,923
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$20,052	\$20,052	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$102,797	\$0	\$0	\$102,797	\$0
(3) Criminal Justice and Appellate	\$39,034	\$21,016	\$10,347	\$2,319	\$5,352
(4) Water and Natural Resources	\$4,104	\$2,855	\$0	\$1,249	\$0
(5) Consumer Protection	\$20,410	\$0	\$19,875	\$535	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$186,397	\$43,923	\$30,222	\$106,900	\$5,352
Total Appropriated	\$186,397	\$43,923	\$30,222	\$106,900	\$5,352
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$137,425	\$32,049	\$20,967	\$80,739	\$3,670
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$137,425	\$32,049	\$20,967	\$80,739	\$3,670
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vehicle Lease Payments</b>					
FY 2019-20					
(1) Administration	\$21,044	\$21,044	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$10,554	\$0	\$0	\$10,554	\$0
(3) Criminal Justice and Appellate	\$7,568	\$0	\$4,352	\$3,054	\$162
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$8,672	\$0	\$8,672	\$0	\$0
Total Expenditures	\$47,838	\$21,044	\$13,024	\$13,608	\$162
Total Appropriated	\$66,876	\$28,615	\$20,259	\$17,462	\$540
(Under)/Over Expenditures	\$19,038	\$7,571	\$7,235	\$3,854	\$378
FY 2020-21					
(1) Administration	\$6,470	\$6,470	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$16,791	\$0	\$0	\$16,791	\$0
(3) Criminal Justice and Appellate	\$19,695	\$13,549	\$2,984	\$2,946	\$216
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$8,552	\$96	\$8,456	\$0	\$0
Total Expenditures	\$51,508	\$20,115	\$11,440	\$19,737	\$216
Total Appropriated	\$61,432	\$24,787	\$15,537	\$20,568	\$540
(Under)/Over Expenditures	\$9,924	\$4,672	\$4,097	\$831	\$324
FY 2021-22					
(1) Administration	\$6,374	\$6,374	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$22,870	\$0	\$0	\$22,870	\$0
(3) Criminal Justice and Appellate	\$40,036	\$25,416	\$9,181	\$3,186	\$2,253
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$13,076	\$3,900	\$9,176	\$0	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$82,356	\$35,690	\$18,357	\$26,056	\$2,253
Total Appropriated	\$82,356	\$35,690	\$18,357	\$26,056	\$2,253
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$88,783	\$34,570	\$16,481	\$29,432	\$8,300
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$88,783	\$34,570	\$16,481	\$29,432	\$8,300
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>					
<b>FY 2019-20</b>					
(1) Administration	\$962,949	\$962,949	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,765,701	\$0	\$0	\$1,765,701	\$0
(3) Criminal Justice and Appellate	\$334,802	\$0	\$199,546	\$45,671	\$89,585
(4) Water and Natural Resources	\$24,593	\$0	\$0	\$24,593	\$0
(5) Consumer Protection	\$291,590	\$0	\$281,051	\$10,539	\$0
Total Expenditures	\$3,379,635	\$962,949	\$480,597	\$1,846,504	\$89,585
Total Appropriated	\$3,379,635	\$962,949	\$480,597	\$1,846,504	\$89,585
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2020-21</b>					
(1) Administration	\$402,101	\$402,101	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,801,526	\$0	\$0	\$1,801,526	\$0
(3) Criminal Justice and Appellate	\$754,239	\$426,390	\$186,592	\$42,706	\$98,551
(4) Water and Natural Resources	\$88,697	\$65,700	\$0	\$22,997	\$0
(5) Consumer Protection	\$394,208	\$82,128	\$302,225	\$9,855	\$0
Total Expenditures	\$3,440,771	\$976,319	\$488,817	\$1,877,084	\$98,551
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$3,440,771	\$976,319	\$488,817	\$1,877,084	\$98,551
<b>FY 2021-22</b>					
(1) Administration	\$376,736	\$376,736	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,931,278	\$0	\$0	\$1,931,278	\$0
(3) Criminal Justice and Appellate	\$733,363	\$394,836	\$194,401	\$43,573	\$100,553
(4) Water and Natural Resources	\$77,093	\$53,628	\$0	\$23,465	\$0
(5) Consumer Protection	\$383,438	\$0	\$373,383	\$10,055	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,501,908	\$825,200	\$567,784	\$2,008,371	\$100,553
Total Appropriated	\$3,501,908	\$825,200	\$567,784	\$2,008,371	\$100,553
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2022-23</b>					
(1) Administration	\$3,565,175	\$831,472	\$543,947	\$2,094,550	\$95,207
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,565,175	\$831,472	\$543,947	\$2,094,550	\$95,207
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Legal Services</b>					
FY 2019-20					
(1) Administration	\$17,421	\$17,421	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$18,379	\$0	\$18,379	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$35,800	\$17,421	\$18,379	\$0	\$0
Total Appropriated	\$35,800	\$17,421	\$18,379	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2020-21					
(1) Administration	\$3,648	\$3,648	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$5,850	\$0	\$5,850	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$9,498	\$3,648	\$5,850	\$0	\$0
Total Appropriated	\$9,498	\$3,648	\$5,850	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$10,227	\$10,227	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$16,399	\$0	\$16,399	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$26,626	\$10,227	\$16,399	\$0	\$0
Total Appropriated	\$26,626	\$10,227	\$16,399	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$85,201	\$32,726	\$52,475	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$85,201	\$32,726	\$52,475	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0



**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Information Technology</b>					
FY 2019-20					
(1) Administration	\$395,965	\$395,965	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$773,981	\$0	\$39,867	\$734,114	\$29,340
(4) Water and Natural Resources	\$0	\$0	\$41,006	\$9,966	\$0
(5) Consumer Protection	\$118,177	\$0	\$113,906	\$4,271	\$0
Total Expenditures	\$1,368,435	\$395,965	\$194,779	\$748,351	\$29,340
Total Appropriated	\$1,375,402	\$395,965	\$194,779	\$748,351	\$36,307
(Under)/Over Expenditures	(\$6,967)	\$0	\$0	\$0	(\$6,967)
FY 2020-21					
(1) Administration	\$106,130	\$106,130	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$18,299	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$686,899	\$131,600	\$28,463	\$658,436	\$29,438
(4) Water and Natural Resources	\$0	\$13,218	\$29,279	\$7,113	\$0
(5) Consumer Protection	\$96,575	\$32,530	\$93,525	\$3,050	\$0
Total Expenditures	\$1,151,081	\$301,777	\$151,267	\$668,599	\$29,438
Total Appropriated	\$1,358,969	\$385,607	\$193,064	\$741,374	\$38,924
(Under)/Over Expenditures	(\$207,888)	(\$83,830)	(\$41,797)	(\$72,775)	(\$9,486)
FY 2021-22					
(1) Administration	\$120,967	\$120,967	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$620,120	\$0	\$0	\$620,120	\$0
(3) Criminal Justice and Appellate	\$235,478	\$126,779	\$62,421	\$13,991	\$32,287
(4) Water and Natural Resources	\$24,754	\$17,220	\$0	\$7,534	\$0
(5) Consumer Protection	\$123,120	\$0	\$119,891	\$3,229	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,124,439	\$264,966	\$182,312	\$644,874	\$32,287
Total Appropriated	\$1,124,439	\$264,966	\$182,312	\$644,874	\$32,287
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$1,124,439	\$262,242	\$171,560	\$660,609	\$30,028
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,124,439	\$262,242	\$171,560	\$660,609	\$30,028
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>CLE Registration Fees</b>					
FY 2019-20					
(1) Administration	\$28,976	\$28,976	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$84,069	\$0	\$0	\$84,069	\$0
(3) Criminal Justice and Appellate	\$2,717	\$0	\$1,440	\$790	\$488
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$1,788	\$0	\$1,625	\$163	\$0
Total Expenditures	\$117,549	\$28,976	\$3,065	\$85,021	\$488
Total Appropriated	\$131,908	\$33,868	\$4,275	\$92,340	\$1,425
(Under)/Over Expenditures	(\$14,359)	(\$4,893)	(\$1,210)	(\$7,319)	(\$938)
FY 2020-21					
(1) Administration	\$3,101	\$3,101	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$94,692	\$0	\$0	\$94,692	\$0
(3) Criminal Justice and Appellate	\$17,205	\$13,756	\$1,440	\$790	\$1,219
(4) Water and Natural Resources	\$2,880	\$2,555	\$0	\$325	\$0
(5) Consumer Protection	\$6,150	\$4,550	\$1,600	\$0	\$0
Total Expenditures	\$124,027	\$23,962	\$3,040	\$95,807	\$1,219
Total Appropriated	\$141,076	\$35,863	\$4,275	\$99,513	\$1,425
(Under)/Over Expenditures	(\$17,049)	(\$11,901)	(\$1,235)	(\$3,706)	(\$206)
FY 2021-22					
(1) Administration	\$2,850	\$2,850	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$110,342	\$0	\$0	\$110,342	\$0
(3) Criminal Justice and Appellate	\$24,510	\$19,855	\$2,090	\$1,140	\$1,425
(4) Water and Natural Resources	\$4,275	\$2,850	\$0	\$1,425	\$0
(5) Consumer Protection	\$8,551	\$0	\$8,313	\$238	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$150,528	\$25,555	\$10,403	\$113,145	\$1,425
Total Appropriated	\$150,528	\$25,555	\$10,403	\$113,145	\$1,425
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$165,585	\$26,505	\$10,403	\$127,253	\$1,425
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$165,585	\$26,505	\$10,403	\$127,253	\$1,425
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ALJ					
FY 2019-20					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$1,307	\$0	\$1,307	\$0	\$0
Total Expenditures	\$1,307	\$0	\$1,307	\$0	\$0
Total Appropriated	\$1,307	\$0	\$1,307	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2020-21					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$775	\$0	\$775	\$0	\$0
Total Expenditures	\$775	\$0	\$775	\$0	\$0
Total Appropriated	\$775	\$0	\$775	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$197	\$0	\$197	\$0	\$0
Total Expenditures	\$197	\$0	\$197	\$0	\$0
Total Appropriated	\$197	\$0	\$197	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$1,009	\$0	\$1,009	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,009	\$0	\$1,009	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payments to OIT</b>					
<b>FY 2019-20</b>					
(1) Administration	\$255,065	\$255,065	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$467,698	\$0	\$0	\$467,698	\$0
(3) Criminal Justice and Appellate	\$88,682	\$0	\$52,856	\$12,097	\$23,729
(4) Water and Natural Resources	\$6,515	\$0	\$0	\$6,515	\$0
(5) Consumer Protection	\$77,236	\$0	\$74,444	\$2,792	\$0
(6) Special Purposes	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$895,196	\$255,065	\$127,300	\$489,102	\$23,729
Total Appropriated	\$895,196	\$255,065	\$127,300	\$489,102	\$23,729
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2020-21</b>					
(1) Administration	\$109,930	\$109,930	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$492,534	\$0	\$0	\$492,534	\$0
(3) Criminal Justice and Appellate	\$206,211	\$116,577	\$51,014	\$11,676	\$26,944
(4) Water and Natural Resources	\$12,574	\$6,287	\$0	\$6,287	\$0
(5) Consumer Protection	\$107,775	\$22,453	\$82,628	\$2,694	\$0
(6) Special Purposes	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$929,024	\$255,247	\$133,642	\$513,191	\$26,944
Total Appropriated	\$929,024	\$255,247	\$133,642	\$513,191	\$26,944
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2021-22</b>					
(1) Administration	\$102,330	\$102,330	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$518,765	\$0	\$0	\$518,765	\$0
(3) Criminal Justice and Appellate	\$197,066	\$106,114	\$52,221	\$11,720	\$27,011
(4) Water and Natural Resources	\$20,734	\$14,425	\$0	\$6,309	\$0
(5) Consumer Protection	\$103,004	\$0	\$100,299	\$2,705	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$941,899	\$222,869	\$152,520	\$539,499	\$27,011
Total Appropriated	\$941,899	\$222,869	\$152,520	\$539,499	\$27,011
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
<b>FY 2022-23</b>					
(1) Administration	\$460,673	\$107,441	\$70,283	\$270,647	\$12,302
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$460,673	\$107,441	\$70,283	\$270,647	\$12,302
Total Appropriated	\$460,673	\$107,441	\$70,283	\$270,647	\$12,302
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Risk Management</b>					
FY 2019-20					
(1) Administration	\$66,073	\$66,073	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$121,151	\$0	\$0	\$121,151	\$0
(3) Criminal Justice and Appellate	\$22,972	\$0	\$13,691	\$3,134	\$6,147
(4) Water and Natural Resources	\$1,685	\$0	\$0	\$1,685	\$0
(5) Consumer Protection	\$20,007	\$0	\$19,284	\$723	\$0
Total Expenditures	\$231,888	\$66,073	\$32,975	\$126,693	\$6,147
Total Appropriated	\$231,888	\$66,073	\$32,975	\$126,693	\$6,147
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2020-21					
(1) Administration	\$14,520	\$14,520	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$76,272	\$0	\$0	\$76,272	\$0
(3) Criminal Justice and Appellate	\$34,436	\$20,556	\$7,900	\$1,808	\$4,172
(4) Water and Natural Resources	\$3,757	\$2,782	\$0	\$975	\$0
(5) Consumer Protection	\$16,688	\$3,477	\$12,794	\$417	\$0
Total Expenditures	\$145,673	\$41,335	\$20,694	\$79,472	\$4,172
Total Appropriated	\$145,673	\$41,335	\$20,694	\$79,472	\$4,172
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$21,926	\$21,926	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$112,401	\$0	\$0	\$112,401	\$0
(3) Criminal Justice and Appellate	\$42,682	\$22,980	\$11,314	\$2,536	\$5,852
(4) Water and Natural Resources	\$4,488	\$3,122	\$0	\$1,366	\$0
(5) Consumer Protection	\$22,315	\$0	\$21,730	\$585	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$203,812	\$48,028	\$33,044	\$116,888	\$5,852
Total Appropriated	\$203,812	\$48,028	\$33,044	\$116,888	\$5,852
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$405,219	\$94,506	\$61,824	\$238,068	\$10,821
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$405,219	\$94,506	\$61,824	\$238,068	\$10,821
Total Appropriated	\$405,219	\$94,506	\$61,824	\$238,068	\$10,821
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>CORE Operations</b>					
FY 2019-20					
(1) Administration	\$13,542	\$13,542	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$24,832	\$0	\$0	\$24,832	\$0
(3) Criminal Justice and Appellate	\$4,708	\$0	\$2,806	\$642	\$1,260
(4) Water and Natural Resources	\$345	\$0	\$0	\$345	\$0
(5) Consumer Protection	\$4,102	\$0	\$3,954	\$148	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$47,529	\$13,542	\$6,760	\$25,967	\$1,260
Total Appropriated	\$47,529	\$13,542	\$6,760	\$25,967	\$1,260
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2020-21					
(1) Administration	\$7,029	\$7,029	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$31,492	\$0	\$0	\$31,492	\$0
(3) Criminal Justice and Appellate	\$13,186	\$7,454	\$3,262	\$747	\$1,723
(4) Water and Natural Resources	\$1,549	\$1,149	\$0	\$400	\$0
(5) Consumer Protection	\$6,892	\$1,436	\$5,284	\$172	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$60,148	\$17,068	\$8,546	\$32,811	\$1,723
Total Appropriated	\$60,148	\$17,068	\$8,546	\$32,811	\$1,723
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$4,804	\$4,804	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$24,631	\$0	\$0	\$24,631	\$0
(3) Criminal Justice and Appellate	\$9,354	\$5,036	\$2,479	\$556	\$1,283
(4) Water and Natural Resources	\$986	\$684	\$0	\$302	\$0
(5) Consumer Protection	\$4,889	\$0	\$4,761	\$128	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$44,664	\$10,524	\$7,240	\$25,617	\$1,283
Total Appropriated	\$44,664	\$10,524	\$7,240	\$25,617	\$1,283
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$48,571	\$11,328	\$7,410	\$28,536	\$1,297
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$48,571	\$11,328	\$7,410	\$28,536	\$1,297
Total Appropriated	\$48,571	\$11,328	\$7,410	\$28,536	\$1,297
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Department of Law**  
**Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>PERA Direct Distribution</b>					
FY 2019-20					
(1) Administration	\$339,848	\$339,848	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$660,745	\$0	\$0	\$660,745	\$0
(3) Criminal Justice and Appellate	\$64,400	\$0	\$47,120	\$17,280	\$0
(4) Water and Natural Resources	\$7,035	\$0	\$0	\$7,035	\$0
(5) Consumer Protection	\$95,901	\$0	\$93,684	\$2,217	\$0
Total Expenditures	\$1,167,929	\$339,848	\$140,804	\$687,277	\$0
Total Appropriated	\$1,167,929	\$339,848	\$140,804	\$687,277	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2020-21					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22					
(1) Administration	\$100,130	\$100,130	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$691,728	\$0	\$0	\$691,728	\$0
(3) Criminal Justice and Appellate	\$255,349	\$177,238	\$59,581	\$18,530	\$0
(4) Water and Natural Resources	\$31,227	\$20,614	\$0	\$10,613	\$0
(5) Consumer Protection	\$136,298	\$0	\$132,035	\$4,263	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,214,732	\$297,982	\$191,616	\$725,134	\$0
Total Appropriated	\$1,214,732	\$297,982	\$191,616	\$725,134	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2022-23					
(1) Administration	\$1,221,178	\$285,982	\$174,463	\$760,733	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$0	\$0	\$0	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,221,178	\$285,982	\$174,463	\$760,733	\$0
Total Appropriated	\$1,221,178	\$285,982	\$174,463	\$760,733	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0





## SCHEDULE 8 Common Policy Summary

Health/Dental/Life	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$380,000	\$380,000			
Legal Services to State Agencies	\$2,873,994			\$2,873,994	
Appellate	\$487,570	\$487,570			
Medicaid Fraud	\$194,210	\$48,973			\$145,237
POST Board	\$103,381		\$103,381		
Special Prosecution	\$118,127	\$118,127			
Securities Fraud	\$86,319			\$86,319	
Insurance Fraud	\$134,239		\$134,239		
OCE	\$80,341	\$80,341			
Federal & Interstate Water	\$35,000	\$35,000			
CERCLA	\$21,578			\$21,578	
CORA and OML Attorney	\$2,500	\$2,500			
Colorado River Litigation	\$28,000	\$28,000			
Consumer Protection & Anti-Trust	\$310,686	\$152,102	\$157,911	\$673	
Collection Agency Board	\$66,026		\$66,026		
UCCC	\$147,980		\$147,980		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 19-20</b>	<b>\$5,069,951</b>	<b>\$1,332,613</b>	<b>\$609,537</b>	<b>\$2,982,564</b>	<b>\$145,237</b>
<b>Actual FY 20-21</b>					
Administration	\$250,000	\$250,000			
Legal Services to State Agencies	\$3,179,428			\$3,179,428	
Appellate	\$300,000	\$300,000			
Medicaid Fraud	\$201,129	\$54,000			\$147,129
POST Board	\$0		\$0		
Special Prosecution	\$60,000	\$60,000			
Securities Fraud	\$100,000			\$100,000	
Insurance Fraud	\$200,000		\$200,000		
OCE	\$10,000		\$10,000		
Federal & Interstate Water	\$35,932	\$35,932			
CERCLA	\$30,000			\$30,000	
CORA and OML Attorney	\$0				
Colorado River Litigation	\$28,000	\$28,000			
Consumer Protection & Anti-Trust	\$15,000		\$10,000	\$5,000	
Collection Agency Board	\$60,000		\$60,000		
UCCC	\$351,515		\$351,515		
Student Loan	\$0		\$0		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 20-21</b>	<b>\$4,821,004</b>	<b>\$727,932</b>	<b>\$631,515</b>	<b>\$3,314,428</b>	<b>\$147,129</b>

## SCHEDULE 8 Common Policy Summary

Health/Dental/Life	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$481,430	\$481,430			
OCE	\$46,964	\$23,375	\$23,589		
Legal Services to State Agencies	\$3,418,547			\$3,418,547	
Appellate	\$523,377	\$523,377			
Medicaid Fraud	\$208,133	\$52,033			\$156,100
POST Board	\$164,607		\$164,607		
Special Prosecution	\$126,965	\$126,965		\$0	
Securities Fraud	\$107,041			\$107,041	
Insurance Fraud	\$138,287		\$138,287		
Safe2Tell	\$0				
Federal & Interstate Water	\$51,256	\$51,256			
CERCLA	\$46,942			\$46,942	
RMA Litigation	\$0				
Colorado River Litigation	\$32,151	\$32,151			
Consumer Protection & Anti-Trust	\$420,806	\$0	\$398,306	\$22,500	
Collection Agency Board	\$88,495		\$88,495		
UCCC	\$124,427		\$124,427		
Student Loan Ombudsperson	\$28,694	\$0	\$28,694		
Reversions/Lapsed Appropriation	\$0				\$0
<b>Department Total FY 21-22</b>	<b>\$6,008,122</b>	<b>\$1,290,587</b>	<b>\$966,405</b>	<b>\$3,595,030</b>	<b>\$156,100</b>
<b>Request FY 22-23</b>					
Administration	\$6,536,404	\$1,505,662	\$813,323	\$4,041,832	\$175,586
Legal Services to State Agencies	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$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 22-23</b>	<b>\$6,536,404</b>	<b>\$1,505,662</b>	<b>\$813,323</b>	<b>\$4,041,832</b>	<b>\$175,586</b>

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

Short Term Disability	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$6,874	\$6,874			
Legal Services to State Agencies	\$44,500			\$44,500	
Appellate	\$6,270	\$6,270			
Medicaid Fraud	\$2,592	\$648			\$1,944
POST Board	\$1,287		\$1,287		\$0
Special Prosecution	\$3,152	\$3,152	\$0		
Securities Fraud	\$1,164			\$1,164	
Insurance Fraud	\$2,144		\$2,144		
OCE	\$1,021	\$1,021			
Federal & Interstate Water	\$1,069	\$1,069			
CERCLA	\$474	\$0		\$474	
RMA Litigation	\$0			\$0	
Colorado River Litigation	\$736	\$736			
Consumer Protection & Anti-Trust	\$2,266	\$970	\$1,147	\$149	
Collection Agency Board	\$1,193	\$0	\$1,193	\$0	
UCCC	\$3,863		\$3,863		
Reversions/Lapsed Appropriation	\$0				\$0
<b>Department Total FY 19-20</b>	<b>\$78,605</b>	<b>\$20,740</b>	<b>\$9,634</b>	<b>\$46,287</b>	<b>\$1,944</b>
<b>Actual FY 20-21</b>					
Administration	\$3,500	\$3,500			
Legal Services to State Agencies	\$45,543			\$45,543	
Appellate	\$9,000	\$9,000			
Medicaid Fraud	\$2,415	\$604			\$1,811
POST Board	\$0		\$0		\$0
Special Prosecution	\$7,500	\$7,500	\$0		
Securities Fraud	\$1,148			\$1,148	
Insurance Fraud	\$4,000		\$4,000		
OCE	\$500	\$0	\$500		
Federal & Interstate Water	\$1,000	\$1,000			
CERCLA	\$714	\$0		\$714	
Student Loan	\$0			\$0	
Colorado River Litigation	\$202	\$202			
Consumer Protection & Anti-Trust	\$1,206	\$0	\$1,000	\$206	
Collection Agency Board	\$200	\$0	\$200	\$0	
UCCC	\$4,275		\$4,275		
Reversions/Lapsed Appropriation	\$0				\$0
<b>Department Total FY 20-21</b>	<b>\$81,203</b>	<b>\$21,806</b>	<b>\$9,975</b>	<b>\$47,611</b>	<b>\$1,811</b>

## SCHEDULE 8 Common Policy Summary

Short Term Disability	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$5,901	\$5,901			
OCE	\$631	\$631			
Legal Services to State Agencies	\$45,121			\$45,121	
Appellate	\$7,136	\$7,136			
Medicaid Fraud	\$2,939	\$735			\$2,204
POST Board	\$2,143		\$2,143		\$0
Special Prosecution	\$2,094	\$2,094	\$0		
Securities Fraud	\$1,209			\$1,209	
Insurance Fraud	\$2,262		\$2,262		
Safe2Tell	\$0				
Federal & Interstate Water	\$736	\$736			
CERCLA	\$692	\$0		\$692	
RMA Litigation	\$0			\$0	
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$5,646	\$0	\$5,368	\$278	
Collection Agency Board	\$826	\$0	\$826	\$0	
UCCC	\$1,631		\$1,631		\$0
Student Loan Ombudsperson	\$269	\$0	\$269		
Reversions/Lapsed Appropriation	\$0				\$0
<b>Department Total FY 21-22</b>	<b>\$79,236</b>	<b>\$17,233</b>	<b>\$12,499</b>	<b>\$47,300</b>	<b>\$2,204</b>
<b>Request FY 22-23</b>					
Administration	\$89,614	\$21,360	\$10,363	\$55,825	\$2,066
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 22-23</b>	<b>\$89,614</b>	<b>\$21,360</b>	<b>\$10,363</b>	<b>\$55,825</b>	<b>\$2,066</b>

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

S.B. 04-257 Amortization Equalization Disbursement	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$179,904	\$179,904			
Legal Services to State Agencies	\$1,308,821			\$1,308,821	
Appellate	\$211,255	\$211,255			
Medicaid Fraud	\$76,252	\$19,063			\$57,189
POST Board	\$31,515		\$31,515		
Special Prosecution	\$59,324	\$59,324	\$0		
Securities Fraud	\$34,228			\$34,228	
Insurance Fraud	\$59,464		\$59,464		
OCE	\$34,924	\$34,924			
Federal & Interstate Water	\$31,774	\$31,774			
CERCLA	\$13,936			\$13,936	
Colorado River Litigation	\$10,000	\$10,000			
Consumer Protection & Anti-Trust	\$141,872	\$63,752	\$73,728	\$4,392	
Collection Agency Board	\$34,486		\$34,486		
UCCC	\$84,173		\$84,173		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 19-20</b>	<b>\$2,311,928</b>	<b>\$609,996</b>	<b>\$283,366</b>	<b>\$1,361,377</b>	<b>\$57,189</b>
<b>Actual FY 20-21</b>					
Administration	\$255,000	\$255,000			
Legal Services to State Agencies	\$1,339,491			\$1,339,491	
Appellate	\$258,599	\$258,599			
Medicaid Fraud	\$71,027	\$17,757			\$53,270
POST Board	\$0		\$0		
Special Prosecution	\$80,000	\$80,000			
Securities Fraud	\$33,767			\$33,767	
Insurance Fraud	\$85,000		\$85,000		
OCE	\$10,000		\$10,000		
Federal & Interstate Water	\$20,000	\$20,000			
CERCLA	\$21,003			\$21,003	
Colorado River Litigation	\$10,000	\$10,000			
Consumer Protection & Anti-Trust	\$8,051		\$2,000	\$6,051	
Collection Agency Board	\$20,000		\$20,000		
UCCC	\$176,386		\$176,386		
Student Loan			\$0		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 20-21</b>	<b>\$2,388,324</b>	<b>\$641,356</b>	<b>\$293,386</b>	<b>\$1,400,312</b>	<b>\$53,270</b>

## SCHEDULE 8 Common Policy Summary

S.B. 04-257 Amortization Equalization Disbursement	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$184,403	\$184,403			
OCE	\$26,072	\$19,705	\$6,367		
Legal Services to State Agencies	\$1,413,545			\$1,413,545	
Appellate	\$204,025	\$204,025			
Medicaid Fraud	\$91,835	\$22,959			\$68,876
POST Board	\$50,779		\$50,779		
Special Prosecution	\$65,431	\$65,431	\$0		
Securities Fraud	\$37,773			\$37,773	
Insurance Fraud	\$70,673		\$70,673		
Safe2Tell	\$0				
Federal & Interstate Water	\$23,016	\$23,016			
CERCLA	\$18,133			\$18,133	
Colorado River Litigation	\$19,002	\$19,002			
Consumer Protection & Anti-Trust	\$186,253	\$0	\$177,563	\$8,690	
Collection Agency Board	\$25,319		\$25,319		
UCCC	\$51,483		\$51,483		
Student Loan Ombudsperson	\$8,414	\$0	\$8,414		
Reversions/Lapsed Appropriation	\$0				\$0
<b>Department Total FY 21-22</b>	<b>\$2,476,156</b>	<b>\$538,541</b>	<b>\$390,598</b>	<b>\$1,478,141</b>	<b>\$68,876</b>
<b>Request FY 22-23</b>					
Administration	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
Legal Services to State Agencies	\$0				
Capital Crimes	\$0				
Medicaid Fraud	\$0				
POST Board	\$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 22-23</b>	<b>\$2,800,422</b>	<b>\$667,499</b>	<b>\$323,841</b>	<b>\$1,744,524</b>	<b>\$64,558</b>

## SCHEDULE 8 Common Policy Summary

S.B. 06-235 Supplemental Amortization Equalization	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$179,904	\$179,904			
Legal Services to State Agencies	\$1,308,821			\$1,308,821	
Appellate	\$181,255	\$181,255			
Medicaid Fraud	\$76,252	\$19,063			\$57,189
POST Board	\$31,515		\$31,515		
Special Prosecution	\$89,324	\$89,324	\$0		
Securities Fraud	\$34,228			\$34,228	
Insurance Fraud	\$59,464		\$59,464		
OCE	\$34,924	\$34,924			
Federal & Interstate Water	\$31,774	\$31,774			
CERCLA	\$13,936			\$13,936	
RMA Litigation	\$0				
Colorado River Litigation	\$10,000	\$10,000			
Consumer Protection & Anti-Trust	\$141,872	\$63,752	\$73,728	\$4,392	
Collection Agency Board	\$34,486		\$34,486		
UCCC	\$84,173		\$84,173		
Reversions/Lapsed Appropriation	\$0				\$0
<b>Department Total FY 19-20</b>	<b>\$2,311,928</b>	<b>\$609,996</b>	<b>\$283,366</b>	<b>\$1,361,377</b>	<b>\$57,189</b>
<b>Actual FY 20-21</b>					
Administration	\$255,000	\$255,000			
Legal Services to State Agencies	\$1,339,491			\$1,339,491	
Appellate	\$258,599	\$258,599			
Medicaid Fraud	\$71,027	\$17,757			\$53,270
POST Board	\$0		\$0		
Special Prosecution	\$80,000	\$80,000	\$0		
Securities Fraud	\$33,767			\$33,767	
Insurance Fraud	\$136,386		\$136,386		
OCE	\$10,000		\$10,000		
Federal & Interstate Water	\$20,000	\$20,000			
CERCLA	\$21,003			\$21,003	
Student Loan	\$0				
Colorado River Litigation	\$10,000	\$10,000			
Consumer Protection & Anti-Trust	\$8,051		\$2,000	\$6,051	
Collection Agency Board	\$20,000		\$20,000		
UCCC	\$125,000		\$125,000		
Reversions/Lapsed Appropriation	\$0				\$0
<b>Department Total FY 20-21</b>	<b>\$2,388,324</b>	<b>\$641,356</b>	<b>\$293,386</b>	<b>\$1,400,312</b>	<b>\$53,270</b>

## SCHEDULE 8 Common Policy Summary

S.B. 06-235 Supplemental Amortization Equalization	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$184,403	\$184,403			
OCE	\$26,072	\$19,705	\$6,367		
Legal Services to State Agencies	\$1,413,545			\$1,413,545	
Appellate	\$204,025	\$204,025			
Medicaid Fraud	\$91,835	\$22,959			\$68,876
POST Board	\$50,779		\$50,779		
Special Prosecution	\$65,431	\$65,431	\$0		
Securities Fraud	\$37,773			\$37,773	
Insurance Fraud	\$70,673		\$70,673		
Safe2Tell	\$0				
Federal & Interstate Water	\$23,016	\$23,016			
CERCLA	\$18,133			\$18,133	
RMA Litigation	\$0	\$0			
Colorado River Litigation	\$19,002	\$19,002			
Consumer Protection & Anti-Trust	\$186,253		\$177,563	\$8,690	
Collection Agency Board	\$25,319		\$25,319		
UCCC	\$51,483		\$51,483		
Student Loan Ombudsperson	\$8,414		\$8,414		\$0
Reversions/Lapsed Appropriation	\$0				\$0
<b>Department Total FY 21-22</b>	<b>\$2,476,156</b>	<b>\$538,541</b>	<b>\$390,598</b>	<b>\$1,478,141</b>	<b>\$68,876</b>
<b>Request FY 22-23</b>					
Administration	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
Legal Services to State Agencies	\$0				
Appellate	\$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				
<b>Department Total FY 22-23</b>	<b>\$2,800,422</b>	<b>\$667,499</b>	<b>\$323,841</b>	<b>\$1,744,524</b>	<b>\$64,558</b>



## SCHEDULE 8 Common Policy Summary

Salary Survey for Classified Employees	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$43,710	\$43,710			
Legal Services to State Agencies	\$127,003			\$127,003	
Appellate	\$7,500	\$7,500			
Medicaid Fraud	\$33,216	\$8,304			\$24,912
POST Board	\$22,710		\$22,710		
Special Prosecution	\$25,926	\$25,926			
Securities Fraud	\$11,380			\$11,380	
Insurance Fraud	\$23,584		\$23,584		
OCE	\$12,753	\$12,753			
Federal & Interstate Water	\$2,148	\$2,148			
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$21,168		\$19,887	\$1,281	
Collection Agency Board	\$15,666		\$15,666		
UCCC	\$36,302		\$36,302		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 19-20</b>	<b>\$383,066</b>	<b>\$100,341</b>	<b>\$118,149</b>	<b>\$139,664</b>	<b>\$24,912</b>
<b>Actual FY 20-21</b>					
Administration	\$0	\$0			
Legal Services to State Agencies	\$0			\$0	
Appellate	\$0	\$0			
Medicaid Fraud	\$0	\$0			\$0
POST Board	\$0		\$0		
Special Prosecution	\$0	\$0			
Securities Fraud	\$0			\$0	
Insurance Fraud	\$0		\$0		
OCE	\$0	\$0			
Federal & Interstate Water	\$0	\$0			
CERCLA	\$0				
Student Loan	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0		\$0	\$0	
Collection Agency Board	\$0		\$0		
UCCC	\$0		\$0		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 20-21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## SCHEDULE 8 Common Policy Summary

Salary Survey for Classified Employees	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$86,939	\$86,939	\$0	\$0	\$0
OCE	\$12,259	\$8,091	\$4,168	\$0	\$0
Legal Services to State Agencies	\$125,264	\$0	\$0	\$125,264	\$0
Appellate	\$9,189	\$9,189	\$0	\$0	\$0
Medicaid Fraud	\$44,651	\$11,163	\$0	\$0	\$33,488
POST Board	\$33,233	\$0	\$33,233	\$0	\$0
Special Prosecution	\$19,551	\$19,551	\$0	\$0	\$0
Securities Fraud	\$11,687	\$0	\$0	\$11,687	\$0
Insurance Fraud	\$28,780	\$0	\$28,780	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$2,227	\$2,227	\$0	\$0	\$0
CERCLA	\$2,403	\$0	\$0	\$2,403	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$2,785	\$2,785	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$50,919	\$0	\$47,799	\$3,120	\$0
Collection Agency Board	\$9,796	\$0	\$9,796	\$0	\$0
UCCC	\$25,186	\$0	\$25,186	\$0	\$0
Student Loan Ombudsperson	\$3,883		\$3,883		
Reversions/Lapsed Appropriation	\$0				\$0
<b>Department Total FY 21-22</b>	<b>\$468,752</b>	<b>\$139,945</b>	<b>\$152,845</b>	<b>\$142,474</b>	<b>\$33,488</b>
<b>Request FY 22-23</b>					
Administration	\$473,763	\$140,620	\$141,955	\$157,267	\$33,921
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$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 22-23</b>	<b>\$473,763</b>	<b>\$140,620</b>	<b>\$141,955</b>	<b>\$157,267</b>	<b>\$33,921</b>

## SCHEDULE 8 Common Policy Summary

Salary Survey for Exempt Employees	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$110,531	\$110,531			
Legal Services to State Agencies	\$1,073,471			\$1,073,471	
Appellate	\$197,074	\$197,074			
Medicaid Fraud	\$24,081	\$6,020			\$18,061
POST Board	\$0				
Special Prosecution	\$16,426	\$16,426			
Securities Fraud	\$15,135			\$15,135	
Insurance Fraud	\$23,831		\$23,831		
OCE	\$1,811	\$1,811			
Federal & Interstate Water	\$8,896	\$8,896			
CERCLA	\$4,625			\$4,625	
RMA Litigation	\$0				
Colorado River Litigation	\$19,073	\$19,073			
Consumer Protection & Anti-Trust	\$57,949	\$50,749	\$6,417	\$783	
Collection Agency Board	\$16,000		\$16,000		
UCCC	\$16,000		\$16,000		
CORA and OML Attorney	\$3,931	\$3,931			
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 19-20</b>	<b>\$1,588,834</b>	<b>\$414,511</b>	<b>\$62,248</b>	<b>\$1,094,014</b>	<b>\$18,061</b>
<b>Actual FY 20-21</b>					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
OCE	\$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				
Student Loan	\$0	\$0			
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 20-21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Salary Survey for Exempt Employees	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$43,746	\$43,746	\$0	\$0	\$0
OCE	\$4,805	\$4,805	\$0	\$0	\$0
Legal Services to State Agencies	\$939,482	\$0	\$0	\$939,482	\$0
Appellate	\$176,211	\$176,211	\$0	\$0	\$0
Medicaid Fraud	\$60,101	\$15,025	\$0	\$0	\$45,076
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$90,271	\$90,271	\$0	\$0	\$0
Securities Fraud	\$13,035	\$0	\$0	\$13,035	\$0
Insurance Fraud	\$20,989	\$0	\$20,989	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$12,836	\$12,836	\$0	\$0	\$0
CERCLA	\$11,755	\$0	\$0	\$11,755	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$9,562	\$9,562	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$220,855	\$0	\$217,735	\$3,120	\$0
Collection Agency Board	\$7,643	\$0	\$7,643	\$0	\$0
UCCC	\$7,643	\$0	\$7,643	\$0	\$0
Student Loan Ombudsperson	\$1,624	\$0	\$1,624	\$0	\$0
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 21-22</b>	<b>\$1,620,558</b>	<b>\$352,456</b>	<b>\$255,634</b>	<b>\$967,392</b>	<b>\$45,076</b>
<b>Request FY 22-23</b>					
Administration	\$2,608,975	\$558,626	\$95,414	\$1,938,380	\$16,555
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$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 22-23</b>	<b>\$2,608,975</b>	<b>\$558,626</b>	<b>\$95,414</b>	<b>\$1,938,380</b>	<b>\$16,555</b>

## SCHEDULE 8 Common Policy Summary

Performance-based Pay Awards for Classified Employees	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$0	\$0			
Legal Services to State Agencies	\$0			\$0	
Appellate	\$0	\$0			
Medicaid Fraud	\$0	\$0			\$0
POST Board	\$0		\$0		
Special Prosecution	\$0	\$0			
Securities Fraud	\$0			\$0	
Insurance Fraud	\$0		\$0		
OCE	\$0	\$0			
Federal & Interstate Water	\$0	\$0			
CERCLA	\$0			\$0	
RMA Litigation	\$0			\$0	
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0		\$0	\$0	
Collection Agency Board	\$0		\$0		
UCCC	\$0		\$0		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 18-19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Actual FY 20-21</b>					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0			\$0	
Appellate	\$0	\$0			
Medicaid Fraud	\$0	\$0			\$0
POST Board	\$0				
Special Prosecution	\$0	\$0			
Securities Fraud	\$0			\$0	
Insurance Fraud	\$0		\$0		
OCE	\$0				
Federal & Interstate Water	\$0	\$0			
CERCLA	\$0			\$0	
Student Loan	\$0	\$0			
Colorado River Litigation	\$0	\$0			
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	
Collection Agency Board	\$0		\$0		
UCCC	\$0		\$0		
Reversions/Lapsed Appropriation	\$0				\$0
<b>Department Total FY 20-21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## SCHEDULE 8 Common Policy Summary

Performance-based Pay Awards for Classified Employees	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$0				
OCE	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$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				
Student Loan Ombudsperson	\$0				
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 21-22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Request FY 22-23</b>					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$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 22-23</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## SCHEDULE 8 Common Policy Summary

Merit Pay Awards for Exempt Employees	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$20,424	\$20,424	\$0	\$0	\$0
Legal Services to State Agencies	\$477,921			\$477,921	
Appellate	\$79,565	\$79,565			
Medicaid Fraud	\$10,531	\$2,217			\$8,314
POST Board	\$0				
Special Prosecution	\$19,498	\$19,498			
Securities Fraud	\$7,319			\$7,319	
Insurance Fraud	\$12,148		\$12,148		
OCE	\$4,000	\$4,000			
Federal & Interstate Water	\$3,427	\$3,427			
CERCLA	\$6,099			\$6,099	
CORA and OML Attorney	\$1,411	\$1,411			
Colorado River Litigation	\$7,396	\$7,396			
Consumer Protection & Anti-Trust	\$32,601	\$27,161	\$4,380	\$1,060	
Collection Agency Board	\$3,700		\$3,700		
UCCC	\$3,700		\$3,700		
Reversions/Lapsed Appropriation	\$0				\$0
<b>Department Total FY 19-20</b>	<b>\$689,740</b>	<b>\$165,099</b>	<b>\$23,928</b>	<b>\$492,399</b>	<b>\$8,314</b>
<b>Actual FY 20-21</b>					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0			\$0	
Appellate	\$0	\$0			
Medicaid Fraud	\$0	\$0			\$0
POST Board	\$0				
Special Prosecution	\$0	\$0			
Securities Fraud	\$0			\$0	
Insurance Fraud	\$0		\$0		
OCE	\$0	\$0			
Federal & Interstate Water	\$0	\$0			
CERCLA	\$0			\$0	
Student Loan	\$0	\$0			
Colorado River Litigation	\$0	\$0			
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	
Collection Agency Board	\$0		\$0		
UCCC	\$0		\$0		
Reversions/Lapsed Appropriation	\$0				\$0
<b>Department Total FY 20-21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## SCHEDULE 8 Common Policy Summary

Merit Pay Awards for Exempt Employees	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$0	\$0	\$0	\$0	\$0
OCE	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
<b>Department Total FY 21-22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Request FY 22-23</b>					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$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 22-23</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>RA</b>	<b>FF</b>
<b>Actual FY 19-20</b>					
Administration	\$60,148	\$60,148			
Legal Services to State Agencies	\$110,287			\$110,287	
Appellate	\$0				
Medicaid Fraud	\$5,596				\$5,596
POST Board	\$6,144		\$6,144		
Special Prosecution	\$0				
Securities Fraud	\$2,853			\$2,853	
Insurance Fraud	\$6,320		\$6,320		
OCE	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$1,534			\$1,534	
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$9,436		\$8,778	\$658	
Collection Agency Board	\$3,072		\$3,072		
UCCC	\$5,705		\$5,705		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 19-20</b>	<b>\$211,095</b>	<b>\$60,148</b>	<b>\$30,019</b>	<b>\$115,332</b>	<b>\$5,596</b>
<b>Actual FY 20-21</b>					
Administration	\$20,610	\$20,610			
Legal Services to State Agencies	\$108,263	\$0		\$108,263	
Appellate	\$16,583	\$16,583		\$0	
Medicaid Fraud	\$7,897	\$1,974			\$5,923
POST Board	\$5,528	\$0	\$5,528		
Special Prosecution	\$7,067	\$7,067	\$0		
Securities Fraud	\$2,566			\$2,566	
Insurance Fraud	\$5,686		\$5,686		
OCE	\$3,553	\$3,553			
Federal & Interstate Water	\$2,566	\$2,566			
CERCLA	\$1,383			\$1,383	
RMA Litigation	\$0				
Colorado River Litigation	\$1,382	\$1,382			
Consumer Protection & Anti-Trust	\$14,608	\$4,935	\$9,081	\$592	
Collection Agency Board	\$2,764		\$2,764		
UCCC	\$5,133		\$5,133		
Student Loan	\$1,184		\$1,184		
<b>Department Total FY 20-21</b>	<b>\$206,773</b>	<b>\$58,670</b>	<b>\$29,376</b>	<b>\$112,804</b>	<b>\$5,923</b>

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

Workers' Compensation	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$17,198	\$17,198			
OCE	\$2,854	\$2,854			
Legal Services to State Agencies	\$102,797			\$102,797	
Appellate	\$14,308	\$14,308			
Medicaid Fraud	\$7,136	\$1,784			\$5,352
POST Board	\$5,209		\$5,209		
Special Prosecution	\$4,924	\$4,924			
Securities Fraud	\$2,319			\$2,319	
Insurance Fraud	\$5,138		\$5,138		
Federal & Interstate Water	\$1,606	\$1,606			
CERCLA	\$1,249			\$1,249	
Colorado River Litigation	\$1,249	\$1,249			
Consumer Protection & Anti-Trust	\$12,203		\$11,668	\$535	
Collection Agency Board	\$2,498		\$2,498		
UCCC	\$4,639		\$4,639		
Student Loan Ombudsperson	\$1,070		\$1,070		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 21-22</b>	<b>\$186,397</b>	<b>\$43,923</b>	<b>\$30,222</b>	<b>\$106,900</b>	<b>\$5,352</b>
<b>Request FY 22-23</b>					
Administration	\$137,425	\$32,049	\$20,967	\$80,739	\$3,670
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$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 22-23</b>	<b>\$137,425</b>	<b>\$32,049</b>	<b>\$20,967</b>	<b>\$80,739</b>	<b>\$3,670</b>

## SCHEDULE 8 Common Policy Summary

CLE Registration Fees	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$28,976	\$28,976			
Legal Services to State Agencies	\$84,069			\$84,069	
Appellate	\$0				
Medicaid Fraud	\$488			\$0	\$488
POST Board	\$0				
Special Prosecution	\$0			\$0	
Securities Fraud	\$790			\$790	
Insurance Fraud	\$1,440		\$1,440		
Federal & Interstate Water	\$0				
CERCLA	\$0			\$0	
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$488		\$325	\$163	
Collection Agency Board	\$650		\$650		
UCCC	\$650		\$650		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 19-20</b>	<b>\$117,549</b>	<b>\$28,976</b>	<b>\$3,065</b>	<b>\$85,021</b>	<b>\$488</b>
<b>Actual FY 20-21</b>					
Administration	\$3,101	\$3,101			
Legal Services to State Agencies	\$94,692			\$94,692	
Appellate	\$11,465	\$11,465			
Medicaid Fraud	\$1,625	\$406		\$0	\$1,219
POST Board	\$0				
Special Prosecution	\$1,885	\$1,885			
Securities Fraud	\$790			\$790	
Insurance Fraud	\$1,440		\$1,440		
Federal & Interstate Water	\$1,328	\$1,328			
CERCLA	\$650	\$325		\$325	
RMA Litigation	\$0				
Colorado River Litigation	\$902	\$902			
Consumer Protection & Anti-Trust	\$4,875	\$4,550	\$325	\$0	
Collection Agency Board	\$325		\$325		
UCCC	\$950		\$950		
Reversions/Lapsed Appropriation	\$0		\$0		
	\$0				\$0
<b>Department Total FY 20-21</b>	<b>\$124,027</b>	<b>\$23,962</b>	<b>\$3,040</b>	<b>\$95,807</b>	<b>\$1,219</b>

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

CLE Registration Fees	Total Funds	GF	CF	CFE	FF
<b>Estimate FY 21-22</b>					
Administration	\$2,850	\$2,850			
Legal Services to State Agencies	\$110,342			\$110,342	
Appellate	\$16,625	\$16,625			
Medicaid Fraud	\$1,900	\$475		\$0	\$1,425
POST Board	\$0				
Special Prosecution	\$2,755	\$2,755			
Securities Fraud	\$1,140			\$1,140	
Insurance Fraud	\$2,090		\$2,090		
Federal & Interstate Water	\$1,663	\$1,663			
CERCLA	\$1,425	\$0		\$1,425	
RMA Litigation	\$0				
Colorado River Litigation	\$1,187	\$1,187			
Consumer Protection & Anti-Trust	\$6,651	\$0	\$6,413	\$238	
Collection Agency Board	\$950		\$950		
UCCC	\$950		\$950		
Student Loan Ombudsperson	\$0		\$0		
Reversions/Lapsed Appropriation	\$0				\$0
<b>Department Total FY 21-22</b>	<b>\$150,528</b>	<b>\$25,555</b>	<b>\$10,403</b>	<b>\$113,145</b>	<b>\$1,425</b>
<b>Request FY 22-23</b>					
Administration	\$165,585	\$26,505	\$10,403	\$127,253	\$1,425
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$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 22-23</b>	<b>\$165,585</b>	<b>\$26,505</b>	<b>\$10,403</b>	<b>\$127,253</b>	<b>\$1,425</b>

## SCHEDULE 8 Common Policy Summary

ALJ	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$457		\$457		
UCCC	\$850		\$850		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 19-20</b>	<b>\$1,307</b>	<b>\$0</b>	<b>\$1,307</b>	<b>\$0</b>	<b>\$0</b>
<b>Actual FY 20-21</b>					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$271		\$271		
UCCC	\$504		\$504		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 20-21</b>	<b>\$775</b>	<b>\$0</b>	<b>\$775</b>	<b>\$0</b>	<b>\$0</b>

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

ALJ	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$0				
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0				
Collection Agency Board	\$69		\$69		
UCCC	\$128		\$128		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 21-22</b>	<b>\$197</b>	<b>\$0</b>	<b>\$197</b>	<b>\$0</b>	<b>\$0</b>
<b>Request FY 22-23</b>					
Administration	\$1,009	\$0	\$1,009	\$0	\$0
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$0				
Securities Fraud	\$0				
Insurance Fraud	\$0				
Safe2Tell	\$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 22-23</b>	<b>\$1,009</b>	<b>\$0</b>	<b>\$1,009</b>	<b>\$0</b>	<b>\$0</b>

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

Risk Management	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$66,073	\$66,073			
Legal Services to State Agencies	\$121,151			\$121,151	
Appellate	\$0				
Medicaid Fraud	\$6,147				\$6,147
POST Board	\$6,749		\$6,749		
Special Prosecution	\$0				
Securities Fraud	\$3,134			\$3,134	
Insurance Fraud	\$6,942		\$6,942		
Safe2Tell	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$1,685			\$1,685	
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$10,365		\$9,642	\$723	
Collection Agency Board	\$3,375		\$3,375		
UCCC	\$6,267		\$6,267		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 19-20</b>	<b>\$231,888</b>	<b>\$66,073</b>	<b>\$32,975</b>	<b>\$126,693</b>	<b>\$6,147</b>
<b>Actual FY 20-21</b>					
Administration	\$14,520	\$14,520	\$0	\$0	\$0
Legal Services to State Agencies	\$76,272	\$0	\$0	\$76,272	\$0
Appellate	\$11,683	\$11,683	\$0	\$0	\$0
Medicaid Fraud	\$5,563	\$1,391	\$0	\$0	\$4,172
POST Board	\$3,894	\$0	\$3,894	\$0	\$0
Special Prosecution	\$4,979	\$4,979	\$0	\$0	\$0
Securities Fraud	\$1,808	\$0	\$0	\$1,808	\$0
Insurance Fraud	\$4,006	\$0	\$4,006	\$0	\$0
OCE/Safe2Tell	\$2,503	\$2,503	\$0	\$0	\$0
Federal & Interstate Water	\$2,783	\$1,808	\$0	\$975	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$974	\$974	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$10,291	\$3,477	\$6,397	\$417	\$0
Collection Agency Board	\$1,947	\$0	\$1,947	\$0	\$0
UCCC	\$3,616	\$0	\$3,616	\$0	\$0
Student Loan	\$834	\$0	\$834	\$0	\$0
<b>Department Total FY 20-21</b>	<b>\$145,673</b>	<b>\$41,335</b>	<b>\$20,694</b>	<b>\$79,472</b>	<b>\$4,172</b>

## Common Policy Summary

Risk Management	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$18,805	\$18,805	\$0	\$0	\$0
OCE	\$3,121	\$3,121			
Legal Services to State Agencies	\$112,401	\$0	\$0	\$112,401	\$0
Appellate	\$15,645	\$15,645	\$0	\$0	\$0
Medicaid Fraud	\$7,803	\$1,951	\$0	\$0	\$5,852
POST Board	\$5,696	\$0	\$5,696	\$0	\$0
Special Prosecution	\$5,384	\$5,384	\$0	\$0	\$0
Securities Fraud	\$2,536	\$0	\$0	\$2,536	\$0
Insurance Fraud	\$5,618	\$0	\$5,618	\$0	\$0
Federal & Interstate Water	\$1,756	\$1,756	\$0	\$0	\$0
CERCLA	\$1,366	\$0	\$0	\$1,366	\$0
Colorado River Litigation	\$1,366	\$1,366	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$13,342	\$0	\$12,757	\$585	\$0
Collection Agency Board	\$2,731	\$0	\$2,731	\$0	\$0
UCCC	\$5,072	\$0	\$5,072	\$0	\$0
Student Loan Ombudsperson	\$1,170	\$0	\$1,170	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
<b>Department Total FY 21-22</b>	<b>\$203,812</b>	<b>\$48,028</b>	<b>\$33,044</b>	<b>\$116,888</b>	<b>\$5,852</b>
<b>Request FY 22-23</b>					
Administration	\$405,219	\$94,506	\$61,824	\$238,068	\$10,821
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Capital Crimes	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Victims Assistance	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation					
<b>Department Total FY 22-23</b>	<b>\$405,219</b>	<b>\$94,506</b>	<b>\$61,824</b>	<b>\$238,068</b>	<b>\$10,821</b>



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

Vehicle Lease Payments	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$21,044	\$21,044			
Legal Services to State Agencies	\$10,554			\$10,554	
Appellate	\$0				
Medicaid Fraud	\$162				\$162
POST Board	\$1,565		\$1,565		
Special Prosecution	\$0			\$0	
Securities Fraud	\$3,054			\$3,054	
Insurance Fraud	\$2,787		\$2,787		
Auto Theft	\$0			\$0	
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$0			\$0	
Collection Agency Board	\$0				
UCCC	\$8,672		\$8,672		
Reversions/Lapsed Appropriation	\$0		\$0		
<b>Department Total FY 19-20</b>	<b>\$47,838</b>	<b>\$21,044</b>	<b>\$13,024</b>	<b>\$13,608</b>	<b>\$162</b>
<b>Actual FY 20-21</b>					
Administration	\$6,470	\$6,470			
Legal Services to State Agencies	\$16,791	\$0		\$16,791	
Appellate	\$0				
Medicaid Fraud	\$288	\$72			\$216
POST Board	\$150		\$150		
Special Prosecution	\$13,477	\$13,477			
Securities Fraud	\$2,946	\$0		\$2,946	
Insurance Fraud	\$2,833		\$2,833		
Auto Theft	\$0				
Federal & Interstate Water	\$0			\$0	
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$96	\$96			
Collection Agency Board	\$0	\$0			
UCCC	\$8,456		\$8,456		
Reversions/Lapsed Appropriation	\$0		\$0		
	\$0		\$0		
<b>Department Total FY 20-21</b>	<b>\$51,508</b>	<b>\$20,115</b>	<b>\$11,440</b>	<b>\$19,737</b>	<b>\$216</b>

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

Vehicle Lease Payments	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$3,876	\$3,876			
OCE	\$2,498	\$2,498			
Legal Services to State Agencies	\$22,870			\$22,870	
Appellate	\$0				
Medicaid Fraud	\$3,004	\$751			\$2,253
POST Board	\$3,060		\$3,060		
Special Prosecution	\$24,665	\$24,665			
Securities Fraud	\$3,186			\$3,186	
Insurance Fraud	\$6,121		\$6,121		
Auto Theft	\$0			\$0	
Federal & Interstate Water	\$0				
CERCLA	\$0				
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$3,900	\$3,900			
Collection Agency Board	\$0				
UCCC	\$9,176		\$9,176		
Reversions/Lapsed Appropriation	\$0		\$0		
<b>Department Total FY 21-22</b>	<b>\$82,356</b>	<b>\$35,690</b>	<b>\$18,357</b>	<b>\$26,056</b>	<b>\$2,253</b>
<b>Request FY 22-23</b>					
Administration	\$88,783	\$34,570	\$16,481	\$29,432	\$8,300
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$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 22-23</b>	<b>\$88,783</b>	<b>\$34,570</b>	<b>\$16,481</b>	<b>\$29,432</b>	<b>\$8,300</b>

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

Information Technology	Total Funds	GF	CF	CFE	FF
<b>Actual FY 19-20</b>					
Administration	\$395,965	\$395,965	\$0	\$0	\$0
OCE	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$715,604	\$0	\$0	\$715,604	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$29,340	\$0	\$0	\$0	\$29,340
POST Board	\$39,867	\$0	\$39,867	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$18,510	\$0	\$0	\$18,510	\$0
Insurance Fraud	\$41,006	\$0	\$41,006	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$9,966	\$0	\$0	\$9,966	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$61,225	\$0	\$56,954	\$4,271	\$0
Collection Agency Board	\$19,933	\$0	\$19,933	\$0	\$0
UCCC	\$37,019	\$0	\$37,019	\$0	\$0
CORA and OML Attorney	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
<b>Department Total FY 19-20</b>	<b>\$1,368,435</b>	<b>\$395,965</b>	<b>\$194,779</b>	<b>\$748,351</b>	<b>\$29,340</b>
<b>Actual FY 20-21</b>					
Administration	\$106,130	\$106,130			
OCE	\$18,299	\$18,299			
Legal Services to State Agencies	\$645,218			\$645,218	
Appellate	\$85,393	\$85,393			
Medicaid Fraud	\$39,251	\$9,813			\$29,438
POST Board	\$28,463		\$28,463		
Special Prosecution	\$36,394	\$36,394	\$0		
Securities Fraud	\$13,218			\$13,218	
Insurance Fraud	\$29,279		\$29,279		
Federal & Interstate Water	\$13,218	\$13,218			
CERCLA	\$7,113			\$7,113	
RMA Litigation	\$0				
Colorado River Litigation	\$7,116	\$7,116			
Consumer Protection & Anti-Trust	\$75,228	\$25,414	\$46,764	\$3,050	
Collection Agency Board	\$14,231		\$14,231		
UCCC	\$26,429		\$26,429		
Student Loan	\$6,101		\$6,101		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 20-21</b>	<b>\$1,151,081</b>	<b>\$301,777</b>	<b>\$151,267</b>	<b>\$668,599</b>	<b>\$29,438</b>

## SCHEDULE 8 Comon Policy Summary

Information Technology	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$103,748	\$103,748			
OCE	\$17,219	\$17,219			
Legal Services to State Agencies	\$620,120			\$620,120	
Appellate	\$86,313	\$86,313			
Medicaid Fraud	\$43,049	\$10,762			\$32,287
POST Board	\$31,426		\$31,426		
Special Prosecution	\$29,704	\$29,704	\$0		
Securities Fraud	\$13,991			\$13,991	
Insurance Fraud	\$30,995		\$30,995		
Federal & Interstate Water	\$9,686	\$9,686			
CERCLA	\$7,534			\$7,534	
RMA Litigation	\$0				
Colorado River Litigation	\$7,534	\$7,534			
Consumer Protection & Anti-Trust	\$73,614	\$0	\$70,385	\$3,229	
Collection Agency Board	\$15,067		\$15,067		
UCCC	\$27,982		\$27,982		
Student Loan Ombudsperson	\$6,457		\$6,457		
Reversions/Lapsed Appropriation	\$0				
<b>Department Total FY 21-22</b>	<b>\$1,124,439</b>	<b>\$264,966</b>	<b>\$182,312</b>	<b>\$644,874</b>	<b>\$32,287</b>
<b>Request FY 22-23</b>					
Administration	\$1,124,439	\$262,242	\$171,560	\$660,609	\$30,028
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 22-23</b>	<b>\$1,124,439</b>	<b>\$262,242</b>	<b>\$171,560</b>	<b>\$660,609</b>	<b>\$30,028</b>

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

Carr Building Lease	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$962,949	\$962,949	\$0	\$0	\$0
Legal Services to State Agencies	\$1,765,701			\$1,765,701	
Appellate	\$0				
Medicaid Fraud	\$89,585				\$89,585
POST Board	\$98,368		\$98,368		
Special Prosecution	\$0				
Securities Fraud	\$45,671			\$45,671	
Insurance Fraud	\$101,178		\$101,178		
Safe2Tell	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$24,593			\$24,593	
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$151,065		\$140,526	\$10,539	
Collection Agency Board	\$49,184		\$49,184		
UCCC	\$91,341		\$91,341		
Reversions/Lapsed Appropriation	\$0		\$0		
<b>Department Total FY 19-20</b>	<b>\$3,379,635</b>	<b>\$962,949</b>	<b>\$480,597</b>	<b>\$1,846,504</b>	<b>\$89,585</b>
<b>Actual FY 20-21</b>					
Administration	\$342,965	\$342,965			
Legal Services to State Agencies	\$1,801,526			\$1,801,526	
Appellate	\$275,940	\$275,940		\$0	
Medicaid Fraud	\$131,401	\$32,850			\$98,551
POST Board	\$91,982		\$91,982		
Special Prosecution	\$117,600	\$117,600			
Securities Fraud	\$42,706	\$0	\$0	\$42,706	
Insurance Fraud	\$94,610		\$94,610		
Safe2Tell	\$59,136	\$59,136			
Federal & Interstate Water	\$42,708	\$42,708			
CERCLA	\$22,997			\$22,997	
RMA Litigation	\$0				
Colorado River Litigation	\$22,992	\$22,992			
Consumer Protection & Anti-Trust	\$243,095	\$82,128	\$151,112	\$9,855	
Collection Agency Board	\$45,991		\$45,991		
UCCC	\$85,412		\$85,412		
Student Loan	\$19,710		\$19,710		
	\$0		\$0		
<b>Department Total FY 20-21</b>	<b>\$3,440,771</b>	<b>\$976,319</b>	<b>\$488,817</b>	<b>\$1,877,084</b>	<b>\$98,551</b>

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

<b>Carr Building Lease</b>	<b>Total Funds</b>	<b>GF</b>	<b>CF</b>	<b>RA</b>	<b>FF</b>
<b>Estimate FY 21-22</b>					
Administration	\$323,109	\$323,109			
OCE	\$53,627	\$53,627			
Legal Services to State Agencies	\$1,931,278			\$1,931,278	
Appellate	\$268,810	\$268,810			
Medicaid Fraud	\$134,071	\$33,518			\$100,553
POST Board	\$97,871		\$97,871		
Special Prosecution	\$92,508	\$92,508	\$0		
Securities Fraud	\$43,573			\$43,573	
Insurance Fraud	\$96,530		\$96,530		
Federal & Interstate Water	\$30,166	\$30,166			
CERCLA	\$23,465			\$23,465	
RMA Litigation	\$0				
Colorado River Litigation	\$23,462	\$23,462			
Consumer Protection & Anti-Trust	\$229,259	\$0	\$219,204	\$10,055	
Collection Agency Board	\$46,924		\$46,924		
UCCC	\$87,145		\$87,145		
Student Loan Ombudsperson	\$20,110		\$20,110		
Reversions/Lapsed Appropriation	\$0		\$0		
<b>Department Total FY 21-22</b>	<b>\$3,501,908</b>	<b>\$825,200</b>	<b>\$567,784</b>	<b>\$2,008,371</b>	<b>\$100,553</b>
<b>Request FY 22-23</b>					
Administration	\$3,565,175	\$831,472	\$543,947	\$2,094,550	\$95,207
Legal Services to State Agencies	\$0				
Appellate	\$0				
Medicaid Fraud	\$0				
POST Board	\$0				
Special Prosecution	\$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 22-23</b>	<b>\$3,565,175</b>	<b>\$831,472</b>	<b>\$543,947</b>	<b>\$2,094,550</b>	<b>\$95,207</b>

## SCHEDULE 8 Common Policy Summary

Payments to OIT	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$255,065	\$255,065	\$0	\$0	\$0
OCE	\$0				
Legal Services to State Agencies	\$467,698		\$0	\$467,698	\$0
Appellate	\$0		\$0	\$0	\$0
Medicaid Fraud	\$23,729		\$0	\$0	\$23,729
POST Board	\$26,056		\$26,056	\$0	\$0
Special Prosecution	\$0		\$0	\$0	\$0
Securities Fraud	\$12,097		\$0	\$12,097	\$0
Insurance Fraud	\$26,800		\$26,800	\$0	\$0
Safe2Tell	\$0				
Federal & Interstate Water	\$6,515		\$0	\$0	\$0
CERCLA	\$0		\$0	\$6,515	\$0
RMA Litigation	\$0		\$0	\$0	\$0
Colorado River Litigation	\$40,014		\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$13,028		\$37,222	\$2,792	\$0
Collection Agency Board	\$24,194		\$13,028	\$0	\$0
UCCC	\$0		\$24,194	\$0	\$0
CORA and OML Attorney			\$0	\$0	\$0
<b>Department Total FY 19-20</b>	<b>\$895,196</b>	<b>\$255,065</b>	<b>\$127,300</b>	<b>\$489,102</b>	<b>\$23,729</b>
<b>Actual FY 20-21</b>					
Administration	\$93,764	\$93,764	\$0	\$0	\$0
OCE	\$16,166	\$16,166			
Legal Services to State Agencies	\$492,534	\$0	\$0	\$492,534	\$0
Appellate	\$75,443	\$75,443	\$0	\$0	\$0
Medicaid Fraud	\$35,925	\$8,981	\$0	\$0	\$26,944
POST Board	\$25,148	\$0	\$25,148	\$0	\$0
Special Prosecution	\$32,153	\$32,153	\$0	\$0	\$0
Securities Fraud	\$11,676	\$0	\$0	\$11,676	\$0
Insurance Fraud	\$25,866	\$0	\$25,866	\$0	\$0
Safe2Tell	\$11,676	\$11,676	\$0	\$0	
Federal & Interstate Water	\$0	\$0	\$0		\$0
CERCLA	\$6,287	\$0	\$0	\$6,287	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$6,287	\$6,287	\$0		\$0
Consumer Protection & Anti-Trust	\$66,461	\$22,453	\$41,314	\$2,694	\$0
Collection Agency Board	\$12,574	\$0	\$12,574	\$0	\$0
UCCC	\$23,351	\$0	\$23,351	\$0	\$0
Student Loan	\$5,389	\$0	\$5,389	\$0	\$0
<b>Department Total FY 20-21</b>	<b>\$940,700</b>	<b>\$266,923</b>	<b>\$133,642</b>	<b>\$513,191</b>	<b>\$26,944</b>

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

Payments to OIT	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$87,906	\$87,906	\$0	\$0	\$0
OCE	\$14,424	\$14,424			
Legal Services to State Agencies	\$518,765	\$0	\$0	\$518,765	\$0
Appellate	\$72,301	\$72,301	\$0	\$0	\$0
Medicaid Fraud	\$35,942	\$8,931	\$0	\$0	\$27,011
POST Board	\$26,291	\$0	\$26,291	\$0	\$0
Special Prosecution	\$24,882	\$24,882	\$0	\$0	\$0
Securities Fraud	\$11,720	\$0	\$0	\$11,720	\$0
Insurance Fraud	\$25,930	\$0	\$25,930	\$0	\$0
Federal & Interstate Water	\$8,114	\$8,114	\$0	\$0	\$0
CERCLA	\$6,309	\$0	\$0	\$6,309	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$6,311	\$6,311	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$61,588	\$0	\$58,883	\$2,705	\$0
Collection Agency Board	\$12,605	\$0	\$12,605	\$0	\$0
UCCC	\$23,409	\$0	\$23,409	\$0	\$0
Student Loan Ombudsperson	\$5,402	\$0	\$5,402	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
<b>Department Total FY 21-22</b>	<b>\$941,899</b>	<b>\$222,869</b>	<b>\$152,520</b>	<b>\$539,499</b>	<b>\$27,011</b>
<b>Request FY 22-23</b>					
Administration	\$460,673	\$107,441	\$70,283	\$270,647	\$12,302
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Capital Crimes	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Victims Assistance	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation					
<b>Department Total FY 22-23</b>	<b>\$460,673</b>	<b>\$107,441</b>	<b>\$70,283</b>	<b>\$270,647</b>	<b>\$12,302</b>



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

<b>CORE Operations</b>	<b>Total Funds</b>	<b>GF</b>	<b>CF</b>	<b>RA</b>	<b>FF</b>
<b>Actual FY 19-20</b>					
Administration	\$13,542	\$13,542	\$0	\$0	\$0
OCE	\$0	\$0			
Legal Services to State Agencies	\$24,832	\$0	\$0	\$24,832	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$1,260	\$0	\$0	\$0	\$1,260
POST Board	\$1,383	\$0	\$1,383	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$642	\$0	\$0	\$642	\$0
Insurance Fraud	\$1,423	\$0	\$1,423	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$345	\$0	\$0	\$345	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$2,125	\$0	\$1,977	\$148	\$0
Collection Agency Board	\$692	\$0	\$692	\$0	\$0
UCCC	\$1,285	\$0	\$1,285	\$0	\$0
Special Purpose	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
<b>Department Total FY 19-20</b>	<b>\$47,529</b>	<b>\$13,542</b>	<b>\$6,760</b>	<b>\$25,967</b>	<b>\$1,260</b>
<b>Actual FY 20-21</b>					
Administration	\$5,995	\$5,995	\$0	\$0	\$0
OCE	\$1,034	\$1,034			
Legal Services to State Agencies	\$31,492	\$0	\$0	\$31,492	\$0
Appellate	\$4,824	\$4,824	\$0	\$0	\$0
Medicaid Fraud	\$2,297	\$574	\$0	\$0	\$1,723
POST Board	\$1,608	\$0	\$1,608	\$0	\$0
Special Prosecution	\$2,056	\$2,056	\$0	\$0	\$0
Securities Fraud	\$747	\$0	\$0	\$747	\$0
Insurance Fraud	\$1,654	\$0	\$1,654	\$0	\$0
Federal & Interstate Water	\$747	\$747	\$0	\$0	\$0
CERCLA	\$400	\$0	\$0	\$400	\$0
Colorado River Litigation	\$402	\$402	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$4,250	\$1,436	\$2,642	\$172	\$0
Collection Agency Board	\$804	\$0	\$804	\$0	\$0
UCCC	\$1,493	\$0	\$1,493	\$0	\$0
Student Loan	\$345	\$0	\$345	\$0	\$0
Reversions/Lapsed Appropriation					
<b>Department Total FY 20-21</b>	<b>\$60,148</b>	<b>\$17,068</b>	<b>\$8,546</b>	<b>\$32,811</b>	<b>\$1,723</b>

## Common Policy Summary

CORE Operations	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$4,121	\$4,121	\$0	\$0	\$0
OCE	\$683	\$683			
Legal Services to State Agencies	\$24,631	\$0	\$0	\$24,631	\$0
Appellate	\$3,428	\$3,428	\$0	\$0	\$0
Medicaid Fraud	\$1,711	\$428	\$0	\$0	\$1,283
POST Board	\$1,248	\$0	\$1,248	\$0	\$0
Special Prosecution	\$1,180	\$1,180	\$0	\$0	\$0
Securities Fraud	\$556	\$0	\$0	\$556	\$0
Insurance Fraud	\$1,231	\$0	\$1,231	\$0	\$0
Federal & Interstate Water	\$385	\$385	\$0	\$0	\$0
CERCLA	\$302	\$0	\$0	\$302	\$0
Colorado River Litigation	\$299	\$299	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$2,924	\$0	\$2,796	\$128	\$0
Collection Agency Board	\$598	\$0	\$598	\$0	\$0
UCCC	\$1,111	\$0	\$1,111	\$0	\$0
Student Loan Ombudsperson	\$256	\$0	\$256	\$0	\$0
<b>Department Total FY 21-22</b>	<b>\$44,664</b>	<b>\$10,524</b>	<b>\$7,240</b>	<b>\$25,617</b>	<b>\$1,283</b>
<b>Request FY 22-23</b>					
Administration	\$48,571	\$11,328	\$7,410	\$28,536	\$1,297
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Capital Crimes	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Victims Assistance	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation					
<b>Department Total FY 22-23</b>	<b>\$48,571</b>	<b>\$11,328</b>	<b>\$7,410</b>	<b>\$28,536</b>	<b>\$1,297</b>

## SCHEDULE 8 Common Policy Summary

Legal Services	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$0	\$0	\$0	\$0	\$0
OCE	\$17,421	\$17,421			
Appellate	\$0				
POST Board	\$18,379	\$0	\$18,379	\$0	\$0
Special Prosecution	\$0				
Securities Fraud	\$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 19-20</b>	<b>\$35,800</b>	<b>\$17,421</b>	<b>\$18,379</b>	<b>\$0</b>	<b>\$0</b>
<b>Actual FY 20-21</b>					
Administration	\$0	\$0	\$0	\$0	\$0
OCE	\$3,648	\$3,648			
Appellate	\$0				
Medicaid Fraud	\$0		\$0		
POST Board	\$5,850	\$0	\$5,850	\$0	\$0
Special Prosecution	\$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 20-21</b>	<b>\$9,498</b>	<b>\$3,648</b>	<b>\$5,850</b>	<b>\$0</b>	<b>\$0</b>

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

Legal Services	Total Funds	GF	CF	RA	FF
Administration	\$0		\$0		
OCE	\$10,227	\$10,227			
Medicaid Fraud	\$0				
POST Board	\$16,399		\$16,399		
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 21-22</b>	<b>\$26,626</b>	<b>\$10,227</b>	<b>\$16,399</b>	<b>\$0</b>	<b>\$0</b>
<b>Request FY 22-23</b>					
Administration	\$85,201	\$32,726	\$52,475	\$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 22-23</b>	<b>\$85,201</b>	<b>\$32,726</b>	<b>\$52,475</b>	<b>\$0</b>	<b>\$0</b>

## SCHEDULE 8 Common Policy Summary

PERA Direct Distribution	Total Funds	GF	CF	RA	FF
<b>Actual FY 19-20</b>					
Administration	\$339,848	\$339,848	\$0	\$0	\$0
Legal Services to State Agencies	\$660,745			\$660,745	
Appellate	\$0				
Medicaid Fraud	\$0				\$0
POST Board	\$16,322		\$16,322		
Special Prosecution	\$0				
Securities Fraud	\$17,280			\$17,280	
Insurance Fraud	\$30,798		\$30,798		
Safe2Tell	\$0				
Federal & Interstate Water	\$0				
CERCLA	\$7,035			\$7,035	
RMA Litigation	\$0				
Colorado River Litigation	\$0				
Consumer Protection & Anti-Trust	\$62,421		\$60,204	\$2,217	
Collection Agency Board	\$12,682		\$12,682		
UCCC	\$20,798		\$20,798		
Reversions/Lapsed Appropriation	\$0		\$0		
<b>Department Total FY 19-20</b>	<b>\$1,167,929</b>	<b>\$339,848</b>	<b>\$140,804</b>	<b>\$687,277</b>	<b>\$0</b>
<b>Actual FY 20-21</b>					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
<b>Department Total FY 20-21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

PERA Direct Distribution	Total Funds	GF	CF	RA	FF
<b>Estimate FY 21-22</b>					
Administration	\$90,463	\$90,463	\$0	\$0	\$0
Legal Services to State Agencies	\$691,728	\$0	\$0	\$691,728	\$0
Appellate	\$100,088	\$100,088	\$0	\$0	\$0
Medicaid Fraud	\$45,051	\$45,051	\$0	\$0	\$0
POST Board	\$24,911	\$0	\$24,911	\$0	\$0
Special Prosecution	\$32,099	\$32,099	\$0	\$0	\$0
Securities Fraud	\$18,530	\$0	\$0	\$18,530	\$0
Insurance Fraud	\$34,670	\$0	\$34,670	\$0	\$0
OCE	\$9,667	\$9,667	\$0	\$0	\$0
Federal & Interstate Water	\$11,291	\$11,291	\$0	\$0	\$0
CERCLA	\$10,613	\$0	\$0	\$10,613	\$0
Student Loan Ombudsperson	\$4,128	\$0	\$4,128	\$0	\$0
Colorado River Litigation	\$9,323	\$9,323	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$94,493	\$0	\$90,230	\$4,263	\$0
Collection Agency Board	\$18,798	\$0	\$18,798	\$0	\$0
UCCC	\$18,879	\$0	\$18,879	\$0	\$0
Reversions/Lapsed Appropriation					
<b>Department Total FY 21-22</b>	<b>\$1,214,732</b>	<b>\$297,982</b>	<b>\$191,616</b>	<b>\$725,134</b>	<b>\$0</b>
<b>Request FY 22-23</b>					
Administration	\$1,221,178	\$285,982	\$174,463	\$760,733	\$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 22-23</b>	<b>\$1,221,178</b>	<b>\$285,982</b>	<b>\$174,463</b>	<b>\$760,733</b>	<b>\$0</b>

Schedule 9A: Cash Funds Reports  
Department of Law  
FY 2022-23 Budget Request  
Fund 12W0- Non-Profit Health Care Review  
6-19-406(1)(f), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Cash in Beginning Fund Balance<sup>1</sup></b>	<b>\$2,801</b>	<b>\$2,801</b>	<b>\$2,801</b>	<b>\$2,801</b>	<b>\$2,801</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	\$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>
<b>Available Liquid Fund Balance Prior to New Requests</b>	<b>\$2,801</b>	<b>\$2,801</b>	<b>\$2,801</b>	<b>\$2,801</b>	<b>\$2,801</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>\$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	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2022-23 Budget Request  
 Fund 12W0- Non-Profit Health Care Review  
 6-19-406(1)(f), C.R.S.

Cash Fund Reserve Balance <sup>1</sup>	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Uncommitted Fee Reserve Balance (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 (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 (check all that apply)	__ Already in Compliance      __ Statute Change <sup>2</sup> __ Planned Fee Reduction <sup>2</sup>				
	__ 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	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: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 12W0- Non-Profit Health Care Review  
 6-19-406(1)(f), C.R.S.

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

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Division Name: N/A</b>					
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 2022-23 Budget Request  
 Fund 13H0 - Attorney Fees & Cost  
 24-31-108, C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Cash in Beginning Fund Balance <sup>1</sup></b>	2,711,214	2,822,679	2,664,382	2,389,382	2,114,382
Actual / anticipated revenue from court awards	\$136,579	\$54,233	\$150,000	\$150,000	\$150,000
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>\$136,579</b>	<b>\$54,233</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
Actual Expenditure -	\$25,114	\$212,530	\$425,000	\$425,000	\$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>\$25,114</b>	<b>\$212,530</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>
<b>Available Liquid Fund Balance Prior to New Requests</b>	<b>\$2,822,679</b>	<b>\$2,664,382</b>	<b>2,389,382</b>	<b>\$2,114,382</b>	<b>\$1,839,382</b>
<b>Actual / Anticipated Liquid Fund Balance</b>	<b>\$2,822,679</b>	<b>\$2,664,382</b>	<b>2,389,382</b>	<b>\$2,114,382</b>	<b>\$1,839,382</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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2022-23 Budget Request  
Fund 13H0 - Attorney Fees & Cost  
24-31-108, C.R.S.

Cash Fund Reserve Balance <sup>1</sup>	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Uncommitted Fee Reserve Balance (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 (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 (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <sup>2</sup> <input type="checkbox"/> Planned Fee Reduction <sup>2</sup>				
	<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	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; Legal Services to State Agencies, Operating and Litigation
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
Explanation of any Long-term Liability Funding Requirements	None

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 13H0 - Attorney Fees & Cost  
 24-31-108, C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Division Name: Legal Services to State Agencies</b>					
LSSA: Operating			\$200,000	\$200,000	\$200,000
Division Subtotal			\$200,000	\$200,000	\$200,000
<b>Division Name: Water &amp; Natural Resources</b>					
ADP Capital Outlay	\$0	\$0		\$0	\$0
Consultant Expense	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Attorney Fees and Costs	\$0	\$0			
Division Subtotal	\$0	\$50,000	\$50,000	\$50,000	\$50,000
<b>Division Name: Special Purpose</b>					
Litigation Management Fund	\$25,114	\$162,530	\$175,000	\$175,000	\$175,000
Division Subtotal	\$25,114	\$162,530	\$175,000	\$175,000	\$175,000
<b>TOTAL</b>	<b>\$25,114</b>	<b>\$212,530</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>



Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 14D0 - Mortgage Fraud Settlement Custodial  
 24-31-108(3), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Cash in Beginning Fund Balance <sup>1</sup></b>	<b>\$3,427,771</b>	<b>\$3,477,767</b>	<b>\$4,984,888</b>	<b>\$5,485,288</b>	<b>\$5,985,689</b>
Actual / Revenue	\$75,333	\$2,041,816	\$2,000,400	\$2,000,400	\$2,000,400
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>\$75,333</b>	<b>\$2,041,816</b>	<b>\$2,000,400</b>	<b>\$2,000,400</b>	<b>\$2,000,400</b>
Actual Expenditure	\$25,337	\$534,695	\$1,500,000	\$1,500,000	\$1,500,000
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>\$25,337</b>	<b>\$534,695</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>Available Liquid Fund Balance Prior to New Requests</b>	<b>\$3,477,767</b>	<b>\$4,984,888</b>	<b>\$5,485,288</b>	<b>\$5,985,689</b>	<b>\$6,486,089</b>
<b>Actual / Anticipated Liquid Fund Balance</b>	<b>\$3,477,767</b>	<b>\$4,984,888</b>	<b>\$5,485,288</b>	<b>\$5,985,689</b>	<b>\$6,486,089</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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2022-23 Budget Request  
Fund 14D0 - Mortgage Fraud Settlement Custodial  
24-31-108(3), C.R.S.

Cash Fund Reserve Balance <sup>1</sup>	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Uncommitted Fee Reserve Balance (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 (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 (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <sup>2</sup> <input type="checkbox"/> Planned Fee Reduction <sup>2</sup>				
	<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	This fund was established in FY 12 as a result of a court award. The award stipulated that these funds be used for various mortgage efforts
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	
Revenue Drivers	None
Expenditure Drivers	Contracts with various providers and oversight support
Explanation of any Long-term Liability Funding Requirements	N/A



Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 14D0 - Mortgage Fraud Settlement Custodial  
 24-31-108(3), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Division Name: N/A</b>					
Custodial Fund	\$25,179	\$534,580	\$1,499,800	\$1,499,800	\$1,499,800
Treasury	\$158	\$115	\$200	\$200	\$200
<b>TOTAL</b>	<b>\$25,337</b>	<b>\$534,695</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>



Schedule 9A: Cash Funds Reports  
Department of Law  
FY 2022-23 Budget Request  
Fund 1460 - Consumer Protection Custodial  
24-31-108(3), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Cash in Beginning Fund Balance <sup>1</sup></b>	<b>\$36,867,647</b>	<b>\$44,233,708</b>	<b>\$55,982,887</b>	<b>\$44,136,001</b>	<b>\$41,069,308</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	\$14,595,539	\$16,084,198	\$5,000,000	\$7,000,000	\$7,000,000
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>\$14,595,539</b>	<b>\$16,084,198</b>	<b>\$5,000,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>
Actual / appropriated / projected cash expenditures	\$7,229,480	\$8,867,137	\$16,846,886	\$10,066,693	\$10,066,693
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>\$7,229,480</b>	<b>\$8,867,137</b>	<b>\$16,846,886</b>	<b>\$10,066,693</b>	<b>\$10,066,693</b>
<b>Available Liquid Fund Balance Prior to New Requests</b>	<b>\$44,233,708</b>	<b>\$55,982,887</b>	<b>\$44,136,001</b>	<b>\$41,069,308</b>	<b>\$38,002,615</b>
<b>Actual / Anticipated Liquid Fund Balance</b>	<b>\$44,233,708</b>	<b>\$55,982,887</b>	<b>\$44,136,001</b>	<b>\$41,069,308</b>	<b>\$38,002,615</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	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2022-23 Budget Request  
 Fund 1460 - Consumer Protection Custodial  
 24-31-108(3), C.R.S.

Cash Fund Reserve Balance <sup>1</sup>	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Uncommitted Fee Reserve Balance (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 (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 (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <sup>2</sup> <input type="checkbox"/> Planned Fee Reduction <sup>2</sup>				
	<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	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, Centrally Appropriated Lines
Non-appropriated Fund Obligations	Efforts of the Attorney General in line with court order language
Statutory or Other Restriction on Use of Fund	Consumer protection education, enforcement, and public welfare
Revenue Drivers	Depends on Consumer Protection Litigation
Expenditure Drivers	Depends on Consumer Protection Expenses
Explanation of any Long-term Liability Funding Requirements	N/A

Schedule 9A: Cash Funds Reports  
Department of Law  
FY 2022-23 Budget Request  
Fund 1460 - Consumer Protection Custodial  
24-31-108(3), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Division Name: Consumer Protection</b>					
Consumer Protection & Anti-Trust	\$1,933,196	\$4,063,205	\$4,384,920	\$1,576,711	\$1,576,711
CP Indirect Costs	\$254,455	\$254,185	\$411,791	\$259,129	\$259,129
Workers' Compensation	\$7,900	\$8,291	\$10,954	\$7,511	\$7,511
Attorney Registration and CLE			\$5,938	\$5,938	\$5,938
Paid Family and Medical Leave Insurance Program				\$7,621	\$7,621
PERA Direct Distribution	\$60,204		\$86,152	\$73,855	\$73,855
IT Asset Maintenance	\$51,259	\$42,696	\$66,080	\$61,457	\$61,457
Ralph L. Carr Colorado Judicial Center Leased Space	\$126,473	\$137,972	\$205,797	\$194,856	\$194,856
Payments to OIT	\$33,500	\$37,721	\$55,282	\$24,859	\$24,859
Risk Management	\$8,678	\$5,841	\$11,977	\$21,981	\$21,981
CORE Operations	\$1,779	\$2,412	\$2,625	\$2,655	\$2,655
Subtotal	\$2,477,444	\$4,552,323	\$5,241,516	\$2,236,573	\$2,236,573
Custodial Fund	\$4,698,510	\$4,312,210	\$11,605,370	\$7,830,120	\$7,830,120
SCO Unbudgeted Expenses	\$53,525	\$2,604			
<b>TOTAL</b>	<b>\$7,229,480</b>	<b>\$8,867,137</b>	<b>\$16,846,886</b>	<b>\$10,066,693</b>	<b>\$10,066,693</b>



Schedule 9A: Cash Funds Reports  
Department of Law  
FY 2022-23 Budget Request  
Fund 1470 - Special Prosecution Custodial  
18-17-106, C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Cash in Beginning Fund Balance <sup>1</sup></b>	<b>\$26,870</b>	<b>\$111,249</b>	<b>\$141,732</b>	<b>\$181,732</b>	<b>\$176,732</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	\$93,337	\$45,325	\$90,000	\$45,000	\$45,000
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>\$93,337</b>	<b>\$45,325</b>	<b>\$90,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
Actual / appropriated / projected cash expenditures	\$8,958	\$14,843	\$50,000	\$50,000	\$50,000
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>\$8,958</b>	<b>\$14,843</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Available Liquid Fund Balance Prior to New Requests</b>	<b>\$111,249</b>	<b>\$141,732</b>	<b>\$181,732</b>	<b>\$176,732</b>	<b>\$171,732</b>
Decision Item #1 - "Sample A"	N/A	N/A	0	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	0	\$0	\$0
<b>Change Requests Using Liquid Assets</b>	<b>N/A</b>	<b>N/A</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
<b>Actual / Anticipated Liquid Fund Balance</b>	<b>\$111,249</b>	<b>\$141,732</b>	<b>\$181,732</b>	<b>\$176,732</b>	<b>\$171,732</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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2022-23 Budget Request  
 Fund 1470 - Special Prosecution Custodial  
 18-17-106, C.R.S.

Cash Fund Reserve Balance <sup>1</sup>	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Uncommitted Fee Reserve Balance (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 (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 (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <sup>2</sup> <input type="checkbox"/> Planned Fee Reduction <sup>2</sup>				
	<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	Forfeitures under the Colorado Organized Crime Act
Fee Sources	N/A
Non-Fee Sources	Interest on Fund Balance, Asset Forfeitures
Long Bill Groups Supported by Fund	None
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	Special Prosecution support
Revenue Drivers	Court awards and interest
Expenditure Drivers	None
Explanation of any Long-term Liability Funding Requirements	N/A



Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 1470 - Special Prosecution Custodial  
 18-17-106, C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Division Name: Water &amp; Natural Resources</b>					
Treasury	\$127	\$244	\$0	\$0	\$0
Custodial Fund	\$8,831	\$14,599	\$50,000	\$50,000	\$50,000
Division Subtotal	\$8,958	\$14,843	\$50,000	\$50,000	\$50,000
<b>TOTAL</b>	<b>\$8,958</b>	<b>\$14,843</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>



Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 1500 - Collection Agency Board  
 5-16-134, C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Cash in Beginning Fund Balance<sup>1</sup></b>	<b>\$290,265</b>	<b>\$135,156</b>	<b>\$91,118</b>	<b>\$79,786</b>	<b>\$68,724</b>
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$862,964	\$803,192	\$966,000	\$1,025,000	\$1,025,000
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>\$862,964</b>	<b>\$803,192</b>	<b>\$966,000</b>	<b>\$1,025,000</b>	<b>\$1,025,000</b>
Actual Expenditure	\$1,018,073	847,230	\$977,332	\$1,036,062	\$1,036,062
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>\$1,018,073</b>	<b>\$847,230</b>	<b>\$977,332</b>	<b>\$1,036,062</b>	<b>\$1,036,062</b>
<b>Available Liquid Fund Balance Prior to New Requests</b>	<b>\$135,156</b>	<b>\$91,118</b>	<b>\$79,786</b>	<b>\$68,724</b>	<b>\$57,662</b>
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
<b>Actual / Anticipated Liquid Fund Balance</b>	<b>\$135,156</b>	<b>\$91,118</b>	<b>\$79,786</b>	<b>\$68,724</b>	<b>\$57,662</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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
1. Business Registration	\$824,000	\$793,401	\$960,000	\$1,019,000	\$1,019,000
2. Other Fines	\$22,513	\$3,125	N/A	N/A	N/A
3. Interest Income	\$16,451	\$6,666	\$6,000	\$6,000	\$6,000

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 1500 - Collection Agency Board  
 5-16-134, C.R.S.

Cash Fund Reserve Balance <sup>1</sup>	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$128,841	\$90,008	\$79,786	\$68,724	\$57,662
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses) or \$200,000	\$167,982	\$139,793	\$161,260	\$170,950	\$170,950
<b>Excess Uncommitted Fee Reserve Balance</b>	<b>(\$39,141)</b>	<b>(\$49,785)</b>	<b>(\$81,473)</b>	<b>(\$102,226)</b>	<b>(\$113,288)</b>
Assessment of Potential for Compliance (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>				
	<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	Fund regulation and the licensing of collection agencies to protect the public from illegal and oppressive collection practices.
Fee Sources	Investigation Fee, Renewal Fee, and License Fee
Non-Fee Sources	Penalites, Interest
Long Bill Groups Supported by Fund	Collection Agency Board, Administration Potted Operating Lines
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	Only fund activities of the Collection Agency efforts
Revenue Drivers	# of licensees
Expenditure Drivers	Staff costs and associated operating to effectively regulate the industry
Explanation of any Long-term Liability Funding Requirements	N/A

Schedule 9A: Cash Funds Reports  
Department of Law  
FY 2022-23 Budget Request  
Fund 1500 - Collection Agency Board  
5-16-134, C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Division Name: ADMINISTRATION</b>					
Treasurer	\$1,268	\$1,253	\$400	\$400	\$400
Division Subtotal	\$1,268	\$1,253	\$400	\$400	\$400
<b>Division Name: CONSUMER PROTECTION &amp; ANTI-TRUST</b>					
Collection Agency Board	\$814,777	\$668,220	\$782,398	\$850,097	\$850,097
Indirect Costs	\$98,955	\$98,850	\$93,894	\$94,474	\$94,474
PERA Distribution	\$12,682	\$0	\$18,798	\$16,275	\$16,275
Workers' Compensation	\$3,072	\$2,764	\$2,498	\$1,713	\$1,713
Attorney Registration and CLE	\$650	\$325	\$950	\$950	\$950
Administrative Law Judge	\$457	\$271	\$69	\$345	\$345
Paid Family Medical Leave Insurance Program			\$0	\$1,680	\$1,680
IT Asset Maintenance	\$19,933	\$14,231	\$15,067	\$14,013	\$14,013
Ralph L. Carr Colorado Judicial Center Leased Space	\$49,184	\$45,991	\$46,924	\$44,430	\$44,430
Payments to OIT	\$13,028	\$12,574	\$12,605	\$5,668	\$5,668
Risk Management	\$3,375	\$1,947	\$2,731	\$5,012	\$5,012
CORE Operations	\$692	\$804	\$598	\$605	\$605
Division Subtotal	\$1,016,805	\$845,977	\$976,932	\$1,035,662	\$1,035,662
	\$0	\$0	\$0	\$0	\$0
Division Subtotal	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$786,748</b>	<b>\$847,230</b>	<b>\$977,332</b>	<b>\$1,036,062</b>	<b>\$1,036,062</b>



Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 1510 - Uniform Consumer Credit Code  
 5-6-204, C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Cash in Beginning Fund Balance<sup>1</sup></b>	<b>\$484,476</b>	<b>\$489,977</b>	<b>\$94,712</b>	<b>\$92,561</b>	<b>\$124,054</b>
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$1,755,759	\$1,951,730	\$2,075,000	\$2,200,000	\$2,168,506
Actual / anticipated cash transferred in					\$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>\$1,755,759</b>	<b>\$1,951,730</b>	<b>\$2,075,000</b>	<b>\$2,200,000</b>	<b>\$2,168,506</b>
Actual / appropriated / projected cash expenditures	\$1,750,258	\$2,346,996	\$2,077,152	\$2,168,506	\$2,168,506
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>\$1,750,258</b>	<b>\$2,346,996</b>	<b>\$2,077,152</b>	<b>\$2,168,506</b>	<b>\$2,168,506</b>
<b>Available Liquid Fund Balance Prior to New Requests</b>				<b>\$124,054</b>	<b>\$124,054</b>
Decision Item #1 - "Sample 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>\$489,977</b>	<b>\$94,712</b>	<b>\$92,561</b>	<b>\$124,054</b>	<b>\$124,054</b>

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

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.

Fee Levels (if applicable)	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
1. Business Registration	\$1,728,753	\$1,933,119	\$2,060,000	\$2,185,000	\$2,153,506
2. Other Fines/Forfeitures					
3. Interest Income	\$27,007	\$18,611	\$15,000	\$15,000	\$15,000
4. Unrealized Gain/Loss					

Cash Fund Reserve Balance <sup>1</sup>	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$482,222	\$93,809	\$92,561	\$124,054	\$124,054

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 1510 - Uniform Consumer Credit Code  
 5-6-204, C.R.S.

Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$288,793	\$387,254	\$342,730	\$357,803	\$357,803
<b>Excess Uncommitted Fee Reserve Balance</b>	<b>\$193,429</b>	<b>(\$293,445)</b>	<b>(\$250,169)</b>	<b>(\$233,749)</b>	<b>(\$233,749)</b>
Assessment of Potential for Compliance (check all that apply)	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <sup>2</sup> <input checked="" type="checkbox"/> Planned Fee Reduction <sup>2</sup>				
	<input type="checkbox"/> Planned One-time Expenditure(s) <sup>1</sup> <input checked="" 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	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: Supervised Lender License; Supervised lender Branch License; UCCC Notification Fee; UCCC Volume Fee per \$100,000; Rent to Own Notification Fee.
Non-Fee Sources	Fines and Forfeits
Long Bill Groups Supported by Fund	Department of Law - CP & Anti-Trust - Uniform Consumer Credit Code, centrally appropriated lines
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 revenue as will consolidations. In addition, any legislation that limits payday lending can reduce revenue. However, lenders that extend their own funds may continue to grow.
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 growth.
Explanation of any Long-term Liability Funding Requirements	16.5% of Fiscal Year Expenses



Schedule 9A: Cash Funds Reports  
Department of Law  
FY 2022-23 Budget Request  
Fund 1510 - Uniform Consumer Credit Code  
5-6-204, C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Division Name: Consumer Protection &amp; Anti-Trust</b>					
	\$1,368,187	\$2,006,342	\$1,739,800	\$1,806,345	\$1,806,345
Indirect Costs	\$183,773	\$183,578	\$174,374	\$188,948	\$188,948
PERA Distribution	\$20,798	\$0	\$20,798	\$17,582	\$17,582
Workers' Compensation	\$5,705	\$5,133	\$4,639	\$3,425	\$3,425
Attorney Registration and CLE	\$650	\$950	\$950	\$950	\$950
Administrative Law Judge	\$850	\$504	\$128	\$664	\$664
Vehicle Lease Payments	\$8,672	\$8,456	\$9,176	\$8,744	\$8,744
IT Asset Maintenance	\$37,019	\$26,429	\$27,982	\$28,026	\$28,026
Ralph L. Carr Colorado Judicial Center Leased Space	\$91,341	\$85,412	\$87,145	\$88,860	\$88,860
Payments to OIT	\$24,194	\$23,351	\$5,402	\$11,337	\$11,337
Risk Management	\$6,267	\$3,616	\$5,072	\$10,024	\$10,024
CORE Operations	\$1,285	\$1,493	\$1,111	\$1,211	\$1,211
Paid Family and Medical Leave Act Insurance Program				\$1,815	\$1,815
Division Subtotal	\$1,748,741	\$2,345,264	\$2,076,577	\$2,167,931	\$2,167,931
Treasurer	\$1,517	\$1,732	\$575	\$575	\$575
Division Subtotal	\$1,517	\$1,732	\$575	\$575	\$575
<b>TOTAL</b>	<b>\$1,750,258</b>	<b>\$2,346,996</b>	<b>\$2,077,152</b>	<b>\$2,168,506</b>	<b>\$2,168,506</b>



## Schedule 9A: Cash Funds Reports

### Department of Law

#### FY 2022-23 Budget Request

Fund 1511 - Student Loan Ombudsperson and Student Loan Servicer Licensing Fund

5-20-104(3), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Cash in Beginning Fund Balance<sup>1</sup></b>	<b>\$0</b>	<b>\$75,823</b>	<b>\$133,446</b>	<b>\$128,105</b>	<b>\$101,191</b>
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$176,125	\$433,255	\$405,000	\$430,000	\$455,000
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>\$176,125</b>	<b>\$433,255</b>	<b>\$405,000</b>	<b>\$430,000</b>	<b>\$455,000</b>
Actual / appropriated / projected cash expenditures	\$100,302	\$375,631	\$410,341	\$456,914	\$456,914
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>\$100,302</b>	<b>\$375,631</b>	<b>\$410,341</b>	<b>\$456,914</b>	<b>\$456,914</b>
<b>Available Liquid Fund Balance Prior to New Requests</b>	<b>\$75,823</b>	<b>\$133,446</b>	<b>\$128,105</b>	<b>\$101,191</b>	<b>\$99,277</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>\$75,823</b>	<b>\$133,446</b>	<b>\$128,105</b>	<b>\$101,191</b>	<b>\$99,277</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	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
1. License Fee					
2. Registration Fee	\$173,458	\$429,625	\$400,000	\$425,000	\$450,000
3. Interest Income	\$2,667	\$3,630	\$5,000	\$5,000	\$5,000

**Schedule 9A: Cash Funds Reports**

**Department of Law**

**FY 2022-23 Budget Request**

Fund 1511 - Student Loan Ombudsperson and Student Loan Servicer Licensing Fund

5-20-104(3), C.R.S.

4. Unrealized Gain/Loss

Cash Fund Reserve Balance <sup>1</sup>	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$75,823	\$133,446	\$128,105	\$101,191	\$99,277
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$16,550	\$61,979	\$67,706	\$75,391	\$75,391
<b>Excess Uncommitted Fee Reserve Balance</b>	<b>\$59,273</b>	<b>\$71,467</b>	<b>\$60,399</b>	<b>\$25,800</b>	<b>\$23,886</b>
Assessment of Potential for Compliance (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>				
	<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	Fund regulating and licensing of student loan servicers and ensure compliance with the law.
Fee Sources	Student Loan Servicer Licensing Fee and Student Loan Servicer Investigation Fee
Non-Fee Sources	Interest
Long Bill Groups Supported by Fund	Department of Law - CP & Anti-Trust - Uniform Consumer Credit Code, centrally appropriated lines
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	The Direct and Indirect costs of the regulation of student loan servicers and complaint handling
Revenue Drivers	The number of licensees
Expenditure Drivers	The number of complaints and licensees
Explanation of any Long-term Liability Funding Requirements	16.5% of Fiscal Year Expenses

Schedule 9A: Cash Funds Reports

Department of Law

FY 2022-23 Budget Request

Fund 1511 - Student Loan Ombudsperson and Student Loan Servicer Licensing Fund

5-20-104(3), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Division Name: Consumer Protection &amp; Anti-Trust</b>					
Consumer Credit Unit Prgram Costs	\$100,302	\$299,597	\$331,388	\$367,200	\$367,200
Indirect Costs		\$42,364	\$40,240	\$53,985	\$53,985
Paid Family Medical Leave Act Insurance Program				\$467	\$467
Workers' Compensation		\$1,184	\$1,070	\$734	\$734
Attorney Registration and CLE		\$0	\$0	\$0	\$0
Administrative Law Judge		\$0	\$0	\$0	\$0
PERA Direct Distribution		\$0	\$4,128	\$4,525	\$4,525
IT Asset Maintenance		\$6,101	\$6,457	\$6,006	\$6,006
Ralph L. Carr Colorado Judicial Center Leased Space		\$19,710	\$20,110	\$19,041	\$19,041
Payments to OIT		\$5,389	\$5,402	\$2,429	\$2,429
Risk Management		\$834	\$1,170	\$2,148	\$2,148
CORE Operations		\$345	\$256	\$259	\$259
Division Subtotal	\$100,302	\$375,524	\$410,221	\$456,794	\$456,794
Treasurer					
Division Subtotal	\$0	\$107	\$120	\$120	\$120
<b>TOTAL</b>	<b>\$100,302</b>	<b>\$375,631</b>	<b>\$410,341</b>	<b>\$456,914</b>	<b>\$456,914</b>



Schedule 9A: Cash Funds Reports  
Department of Law  
FY 2022-23 Budget Request  
Fund 1620- Insurance Fraud  
24-31-104.5 (2), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Cash in Beginning Fund Balance <sup>1</sup></b>	<b>\$337,083</b>	<b>\$102,713</b>	<b>\$357,130</b>	<b>\$245,462</b>	<b>\$192,579</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	\$1,986,483	\$2,593,939	\$2,170,678	\$2,305,000	\$2,305,000
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>\$1,986,483</b>	<b>\$2,593,939</b>	<b>\$2,170,678</b>	<b>\$2,305,000</b>	<b>\$2,305,000</b>
Actual / appropriated / projected cash expenditures	\$2,220,853	\$2,339,522	\$2,282,346	\$2,357,883	\$2,357,883
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>\$2,220,853</b>	<b>\$2,339,522</b>	<b>\$2,282,346</b>	<b>\$2,357,883</b>	<b>\$2,357,883</b>
<b>Available Liquid Fund Balance Prior to New Requests</b>	<b>\$102,713</b>	<b>\$357,130</b>	<b>\$245,462</b>	<b>\$192,579</b>	<b>\$139,696</b>
	N/A	N/A	N/A	\$0	
	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>\$102,713</b>	<b>\$357,130</b>	<b>\$245,462</b>	<b>\$192,579</b>	<b>\$139,696</b>

Schedule 9A: Cash Funds Reports  
Department of Law  
FY 2022-23 Budget Request  
Fund 1620- Insurance Fraud  
24-31-104.5 (2), C.R.S.

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Insurance Fraud Annual Fee	\$1,959,890	\$2,573,683	\$2,140,678	\$2,290,000	\$2,290,000
Intrest	\$26,593	\$20,256	\$30,000	\$15,000	\$15,000
3. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance <sup>1</sup>	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$86,567	\$210,583	\$245,462	\$192,579	\$139,696
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$366,441	\$386,021	\$376,587	\$389,051	\$389,051
<b>Excess Uncommitted Fee Reserve Balance</b>	<b>(\$279,874)</b>	<b>(\$175,438)</b>	<b>(\$131,125)</b>	<b>(\$196,472)</b>	<b>(\$249,355)</b>
Assessment of Potential for Compliance (check all that apply)	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <sup>2</sup> <input type="checkbox"/> Planned Fee <input type="checkbox"/> Planned One-time Expenditure(s) <sup>1</sup> <input type="checkbox"/> Planned Ongoing Expenditure(s) <sup>2</sup>				

Cash Fund Narrative Information	
Purpose/Background of Fund	Funding Insurance Fraud investigations and prosecutions
Fee Sources	Two tiered fee structure based on volume of book value
Non-Fee Sources	Interest
Long Bill Groups Supported by Fund	Special Prosecution
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	None
Revenue Drivers	Number of insurance providers registering to be able to do business in the state
Expenditure Drivers	Expenses associated with salaries, state paid benefits, and associated operating
Explanation of any Long-term Liability Funding Requirements	N/A



Schedule 9A: Cash Funds Reports  
Department of Law  
FY 2022-23 Budget Request  
Fund 1620- Insurance Fraud  
24-31-104.5 (2), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Division Name: Criminal Justice and Appellate</b>					
Special Prosecutions Unit	\$1,796,793	1,968,904	1,890,914	\$1,975,912	\$1,975,912
Indirect Cost Assessment	\$203,564	\$203,348	\$192,243	\$194,347	\$194,347
Workers' Compensation	\$6,320	\$5,686	\$5,138	\$3,523	\$3,523
Attorney Registration and CLE	\$1,440	\$1,440	\$2,090	\$2,090	\$2,090
PERA Distribution	\$30,798	\$0	\$24,911	\$30,081	\$30,081
Paid Family and Medical Leave Act Insurance Program				\$3,104	\$3,104
Vehicle Lease Payments	\$2,787	\$2,833	\$6,121	\$4,761	\$4,761
IT Asset Maintenance	\$41,006	\$29,279	\$30,995	\$28,827	\$28,827
Ralph L. Carr Colorado Judicial Center Leased Space	\$101,178	\$94,610	\$96,530	\$91,398	\$91,398
Payments to OIT	\$26,800	\$25,866	\$25,930	\$11,660	\$11,660
Risk Management	\$6,942	\$4,006	\$5,618	\$10,310	\$10,310
CORE Operations	\$1,423	\$1,654	\$1,231	\$1,245	\$1,245
Subtotal	\$2,219,051	\$2,337,626	\$2,281,721	\$2,357,258	\$2,357,258
<b>Division Name:</b>					
Treasury	\$1,802	\$1,896	\$625	\$625	\$625
<b>TOTAL</b>	<b>\$2,220,853</b>	<b>\$2,339,522</b>	<b>\$2,282,346</b>	<b>\$2,357,883</b>	<b>\$2,357,883</b>



Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 26Q0- Legal Services Cash Fund  
 24-31-108(2.5), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Cash in Beginning Fund Balance<sup>1</sup></b>	<b>\$9,046,179</b>	<b>\$10,991,487</b>	<b>\$13,186,913</b>	<b>\$10,376,612</b>	<b>\$3,045,090</b>
Actual / Revenue	\$46,631,016	\$48,740,465	\$53,400,216	\$54,326,541	\$61,658,064
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>\$46,631,016</b>	<b>\$48,740,465</b>	<b>\$53,400,216</b>	<b>\$54,326,541</b>	<b>\$61,658,064</b>
Actual Budgeted Expenditures	\$45,008,469	\$46,918,794	\$56,210,517	\$61,658,064	\$61,658,064
Actual Expenses with Unbudgeted Expenses	\$45,568,521	\$47,312,364	\$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>\$45,568,521</b>	<b>\$47,312,364</b>	<b>\$56,210,517</b>	<b>\$61,658,064</b>	<b>\$61,658,064</b>
<b>Operating Cash on Hand at Year End</b>	<b>\$10,991,487</b>	<b>\$13,186,913</b>	<b>\$10,376,612</b>	<b>\$3,045,090</b>	<b>\$3,045,090</b>
<b>SCO Reported Fund Balance</b>	<b>\$6,674,216</b>	<b>\$8,102,318</b>	<b>\$6,802,318</b>	<b>\$3,045,090</b>	<b>\$3,045,090</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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Attorney hourly Rate	\$111.93	\$110.46	\$101.71	NA	NA
Legal Assistant Hourly Rate	\$84.37	\$82.05	\$79.23	NA	NA
3. Fee Name	N/A	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance <sup>1</sup>	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Uncommitted Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$210,190		\$350,000	\$350,000	\$350,000
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$7,518,806		\$9,274,735	\$10,173,580	\$10,173,580
<b>Excess Uncommitted Fee Reserve Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,924,735)</b>	<b>(\$9,823,580)</b>	<b>(\$9,823,580)</b>
Assessment of Potential for Compliance (check all that apply)	<input checked="" type="checkbox"/> X_ Already in Compliance <input type="checkbox"/> Statute Change <sup>2</sup> <input type="checkbox"/> Planned Fee Reduction <sup>2</sup> <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>				

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 26Q0- Legal Services Cash Fund  
 24-31-108(2.5), C.R.S.

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 accomodates all the revenues and expenses associated with providing legal representation to client agencies
Fee Sources	Fees are long bill established hourly rates charged by attorneys and legal assistants
Non-Fee Sources	Interest
Long Bill Groups Supported by Fund	Legal Services to State Agencies
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	None
Revenue Drivers	Billed hours and litigation expenses
Expenditure Drivers	personal service and operating costs and some litigation expenses
Explanation of any Long-term Liability Funding Requirements	N/A

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Division Name: Legal Services to State Agencies</b>					
Personal Services	\$36,429,130	\$38,838,869	\$47,836,246	\$50,667,964	\$50,667,964
Operating	\$1,066,220	\$944,299	\$2,289,949	\$2,262,284	\$2,262,284
Indirect Expenses	\$3,552,478	\$3,843,838	\$3,974,390	\$4,298,578	\$4,298,578
Litigation, Management and Technology	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Workers' Compensation	\$110,287	\$108,263	\$102,797	\$77,924	\$77,924
Attorney Registration and CLE	\$84,069	\$94,692	\$110,342	\$124,450	\$124,450
PERA Direct Distribution	\$660,745	\$0	\$691,728	\$727,734	\$727,734
Vehicle Lease Payments	\$10,554	\$16,791	\$22,870	\$26,390	\$26,390
IT Asset Maintenance	\$715,604	\$645,218	\$620,120	\$637,589	\$637,589
Ralph L. Carr Colorado Judicial Center Leased Space	\$1,765,701	\$1,801,526	\$1,931,278	\$2,021,556	\$2,021,556
Payments to OIT	\$467,698	\$492,534	\$518,765	\$257,906	\$257,906

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 26Q0- Legal Services Cash Fund  
 24-31-108(2.5), C.R.S.

Risk Management	\$121,151	\$76,272	\$112,401	\$228,048	\$228,048
CORE Operations	\$24,832	\$31,492	\$24,631	\$27,541	\$27,541
Paid Family and Medical Leave Act Insurance Program				\$75,099	\$75,099
Subtotal	\$45,008,469	\$46,918,794	\$58,260,517	\$61,458,064	\$61,458,064
Estimated Unused Spending Authority			(\$2,250,000)		
Unbudgeted Expenses SCO	\$560,052	\$393,570	\$200,000	\$200,000	\$200,000
<b>TOTAL</b>	<b>\$45,568,521</b>	<b>\$47,312,364</b>	<b>\$56,210,517</b>	<b>\$61,658,064</b>	<b>\$61,658,064</b>



Schedule 9A: Cash Funds Reports  
Department of Law  
FY 2022-23 Budget Request  
Fund 28Q0- Safe2Tell Cash Fund  
24-31-610, C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Cash in Beginning Fund Balance <sup>1</sup></b>	<b>\$8,601</b>	<b>\$4,597</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>
Actual / Revenue	\$0	0.00			
Actual / anticipated fees collections	\$11,366	\$48	\$15,000	\$15,000	\$15,000
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>\$11,366</b>	<b>\$48</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Actual Expenditure	\$15,370	\$4,643	\$15,000	\$15,000	\$15,000
Actual / anticipated cash used to pay short-term liabilities			\$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>\$15,370</b>	<b>\$4,643</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Available Liquid Fund Balance Prior to New Requests</b>	<b>\$4,597</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>
<b>Actual / Anticipated Liquid Fund Balance</b>	<b>\$4,597</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Fees for producing and distributing materials	\$0.00	\$0.00	Actual Costs	Actual Costs	Actual Costs
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3. Fee Name	N/A	N/A	N/A	N/A	N/A

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 28Q0- Safe2Tell Cash Fund  
 24-31-610, C.R.S.

Cash Fund Reserve Balance <sup>1</sup>	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$4,461	\$2	\$2	\$2	\$2
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$2,536	\$766	\$2,475	\$2,475	\$2,475
<b>Excess Uncommitted Fee Reserve Balance</b>	<b>\$1,925</b>	<b>(\$764)</b>	<b>(\$2,473)</b>	<b>(\$2,473)</b>	<b>(\$2,473)</b>
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <sup>2</sup> <input type="checkbox"/> Planned Fee Reduction <sup>2</sup>				
	<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	This fund accomodates all the revenues and expenses associated with providing legal representation to client agencies
Fee Sources	Charges based on actual costs for materials and shipping.
Non-Fee Sources	Interest
Long Bill Groups Supported by Fund	Office of Community Engagement
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	None
Revenue Drivers	Agencies ordering materials. SB 16-193 changed law, whereby Safe2Tell provides materials at no cost.
Expenditure Drivers	Costs associated with materials and shipping



Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 28Q0- Safe2Tell Cash Fund  
 24-31-610, C.R.S.

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

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Division Name: Criminal Justice and Appellate</b>					
Office of Community Engagement	\$15,000	\$4,309	\$15,000	\$15,000	\$15,000
			\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
Subtotal	\$15,000	\$4,309	\$15,000	\$15,000	\$15,000
Treasury	\$370	\$334	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,370</b>	<b>\$4,643</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>



Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 2885- Domestic Violence Fatality Review  
 24-31-705(1)(e), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 20-21	FY 21-22	FY 2020-21	FY 23-24
<b>Cash in Beginning Fund Balance<sup>1</sup></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Actual / anticipated accounts receivable collections	\$0	\$0	\$2,500	\$2,500	\$2,500
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>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
Actual Expenditure	\$0	\$0	\$2,500	\$2,500	\$2,500
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>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Available Liquid Fund Balance Prior to New Requests</b>	<b>\$0</b>	<b>\$0</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>\$0</b>	<b>\$0</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	Actual	Estimated	Request	Projected
	FY 2019-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
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 2022-23 Budget Request  
 Fund 2885- Domestic Violence Fatality Review  
 24-31-705(1)(e), C.R.S.

Cash Fund Reserve Balance <sup>1</sup>	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Uncommitted Fee Reserve Balance (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 (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 (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <sup>2</sup> <input type="checkbox"/> Planned Fee Reduction <sup>2</sup>				
	<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	Accepting Gifts, Grants and Donations to addresss purposes of 24-31-701, et.al CRS
Fee Sources	N/A
Non-Fee Sources	Gifts, Grants, and Donations
Long Bill Groups Supported by Fund	None
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	Domestic Violence Fatality Review Board efforts
Revenue Drivers	None
Expenditure Drivers	None

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 2885- Domestic Violence Fatality Review  
 24-31-705(1)(e), C.R.S.

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

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2019-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
<b>Division Name: N/A</b>					
Office of Community Engagement	\$0	\$0	\$2,500	\$2,500	\$2,500
Line Item Name	\$0	\$0	\$0	\$0	\$0
Division Subtotal	\$0	\$0	\$2,500	\$2,500	\$2,500
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>



Schedule 9A: Cash Funds Reports  
Department of Law  
FY 2022-23 Budget Request  
Fund 2960 - Peace Officer Standard & Training Board  
24-31-301 to 24-31-307, C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Cash in Beginning Fund Balance<sup>1</sup></b>	<b>\$1,154,439</b>	<b>\$1,204,271</b>	<b>\$1,509,413</b>	<b>\$1,004,125</b>	<b>\$603,505</b>
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$5,278,010	5,240,204	\$5,320,000	\$5,670,000	\$5,726,700
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>\$5,278,010</b>	<b>\$5,240,204</b>	<b>\$5,320,000</b>	<b>\$5,670,000</b>	<b>\$5,726,700</b>
Actual / appropriated / projected cash expenditures	\$5,228,177	\$4,935,062	\$5,825,288	\$6,070,620	\$5,868,162
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>\$5,228,177</b>	<b>\$4,935,062</b>	<b>\$5,825,288</b>	<b>\$6,070,620</b>	<b>\$5,868,162</b>
<b>Available Liquid Fund Balance Prior to New Requests</b>	<b>\$1,204,271</b>	<b>\$1,509,413</b>	<b>\$1,004,125</b>	<b>\$603,505</b>	<b>\$462,043</b>
Fund Balance Online Training DI	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 Fund Balance</b>	<b>\$1,204,271</b>	<b>\$1,509,413</b>	<b>\$1,004,125</b>	<b>\$603,505</b>	<b>\$462,043</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	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
1. Additional Motor Vehicle Registration Fee	\$5,056,131	\$5,072,132	\$5,150,000	\$5,500,000	\$5,700,000
2. Professional/Occupational Licenses	\$0	\$0	\$0	\$0	\$0
3. Certification/Inspections fee	\$153,449	\$168,071	\$170,000	\$170,000	\$170,000
4. Sale of Publications & Maps	\$0	\$0	\$0	\$0	\$0
5. Operating Transfer	\$68,430	\$0	\$0	\$0	\$0

Schedule 9A: Cash Funds Reports  
 Department of Law  
 FY 2022-23 Budget Request  
 Fund 2960 - 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	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$32,916	\$48,338	\$1,004,125	\$603,505	\$462,043
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses) (NA Fees established in Statute . Shown for Info only)	\$862,649	\$814,285	\$961,173	\$1,001,652	\$968,247
<b>Excess Uncommitted Fee Reserve Balance</b>	<b>(\$829,733)</b>	<b>(\$765,947)</b>	<b>\$42,952</b>	<b>(\$398,147)</b>	<b>(\$506,204)</b>
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <sup>2</sup> <input type="checkbox"/> Planned Fee Reduction <sup>2</sup> <input type="checkbox"/> Planned One-time Expenditure(s) <sup>1</sup> <input checked="" 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 \$200/test; VIN Inspection fees \$25; Publication fees \$20; Motor Vehicle Registration fee : (\$1.00)
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
Explanation of any Long-term Liability Funding Requirements	N/A



Schedule 9A: Cash Funds Reports  
Department of Law  
FY 2022-23 Budget Request  
Fund 2960 - Peace Officer Standard & Training Board  
24-31-301 to 24-31-307, C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Division Name: POST Board</b>					
POST line item	\$4,819,321	\$4,574,740	\$5,407,582	\$5,637,444	\$5,437,444
Administration Personal Services					
Indirect Cost	\$197,910	\$197,699	\$195,836	\$202,445	\$202,445
PERA Direct Distribution	\$12,435		\$34,670	\$23,817	\$23,817
Workers' Compensation	\$6,144	\$5,528	\$5,209	\$3,572	\$3,572
Legal Services	\$18,379	\$5,850	\$16,399	\$52,475	\$52,475
Paid Family and Medical Leave Act Insurance Program				\$2,458	
Vehicle Lease Payments	\$1,565	\$150	\$3,060	\$2,976	\$2,976
IT Asset Maintenance	\$39,867	\$28,463	\$31,426	\$29,227	\$29,227
Ralph L. Carr Colorado Judicial Center Leased Space	\$98,368	\$91,982	\$97,871	\$92,668	\$92,668
Payments to OIT	\$26,056	\$25,148	\$26,291	\$11,822	\$11,822
Risk Management	\$6,749	\$3,894	\$5,696	\$10,454	\$10,454
CORE Operations	\$1,383	\$1,608	\$1,248	\$1,262	\$1,262
Unbudgeted Cash Expenditure					
Treasury	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$5,228,177</b>	<b>\$4,935,062</b>	<b>\$5,825,288</b>	<b>\$6,070,620</b>	<b>\$5,868,162</b>

## SCHEDULE 2 - PROGRAM SUMMARY

### Department of Law

### ADMINISTRATION

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES</b>	5,095,986	41.9	5,214,677	41.5			5,483,466	48.2	4,943,706	51.2
General Fund	820,176		736,797				986,822		-	
General Fund Exempt	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	4,275,810		4,477,880				4,496,644		4,943,706	
Federal Funds									-	
<b>HEALTH/LIFE INSURANCE TOTAL</b>	-		-				-		6,536,404	
General Fund	-		-				-		1,505,662	
Cash Fund	-		-				-		813,323	
Reappropriated Funds	-		-				-		4,041,832	
Federal Funds	-		-				-		175,586	
<b>SHORT TERM DISABILITY</b>	-		-				-		89,614	
General Fund	-		-				-		21,360	
Cash Fund	-		-				-		10,363	
Reappropriated Funds	-		-				-		55,825	
Federal Funds	-		-				-		2,066	
<b>CLASSIFIED SALARY SURVEY</b>	-		-				-		473,763	
General Fund	-		-				-		140,620	
Cash Fund	-		-				-		141,955	
Reappropriated Funds	-		-				-		157,267	
Federal Funds	-		-				-		33,921	
<b>SALARY SURVEY - EXEMPT EMPLOYEES</b>	-		-				-		2,608,975	
General Fund	-		-				-		558,626	
Cash Fund	-		-				-		95,414	
Reappropriated Funds	-		-				-		1,938,380	
Federal Funds	-		-				-		16,555	
<b>PERFORMANCE PAY FOR CLASSIFIED EMPLOYEES</b>	-		-				-		-	
General Fund	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		4 - 1	

## SCHEDULE 2 - PROGRAM SUMMARY

### Department of Law

### ADMINISTRATION

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PERFORMANCE PAY FOR EXEMPT EMPLOYEES</b>	-		-				-		-	
General Fund	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	
<b>AMORTIZATION EQUALIZATION DISBURSEMENT</b>	-		-				-		2,800,422	
General Fund	-		-				-		667,499	
Cash Funds	-		-				-		323,841	
Reappropriated Funds	-		-				-		1,744,524	
Federal Funds	-		-				-		64,558	
<b>SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT</b>	-		-				-		2,800,422	
General Fund	-		-				-		667,499	
Cash Funds	-		-				-		323,841	
Reappropriated Funds	-		-				-		1,744,524	
Federal Funds	-		-				-		64,558	
<b>WORKERS COMP TOTAL</b>	211,095		206,773				186,397		137,425	
General Fund	60,148		58,670				43,923		32,049	
Cash Funds	30,019		29,376				30,222		20,967	
Reappropriated Funds	115,332		112,804				106,900		80,739	
Federal Funds	5,596		5,923				5,352		3,670	
<b>OPERATING EXPENSE TOTAL</b>	191,673		180,019				202,917		225,567	
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	191,673		180,019				202,917		225,567	
Federal Funds	-		-				-		-	

## SCHEDULE 2 - PROGRAM SUMMARY

### Department of Law

### ADMINISTRATION

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>ATTORNEY REGISTRATION FEES TOTAL</b>	117,549		124,027				150,528		165,585	
General Fund	28,976		23,962				25,555		26,505	
General Fund Exempt	-		-				-		-	
Cash Fund	3,065		3,040				10,403		10,403	
Reappropriated Funds	85,021		95,807				113,145		127,253	
Federal Funds	488		1,219				1,425		1,425	
 <b>RISK MANAGEMENT TOTAL</b>	 231,888		 145,673				 203,812		 405,219	
General Fund	66,073		41,335				48,028		94,506	
Cash Funds	32,975		20,694				33,044		61,824	
Reappropriated Funds	126,693		79,472				116,888		238,068	
Federal Funds	6,147		4,172							
<b>VEHICLE LEASE PAYMENTS TOTAL</b>	47,838		51,508				82,356		88,783	
General Fund	21,044		20,115				35,690		34,570	
Cash Funds	13,024		11,440				18,357		16,481	
Reappropriated Funds	13,608		19,737				26,056		29,432	
Federal Funds	162		216				2,253		8,300	
 <b>LEGAL SERVICES</b>	 35,800		 9,498				 26,626		 85,201	
General Fund	17,421		3,648				10,227		32,726	
Cash Funds	18,379		5,850				16,399		52,475	
Reappropriated Funds										
Federal Funds										

## SCHEDULE 2 - PROGRAM SUMMARY

### Department of Law

### ADMINISTRATION

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>IT ASSET MAINTENANCE TOTAL</b>	1,368,435		-				1,124,439		1,124,439	
General Fund	395,965		-				264,966		262,242	
Cash Funds	194,779		-				182,312		171,560	
Reappropriated Funds	748,351		-				644,874		660,609	
Federal Funds	29,340		-				32,287		30,028	
<b>ADMINISTRATIVE LAW JUDGES TOTAL</b>	1,307		775				197		1,009	
General Fund	-		-				-		-	
Cash Funds	1,307		775				197		1,009	
Cash Funds Exempt	-		-				-		-	
Federal Funds	-		-				-		-	
<b>CARR Bldg Lease</b>	3,379,635		3,440,771				3,501,908		3,565,175	
General Fund	962,949		976,319				825,200		831,472	
Cash Funds	480,597		488,817				567,784		543,947	
Reappropriated Funds	1,846,504		1,877,084				2,008,371		2,094,550	
Federal Funds	89,585		98,551				100,553		95,207	
<b>PAYMENTS TO OIT</b>	895,196		940,700				941,899		460,673	
General Fund	255,065		266,923				222,869		107,441	
Cash Funds	127,300		133,642				152,520		70,283	
Reappropriated Funds	489,102		513,191				539,499		270,647	
Federal Funds	23,729		26,944				27,011		12,302	
<b>CORE OPERATIONS</b>	47,529		60,148				44,664		48,571	
General Fund	13,542		17,068				10,524		11,328	
Cash Funds	6,760		8,546				7,240		7,410	
Reappropriated Funds	25,967		32,811				25,617		28,536	
Federal Funds	1,260		1,723				1,283		1,297	
<b>OCE</b>	1,084,113	7	911,346	6.0			997,639	8.0	962,519	9.0
General Fund	904,330		611,828				764,249	-	764,879	-
Cash Funds	-		179,518				233,390	-	197,640	-
Reappropriated Funds	179,783		-				-	-	-	-
Federal Funds	-		120,000				-	-	-	-
<b>Patterns and Practices</b>			-	0.0			323,921	1.8	494,250	2.9

## SCHEDULE 2 - PROGRAM SUMMARY

### Department of Law

### ADMINISTRATION

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund			-				323,921		491,250	
Cash Funds			-				-		-	
Reappropriated Funds			-				-		-	
Federal Funds			-				-		-	
<b>Paid Family and Medical Leave Insurance</b>	-		-		-		-	0.0	126,019	
General Fund	-		-		-		-		26,607	
Cash Funds	-		-		-		-		18,004	
Reappropriated Funds	-		-		-		-		78,504	
Federal Funds	-		-		-		-		2,905	
<b>ATTORNEY GENERAL DISCR FUND</b>	5,000		-				5,000		5,000	
General Fund	5,000		-				5,000		5,000	
Cash Funds	-		-				-		-	
Reappropriated Funds	-		-				-		-	
<b>GRAND TOTAL ADMINISTRATION</b>	12,713,045	49.3	11,285,915	47.5	26,515,856	58.1	14,490,501	58.0	29,366,919	63.1
General Fund	3,550,689		2,756,665		5,679,125		3,864,956		6,567,822	
General Fund Exempt	-		-		-	-	-	-	-	-
Cash Funds	908,205		881,698		3,571,572	-	1,443,484	-	3,055,203	-
Reappropriated Funds	8,097,844		7,388,805		16,714,523	-	9,006,045	-	19,220,696	-
Federal Funds	156,307		254,576		550,636	-	176,016	-	523,199	-



**SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
Attorney General	107,676	1.0	107,676	1.0			107,676	1.0	110,959	1.0
Chief Deputy Attorney General	181,620	1.0	181,620	1.0			187,068	1.0	187,068	1.0
Chief Operating Officer	127,234	0.7	174,000	1.0			179,220	1.0	179,220	1.0
Solicitor General	179,760	1.0	179,760	1.0			185,148	1.0	185,148	1.0
Asst. Attorney General I	28,799	0.3								
Deputy of Policy	158,364	1.0	158,364	1.0			163,116	1.0	163,116	1.0
Asst Solicitor General										
Public Information Officer	135,000	1.0	135,000	1.0			139,056	1.0	139,056	1.0
Fellow	33,904	0.7	54,625	1.0			58,716	1.0	58,716	1.0
Administrator III	60,564	1.0	80,287	1.1			77,496	1.0	77,496	1.0
HR Specialist VI	131,436	1.0	131,436	1.0			135,384	1.0	135,384	1.0
HR Specialist III	145,536	2.0	77,556	1.0			73,512	1.0	73,512	1.0
HR Spec IV	51,800	0.6	163,600	1.9			175,512	2.0	175,512	2.0
Legal Asst II			45,655	0.7			66,744	1.0	66,744	1.0
IT Data Specialist							67,200	1.0	67,200	1.0
Contract Admin IV	87,768	1.0	87,768	1.0			90,396	1.0	90,396	1.0
MKTG and Comm Spec I	8,778	0.2							0	0.0
Controller III	127,236	1.0	127,236	1.0			131,052	1.0	131,052	1.0
Accountant III	191,292	2.0	191,292	2.0			197,028	2.0	197,028	2.0
Accountant I	111,024	2.0	111,024	2.0			114,360	2.0	114,360	2.0
Accounting Technician II	40,740	1.0	12,037	0.3						
Administrator IV			61,567	0.9			69,180	1.0	69,180	1.0
Budget Analyst IV/V	129,792	1.0	129,792	1.0			144,996	1.0	144,996	1.0
Accountant II	43,495	0.7	60,000	1.0			61,800	1.0	61,800	1.0
Program Assistant I	56,856	1.0	56,856	1.0			58,560	1.0	58,560	1.0
Program Assistant II	138,336	2.0	134,824	1.9			143,604	2.0	143,604	2.0
Administrative Assistant III	21,448	0.5	61,904	1.3			74,160	1.5	74,160	1.5
Dept Executive Assistant	72,160	1.1	64,800	1.0			66,744	1.0	66,744	1.0
Administrative Assistant II	112,283	2.7	109,704	2.5			113,412	2.7	113,412	2.7



**SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Management I	106,920	1.0								
Purchasing Agent III	43,091	0.7	67,200	1.0			136,416	2.0	136,416	2.0
IT Professional	712,264	9.2	594,530	7.2			770,148	9.0	770,148	9.0
IT Manager/SES	118,750	0.8	142,500	1.0			146,772	1.0	146,772	1.0
IT Supervisor	96,305	0.9	105,000	1.0			108,156	1.0	108,156	1.0
IT Technician	105,009	1.8	87,659	1.6			120,192	2.0	120,192	2.0
Administrator II			8,229	0.1			133,488	2.0	133,488	2.0
<b>TOTAL POSITION DETAIL</b>	<b>3,665,239</b>	<b>41.9</b>	<b>3,703,501</b>	<b>41.5</b>			<b>4,296,312</b>	<b>48.2</b>	<b>4,299,595</b>	<b>48.2</b>

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>	3,665,239	41.9	3,703,501	41.5			4,296,312	48.2	4,299,595	48.2
(Permanent FTE by position) Continuation Salary Subtotal										
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	380,972		413,134				470,446		490,154	
Medicare on Continuation Subtotal	53,509		54,954				62,297		62,344	
Non-Base Performance Awards	0		-				0		-	
Part-Time/Temporary Salaries	98,011		144,296						-	
Contractual Services	49,718		10,706							
Other Employee Wages	24,703		6,198							
Overtime Pay	10,361		4,262						-	
BR#2 Administration Section Support of the DOL Termination/Retirement Payouts	13,010		19,811						293,386	
Tuition and Registration										
State Employees Reserve Fund Reversion	0		-							
Forced Vacancy							(332,945)		(201,773)	
Unemployment Insurance	-		1,180				-			
<b>SUBTOTAL</b>	630,284		654,541				199,798		644,111	
<b>(I.C.) P.S. SUBTOTAL=A+B</b>	<b>4,295,523</b>	<b>41.9</b>	<b>4,358,042</b>	<b>41.5</b>			<b>4,496,110</b>	<b>48.2</b>	<b>4,943,706</b>	<b>48.2</b>
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life/Dental	428,107		473,592				550,420			
Salary Survey	154,241		0				-			
Performance Awards	20,424		0							
Short Term Disability	5,467		5,539				7,304			
SB 04.257 A.E.D.	183,445		188,752				214,816			
SB 06.235 S.A.E.D.	183,445		188,752				214,816			
PERA @ 10.95%	0		-							
[ ] Indicates a Non-add										
<b>(I.E.) BASE PERSONAL SERVICES TOTAL= C+D</b>	<b>5,095,986</b>	<b>41.9</b>	<b>5,214,677</b>	<b>41.5</b>			<b>5,483,466</b>	<b>48.2</b>	<b>4,943,706</b>	<b>48.2</b>
General Fund	820,176		736,797				986,822			
Cash Funds							-		-	
Reappropriated Funds	4,275,810		4,477,880				4,496,644		4,943,706	
<b>(I.F.) DIFFERENCE= II-I.E.</b>							0		-	
<b>ROLLFORWARDS</b>										

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Funds Exempt							-			
<b>(I.) PERSONAL SERVICES DETAIL TOTAL</b>	<b>5,095,986</b>	<b>41.9</b>	<b>5,214,677</b>	<b>41.5</b>	<b>4,496,644</b>	<b>48.2</b>	<b>5,483,466</b>	<b>48.2</b>	<b>4,943,706</b>	<b>48.2</b>
General Fund	820,176		736,797		0		986,822		-	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	4,275,810		4,477,880		4,496,644		4,496,644		4,943,706	
Federal Funds										
<b>II. PERSONAL SERVICE REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)</b>										
Previous Year Long Bill									4,496,644	48.2
PERA from 10.95% to 11.4%									19,708	
Salary Survey-Classified									86,939	
PBP Classified									-	
Salary Survey Exempt									43,746	
PBP Exempt									-	
SB15-288 Certain Elected Officials Compensation									3,283	
Subtotal									4,650,320	
<b>(II.G) TOTAL BASE REQUEST</b>									<b>4,650,320</b>	<b>48.2</b>
<b>(II.H) DECISION ITEMS</b>										
<b>BR#2 Administration Section Support of the DOL</b>									293,386	3.0
General Fund									-	-
Cash Funds									-	-
Reappropriated Funds									293,386	3.0
<b>(II.I) REFINANCE THE LINE</b>									-	
General Fund									-	
Reappropriated Funds									-	
<b>II.TOTAL PERSONAL SERVICES REQUEST</b>									<b>4,943,706</b>	<b>51.2</b>
General Fund									-	
Cash Funds									-	
Reappropriated Funds									4,943,706	
<b>III. PERSONAL SERVICES RECONCILIATION</b>										
Long Bill Appropriation	4,298,562	48.2	4,495,724	48.2	4,496,644	48.2	4,496,644	48.2		
Supplemental Bill	0		-							

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Overexpenditures (Reversions) - General Fund	(101,171)		(26,703)		-		-			
Lapsed Appropriation Reappropriate Funds Exempt	(22,752)	(6.3)	(17,844)	(6.7)						
<b>(III.C.) ALLOCATED POTS</b>										
Health/Life/Dental	380,000		250,000				481,430			
Salary Survey	154,241		-				130,685			
Merit Pay	20,424		-				-			
Short Term Disability	6,874		3,500				5,901			
SB 04.257 A.E.D.	179,904		255,000				184,403			
SB 06.235 S.A.E.D.	179,904		255,000				184,403			
<b>III.C. SUBTOTAL ALLOCATED POTS</b>	921,347		763,500				986,822			
	<b>5,095,986</b>		<b>5,214,677</b>							
<b>III. RECONCILIATION P.S. TOTAL</b>	<b>5,095,986</b>	<b>41.9</b>	<b>5,214,677</b>	<b>41.5</b>	<b>4,496,644</b>	<b>48.2</b>	<b>5,483,466</b>	<b>48.2</b>	<b>4,943,706</b>	<b>51.2</b>
General Fund	820,176		736,797		-		986,822		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	4,275,810		4,477,880		4,496,644		4,496,644		4,943,706	
Federal Funds	-		-		-		-		-	
<b>IV. RECONCILIATION DIFFERENCE= III-I</b>							<b>0</b>		<b>-</b>	
<b>Health, Life and Dental</b>	-		-		6,008,122		-		6,008,122	
General Fund	-		-		1,290,587		-		1,290,587	
Cash Funds	-		-		966,405		-		966,405	
Reappropriated Funds	-		-		3,595,030		-		3,595,030	
Federal Funds	-		-		156,100		-		156,100	
<b>BR#1 Restore FY2020-21 Budget Reduction</b>										
General Fund									199,711	
Cash Funds									(199,711)	
Cash Funds Exempt										
Federal Funds										
<b>Health/Life/Dental Common Policy Adjustment</b>					0				528,282	
General Fund									15,364	
Cash Funds									46,629	
Reappropriated Funds									446,802	
Federal Funds									19,486	

**SCHEDULE 3 - PROGRAM DETAIL**

Department of Law	ADMINISTRATION										
	Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>TOTAL HEALTH/LIFE/DENTAL INSURANCE</b>	-		-		6,008,122		-		6,536,404		
General Fund	-		-		1,290,587				1,505,662		
Cash Funds	-		-		966,405				813,323		
Reappropriated Funds	-		-		3,595,030		-		4,041,832		
Federal Funds	-		-		156,100		-		175,586		
<b>Health/Life/Dental Reconciliation</b>											
Long Bill Allocation	5,069,951		4,821,004				6,008,122				
Supplemental Bill	-		-								
Allocation to Divisions	(5,069,951)		(4,821,004)				(6,008,122)				
Overexpenditures (Reversions) General Fund											
Lapsed Appropriation Cash Fund											
Lapsed Appropriation Cash Fund Exempt											
Lapsed Appropriation Federal							-				
TOTAL	-		-				-				
<b>Short Term Disability</b>	-		-		79,236				79,236		
General Fund	-		-		17,233				17,233		
Cash Funds	-		-		12,499				12,499		
Reappropriated Funds	-		-		47,300				47,300		
Federal Funds	-		-		2,204				2,204		
<b>BR#1 Restore FY2020-21 Budget Reduction</b>											
General Fund									2,440		
Cash Funds									(2,440)		
Cash Funds Exempt											
Federal Funds											
<b>Short Term Disability Common Policy Adjustments</b>										10,378	
General Fund										1,687	
Cash Funds										304	
Reappropriated Funds										8,525	
Federal Funds										(138)	
<b>SHORT TERM DISABILITY TOTAL</b>	-		-		79,236		-		89,614		
General Fund	-		-		17,233		-		21,360		
Cash Funds	-		-		12,499		-		10,363		
Reappropriated Funds	-		-		47,300		-		55,825		
Federal Funds	-		-		2,204		-		2,066		
<b>Short Term Disability Reconciliation</b>											
Long Bill Allocation	78,605		81,203				79,236				

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Allocation to Divisions	(78,605)		(81,203)				(79,236)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
<b>SB 04-257 Amortization Equalization Disbursement</b>	-		-		2,476,156				2,476,156	
General Fund	-		-		538,541				538,541	
Cash Funds	-		-		390,598				390,598	
Reappropriated Funds	-		-		1,478,141				1,478,141	
Federal Funds	-		-		68,876				68,876	
<b>BR#1 Restore FY2020-21 Budget Reduction</b>										
General Fund									16,240	
Cash Funds									(16,240)	
Cash Funds Exempt										
Federal Funds										
<b>SB 04.257 A.E.D. Adjustment</b>										324,266
General Fund										52,718
Cash Funds										9,483
Reappropriated Funds										266,383
Federal Funds										(4,318)
<b>SB 04.257 A.E.D. TOTAL</b>	-		-		<b>2,476,156</b>		-		<b>2,800,422</b>	
General Fund	-		-		<b>538,541</b>				<b>667,499</b>	
Cash Funds	-		-		<b>390,598</b>				<b>323,841</b>	
Reappropriated Funds	-		-		<b>1,478,141</b>				<b>1,744,524</b>	
Federal Funds	-		-		<b>68,876</b>		-		<b>64,558</b>	
<b>SB 04.257 A.E.D. Reconciliation</b>										
Long Bill Allocation	2,311,928		2,388,324				2,476,156			
Supplemental:										
Allocation to Divisions	(2,311,928)		(2,388,324)				(2,476,156)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			
<b>SB 06-235 Supplemental Amortization Equalization Disbursement</b>	-		-		2,476,156				2,476,156	
General Fund	-		-		538,541				538,541	
Cash Funds	-		-		390,598				390,598	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds	-		-		1,478,141				1,478,141	
Federal Funds	-		-		68,876				68,876	
<b>BR#1 Restore FY2020-21 Budget Reduction</b>										
General Fund									76,240	
Cash Funds									(76,240)	
Cash Funds Exempt										
Federal Funds										
<b>SB 06.235 S.A.E.D. Adjustment</b>										324,266
General Fund										52,718
Cash Funds										9,483
Reappropriated Funds										266,383
Federal Funds										(4,318)
<b>SB 06.235 S.A.E.D. TOTAL</b>	-		-		<b>2,476,156</b>		-		<b>2,800,422</b>	
General Fund	-		-		<b>538,541</b>				<b>667,499</b>	
Cash Funds	-		-		<b>390,598</b>				<b>323,841</b>	
Reappropriated Funds	-		-		<b>1,478,141</b>				<b>1,744,524</b>	
Federal Funds	-		-		<b>68,876</b>		-		<b>64,558</b>	
<b>SB 06-235 S.A.E.D. Reconciliation</b>										
Long Bill Allocation	2,311,928		2,388,324				2,476,156			
<i>Supplemental:</i>										
Allocation to Divisions	(2,311,928)		(2,388,324)				(2,476,156)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			
Cash Funds										-
Reappropriated Funds										-
Federal Funds										-
TOTAL										
<b>Classified Salary Survey</b>	-		-		468,752				468,752	
General Fund	-		-		139,945				139,945	
Cash Funds	-		-		152,845				152,845	
Reappropriated Funds	-		-		142,474				142,474	
Federal Funds	-		-		33,488				33,488	
<b>Classified Salary Survey Common Policy</b>										5,011
General Fund										675

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds									(10,890)	
Reappropriated Funds									14,793	
Federal Funds									433	
<b>TOTAL CLASSIFIED SALARY SURVEY</b>	-		-		<b>468,752</b>		-		<b>473,763</b>	
General Fund	-		-		<b>139,945</b>				<b>140,620</b>	
Cash Funds	-		-		<b>152,845</b>				<b>141,955</b>	
Reappropriated Funds	-		-		<b>142,474</b>				<b>157,267</b>	
Federal Funds	-		-		<b>33,488</b>				<b>33,921</b>	
									<b>473,763</b>	
<b>Classified Salary Survey Reconciliation</b>										
Long Bill Allocation	383,066		-				468,752			
Allocation to Divisions	(383,066)		-				(468,752)			
Overexpenditures (Reversions)	-		-							
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
<b>Salary Survey - Exempt Employees</b>	-		-		1,620,558				1,620,558	
General Fund	-		-		352,456				352,456	
Cash Funds	-		-		255,634				255,634	
Reappropriated Funds	-		-		967,392				967,392	
Federal Funds	-		-		45,076				45,076	
<b>BR#1 Restore FY2020-21 Budget Reduction</b>										
General Fund									130,491	
Cash Funds									(130,491)	
Cash Funds Exempt										
Federal Funds										
<b>Exempt Salary Survey Common Policy</b>									988,417	
General Fund									75,679	
Cash Funds									(29,729)	
Reappropriated Funds									970,988	
Federal Funds									(28,521)	
<b>SALARY SURVEY EXEMPT TOTAL</b>	-		-		<b>1,620,558</b>		-		<b>2,608,975</b>	
General Fund	-		-		<b>352,456</b>				<b>558,626</b>	
Cash Funds	-		-		<b>255,634</b>				<b>95,414</b>	
Reappropriated Funds	-		-		<b>967,392</b>				<b>1,938,380</b>	
Federal Funds	-		-		<b>45,076</b>				<b>16,555</b>	



**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Salary Survey Exempt Reconciliation</b>										
Long Bill Allocation	1,588,834		-				1,620,558			
Allocation to Divisions	(1,588,834)		-				(1,620,558)			
Overexpenditures (Reversions) General Fund	-		-							
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
<b>Merit Pay for Classified Employees</b>	-		-		0				-	
General Fund	-		-		0				-	
Cash Funds	-		-		0				-	
Reappropriated Funds	-		-		0				-	
Federal Funds	-		-		0				-	
<b>Merit Pay for Classified Employees Common Policy</b>									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
<b>TOTAL Merit Pay FOR CLASSIFIED</b>	-		-		0		-		-	
General Fund	-		-		0				-	
Cash Funds	-		-		0				-	
Reappropriated Funds	-		-		0				-	
Federal Funds	-		-		0		-		-	
<b>Merit Pay for Classified Reconciliation</b>										
Long Bill Allocation	-		-				-			
Allocation to Divisions	-		-				-			
Overexpenditures (Reversions)	-		-				-			
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Reappropriated Funds										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
<b>Merit Pay for Exempt Employees</b>	-		-		0				-	
General Fund	-		-		0				-	
Cash Funds	-		-		0				-	
Reappropriated Funds	-		-		0				-	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds	-		-		0				-	
<b>Merit Pay for Exempt Employees Common Policy</b>									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
<b>TOTAL MERIT PAY FOR EXEMPT</b>	-		-		0		-		-	
General Fund	-		-		0				-	
Cash Funds	-		-		0				-	
Reappropriated Funds	-		-		0				-	
Federal Funds	-		-		0		-		-	
<b>Merit Pay for Exempt Reconciliation</b>										
Long Bill Allocation	689,740		-				-			
Allocation to Divisions	(689,740)		-				-			
Overexpenditures (Reversions) General Fund	-		-				-			
Lapsed Appropriation Cash Fund							-			
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
<b>PERA DIRECT DISTRIBUTION TOTAL</b>	1,173,886		-		1,214,732				1,214,732	
General Fund	339,848		-		297,982				297,982	
Cash Funds	146,761		-		191,616				191,616	
Reappropriated Funds	687,277		-		725,134				725,134	
Federal Funds	-		-		0				-	
<b>PERA Direct Distribution Reconciliation</b>										
Long Bill Allocation	1,173,886		1,119,139							
<i>HB20-1379</i>			(1,119,139)							
<i>Supplemental: HB 10-1305</i>	-		-							
<i>Supplemental: SB 09-192</i>	-		-							
Allocation to Divisions										
Overexpenditures (Reversions)	-		-							
TOTAL	1,173,886		-		1,214,732		-		1,214,732	
					0				297,982	
<b>PERA Direct Distribution</b>	1,173,886		-		0				191,616	
General Fund	339,848		-		0				725,134	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds	146,761		-		0		-		-	
Reappropriated Funds	687,277		-							
Federal Funds	-		-							
<b>PERA Direct Distribution Adjustment</b>									6,446	
General Fund									(12,000)	
Cash Funds									(17,153)	
Reappropriated Funds									35,599	
Federal Funds									-	
<b>Decision Items</b>									-	
General Fund										
Cash Funds										
Reappropriated Funds										
Reappropriated Funds										
Federal Funds										
<b>PERA Direct DistributionTOTAL</b>	<b>1,173,886</b>		<b>-</b>		<b>1,214,732</b>		<b>1,214,732</b>		<b>1,221,178</b>	
General Fund	<b>339,848</b>		<b>-</b>		<b>297,982</b>		<b>297,982</b>		<b>285,982</b>	
Cash Funds	<b>146,761</b>		<b>-</b>		<b>191,616</b>		<b>191,616</b>		<b>174,463</b>	
Reappropriated Funds	<b>687,277</b>		<b>-</b>		<b>725,134</b>		<b>725,134</b>		<b>760,733</b>	
Federal Funds	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Workers Compensation Reconciliation</b>										
Long Bill Allocation	211,095		206,773				1,214,732			
<i>Supplemental: SB07-168</i>										
<i>Supplemental: HB 10-1305</i>	-		-							
<i>Supplemental: SB 09-192</i>	-		-							
Allocation to Divisions							-			
Overexpenditures (Reversions)	-		-							
TOTAL	211,095		206,773				1,214,732			
<b>Workers Compensation</b>	211,095		206,773		186,397				186,397	
General Fund	60,148		58,670		43,923				43,923	
Cash Funds	30,019		29,376		30,222				30,222	
Reappropriated Funds	115,332		112,804		106,900				106,900	
Federal Funds	5,596		5,923		5,352				5,352	
<b>Workers Compensation Adjustment</b>									(48,972)	
General Fund									(11,874)	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds									(9,255)	
Reappropriated Funds									(26,161)	
Federal Funds									(1,682)	
<b>Decision Items</b>									-	
General Fund										
Cash Funds										
Reappropriated Funds										
Reappropriated Funds										
Federal Funds										
<b>WORKERS COMPENSATION TOTAL</b>	<b>211,095</b>		<b>206,773</b>		<b>186,397</b>		<b>186,397</b>		<b>137,425</b>	
General Fund	<b>60,148</b>		<b>58,670</b>		<b>43,923</b>		<b>43,923</b>		<b>32,049</b>	
Cash Funds	<b>30,019</b>		<b>29,376</b>		<b>30,222</b>		<b>30,222</b>		<b>20,967</b>	
Reappropriated Funds	<b>115,332</b>		<b>112,804</b>		<b>106,900</b>		<b>106,900</b>		<b>80,739</b>	
Federal Funds	<b>5,596</b>		<b>5,923</b>		<b>5,352</b>		<b>5,352</b>		<b>3,670</b>	
<b>Workers Compensation Reconciliation</b>										
Long Bill Allocation	211,095		206,773				186,397			
Supplemental: HB 10-1305	-		-							
Supplemental: SB 09-192	-		-							
Allocation to Divisions							-			
Overexpenditures (Reversions)	-		-							
TOTAL	211,095		206,773				186,397			
Page Totals	6,480,967	41.9	5,421,450	41.5	19,026,753	48.2	6,884,595	48.2	21,611,909	51.2
General Fund	1,220,172		795,467		3,219,208		1,328,727		3,879,297	
General Fund Exempt							0			
Cash Funds	176,780		29,376		2,390,417		221,838		1,904,167	
Reappropriated Funds	5,078,419		4,590,684		13,037,156		5,328,678		15,467,531	
Federal Funds	5,596		5,923		379,972		5,352		360,914	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services - Litigation	1,370		-				4,912		4,912	
1920 Prof SVS	-		177							
1960 Info Technology	-		-				50		50	
1350 Employee Non-Cash Incentive Awards	1,300		-						0	
2220 Building Grounds Maintenance	-		-						0	
2230 Equipment Contract Maintenance	176		-				2,598		2,598	
2231 ADP Equip Maint/Repair Services	4,057		1,384				6,000		6,000	
2232 Software Upgrades	-		-				-		0	
2240 Motor Vehicle Repair/Maintenance	-		-						0	
2250 Misc Rentals	-		-						0	
2251 Rental/Lease Motor Pool Veh	-		-				-		0	
2252 Leased Vehicle - Variable	1,155		294				4,271		4,271	
2253 Rental of Equipment	-		-				678		678	
2254 Rental of Motor Vehicles	-		-						0	
2255 Rental of Building	-		-						0	
2258 Parking	6,750		6,480				6,480		6,480	
2259 Parking Fee Reimbursement	-		-				12		12	
2268 Rental of IT Software - Network	-		-				-		0	
2510 In State Travel	2,121		2,954				1,750		1,750	
2511 IS Common Carrier Fares	-		-						0	
2512 IS Personal Travel Per Diem	333		395				2,845		2,845	
2513 IS Pers Vehicle Reimbursement	180		366				155		155	
2514 IS State Owned Aircraft	-		-						0	
2515 State-Owned Vehicle Charge	-		-						0	
2520 In-State Travel/Non-Employee	-		-							
2530 Out of State Travel	3,696		-				9,666		9,666	
2531 OS Common Carrier Fares	5,931		437				7,895		7,895	
2532 OS Personal Travel Per Diem	727		-				2,523		2,523	
2533 OS Pers Vehicle Reimbursement	-		-				-		0	
2540 Out of State Travel Non Employee	-		-							
2541 OS-Non-Employee Common Carrier	-		-						0	
2542 OS-Non-Employee Per Diem	-		-						0	
2550 Out of Country Travel	-		-							
2551 Out of Country Common Carrier Fares	65		-							
2610 Advertising	785		464						0	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2611 Public Relations	-		-						0	
2630 Comm Service Div of Telecom	1,406		1,192				500		500	
2631 Comm Svcs from Outside Sources	17,038		15,778				18,256		18,256	
2641 Other ADP Billing -Purch Services	1,659		2,208				1,987		1,987	
2640 GGCC Billing Purch Services	-		-						0	
2650 OIT Purchased SVS	-		-							
2660 Insurance	-		0						0	
2680 Contract Printing	2,613		6,476				14,889		14,889	
2681 Photocopy Reimbursement	42		-						0	
2710 Purchase Medical Services	-		-						0	
2810 Freight & Storage	35		-						0	
2820 Other Purchased Services	3,127		3,546				14,700		14,700	
2830 Office Moving-Pur Services	-		-						0	
2831 Storage Purch Svcs	-		-							
3110 Other Supplies and Materials	1,417		399				2,352		2,352	
3112 Automotive Supplies	-		-						0	
3113 Clothing and Uniform Allowance	-		-						0	
3114 Custodial	-		-						0	
3115 DP Supplies	-		-						0	
3116 Purchased/Leased Software	-		-						0	
3117 Educational	-		-						0	
3118 Food and Food Service Supplies	-		-						0	
3119 Med Lab and Supplies	-		-						0	
3120 Books & Subscriptions	14,297		8,813				17,354		17,354	
3121 Office Supplies	8,660		2,527				14,562		14,562	
3122 Microfilming/Photo. Supplies	-		-						0	
3123 Postage	34,000		31,814				10,795		10,795	
3124 Printing	-		-							
3126 Repair & Maintenance Supplies	-		-							
3128 Non-Capitalized Equipment	1,878		1,452							
3131 Non-Capitalized Building Materials	-		-							
3132 Non-Capitalized Furn	499		-							
3139 Non-Capitalized Fixed Asset Other	-		-							
3140 Non-Capitalized IT - PC's	43,472		43,859							
3141 Non-Capitalized IT Servers	-		-							
3142 Non-Capitalized IT - Network	-		-							
3950 Gasoline	-		-							
3970 Natural Gas	-		-							

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4100 Other Operating Expenses	3,323		-				2,860		2,860	
4105 Bankcard Fees	39		319							
4111 Prizes and Awards	6,394		664				5,222		5,222	
4117 Reportable Claims Against State	-		-						0	
4130 Depreciation Expense	-		-							
4140 Dues & Memberships	2,143		1,477				23,400		23,400	
4150 Interest Expense	-		-						0	
4151 Interest Late Payments	-		-							
4170 Miscellaneous Fees	-		-						0	
4180 Official Functions	13,849		16,122				6,100		6,100	
4200 Purchase Discounts	-		-						0	
4220 Registration Fees	7,136		7,160				20,105		20,105	
4221 Other Educational - W2 RPT	-		-						0	
6140 Leasehold Improv - Direct Purch	-		-						0	
6211 Information Technology Direct Purchase	-		-							
6212 IT Servers - Direct Purchase	-		-				-		0	
6214 IT Other Direct Purchase	-		-				-		0	
6222 Other Furniture & Fix Direct Purchase	-		-							
6280 Other Capital Equipment Direct Purchase	-		23,261							
EBJJ Law to Judicial	-		-							
Operating Expense Subtotal	191,673		180,019				202,917		202,917	
General Fund							-		0	
General Fund Exempt										
Cash Funds	-		-				-		0	
Reappropriated Funds	191,673		180,019				202,917		202,917	
General Fund Exempt										
FY DECISION ITEM:										
BR#2 Administration Support of the DOL									22,650	
Reappropriated Fund										
General Fund										
Potted Operating Expenses										
Workers' Compensation										
Leased Vehicle Expense										
Capital Complex/Carr Building										
Leased Space Expense										
IT Asset Maintenance										
ADP Capital Outlay										
Communication Services Payments										
CLE Registration Fees										
Building Security										

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Total Potted Operating Expenses										
<b>OPERATING EXPENSE GRAND TOTAL:</b>	<b>191,673</b>		<b>180,019</b>		<b>202,917</b>		<b>202,917</b>		<b>225,567</b>	
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	<b>191,673</b>		<b>180,019</b>		<b>202,917</b>		<b>202,917</b>		<b>225,567</b>	
Federal Funds	-		-		-		-		-	
Long Bill Appropriation	202,917		202,917		202,917		202,917		202,917	
HB06-1222 Supplemental										
BR#2 Administration Support of the DOL	-		-		-		-		22,650	
	-		-		-		-		-	
Rollforward to subsequent FY										
Overexpenditure/(Reversion)	(11,244)		(22,898)							
<b>TOTAL</b>	<b>191,673</b>		<b>180,019</b>				<b>202,917</b>		<b>225,567</b>	
Attorney Registration & CLE's Costs	117,549		124,027		150,528		-		150,528	
General Fund	28,976		23,962		25,555				25,555	
General Fund Exempt	-		-		-				-	
Cash Funds	3,065		3,040		10,403				10,403	
Reappropriated Funds	85,021		95,807		113,145		-		113,145	
Federal Funds	488		1,219		1,425				1,425	
Attorney Registration and CLE Adjustment										
<b>Total</b>									15,057	
General Fund									950	
General Fund Exempt									(1)	
Cash Funds									(1)	
Reappropriated Funds									14,108	
Federal Funds									-	
<b>TOTAL ATTORNEY REGIS. &amp; CLE's</b>	<b>117,549</b>		<b>124,027</b>		<b>150,528</b>		<b>150,528</b>		<b>165,585</b>	
General Fund	<b>28,976</b>		<b>23,962</b>		<b>25,555</b>		<b>25,555</b>		<b>26,505</b>	
General Fund Exempt	-		-		-		-		-	
Cash Funds	<b>3,065</b>		<b>3,040</b>		<b>10,403</b>		<b>10,403</b>		<b>10,403</b>	
Reappropriated Funds	<b>85,021</b>		<b>95,807</b>		<b>113,145</b>		<b>113,145</b>		<b>127,253</b>	
Federal Funds	488		1,219		1,425		1,425		1,425	
Attorney Registration & CLE's Reconciliation										
Long Bill Appropriation	131,908		141,076				150,528			



**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Allocation to Divisions Overexpenditure/(Reversion)	(14,359)		(17,049)				-			
Risk Management	231,888		145,673		203,812		203,812		203,812	
General Fund	66,073		41,335		48,028		48,028		48,028	
Cash Funds	32,975		20,694		33,044		33,044		33,044	
Reappropriated Funds	126,693		79,472		116,888		116,888		116,888	
Federal Funds	6,147		4,172		5,852		5,852		5,852	
Risk Management Common Policy Adjustment										198,369
General Fund										45,769
Cash Funds										28,317
Reappropriated Funds										119,395
Federal Funds										4,888
Risk Management NP #2 CSEAP Resources										3,038
General Fund										709
Cash Funds										463
Reappropriated Funds										1,785
Federal Funds										81
<b>RISK MANAGEMENT TOTAL</b>	<b>231,888</b>		<b>145,673</b>		<b>203,812</b>		<b>203,812</b>		<b>405,219</b>	
General Fund	<b>66,073</b>		<b>41,335</b>		<b>48,028</b>		<b>48,028</b>		<b>94,506</b>	
Cash Funds	<b>32,975</b>		<b>20,694</b>		<b>33,044</b>		<b>33,044</b>		<b>61,824</b>	
Reappropriated Funds	<b>126,693</b>		<b>79,472</b>		<b>116,888</b>		<b>116,888</b>		<b>238,068</b>	
Federal Funds	<b>6,147</b>		<b>4,172</b>		<b>5,852</b>		<b>5,852</b>		<b>10,821</b>	
Risk Management Reconciliation										
Long Bill Appropriation	231,888		145,673				203,812			
<i>Supplemental: SB 13-094</i>	-		-							
<i>Supplemental: HB08-1290</i>										
Lapsed Reappropriated Funds	-		-							
TOTAL	231,888		145,673				203,812			
Vehicle Lease Payments	47,838		51,508		82,356					78,456
General Fund	21,044		20,115		35,690					31,790
Cash Funds	13,024		11,440		18,357					18,357
Reappropriated Funds	13,608		19,737		26,056					26,056

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds	162		216		2,253				2,253	
Vehicle Lease Common Policy DI									10,327	
General Fund									2,780	
Cash Funds									(1,876)	
Reappropriated Funds									3,376	
Federal Funds									6,047	
<b>VEHICLE LEASE PAYMENTS TOTAL</b>	<b>47,838</b>		<b>51,508</b>		<b>82,356</b>		<b>82,356</b>		<b>88,783</b>	
General Fund	21,044		20,115		35,690		35,690		34,570	
Cash Funds	13,024		11,440		18,357		18,357		16,481	
Reappropriated Funds	13,608		19,737		26,056		26,056		29,432	
Federal Funds	162		216		2,253		2,253		8,300	
Vehicle Lease Reconciliation										
Long Bill Appropriation	66,876		61,432		78,456		78,456			
<i>SB21-148</i>					3,900		3,900			
<i>Supplemental: HB04-1325</i>										
<i>Supplemental: SB07-168</i>										
<i>Supplemental</i>										
Allocation to Divisions							-			
Overexpenditure/(Reversion) General Fund	(7,571)		(4,672)							
Lapsed Appropriation Cash Fund	(7,235)		(4,097)							
Lapsed Appropriation Reappropriated	(3,854)		(831)							
Lapsed Appropriation Federal	(378)		(324)							
TOTAL	47,838		51,508				82,356			
Information Technology Asset Maintenance	1,368,435		-		1,124,439		1,124,439		1,124,439	
General Fund	395,965		-		264,966		264,966		264,966	
Cash Funds	194,779		-		182,312		182,312		182,312	
Reappropriated Funds	748,351		-		644,874		644,874		644,874	
Federal Funds	29,340		-		32,287		32,287		32,287	
<b>Fund Changes</b>									-	
General Fund									(2,724)	
Cash Funds									(10,752)	
Reappropriated Funds									15,735	
Federal Funds									(2,259)	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT ASSET MAINTENANCE TOTAL	1,368,435		-		1,124,439		1,124,439		1,124,439	
General Fund	395,965		-		264,966		264,966		262,242	
Cash Funds	194,779		-		182,312		182,312		171,560	
Reappropriated Funds	748,351		-		644,874		644,874		660,609	
Federal Funds	29,340		-		32,287		32,287		30,028	
IT Asset Maintenance Reconciliation										
Long Bill Appropriation <i>SB 17-196</i>	1,375,402		1,358,969				1,124,439			
Allocation to Divisions							-			
Rollforward										
Overexpenditure/(Reversion) General Fund			(83,830)							
Lapsed Appropriation Cash Fund			(41,797)							
Lapsed Appropriation Reappropriated			(72,775)							
Lapsed Appropriation Federal	(6,967)		(9,486)							
TOTAL	1,368,435		1,151,081				1,124,439			
Ralph L. Carr Lease Space	3,379,635		3,440,771		3,501,908		3,501,908		3,501,908	
General Fund	962,949		976,319		825,200		825,200		825,200	
Cash Funds	480,597		488,817		567,784		567,784		567,784	
Reappropriated Funds	1,846,504		1,877,084		2,008,371		2,008,371		2,008,371	
Federal Funds	89,585		98,551		100,553		100,553		100,553	
CARR Bldg Adjustment					0				-	
General Fund					0				-	
Cash Funds					0				-	
Reappropriated Funds					0				-	
Federal Funds									-	
Ralph L. Carr Lease Space									-	
General Fund									-	
Cash Funds									-	
Cash Funds Exempt									-	
Federal Funds									-	
<b>Carr Bldg FY Adjustment</b>									63,267	
General Fund									6,272	
Cash Funds									(23,837)	
Reappropriated Funds									86,179	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds									(5,347)	
Federal Funds										
<b>RALPH L. CARR LEASE SPACE Total</b>	<b>3,379,635</b>		<b>3,440,771</b>		<b>3,501,908</b>		<b>3,501,908</b>		<b>3,565,175</b>	
General Fund	962,949		976,319		825,200		825,200		831,472	
Cash Funds	480,597		488,817		567,784		567,784		543,947	
Reappropriated Funds	1,846,504		1,877,084		2,008,371		2,008,371		2,094,550	
Federal Funds	89,585		98,551		100,553		100,553		95,207	
<b>Ralph L. Carr Lease Space Reconciliation</b>										
Long Bill Appropriation	3,379,635		3,440,771				3,501,908			
<i>Special Bills</i>										
<i>Supplemental: HB04-1325</i>										
<i>Supplemental: SB05-117</i>										
<i>Supplemental: HB16-1244</i>										
<i>Supplemental: SB09-192</i>	-		-							
Allocation to Divisions	-		-				-			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund	-		-							
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal	-		-				3,501,908			
<b>TOTAL</b>	<b>3,379,635</b>		<b>3,440,771</b>							
<b>Legal Services</b>	<b>35,800</b>		<b>9,498</b>		<b>26,626</b>		<b>26,626</b>		<b>26,626</b>	
General Fund	17,421		3,648		10,227		10,227		10,227	
Cash Funds	18,379		5,850		16,399		16,399		16,399	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
<b>Common Policy Adjustment</b>									<b>58,575</b>	
General Fund									22,499	
Cash Funds									36,076	
Reappropriated Funds									-	
Federal Funds									-	
<b>LEGAL SERVICES TOTAL</b>	<b>35,800</b>		<b>9,498</b>		<b>26,626</b>		<b>26,626</b>		<b>85,201</b>	
General Fund	17,421		3,648		10,227		10,227		32,726	
Cash Funds	18,379		5,850		16,399		16,399		52,475	
Reappropriated Funds	-		-		-		-		-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds	-		-		-		-		-	
Legal Services Reconciliation										
Long Bill Appropriation							26,626			
<i>Special Bills</i>										
<i>Supplemental: HB15-152</i>										
Allocation to Divisions										
Overexpenditure/(Reversion) General Fund	-		-							
Lapsed Appropriation Cash Fund	-		-							
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				26,626			
Administrative Law Judges	1,307		775		197		197		197	
General Fund	-		-		-		-		-	
Cash Funds	1,307		775		197		197		197	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
FYAdjustment - Common Policy										812
General Fund										-
Cash Funds										812
Reappropriated Funds										-
Federal Funds										-
<b>ADMINISTRATIVE LAW JUDGES TOTAL</b>	<b>1,307</b>		<b>775</b>		<b>197</b>		<b>197</b>		<b>1,009</b>	
General Fund	-		-		-		-		-	
Cash Funds	<b>1,307</b>		<b>775</b>		<b>197</b>		<b>197</b>		<b>1,009</b>	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Administrative Law Judges Reconciliation										
Long Bill Appropriation	1,307		775				197			
<i>Special Bills</i>										
<i>Supplemental: SB07-168</i>										
<i>Supplemental: HB08-129C</i>	-		-							
Allocation to Divisions							-			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL	1,307		775				197			
CORE Operations	47,529		60,148		44,664		44,664		44,664	
General Fund	13,542		17,068		10,524		10,524		10,524	
Cash Funds	6,760		8,546		7,240		7,240		7,240	
Reappropriated Funds	25,967		32,811		25,617		25,617		25,617	
Federal Funds	1,260		1,723		1,283		1,283		1,283	
FYAdjustment - Common Policy					0				3,907	
General Fund									804	
Cash Funds					0				170	
Reappropriated Funds					0				2,919	
Federal Funds									14	
CORE Operations Total	<b>47,529</b>		<b>60,148</b>		<b>44,664</b>		<b>44,664</b>		<b>48,571</b>	
General Fund	<b>13,542</b>		<b>17,068</b>		<b>10,524</b>		<b>10,524</b>		<b>11,328</b>	
Cash Funds	<b>6,760</b>		<b>8,546</b>		<b>7,240</b>		<b>7,240</b>		<b>7,410</b>	
Reappropriated Funds	<b>25,967</b>		<b>32,811</b>		<b>25,617</b>		<b>25,617</b>		<b>28,536</b>	
Federal Funds	1,260		1,723		1,283		1,283		1,297	
CORE Operations Reconciliation										
Long Bill Appropriation	47,529		60,148							
<i>Supplemental: SB15-152</i>										
<i>Supplemental: HB08-129C</i>	-		-							
Allocation to Divisions	-		-							
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt	-		-							
Lapsed Appropriation Federal										
TOTAL	47,529		60,148				-			
Payments to OIT	895,196		940,700		941,899		941,899		941,899	
General Fund	255,065		266,923		222,869		222,869		222,869	
Cash Funds	127,300		133,642		152,520		152,520		152,520	
Reappropriated Funds	489,102		513,191		539,499		539,499		539,499	
Federal Funds	23,729		26,944		27,011		27,011		27,011	
FYAdjustment - Common Policy					0				(487,061)	
General Fund									(116,790)	
Cash Funds					0				(83,125)	
Reappropriated Funds					0				(272,281)	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds									(14,865)	
FYAdjustment -Decision Item									5,835	
General Fund									1,362	
Cash Funds									888	
Reappropriated Funds									3,429	
Federal Funds									156	
Payments to OIT Total	<b>895,196</b>		<b>940,700</b>		<b>941,899</b>		<b>941,899</b>		<b>460,673</b>	
General Fund	<b>255,065</b>		<b>266,923</b>		<b>222,869</b>		<b>222,869</b>		<b>107,441</b>	
Cash Funds	<b>127,300</b>		<b>133,642</b>		<b>152,520</b>		<b>152,520</b>		<b>70,283</b>	
Reappropriated Funds	<b>489,102</b>		<b>513,191</b>		<b>539,499</b>		<b>539,499</b>		<b>270,647</b>	
Federal Funds	23,729		<b>26,944</b>		<b>27,011</b>		<b>27,011</b>		<b>12,302</b>	
Payments to OIT Reconciliation										
Long Bill Appropriation	895,196		940,700							
<i>Special Bills</i>										
<i>Supplemental: SB15-152</i>										
<i>Supplemental: HB08-129C</i>	-		-							
Allocation to Divisions	-		-				-			
Overexpenditure/(Reversion) General Fund	-		-							
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt	-		-							
Lapsed Appropriation Federal										
TOTAL	895,196		940,700				-			
Paid Family and Medical Leave Insurance Program	-		-		-		-		-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
FYAdjustment - Common Policy					0				126,019	
General Fund									26,607	
Cash Funds					0				18,004	
Reappropriated Funds					0				78,504	
Federal Funds									2,905	
FYAdjustment -NP Decision Item									-	
General Fund										
Cash Funds										
Reappropriated Funds										
Federal Funds									-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**ADMINISTRATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Paid Family and Medical Leave Insurance Program	-		-		-		-		126,019	
General Fund	-		-		-		-		26,607	
Cash Funds	-		-		-		-		18,004	
Reappropriated Funds	-		-		-		-		78,504	
Federal Funds	-		-		-		-		2,905	
Paid Family and Medical Leave Insurance Program										
Long Bill Appropriation										
<i>Special Bills</i>										
<i>Supplemental: SB15-152</i>										
<i>Supplemental: HB08-129C</i>	-		-							
Allocation to Divisions	-		-				-			
Overexpenditure/(Reversion) General Fund	-		-							
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt	-		-							
Lapsed Appropriation Federal										
TOTAL	-		-				-			
AG's DISCRETIONARY FUND	5,000		-		5,000		5,000		5,000	
General Fund	5,000		-		5,000		5,000		5,000	
Cash Funds										
Reappropriated Funds										
Federal Funds										
AG's Decret Reconciliation of Funds										
Long Bill Appropriation	5,000		5,000				5,000			
Overexpenditure/(Reversion) General Fund	(0)		(5,000)							
TOTAL	5,000		-				5,000			
<b>ADMINISTRATION GRAND TOTAL</b>	<b>12,802,817</b>	<b>41.9</b>	<b>10,374,570</b>	<b>41.5</b>	<b>25,311,099</b>	<b>48.2</b>	<b>13,168,941</b>	<b>48.2</b>	<b>27,913,150</b>	<b>51.2</b>
General Fund	2,986,207		2,144,837		4,667,267		2,776,786		5,311,693	
General Fund Exempt										
Cash Funds	1,054,966		702,180		3,378,673		1,210,094		2,857,563	
Reappropriated Funds	8,605,338		7,388,805		16,714,523		9,006,045		19,220,696	
Federal Funds	156,307		138,748		550,636		176,016		523,199	





**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**OCE**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
Management/1st Asst Attorney General	142,560	1.0	142,560	1.0			146,832	1.0	146,832	1.0
Program Management II	109,392	1.0	36,321	0.3			93,936	1.0	93,936	1.0
Administrator III	78,849	0.9					71,940	1.0	71,940	1.0
Administrator IV	77,868	1.0	53,041	0.7						
Liaison III			30,000	0.4			74,160	1.0	74,160	1.0
Administrator II							65,208	1.0	65,208	1.0
Trailning Spec III	148,815	1.6	63,660	1.0			65,568	1.0	65,568	1.0
Analyst III			57,000	1.0			61,752	1.0	61,752	1.0
Marketing and Comm Specialist III	65,324	0.8								
Program Mgt I			30,637	0.3						
Program Asst I	52,800	1.0	52,800	1.0			54,384	1.0	54,384	1.0
Asst Deputy Attorney General			55,554	0.3						
<b>TOTAL POSITION DETAIL</b>	<b>675,608</b>	<b>7.4</b>	<b>521,572</b>	<b>6.0</b>			<b>633,780</b>	<b>8.0</b>	<b>633,780</b>	<b>8.0</b>
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>										
(Permanent FTE by Position) Continuation Salary Subtotal	<b>675,608</b>	<b>7.4</b>	<b>521,572</b>	<b>6.0</b>			<b>633,780</b>	<b>8.0</b>	<b>633,780</b>	<b>8.0</b>
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
1522 PERA on Continuation Subtotal	67,843		55,017				69,399		72,251	
1520 Medicare on Continuation Subtotal	9,474		7,354				9,190		9,190	
1350 Employee Incentive Awards	300		-				0		-	
1121 Part Time/Temporary Services	-		-				0		-	
Contractual Services	16,725		91,024				25,000		67,964	
1340 Employee Cash Encentive			500							
1130 Overtime Payments	235		-				0			
1530 Other Employee Benefits	1,201		912							
1140 Leave Payout	1,564		-				0			
1141 Sick Leave Payout	-		-				0			
1360 Non Base Building Perf Pay	-		-							
Vacancy Savings							0		-	
<b>SUBTOTAL</b>	<b>97,342</b>		<b>154,808</b>				<b>103,589</b>		<b>149,405</b>	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**OCE**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>(I.C.) PERSONAL SERVICES</b>										
<b>SUBTOTAL= A+B</b>	<b>772,950</b>	<b>7.4</b>	<b>676,380</b>	<b>6.0</b>			<b>737,369</b>	<b>8.0</b>	<b>783,185</b>	<b>8.0</b>
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental	85,336		42,777				78,248			
Salary Survey Non Add	14,564		-							
Performance Awards Non Add	4,000		-							
1513 Short Term Disability	1,010		773				1,077			
1524 SB 04.257 A.E.D.	32,676		25,249				31,689			
1525 SB 06.235 S.A.E.D.	32,676		25,249				31,689			
PERA @10.95%										
[ ] Indicates a Non-add										
<b>(I.E.) BASE PERSONAL SERVICES TOTAL= C+D</b>	<b>924,648</b>	<b>7.4</b>	<b>770,429</b>	<b>6.0</b>			<b>880,072</b>	<b>8.0</b>	<b>783,185</b>	<b>8.0</b>
<b>(I.F.) DIFFERENCE=II- I.E.</b>									-	
<b>(I.G.) REQUEST YEAR DECISION ITEMS</b>										
General Fund										
Cash Funds										
Reappropriated Funds										
<b>DECISION ITEM REQUEST</b>										
General Fund										
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>	<b>924,648</b>	<b>7.4</b>	<b>770,429</b>	<b>6.0</b>			<b>880,072</b>	<b>8.0</b>	<b>783,185</b>	<b>8.0</b>
General Fund	772,793		529,498				686,682		625,545	
General Fund Exempt										
Cash Funds	151,855		169,030			-	193,390		157,640	
Reappropriated Funds	-		-				-		-	
Federal Funds			71,900							

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**OCE**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Purchased SVS Litigation	-		-				-		0	
2210 Bldg Maintenance/Repair Svcs	-		-						0	
2220 Building Grounds Maintenance	-		-						0	
2230 Equipment Contract Maintenance	33		-						0	
2231 ADP Equip Maint/Repair Services	56		19				-		0	
2232 Software Upgrades	-		-						0	
2240 Motor Veh Maint/Repair Svcs	-		-						0	
2250 Misc Rentals	-		100				432		432	
2252 Motor Pool Mileage Charge	1,060		2				3,785		3,785	
2253 Equipment Rental	-		8,000						0	
2254 Rental of Motor Vehicles	-		-						0	
2255 Rental of Buildings	-		-							
2258 Parking Fees	1,620		1,620				1,620		1,620	
2259 Parking Fee Reimbursement	12		-				65		65	
2268 Rental of IT Software Network	-		-							
2510 In State Travel	1,617		-				7,250		7,250	
2511 In State Common Carrier	-		-							
2512 IS Personal Travel Per Diem	670		-				1,945		1,945	
2513 IS Personal Vehicle Reimbursement	-		216				50		50	
2514 State Owned Aircraft	-		-						0	
2520 IS Travel/Non Employee	-		-						0	
2522 IS/Non-Emp - Pers Per Diem	-		-						0	
2523 IS/Non-Emp - Pers Veh Reimb	450		-						0	
2530 Out of State Travel	394		-						0	
2531 OS Common Carrier Fares	244		-				250		250	
2532 OS Personal Travel Per Diem	127		-				140		140	
2540 OS Travel Non Employee	-		-						0	
2550 Out of Country Travel	-		-							
2552 Out of Country Personal Travel Reimb	-		-							
2610 Advertising and Marketing	39,514		39,416				3,500		3,500	
2630 Telephone	-		-				450		450	
2631 Comm Svcs from Outside Sources	3,520		1,653				3,500		3,500	
2641 Other ADP Billings - Purchase Services	-		-						0	
2650 OIT Purchased Services	-		-							
2660 Insurance	-		-						0	
2680 Contract Printing	10,507		876				8,295		8,295	
2681 Photocopy Reimbursement	-		-						0	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**OCE**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2690 Other Pur Services - Legal	-		-						0	
2810 Freight & Storage	55		-				-		0	
2820 Other Purchased Services	885		387				600		600	
2830 Office Moving/Purchased Services	-		-						0	
2831 Storage - Purch Svs	-		-							
3110 Other Supplies and Materials	-		50							
3112 Automotive Supplies	-		-						0	
3113 Clothing Allowance	171		-						0	
3118 Food and Food Service Supplies	-		-							
3119 Medical Lab Supplies	-		-							
3120 Books & Subscriptions	72,308		70,000				72,000		72,000	
3121 Office Supplies	1,441		818				2,025		2,025	
3122 Microfilming/Photo. Supplies	-		-						0	
3123 Postage	8,090		12,033				8,566		8,566	
3124 Printing	-		-				844		844	
3126 Repair & Maintenance/Supplies	-		-						0	
3128 Non-Capitalized Equipment	(0)		100						0	
3131 Non-Capitalized Building Materials	-		-						0	
3132 Non-Capitalized Furn/Office Systems	499		-				-		0	
3140 Non-Capitalized IT PC's	13,163		3,627						0	
4105 Bank Card Fees	-		-						0	
4111 Prizes and Awards	-		-						0	
4140 Dues & Memberships	-		-				750		750	
4150 Interest Expense	-		-							
4151 Interest Late Payments	-		-						0	
4170 Miscellaneous Fees	-		-						0	
4180 Official Functions	1,692		50				-		0	
4220 Registration Fees	1,338		135				1,500		1,500	
5670 Refunds School Districts	-		1,575							
5775 State Grant/Contract	-		-							
5776 State Grant - Interfund	-		-				-		0	
5781 Grants to NonGov/Organizations	-		-							
5881 Grants to NonGov/Organ	-		-							
6222 Furniture	-		-							
6210 Other Capital Equipment	-		-						0	
6280 Other Capital Equipment	-		240				-		0	
<b>Operating Expense Subtotal:</b>	<b>159,466</b>		<b>140,917</b>				<b>117,567</b>		<b>117,567</b>	
General Fund	-		-				77,567		37,895	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**OCE**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund Exempt										
Cash Funds							40,000		79,672	
Federal Funds										
<b>OPERATING EXPENSE TOTAL:</b>	<b>159,466</b>		<b>140,917</b>				<b>117,567</b>		<b>117,567</b>	
General Fund	131,537		82,329				77,567		77,567	
General Funds Exempt										
Cash Funds	27,929		10,488				40,000		40,000	
Federal Funds			48,100				-			
<b>SPECIAL BILLS</b>										
General Fund							-			
Cash Funds							-			
<b>FY DECISION ITEM REQUEST</b>										
<b>BR#1 Restore FY2020-21 Budget Reductions</b>										
General Fund							-		61,767	1.0
Cash Funds							-		-	
<b>TOTAL OCE</b>	<b>1,084,113</b>	<b>7.4</b>	<b>911,346</b>	<b>6.0</b>	<b>880,836</b>	<b>8.0</b>	<b>997,639</b>	<b>8.0</b>	<b>962,519</b>	<b>9.0</b>
General Fund	904,330		611,828		687,937		764,249		764,879	
General Fund Exempt					-				-	
Cash Funds	179,783		179,518		192,899		233,390		197,640	
Reappropriated Funds					-					
Federal Funds			120,000							
<b>RECONCILIATION OF FUNDS/REQUEST</b>										
Long Bill Appropriation	926,944	9.0	885,788	8.1	880,836	8.0	880,836	8.0	880,836	8.0
BR#1 Restore FY2020-21 Budget Reduction									61,767	1.0
Merit Pay	4,000		-				-	0.0	-	
Salary Survey	14,564		-				17,064		17,064	
Health/Life/Dental	80,341		10,000				46,964			
Short Term Disability	1,021		500				631			
SB 04.257 A.E.D.	34,924		10,000				26,072			
SB 06.235 S.A.E.D.	34,924		10,000				26,072			
Overexpenditure/(Reversion) - GF	-	(0.8)	(81,251)	(2.0)						

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**OCE**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed Appropriation Cash Fund	(12,605)	(1.3)	(43,691)	(0.1)						
PERA @ 11.4%									2,852	
HB 20-1411 COVID Behavioral Health			120,000		0		-			
<b>TOTAL RECONCILIATION</b>	1,084,113	6.9	911,346	6.0			997,639	8.0	962,519	9.0
<b>GRAND TOTAL</b>	<b>1,084,113</b>	<b>7.4</b>	<b>911,346</b>	<b>6.0</b>	<b>880,836</b>	<b>8.1</b>	<b>997,639</b>	<b>8.0</b>	<b>962,519</b>	<b>9.0</b>
General Fund	904,330		611,828		687,937		764,249		764,879	
General Fund Exempt							-		-	
Cash Funds	179,783		179,518		192,899		233,390		197,640	
Reappropriated Funds							-		-	
Federal Funds			120,000		-		-		-	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**Patterns and Practices**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
Asst Attorney General							96,250	0.9	105,000	1.0
Criminal Investigator II							82,500	0.9	90,000	1.0
<b>TOTAL POSITION DETAIL</b>							178,750	1.8	195,000	2.0
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>										
(Permanent FTE by position)										
Continuation Salary Subtotal			-	0.0			178,750	1.8	195,000	2.0
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal							19,573		22,230	
Medicare on Continuation Subtotal							2,592		2,828	
Non-Base Building Performance Awards										
Contractual	-						50,000		50,000	
Overtime	-									
Sick and Annual Leave Payouts	-									
Furlough Days	-						-		-	
Other	-									0.0
Vacancy Savings										
<b>SUBTOTAL</b>			-				72,165		75,058	
<b>(I.C.) PERSONAL SERVICES SUBTOTAL= A+B</b>										
			-	0.0			250,915	1.8	270,058	2.0
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental							13,488		13,488	
Salary Survey							-			
Performance Awards							-			
Short Term Disability							304		332	
SB 04.257 A.E.D.							8,938		9,750	
SB 06.235 S.A.E.D.							8,938		9,750	
Other										
[ ] Indicates a Non-add										
<b>(I.E.) BASE PERSONAL SERVICES TOTAL= C+D</b>			-	0.0			282,582	1.8	303,377	2.0



**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**Patterns and Practices**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.F.)DIFFERENCE= II- I.E.									-	
<b>(I.G.) REQUEST YEAR DECISION ITEMS</b>										
General Fund										
Cash Funds										
Reappropriated Funds										
<b>Decision Item: Public Integrity Unit</b>										
TF										
GF										
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>			-	<b>0.0</b>			<b>282,582</b>	<b>1.8</b>	<b>303,377</b>	<b>2.0</b>
General Fund							282,582		303,377	
Cash Funds	-		-							
Reappropriated Funds			-							
Federal Funds										

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**Patterns and Practices**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Purchased SVS Litigation							23,214		24,148	
2210 Bldg Maintenance/Repair Svcs									0	
2220 Building Grounds Maintenance									0	
2230 Equipment Contract Maintenance									0	
2231 ADP Equip Maint/Repair Services							-		0	
2232 Software Upgrades									0	
2240 Motor Veh Maint/Repair Svcs									0	
2250 Misc Rentals									0	
2252 Motor Pool Mileage Charge							2,500		2,500	
2253 Equipment Rental									0	
2254 Rental of Motor Vehicles									0	
2255 Rental of Buildings										
2258 Parking Fees									0	
2259 Parking Fee Reimbursement									0	
2268 Rental of IT Software Network										
2510 In State Travel							450		450	
2511 In State Common Carrier										
2512 IS Personal Travel Per Diem							125		125	
2513 IS Personal Vehicle Reimbursement									0	
2514 State Owned Aircraft									0	
2520 IS Travel/Non Employee									0	
2522 IS/Non-Emp - Pers Per Diem									0	
2523 IS/Non-Emp - Pers Veh Reimb									0	
2530 Out of State Travel									0	
2630 Telephone							450		450	
2631 Comm Svcs from Outside Sources							1,250		1,250	
2641 Other ADP Billings - Purchase Services									0	
2650 OIT Purchased Services										
2660 Insurance									0	
2680 Contract Printing							250		250	
2681 Photocopy Reimbursement									0	
2690 Other Pur Services - Legal									0	
2810 Freight & Storage									0	
2820 Other Purchased Services									0	
2830 Office Moving/Purchased Services									0	
2831 Storage - Purch Svcs									0	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**Patterns and Practices**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3110 Other Supplies and Materials										
3112 Automotive Supplies									0	
3113 Clothing Allowance									0	
3118 Food and Food Service Supplies										
3119 Medical Lab Supplies										
3120 Books & Subscriptions									0	
3121 Office Supplies							500		500	
3122 Microfilming/Photo. Supplies									0	
3123 Postage									0	
3124 Printing									0	
3126 Repair & Maintenance/Supplies									0	
3128 Non-Capitalized Equipment									0	
3131 Non-Capitalized Building Materials									0	
3132 Non-Capitalized Furn/Office Systems									0	
3140 Non-Capitalized IT PC's							2,600		1,779	
4105 Bank Card Fees									0	
4111 Prizes and Awards									0	
4140 Dues & Memberships									0	
4150 Interest Expense										
4151 Interest Late Payments									0	
4170 Miscellaneous Fees									0	
4180 Official Functions									0	
4220 Registration Fees									0	
5530 Distributions - Local Dist Colleges										
5775 State Grant/Contract										
5776 State Grant - Interfund									0	
5781 Grants to NonGov/Organizations										
5881 Grants to NonGov/Organ										
6222 Furniture							10,000			
6210 Other Capital Equipment									0	
6212 IT PC SW Direct Purchase							-		0	
<b>Operating Expense Subtotal:</b>				0			41,339		31,452	
General Fund	-		-				41,339		31,452	
General Fund Exempt										
Cash Funds							-		-	
Federal Funds							-		-	
<b>OPERATING EXPENSE TOTAL:</b>				-			<b>41,339</b>		<b>31,452</b>	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**Patterns and Practices**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund			-				41,339		31,452	
General Funds Exempt										
Cash Funds							-		-	
Federal Funds							-			
<b>SPECIAL BILLS</b>							-			
General Fund							-			
Cash Funds										
<b>FY DECISION ITEM REQUEST</b>										
<b>Patterns and Practices BR#5</b>									<b>156,421</b>	0.9
General Fund									156,421	0.9
Cash Funds									-	
<b>TOTAL PATTTERSNS AND PRACTICES</b>			<b>-</b>		<b>323,921</b>	<b>1.8</b>	<b>323,921</b>	<b>1.8</b>	<b>491,250</b>	<b>2.9</b>
General Fund					323,921		323,921		491,250	
General Fund Exempt					-				-	
Cash Funds					-		0			
Reappropriated Funds					-					
Federal Funds							-			
<b>RECONCILIATION OF FUNDS/REQUEST</b>										
Long Bill Appropriation					323,921	1.8	323,921	1.8	323,921	1.8
Annualization of Patterns and Practices BR									8,251	0.2
BR#5 Patterns and Practices									156,421	
Merit Pay									-	
Salary Survey									-	
Health/Life/Dental										
Short Term Disability										
SB 04.257 A.E.D.										
SB 06.235 S.A.E.D.										
Overexpenditure/(Reversion) - GF										
Lapsed Appropriation Cash Fund										
PERA @ 11.4%									2,657	
							-			

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**Patterns and Practices**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>TOTAL RECONCILIATION</b>			-	0.0			323,921	1.8	491,250	2.0
<b>GRAND TOTAL</b>			-	<b>0.0</b>	<b>323,921</b>	<b>1.8</b>	<b>323,921</b>	<b>1.8</b>	<b>491,250</b>	<b>2.9</b>
General Fund			-		323,921	1.8	323,921		491,250	
General Fund Exempt							-		-	
Cash Funds			-		-		-		-	
Reappropriated Funds							-		-	
Federal Funds					-		-			

-

**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**ADMINISTRATION**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		Actual FY 20	Actual FY 21	Approp FY 22	Approp FY 22	Request FY 23
<b>Schedule 3 Total</b>		13,886,931	11,285,915	26,515,856	14,490,501	29,366,919
General Fund		3,890,537	2,756,665	5,679,125	3,864,956	6,567,822
General Fund Exempt		-	-	-	-	-
Cash Funds		1,234,749	881,698	3,571,572	1,443,484	3,055,203
Reappropriated Funds		8,605,338	7,388,805	16,714,523	9,006,045	19,220,696
Federal Funds		156,307	258,748	550,636	176,016	523,199
<b>Cash Funds</b>						
Various Sources of Cash		1,234,749	881,698	3,571,572	1,443,484	3,055,203
		-	-	-	-	-
<b>SUBTOTAL CASH FUNDS:</b>		1,234,749	881,698	3,571,572	1,443,484	3,055,203
<b>Reappropriated Funds</b>						
Various Sources of Reappropriated		8,605,338	7,388,805	16,714,523	9,006,045	19,220,696
<b>FEDERAL FUNDS</b>						
Mediciad Fraud		156,307	258,748	550,636	176,016	523,199
		-	-	-	-	-

**SCHEDULE 2 - PROGRAM SUMMARY**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES</b>	36,429,130	268.4	38,838,869	287.0	40,480,742	319.9	47,836,246	319.9	41,420,007	318.5
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		-		-		-	
Reappropriated Funds	36,429,130		38,838,869		40,480,742		47,836,246		41,420,007	
<b>OPERATING EXPENSES</b>	1,066,220		944,299		2,489,949		2,489,949		2,462,284	
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		200,000		200,000		200,000	
Reappropriated Funds	1,066,220		944,299		2,289,949		2,289,949		2,262,284	
<b>INDIRECT COST ASSESSMENT</b>	3,552,478		3,843,838		3,974,390		3,974,390		4,298,578	
General Fund	-		-		-		-		-	
Cash Fund	1,287,309		1,836,064		1,314,518		1,314,518		1,525,280	
Reappropriated Funds	2,265,169		2,007,774		2,659,872		2,659,872		2,773,298	
<b>GRAND TOTAL</b>	41,047,828	268.4	43,627,006	287.0	46,945,081	319.9	54,300,585	319.9	48,180,870	318.5
General Fund	-		-		-		0		-	
General Fund Exempt	-		-		-		0		-	
Cash Funds	1,287,309		1,836,064		1,514,518		1,514,518		1,725,280	
Reappropriated Funds	39,760,519		41,790,942		45,430,563		52,786,067		46,455,589	
Federal Funds	-		-		-		0		-	





**SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
Deputy Attorney General	750,250	4.4	716,625	4.1			877,632	5.0	877,632	5.0
Deputy Solicitor General										
First Assistant Attorney General	4,627,429	32.8	4,889,587	35.1			5,441,904	39.0	5,441,904	39.0
Senior Assistant Attorney General	8,126,871	70.9	8,196,035	71.8			7,912,860	68.0	7,912,860	68.0
Assistant Attorney General	8,732,603	92.3	9,552,516	102.1			11,622,480	128.8	11,497,680	127.4
Attorney I										
Legal Assistant II	2,354,271	32.7	2,664,555	37.4			2,840,412	40.2	2,840,412	40.2
Legal Assistant I	188,103	3.5	115,452	2.1			114,948	2.0	114,948	2.0
Program Assistant I	66,024	1.0	66,024	1.0			68,004	1.0	68,004	1.0
Office Manager I	277,020	4.0	261,828	3.8			287,088	4.0	287,088	4.0
Admin Asst I										
Temp Attorney										
Temp Aid										
Fellows	240,246	4.6	484,120	9.1			456,000	8.0	456,000	8.0
Administrative Assistant III	145,920	3.0	142,032	2.9			206,424	5.0	206,424	5.0
Administrative Assistant II	809,222	19.1	738,818	17.5			780,552	19.0	780,552	19.0
<b>TOTAL POSITION DETAIL</b>	<b>26,317,960</b>	<b>268.4</b>	<b>27,827,591</b>	<b>287.0</b>			<b>30,608,304</b>	<b>319.9</b>	<b>30,483,504</b>	<b>318.5</b>

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>(I.A) CONTINUATION FTE SALARY COSTS</b>	26,317,960	268.4	27,827,591	287.0			30,608,304	319.9	30,483,504	318.5
(Permanent FTE by position) Continuation Salary Subtotal										
<b>(I.B) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	2,697,041		3,026,648				3,351,609		3,475,119	
Medicare on Continuation Subtotal	377,105		400,812				443,820		442,011	
Non-Base Building Performance Awards	-		-							
Part-Time/Temporary Salaries	328,076		356,484				955,452		996,547	
Contractual Services	877,677		812,393				5,371,337		5,905,587	
Overtime Pay	2,347		1,601				-		7,239	
Termination/Retirement Payouts	95,478		119,506							
Sick Leave Payouts	32,880		42,091							
Unemployment Compensation	3,369		-							
OT TO JUD	72,897		72,897				77,500		77,500	
Lease Hold Direct Improvement	-		-							
Other Employee Benefits	41,404		36,224				32,500		32,500	
	0		-							
<b>Subtotal -</b>	30,846,235	268.4	32,696,247	287.0			40,840,523	319.9	41,420,007	318.5
<b>(I.C.) PERSONAL SERVICES SUBTOTAL= A+B</b>										
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life/Dental	2,946,151		3,335,270				3,882,859			
Salary Survey										
Performance Awards										
Short Term Disability	39,155		41,485				52,034			
SB 04.257 A.E.D.	1,298,795		1,382,934				1,530,415			
SB 06.235 S.A.E.D.	1,298,795		1,382,934				1,530,415			
Other: [ ] Indicates a Non-add										
	36,429,130	268.4	38,838,869	287.0			47,836,246	319.9	41,420,007	318.5
<b>(I.E.) BASE PERSONAL SERVICES= C+D</b>										
General Fund										
General Fund Exempt										
Cash Funds	-		-				-			
Reappropriated Funds	36,429,130		38,838,869				47,836,246		41,420,007	
<b>(I.F.) DIFFERENCE= II-I.E.</b>										
<b>(I.G.) REQUEST YEAR DECISION ITEMS</b>										
General Fund										
Cash Funds										

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds										
<b>Budget Request Non Prioritized Legal</b>									-	0.0
General Fund										
Cash Funds										
Reappropriated Funds										
<b>Budget Request</b>									-	-
Reappropriated Fund										
PERA @ 10.95%	-		-				-			
General Fund Exempt	-		-				-			
Reappropriated Funds	-		-				-		-	
<b>Projected Spending Authority Shortfall</b>							-			
Reappropriated Funds							-			
<b>PERSONAL SERVICES TOTAL</b>	36,429,130	268.4	38,838,869	287.0			47,836,246	319.9	41,420,007	318.5
General Fund	-		-							
General Fund Exempt	-		-							
Cash Funds	-		-							
Reappropriated Funds	36,429,130		38,838,869				47,836,246		41,420,007	
Federal Funds										
<b>II. PERSONAL SERVICES REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)</b>										
Previous Year Long Bill and Special Bills									40,480,742	319.9
Decision Item: Legal Allocation										
Adjustments:										
Salary Survey-Classified										
Merit Pay Classified										
Salary Survey Exempt										
Merit Pay Exempt										
Non Base Building Merit										
Subtotal -									40,480,742	319.9
<b>PERSONAL SERVICES RECONCILIATION</b>										
Long Bill Appropriation	29,616,449	259.4	33,792,256	273.2	36,437,232	296.3	36,437,232	296.3	40,480,742	319.9
Additional FTE to match workload and staffing						0		-		
Supplemental SB19-116										
DOLE NonPrioritized Budget Request										

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Special Bills -										
HB21-1007 State Apprenticeship Agency					76,565	0.4	76,565	0.4	(28,712)	(0.1)
HB 21-1189 Regulate Air Toxics					11,485	0.1	11,485	0.1		
HB21-1195 Regulation of Radon Professionals					14,356	0.1	14,356	0.1	28,425	0.1
HB21-1232 Standardized Health Benefit Plan CO Options					191,412	1.1	191,412	1.1	47,853	0.3
HB21-1233 Conservation Easement Tax Credit Modifications					129,203	0.8	129,203	0.8	(43,068)	(0.3)
HB21-1250 Measures to Address Law Enforcement Accountability Community					524,468	3.0	524,468	3.0		
HB21-1301 Cannabis Outdoor Cultivation Measures					344,412	2.0	344,412	2.0		
HB21-1304 Early Childhood System					47,853	0.3	47,853	0.3	\$19,141	0.1
HB21-1306 Accreditation of Post Secondary Institutions					172,271	1.0	172,271	1.0	(\$172,271)	(1.0)
HB21-1317 Regulating Marijuana Concentrates					47,853	0.3	47,853	0.3	(23,926)	(0.1)
SB21-251 General Fund Loan Family Medical Leave					86,135	0.5	86,135	0.5		
SB21-021 Audiology and Speech Language Interstate Compact					95,290	0.6	95,290	0.6	(95,290)	(0.6)
SB21-056 Expand Cannabis Based Medicine at Schools					15,313	0.1	15,313	0.1	83,935	0.5
SB21-082 Alcohol Beverage Festival For Tastings and Sales					13,877	0.1	13,877	0.1	(13,877)	(0.1)
SB21-088 Child Sexual Abuse Accountability Act					9,571	0.1	9,571	0.1	4,785	0.0
SB21-103 Sunset OCC					1,024,054	5.9	1,024,054	5.9		
SB21-108 PUC Gas Utility Safety Inspection Authority					143,559	0.8	143,559	0.8	28,712	0.2
SB21-126 Timely Credentialing of Physicians by Insurers					47,853	0.3	47,853	0.3		
SB21-146 Improve Prison Release Outcomes					19,141	0.1	19,141	0.1		
SB21-175 Prescription Drug Affordability Review Board					27,276	0.2	27,276	0.2		
SB21-248 Loan Program for Colorado Agriculture					344,542	2.0	344,542	2.0	(172,271)	(1.0)
SB21-260 Sustainability of the Transportation System					149,301	0.9	149,301	0.9	(49,766)	(0.3)
SB21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities					454,125	2.6	454,125	2.6	110,541	0.7
SB21-087 Agricultural Workers Rights					19,141	0.1	19,141	0.1	26,798	0.2
SB21-087 Agricultural Workers Rights					34,454	0.2	34,454	0.2		
HB19-1261 Climate Action Plan to Reduce Pollution	83,940	0.5								
SB19-224 Sunset Regulated Marijuana	93,267	0.6								
SB19-005 Import Prescription Drugs from Canada	121,247	0.7								
HB19-1090 Publicly Licensed Marijuana Companies	218,245	1.3								
HB19-1234 Regulated Marijuana Delivery	32,177	0.2								
HB19-1230 Marijuana Hospitality Establishments	64,821	0.3								
SB19-181 Protect Public Welfare Oil and Gas	167,882	1								
HB19-1309 Mobile Home Park Oversight	19,866	0.1								
SB19-236 Sunset PUC	167,882	1								
HB19-1327 Sports Betting	140,964	0.8								
SB19-218 Sunset Med Marijuana	481,910	2.9								
SB19-223 Actions Related to Competency to Proceed	125,911	0.8								
HB19-1242 Board of Pharmacy Regulate Technicians	13,990	0								
HB19-1045 Office of Public Guardianship	45,000	0.2								
HB20-1001 Nicotine Produce Regulation			88,745	0.5						
HB20-1153 Colorado Partnership for Quality Jobs			858,875	5.0						
SB20-028 Measures to Assist Substance Abuse Disorders			67,158	0.4						
SB20-162 Changes Related to Family First Policy			34,538	0.2						
SB20-217 Enhance Law Enforcement			86,346	0.5						
HB20-1415 Whistleblower Protections Public Health			57,564	0.3						

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB20-204 Additional Resources to Protect Air Qualify			9,594							
SB20-200 Secure Savings Program			57,563	0.3						
Overexpenditures (Reversions)										
Lapsed Appropriation Cash Funds	(19,866)		(199,480)							
Lapsed Appropriation Reappropriated Funds	(2,159,086)	(1.4)	(1,918,243)	6.6						
Other										
<b>Allocated POTS</b>										
PERA @ 11.4%	-		-				-		123,510	
Health/Life/Dental	2,873,994		3,179,428				3,418,547			
Short Term Disability	44,500		45,543				45,121			
SB 04.257 A.E.D.	1,308,821		1,339,491				1,413,545			
SB 06.235 S.A.E.D.	1,308,821		1,339,491				1,413,545			
Salary Survey Classified	127,003		-				125,264		125,264	
Salary Survey Exempt	1,073,471		-				939,482		939,482	
Merit Pay Classified	-		-				-		-	
Merit Pay Exempt	477,921		-				-		-	
<b>Pots Subtotal</b>	7,214,531		5,903,953				7,355,504			
<b>Reconciled Total</b>	36,429,130	268.4	38,838,869	287.0			47,836,246	319.9	41,420,007	318.5
<b>ii. PERSONAL SERVICES REQUEST</b>										
<b>TOTAL</b>	36,429,130	268.4	38,838,869	287.0	40,480,742	319.9	47,836,246	319.9	41,420,007	318.5
General Fund	-		-		-		-			
General Fund Exempt	-		-		-		-			
Cash Funds	-		-		-		-		-	
Reappropriated Funds	36,429,130		38,838,869		40,480,742		47,836,246		41,420,007	
Federal Funds	-		-		-		-			

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Purchased Services - Litigation	231,572		339,915				1,051,261		940,535	
2170 Waste Disposal Services	-		-						-	
2210 Other Maintenance	-		-						-	
2220 Building Grounds Maintenance	-		-				-		-	
2230 Equipment Contract Maintenance	983		-				2,225		2,225	
2231 ADP Equip Maint/Repair Services	11,257		788				79,852		79,852	
2232 Software Upgrades	-		-				-		-	
2240 Motor Vehicle Repair/Maintenance	-		-						-	
2250 Misc Rentals	-		-				2,500		2,500	
2251 Rental/Lease Motor Pool Veh	-		-						-	
2252 Leased Vehicle - Variable	7,660		751				22,520		22,520	
2253 Rental of Equipment	-		-				5,240		5,240	
2254 Rental of Motor Vehicles	-		-						-	
2255 Rental of Building	-		-						-	
2258 Parking	15,922		14,850				15,250		15,250	
2259 Parking Fee Reimbursement	137		621				-		-	
2268 Rental of IT Software - Network	-		-				-		-	
2310 Advertising and Marketing	-		-						-	
2510 In State Travel	13,340		7,877				25,897		45,869	
2511 IS Common Carrier Fares	3,851		339				5,000		7,500	
2512 IS Personal Travel Per Diem	4,980		1,831				7,853		89,560	
2513 IS Pers Vehicle Reimbursement	5,258		2,527				1,250		1,250	
2514 IS State Owned Aircraft	-		-						-	
2515 State-Owned Vehicle Charge	-		-						-	
2520 IS Travel Non Employee	-		-						-	
2521 IS Common Carrier Non Employee	-		-						-	
2522 IS Non Employee Per Diem	-		-						-	
2523 IS Non Employee Per Veh Reimburse	-		-						-	
2530 Out of State Travel	21,553		-				15,250		45,852	
2531 OS Common Carrier Fares	12,270		-				25,585		25,585	
2532 OS Personal Travel Per Diem	5,294		-				6,200		8,900	
2533 OS Pers Vehicle Reimbursement	813.28		-						-	
2540 OS Travel Non Employee	241.78		-						-	
2541 OS/Non-Empl Common Carrier	362		-						-	
2542 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	5		-						-	
2543 Out-of-State/Non-Employee - Personal Per Diem	0		-						-	
2550 Out of Country Travel	0		-						-	
2552 OC Per Diem	0		-						-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2610 Advertising	0		-						-	
2611 Public Relations	0		-						-	
2630 Comm Service Div of Telecom	-		-				500		500	
2631 Comm Svcs from Outside Sources	29,447		28,968				45,888		45,888	
2640 GGCC Billing Purch Services	0		50						-	
2641 Other ADP Billing	16,643		13,367				64,255		64,255	
2650 OIT Purchased Svcs	-		-						-	
2660 Insurance	-		-						-	
2680 Contract Printing	30,420		42,909				45,250		45,250	
2681 Photocopy Reimbursement	19		17						-	
2690 Legal Services	0		-						-	
2820 Other Purchased Services	115,954		23,185				85,450		85,450	
2830 Office Moving-Pur Services	-		-				-		-	
2831 Storage-Purchase Services	-		-						-	
3110 Other Supplies and Materials	1,387		2,620						-	
3112 Automotive Supplies	-		380						-	
3113 Clothing and Uniform Allowance	-		-						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-						-	
3116 Purchased/Leased Software	-		-						-	
3117 Educational	-		-				100		100	
3118 Food and Food Service Supplies	-		-						-	
3120 Books & Subscriptions	58,955		66,152				60,125		60,125	
3121 Office Supplies	31,669		12,381				62,551		61,154	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	22,185		15,707				28,526		28,526	
3124 Printing	-		-				1,247		1,247	
3126 Repair & Maintenance Supplies	-		1,182						-	
3128 Non-Capitalized Equipment	441		264				16,450		16,450	
3131 Non-Capitalized Building Materials	-		-				4,500		4,500	
3132 Non Capitalized IT Purchases	11,375		1,426				67,500		24,750	
3139 Non - Capitalized Fixed Asset Other	-		-						-	
3140 Non-Capitalized IT - PC's	271,429		216,656				374,850		271,850	
3141 Non-Capitalized IT- Servers	-		-						-	
3142 Noncapitalized IT Network	-		-						-	
3143 Non-Capitalized IT Other	-		-						-	
3146 Non-Cap. IT Purch. Server Software	-		-						-	
3940 Electricity	-		11						-	
3950 Gasoline	-		-						-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3970 Natural Gas	-		-						-	
4100 Other Operating Expense	-		85							
4105 Bank Card Fees	70		-						-	
4111 Prizes and Awards	396		785						-	
4117 Reportable Claims Against the State	-		-						-	
4120 Bad Debt Expense	-		643							
4140 Dues & Memberships	90,124		62,218				48,288		48,288	
4150 Interest Expense	-		-							
4151 Interest - Late Payments	-		-							
4170 Miscellaneous Fees	310		615							
4180 Official Functions	5,037		871				7,260		7,260	
4220 Registration Fees	33,558		27,169				75,676		75,676	
4221 Other Educational - W2 RPT	-		-							
5440 Purchased Service - Intergovernmental	-		106							
6140 Leasehold Improv - Direct Purch	-		-				53,196		100,834	
6210 ADP Equipment	-		-							
6211 IT Direct Purchase	-		-							
6212 IT Servers - Direct Purchase	-		-							
6213 IT PC SW Direct Purchase	-		-							
6214 IT Other Direct Purchase	-		-							
6215 IT Network Direct Purchase	-		-							
6220 Office Furn & Equip	-		-							
6222 Office Furn Direct Purchase	11,299		33,809				96,666		131,755	
6280 Other Furn & Fixtures- Direct Purch.	-		23,226							
6480 Other Cap. Equipment-Direct Purchase	-		-				85,788		95,788	
6340 Leasehold Improvements	-		-							
EBJJ OT RE LAW to JUD	-		-							
<b>OPERATING EXPENSE SUBTOTAL</b>	<b>1,066,219</b>		<b>944,299</b>				<b>2,489,949</b>		<b>2,462,284</b>	
General Fund										
General Fund Exempt										
Cash Funds	-		-				200,000		200,000	
Reappropriated Funds	1,066,219		944,299				2,289,949	-	2,262,284	
<b>Budget Request DOLE Non Prioritized Legal</b>										



**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TF										
Reappropriated										
<b>Budget Request Non Prioritized Legal</b>										
TF										
RF										
<b>ROLLFORWARDS</b>										
General Funds Exempt										
Reappropriated Funds										
<b>Subtotal:</b>										
<i>Reappropriated Funds</i>										
<b>OPERATING EXPENSE TOTAL:</b>	<b>1,066,219</b>		<b>944,299</b>		<b>-</b>		<b>2,489,949</b>		<b>2,462,284</b>	
General Fund	-		-				-		-	
General Fund Exempt							-		-	
Cash Funds	-		-				<b>200,000</b>		<b>200,000</b>	
Reappropriated Funds	<b>1,066,219</b>		<b>944,299</b>		<b>-</b>		<b>2,289,949</b>		<b>2,262,284</b>	
<b>Operating Expense Reconciliation</b>										
Long Bill Appropriation	1,486,173		1,747,632		2,040,671		2,040,671		2,489,949	
SB19-116 Supplemental Bill										
Non Prioritized DOLE Legal Request										
Non Prioritized Legal										
HB21-1007 State Apprenticeship Agency					8,507		8,507		(3,190)	
HB 21-1189 Regulate Air Toxics					1,276		1,276			
HB21-1195 Regulation of Radon Professionals					1,595		1,595		3,158	
HB21-1232 Standardized Health Benefit Plan CO Options					21,268		21,268		5,317	
HB21-1233 Conservation Easement Tax Credit Modifications					14,356		14,356		(4,785)	
HB21-1250 Measures to Address Law Enforcement Accountability					58,274		58,274			
HB21-1266 Environmental Justice Dispraportionate Impacted Community					38,268		38,268			
HB21-1301 Cannabis Outdoor Cultivation Measures					5,317		5,317		\$2,127	
HB21-1304 Early Childhood System					19,141		19,141		(\$19,141)	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB21-1306 Accreditation of Post Secondary Institutions					5,317		5,317		(2,658)	
HB21-1317 Regulating Marijuana Concentrates					9,571		9,571			
SB21-251 General Fund Loan Family Medical Leave					10,588		10,588		(10,588)	
SB21-021 Audiology and Speech Language Interstate Compact					1,701		1,701		9,327	
SB21-056 Expand Cannabis Based Medicine at Schools					1,542		1,542		(1,542)	
SB21-082 Alcohol Beverage Festival For Tastings and Sales					1,063		1,063		532	
SB21-088 Child Sexual Abuse Accountability Act					113,784		113,784			
SB21-103 Sunset OCC					15,951		15,951		3,190	
SB21-108 PUC Gas Utility Safety Inspection Authority					5,317		5,317			
SB21-126 Timely Credentialing of Physicians by Insurers					2,127		2,127			
SB21-146 Improve Prison Release Outcomes					3,031		3,031			
SB21-175 Prescription Drug Affordability Review Board					38,282		38,282		(19,141)	
SB21-248 Loan Program for Colorado Agriculture					16,589		16,589		(5,530)	
SB21-260 Sustainability of the Transportation System					50,458		50,458		12,282	
SB21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities					2,127		2,127		2,977	
SB21-087 Agricultural Workers Rights					3,828		3,828			
HB19-1261 Climate Action Plan to Reduce Pollution	9,327									
SB19-224 Sunset Regulated Marijuana	10,363									
SB19-005 Import Prescription Drugs from Canada	13,472									
HB19-1090 Publicly Licensed Marijuana Companies	24,249									
HB19-1234 Regulated Marijuana Delivery	3,575									
HB19-1230 Marijuana Hospitality Establishments	7,202									
SB19-181 Protect Public Welfare Oil and Gas	18,653									
HB19-1309 Mobile Home Park Oversight	2,207									
SB19-236 Sunset PUC	18,652									
HB19-1327 Sports Betting	1,424									
SB19-218 Sunset Med Marijuana	53,546									
SB19-223 Actions Related to Competency to Proceed	13,990									
HB19-1242 Board of Pharmacy Regulate Technicians	1,555									
HB19-1045 Office of Public Guardianship	5,000									
HB20-1001 Nicotine Produce Regulation				9,860						
HB20-1153 Colorado Partnership for Quality Jobs				95,430						
SB20-028 Measures to Assist Substance Abuse Disorders				7,462						

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB20-162 Changes Related to Family First Policy			3,838							
SB20-217 Enhance Law Enforcement			9,594							
HB20-1415 Whistleblower Protections Public Health			6,396							
SB20-204 Additional Resources to Protect Air Quality			\$1,066							
SB20-200 Secure Savings Program			6397							
Overexpenditure/(Reversion)										
Lapsed Appropriation Cash Funds	(202,207)		(222,165)							
Lapsed Appropriation Reappropriated Funds	(400,961)		(721,211)							
Other										
<b>TOTAL</b>	1,066,220		944,299		2,489,949		2,489,949		2,462,284	
GF										
CF					200,000		200,000		200,000	
RF	1,066,220		944,299		2,289,949		2,289,949		2,262,284	
<b>OPERATING AND LITIGATION:</b>	<b>1,066,220</b>		<b>944,299</b>		<b>2,489,949</b>		<b>2,489,949</b>		<b>2,462,284</b>	
General Fund									-	
Cash Funds					200,000	0	200,000	0	200,000	
Reappropriated					2,289,949		2,289,949		2,262,284	
<b>INDIRECT COST ASSESSMENT</b>	3,552,478		3,843,838		3,974,390		3,974,390		4,298,578	
General Fund										
Cash Funds	1,287,309		1,836,064		1,314,518		1,314,518		1,525,280	
Reappropriated Funds	2,265,169		2,007,774		2,659,872		2,659,872		2,773,298	
<b>INDIRECT COST ASSESSMENT TOTAL</b>	<b>3,552,478</b>		<b>3,843,838</b>		<b>3,974,390</b>		<b>3,974,390</b>		<b>4,298,578</b>	
General Fund										
Cash Funds	1,287,309		1,836,064		1,314,518		1,314,518		1,525,280	
Reappropriated Funds	2,265,169		2,007,774		2,659,872		2,659,872		2,773,298	
<b>Indirect Cost Assess. Reconciliation</b>										
Long Bill Appropriation	3,552,478		3,843,838				3,974,390			
Lapsed Appropriation Reappropriated Funds										
Other										
TOTAL	3,552,478		3,843,838				3,974,390			

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>GRAND TOTALS LSSA (PS, OP, IND)</b>	<b>41,047,827</b>	<b>268.4</b>	<b>43,627,006</b>	<b>287.0</b>	<b>46,945,081</b>	<b>319.9</b>	<b>54,300,585</b>	<b>319.9</b>	<b>48,180,870</b>	<b>318.5</b>
General Fund	-		-		-		-			
General Fund Exempt	-		-		-		-		-	
Cash Funds	<b>1,287,309</b>		<b>1,836,064</b>		<b>1,514,518</b>		<b>1,514,518</b>		<b>1,725,280</b>	
Reappropriated Funds	<b>39,760,518</b>		<b>41,790,942</b>		<b>45,430,563</b>		<b>52,786,067</b>		<b>46,455,589</b>	

## SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law	LEGAL SERVICES TO STATE AGENCIES				
Item	Actual	Actual	Approp	Estimate	Request
	Actual FY 20	Actual FY 21	Approp FY 22	Estimate FY 22	Request FY 23
<b>Schedule 3 Total</b>	41,047,827	43,627,006	46,945,081	54,300,585	48,180,870
General Fund	-	-	-	-	-
General Fund Exempt	-	-	-	-	-
Cash Funds	1,287,309	1,836,064	1,514,518	1,514,518	1,725,280
Reappropriated Funds	39,760,518	41,790,942	45,430,563	52,786,067	46,455,589
Federal Funds			-	-	-
<b>CASH FUNDS</b>					
LSSA Cash			1,314,518	1,314,518	1,525,280
Attorney Fees and Costs			200,000	200,000	200,000
<b>Subtotal Cash Funds</b>	1,287,309	1,836,064		1,514,518	1,725,280
<b>REAPPROPRIATED FUNDS</b>					
LSSA Reappropriated				52,786,067	46,455,589
<b>Subtotal Reappropriated Funds</b>	39,760,518	41,790,942		52,786,067	46,455,589
<b>FEDERAL FUNDS</b>				-	-
<b>Total Revenues - CF and RA</b>	<b>41,047,827</b>	<b>43,627,006</b>			

**SCHEDULE 2 - PROGRAM SUMMARY**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>SPECIAL PROSECUTIONS UNIT</b>	4,974,524	35.5	4,484,007	32.6	4,484,745	38.6	5,394,670	38.6	4,686,349	38.6
General Fund	2,321,667		1,723,646		2,099,156		2,468,899		2,216,873	
General Fund Exempt	-		-		-		-		-	
Cash Funds	1,796,793		1,968,904		1,559,250		1,890,914		1,615,295	
Reappropriated Funds	774,996		791,457		826,339		1,034,857		854,180	



**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
Deputy Attorney General	171,396	1.0	171,396	1.0			176,544	1.0	176,544	1.0
Asst Deputy Attorney General	153,060	1.0	103,958	0.7			162,252	1.0	162,252	1.0
First Assistant Attorney General	299,832	2.0	299,832	2.0			308,832	2.0	308,832	2.0
Senior Assistant Attorney General	803,104	6.7	685,236	6.0			705,804	6.0	705,804	6.0
Assistant Attorney General	384,629	3.9	270,186	2.9			635,412	6.6	635,412	6.6
Admin Asst II							38,400	1.0	38,400	1.0
Criminal Investigator II	942,127	10.6	856,609	9.7			990,132	11.0	990,132	11.0
Criminal Investigator III	395,451	3.8	370,738	3.5			328,008	3.0	328,008	3.0
Criminal Investigator IV										
Legal Assistant I		0.0		0.0						
Legal Assistant II	241,415	3.6	273,636	4.0			281,844	4.0	281,844	4.0
Auditor IV	92,148	1.0	92,148	1.0			94,908	1.0	94,908	1.0
Program Assistant I	54,052	1.0	45,134	0.8			55,776	1.0	55,776	1.0
Program Assistant II	62,508	1.0	62,508	1.0			64,380	1.0	64,380	1.0
Training Spec III										
<b>TOTAL POSITION DETAIL</b>	<b>3,599,721</b>	<b>35.5</b>	<b>3,231,381</b>	<b>32.6</b>			<b>3,842,292</b>	<b>38.6</b>	<b>3,842,292</b>	<b>38.6</b>
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>										
(Permanent FTE by Position) Continuation Salary Subtotal	<b>3,599,721</b>	<b>35.5</b>	<b>3,231,381</b>	<b>32.6</b>			<b>3,842,292</b>	<b>38.6</b>	<b>3,842,292</b>	<b>38.6</b>
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	366,415		348,550				420,731		438,021	
Medicare on Continuation Subtotal	51,193		46,324				55,713		55,713	
Non-Base Building Performance Awards	-		-							
Part-Time/Temporary Salaries	-		-				21,775		36,234	
Contractual Services	4,500		10,436				18,206		49,029	
Leave	5,663		5,525							
Forced Vacancy										
Overtime	3,171		(0)							
Unemployment Comp	6,732		(254)						1,488	
Other	2,555		1,750						-	



**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>SUBTOTAL</b>	440,228	35.5	412,331	32.6			516,425	38.6	580,486	38.6
<b>(I.C.) PERSONAL SERVICES SUBTOTAL= A+B</b>	<b>4,039,950</b>		<b>3,643,712</b>				<b>4,358,717</b>		<b>4,422,778</b>	
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental	358,854		357,244				381,620			
Salary Survey Non Add							-			
Performance Awards Non Add							-			
Short Term Disability	5,380		4,847				6,532			
SB 04.257 A.E.D.	176,489		159,604				192,115			
SB 06.235 S.A.E.D.	176,489		159,604				192,115			
[ ] Indicates a Non-add										
<b>(I.E.) BASE PERSONAL SERVICES TOTAL= C+D</b>	<b>4,757,163</b>	<b>35.5</b>	<b>4,325,010</b>	<b>32.6</b>			<b>5,131,099</b>	<b>38.6</b>	<b>4,422,778</b>	<b>38.6</b>
General Fund	2,195,253		2,195,253				2,309,193			
Cash Funds	1,815,675		1,383,522				1,812,049			
Reappropriated Funds	746,235		746,235				1,009,857			
<b>(I.F.) DIFFERENCE= II-I.E.</b>										
<b>(I.G.) REQUEST YEAR DECISION ITEMS</b>										
General Fund									-	0.0
Cash Funds										
Reappropriated Funds										
<b>II. PERSONAL SERVICE REQUEST TOTAL</b>	<b>4,757,163</b>	<b>35.5</b>	<b>4,325,010</b>	<b>32.6</b>			<b>5,131,099</b>	<b>38.6</b>	<b>4,422,778</b>	<b>38.6</b>
General Fund	2,195,253		1,651,648				2,309,193		2,057,167	
Cash Funds	1,734,606		1,909,259				1,812,049		1,536,430	
Reappropriated Funds	904,116		764,103				1,009,857		829,180	
Federal Funds										

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Litigation	7,676		6,149				63,538		63,538	
2150 Custodial Services	-		-						-	
2160 Janitorial Service	-		-						-	
2170 Waste Disposal Services	-		-						-	
2210 Bldg Maintenance/Repair Svcs	-		-						-	
2220 Building Grounds Maintenance	-		-						-	
2230 Equipment Contract Maintenance	149		-				-		-	
2231 ADP Equip Maint/Repair Services	2,877		104				7,500		7,500	
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	-		-						-	
2250 Misc Rentals	1,337		2,315						-	
2251 Lease Motor Pool Vehicle	-		-						-	
2252 Motor Pool Mileage Charge	13,104		3,259				28,700		28,700	
2253 Equipment Rental	-		-				-		-	
2254 Rental of Motor Vehicles	-		-						-	
2255 Rental of Buildings	-		-				-		-	
2258 Parking Fees	18,637		20,295				19,995		19,995	
2259 Parking Fee Reimbursement	16		10						-	
2268 Retntal of IT Software - Network	-		-						-	
2510 In State Travel	12,496		7,200				22,444		22,444	
2511 In State Common Carrier Fares	-		-				-		-	
2512 IS Personal Travel Per Diem	5,638		2,615				11,888		11,888	
2513 IS Personal Vehicle Reimbursement	809		535				482		482	
2520 IS Travel/Non Employee	-		88						-	
2521 IS Common Carrier Non Employee	-		-						-	
2522 IS Non-Emp - Pers Per Diem	-		-						-	
2523 IS/Non-Emp - Pers Veh Reimb	-		-						-	
2530 Out of State Travel	8,455		30				3,225		3,225	
2531 OS Common Carrier Fares	8,345		229				4,250		4,250	
2532 OS Personal Travel Per Diem	1,512		-				3,265		3,265	
2533 OS Personal Vehicle Reimbursement	-		-						-	
2540 OS Travel Non-Employee	-		-						-	
2541 OS Non Emp Common Carrier Fares	-		-						-	
2542 OS/Non Emp - Pers Per Diem	-		-						-	
2550 Out of Country Travel	-		-				-		-	
2551 Out of Country Common Carrier Fares	-		-						-	
2552 OC Pers Travel Reimbursement	-		-						-	
2610 Advertising	918		-				-		-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	17,973		15,863				19,500		19,500	
2641 Other ADP Billings - Purchase Services	58		-				-		-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2640 Mainframe Billings	805		302						-	
2660 Insurance	-		-						-	
2680 Contract Printing	282		3,119				8,545		8,545	
2681 Photocopy Reimbursement	-		-						-	
2710 Purchase Medical Services	-		445				-		-	
2810 Freight & Storage	-		-						-	
2820 Other Purchased Services	3,548		2,195				6,525		6,525	
2830 Office Moving/Purchased Services	-		-						-	
2831 Storage Purch Svs	-		-						-	
3110 Other Supplies and Materials	932		590						-	
3112 Automotive Supplies	88		-						-	
3113 Clothing and Uniform Allowance	-		-						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				1,100		1,100	
3118 Food and Food Service Supplies	-		-						-	
3120 Books & Subscriptions	19,978		20,715				24,705		24,705	
3121 Office Supplies	3,320		1,304				9,500		9,500	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	2,303		2,932				2,850		2,850	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-						-	
3128 Non-Capitalized Equipment	3,156		3,090				2,795		2,795	
3131 Non-Capitalized Building Mat'ls	-		-						-	
3132 Non-Cap Office Furn/Office Systems	-		-				-		-	
3140 Non-Capitalized IT - PC's	23,725		34,313						-	
3141 Non Capitalized IT Servers	-		-				-		-	
3142 Non Cap IT Network	-		-						-	
4100 Other Operating Expenses	-		-				-		-	
4111 Prizes and Awards	59		54				-		-	
4130 Other Operating Expenses	-		-						-	
4140 Dues & Memberships	44,553		14,106				12,589		12,589	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	79		40				450		450	
4180 Official Functions	884		13,840				3,200		3,200	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4150 Interest Expense	-		-						-	
4220 Registration Fees	8,141		1,901						-	
5630 Refunds to Federal Agencies	-		-				6,525		6,525	
6140 Buildings and Improves. to Bldg.	-		-				-		-	
6210 Other Capital Equipment	-		-							
6212 IT Servers - Direct Purchase	-		-							
6213 IT PC SW - Direct Purchase	-		-							
6280 Other Capital Equipment	-		1,358							
6222 Office Furniture and Systems Dir Purch	5,508		-							
EBJJ Law to Judicial	-		-							
<b>Operating Expense Subtotal:</b>	<b>217,362</b>		<b>158,997</b>				<b>263,571</b>		<b>263,571</b>	
<b>FY DECISION ITEMS:</b>										
<b>Total Funds</b>									-	0.0
General Fund										0
Cash Funds										
Cash Funds Exempt										
<b>OPERATING EXPENSE TOTAL:</b>	<b>217,362</b>		<b>158,997</b>				<b>263,571</b>		<b>263,571</b>	
General Fund	126,413		71,998				159,706		159,706	
General Funds Exempt									-	
Cash Funds	62,187		59,644				78,865		78,865	
Reappropriated Funds	28,761		27,355				25,000		25,000	
<b>Potted Operating Expenses</b>										
Workers' Compensation										
Vehicle Leased Expense										
Capital Complex Lease Space										
Lease Space										
IT Asset Maintenance										
ADP Capital Outlay										
Communication Service Payments										
Building Security										
CLE Registration Fees										
<b>Total</b>										
General Fund										
Cash Funds										
Reappropriated Funds										
<b>REFINANCING THE LINE ITEM</b>									-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund										
General Fund Exempt										
Cash Funds									-	
Cash Funds Exempt										
<b>TOTAL SPECIAL PROSECUTIONS UNIT</b>	<b>4,974,524</b>	<b>35.5</b>	<b>4,484,007</b>	<b>32.6</b>			<b>5,394,670</b>	<b>38.6</b>	<b>4,686,349</b>	<b>38.6</b>
General Fund	2,321,667		1,723,646				2,468,899		2,216,873	
General Fund Exempt	-		-							
Cash Funds	1,796,793		1,968,904				1,890,914		1,615,295	
Reappropriated Funds	774,996		791,457				1,034,857		854,180	
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation	4,460,237	38.8	4,092,988	34.7	4,484,745	38.6	4,484,745	38.6	4,484,745	38.8
							-	0.0	-	0.0
Annualization of FY 20 Budget Reductions										
Salary Survey-Classified	60,890		0				60,018		60,018	
Merit Classified	-		0				-		-	
Salary Survey Exempt	55,392		0				124,295		124,295	
Merit Exempt	38,965		0				-		-	
Health/Life/Dental	338,685		360,000				372,293			
Short Term Disability	6,460		12,648				5,565			
SB 04.257 A.E.D.	153,016		198,767				173,877		-	
SB 06.235 S.A.E.D.	183,016		250,153				173,877			
16Z0 Cash Fund Restriction										
PERA at 11.4%									17,290	
Rollforward to Subsequent FY										
Overexpenditure/(Reversion) - GF	(267,463)	(2.8)	(212,179)	(2.1)						
Lapsed Appropriation Cash Fund	(9,298)	0.0	(15,186)							
Lapsed Appropriation Reappropriated Funds	(45,376)	(0.5)	(203,184)							

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>TOTAL RECONCILIATION</b>	4,974,524	35.5	4,484,007	32.6			5,394,670	38.6	4,686,348	38.8
DIFFERENCE=										
<b>GRAND TOTAL</b>	<b>4,974,524</b>	<b>35.5</b>	<b>4,484,007</b>	<b>32.6</b>	<b>4,484,745</b>	<b>38.6</b>	<b>5,394,670</b>	<b>38.6</b>	<b>4,686,349</b>	<b>38.6</b>
General Fund	2,321,667		1,723,646		2,099,156		2,468,899		2,216,873	
General Fund Exempt	-		-		-		-		-	
Cash Funds	1,796,793		1,968,904		1,559,250		1,890,914		1,615,295	
Reappropriated Funds	774,996		791,457		826,339		1,034,857		854,180	
Federal Funds							-		-	



**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**SPECIAL PROSECUTIONS UNIT**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
<b>Schedule 3 Total</b>		4,974,524	4,484,007	4,484,745	5,394,670	4,686,349
General Funds		2,321,667	1,723,646	2,099,156	2,468,899	2,216,873
General Funds Exempt		-	-	-	-	-
Cash Funds		1,796,793	1,968,904	1,559,250	1,890,914	1,615,295
Reappropriated Funds		774,996	791,457	826,339	1,034,857	854,180
<b>Cash Funds</b>					-	-
Fund #16Z		1,796,793	1,968,904	1,559,250	1,890,914	1,615,295
<b>Reappropriated Funds</b>		774,996	791,457	826,339	1,034,857	854,180
DORA Division of Securities		774,996	791,457	826,339	1,034,857	854,180





## SCHEDULE 2 - PROGRAM SUMMARY

**Department of Law**

**Auto Theft Prevention Grant**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Auto Theft</b>	199,559	1.4	146,455	1.0	163,713	1.0	163,713	1.0	167,945	1.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	199,559		146,455		163,713		163,713		167,945	
Federal Funds	-		-		-		-		-	



### SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
Senior Asst Attorney General			109,560	1.0						
Criminal Investigator II	36,090	0.4							-	
Assistant Attorney General	109,560	1.0					112,848	1.0	112,848	1.0
<b>TOTAL POSITION DETAIL</b>	145,650	1.4	109,560	1.0			112,848	1.0	112,848	1.0
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>										
(Permanent FTE by position)										
Continuation Salary Subtotal	<b>145,650</b>	<b>1.4</b>	<b>109,560</b>	<b>1.0</b>			<b>112,848</b>	<b>1.0</b>	<b>112,848</b>	<b>1.0</b>
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	14,196		11,054				12,357		12,865	
Medicare on Continuation Subtotal	1,976		1,466				1,636		1,636	
Non-Base Building Performance Awards										
Contractual	-		-				-		3,724	
Overtime	-		-				-			
Sick and Annual Leave Payouts	-		-				-			
Furlough Days	-		-				-		-	
Other	-		-				-			0.0
Vacancy Savings										
<b>SUBTOTAL</b>	16,172		12,520				13,993		18,225	
<b>(I.C.) PERSONAL SERVICES SUBTOTAL= A+B</b>										
	<b>161,822</b>	<b>1.4</b>	<b>122,080</b>	<b>1.0</b>			<b>126,841</b>	<b>1.0</b>	<b>131,073</b>	<b>1.0</b>
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental	20,040		13,705				14,652		14,652	
Salary Survey							-			
Performance Awards							-			
Short Term Disability	219		164				214		214	
SB 04.257 A.E.D.	6,835		5,050				5,642		5,642	
SB 06.235 S.A.E.D.	6,835		5,050				5,642		5,642	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**Auto Theft Prevention Grant**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Other [ ] Indicates a Non-add										
<b>(I.E.) BASE PERSONAL SERVICES TOTAL= C+D</b>	<b>195,751</b>	<b>1.4</b>	<b>146,049</b>	<b>1.0</b>			<b>152,992</b>	<b>1.0</b>	<b>157,224</b>	<b>1.0</b>
<b>(I.F.) DIFFERENCE= II- I.E.</b>									-	
<b>(I.G.) REQUEST YEAR DECISION ITEMS</b>										
General Fund Cash Funds Reappropriated Funds										
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>	<b>195,751</b>	<b>1.4</b>	<b>146,049</b>	<b>1.0</b>			<b>152,992</b>	<b>1.0</b>	<b>157,224</b>	<b>1.0</b>
General Fund Cash Funds Reappropriated Funds Federal Funds	- 195,751		- 146,049				152,992		157,224	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**Auto Theft Prevention Grant**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Litigation	540		-				4,643		4,643	
2170 Waste Disposal Services	-		-							
2210 Bldg Maintenance/Repair Svcs	-		-							
2230 Equipment Maintenance/Repair Svcs	-		-							
2231 ADP Equip Maint/Repair Services	16		-							
2250 Misc Rentals	21		-						-	
2252 Motor Pool Mileage Charge	324		-				1,250		1,250	
2254 Rental of Motor Vehicles	-		-							
2255 Rental of Buildings	-		-							
2258 Parking Fees	810		-							
2559 Parking Fee Reimbursement	-		-						0	
2510 In State Travel	498		-				550		550	
2512 IS Personal Travel Per Diem	228		-				450		450	
2513 IS Personal Vehicle Reimbursement	-		-							
2530 Out of State Travel	-		-							
2531 OS Common Carrier Fares	-		-							
2532 OS Personal Travel Per Diem	-		-							
2533 OS Personal Vehicle Reimbursement	-		-							
2630 Comm Svcs Div of Telecom	-		-							
2631 Comm Svcs from Outside Sources	229		-				650		650	
2641 Other ADP Billings - Purchase Services	-		-							
2660 Insurance	-		-							
2680 Contract Printing	2		-				450		450	
2681 Photocopy Reimbursement	-		-							
2810 Freight & Storage	-		-						-	
2820 Other Purchased Services	-		-							
2830 Office Moving/Purchased Services	-		-							
3110 Other Supplies and Materials	17		-				350		350	
3112 Automotive Supplies	-		-							
3114 Custodial	-		-							
3115 DP Supplies	-		-						-	
3116 Purchase/Leased Software	-		-							
3117 Educational	-		-							
3120 Books & Subscriptions	411		-				950		950	
3121 Office Supplies	34		29				250		250	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**Auto Theft Prevention Grant**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	131		9				328		328	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-							
3128 Non-Capitalized Equipment	104		-							
3132 Non-Capitalized Furn/Office Sust	-		-							
3140 Non-Capitalized IT - PCs	2		3							
3141 Non-Capitalized IT - Servers	-		-							
3143 Non-Capitalized IT - Other	-		-							
3146 Non-Capitalized IT Purchased Server SW	-		-							
4100 Other Operating Expenses	-		-							
4140 Dues & Memberships	40		40						-	
4170 Miscellaneous Fees	-		-							
4180 Official Functions	-		-							
4220 Registration Fees	400		325				850		850	
EBJJ OT RE Law to Jud	0.0		-							
Unused Appropriation										
<b>Decision Item</b>										
Cash Funds Exempt										
<b>OPERATING EXPENSE TOTAL:</b>	<b>3,808</b>		<b>406</b>				<b>10,721</b>		<b>10,721</b>	
General Fund										
General Funds Exempt										
Cash Funds	3,808		406							
Reappropriated Funds	-		-				10,721		10,721	
<b>Potted Operating Expenses</b>										
Workers' Compensation							-			
Leased Vehicle Expense										
Leased Space Allocation							-			
IT Asset Maintenance										
ADP Capital Outlay										
Building Security										
<b>Total</b>							-			
General Fund							-			

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**Auto Theft Prevention Grant**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds Exempt							-			
<b>Base Refinancing</b>									-	
General Fund										
Reappropriated Funds										
<b>FY010 Refinancing</b>									-	
General Fund									-	
Reappropriated Funds									-	
<b>DECISION ITEMS</b>									-	
General Fund									-	
<b>Projected Shortfall</b>							-			
Reappropriated Funds							-			
<b>TOTAL Auto Theft Grant</b>	<b>199,559</b>	<b>1.4</b>	<b>146,455</b>	<b>1.0</b>	<b>163,713</b>	<b>1.0</b>	<b>163,713</b>	<b>1.0</b>	<b>167,945</b>	<b>1.0</b>
General Fund										
General Fund Exempt										
Cash Funds	-		-							
Reappropriated Funds	199,559		146,455		163,713	1.0	163,713	1.0	167,945	
Federal Funds									-	
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation	295,544	2.0	295,544	2.0	163,713	1.0	163,713	2.0	163,713	2.0
Supplemental HB 10-1305										
Grant Amount (Est)							0		-	
Additional Grant or Lower Grant Amount	(11,349)				0	0.0	0	0.0	4,232	0.0
Removal of one time equipment purchases										
Classified Salary POTS										
Health/Life/Dental										
Short Term Disability										
SB 04.257 A.E.D.										



## SCHEDULE 3 - OPERATING PROGRAM DETAIL

**Department of Law**

**Auto Theft Prevention Grant**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 06.235 S.A.E.D.										
Capital Complex Lease Space										
Workers Compensation										
Vehicle Lease Allocation										
IT Asset Maintenance										
ADP Capital Outlay Allocation										
Building Security										
Rollforward from Previous FY year										
Restriction										
Overexpenditure/(Reversion) - GF										
Lapsed Appropriation Reappropriated Fund	(84,636)	-0.6	(149,089)	(1.0)						
Lapsed Appropriation Federal Funds	-		-							
<b>TOTAL RECONCILIATION</b>	199,559	1.4	146,455	1.0			163,713	2.0	167,945	
<b>GRAND TOTAL</b>	<b>199,559</b>	<b>1.4</b>	<b>146,455</b>	<b>1.0</b>	<b>163,713</b>	<b>1.0</b>	<b>163,713</b>	<b>1.0</b>	<b>167,945</b>	<b>1.0</b>
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	<b>199,559</b>		<b>146,455</b>		<b>163,713</b>		<b>163,713</b>		<b>167,945</b>	
Federal Funds							-			

**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**Auto Theft Prevention Grant**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
<b>Schedule 3 Total</b>		199,559	146,455	163,713	163,713	167,945
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		199,559	146,455	163,713	163,713	167,945
Federal Funds		-	-	-	-	-
<b>Reappropriated Funds</b>						
Auto Theft Prevention Grant		199,559	146,455	163,713	163,713	167,945
<b>Federal Funds</b>						
Federal VOCA Grant		-	-		-	-



**SCHEDULE 2 - PROGRAM SUMMARY**

**Department of Law**

**APPELLATE UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>APPELLATE UNIT</b>	5,423,983	41.2	5,210,830	38.6	4,453,986	40.1	5,577,949	40.1	4,842,361	41.6
General Fund	5,003,421		4,620,573		3,584,789		4,708,752		4,240,638	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	420,563		590,257		869,197		869,197		601,723	



**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**APPELLATE UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
Deputy Attorney General	171,408	1.0	185,692	1.1			176,556	1.0	176,556	1.0
First Assistant Attorney General	441,900	3.0	441,900	3.0			455,148	3.0	455,148	3.0
Senior Assistant Attorney General	1,409,383	12.8	1,536,530	14.0			1,634,280	14.1	1,634,280	14.1
Assistant Attorney General	1,421,021	15.8	1,269,707	14.0			1,311,396	14.0	1,311,396	14.0
Administrator III	43,405	0.7	42,081	0.7			65,196	1.0	65,196	1.0
Prog Asst I	29,156	0.6	57,600	1.0			59,328	1.0	59,328	1.0
Legal Asst II	70,152	1.0	70,152	1.0			72,252	1.0	72,252	1.0
Fellows	208,958	3.9	105,434	1.9			168,936	3.0	168,936	3.0
Administrative Assistant II	80,098	2.0	81,576	2.0			84,024	2.0	84,024	2.0
Administrative Assistant III	20,725	0.4								
<b>TOTAL POSITION DETAIL</b>	<b>3,896,206</b>	<b>41.2</b>	<b>3,790,673</b>	<b>38.6</b>			<b>4,027,116</b>	<b>40.1</b>	<b>4,027,116</b>	<b>40.1</b>
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>										
(Permanent FTE by Position)										
Continuation Salary Subtotal	<b>3,896,206</b>	<b>41.2</b>	<b>3,790,673</b>	<b>38.6</b>			<b>4,027,116</b>	<b>40.1</b>	<b>4,027,116</b>	<b>40.1</b>
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	390,584		400,365				440,969		459,091	
Medicare on Continuation Subtotal	54,654		53,486				58,393		58,393	
Non-Base building Performance Award	-		-				-		-	
Vacancy Savings	-		-				-		-	
Part-Time/Temporary Salaries	14,463		-				-		-	
Contractual Services	-		152				-		-	
Leave	2,087		1,103				-		-	
Overtime	-		-				-		-	
Other	8,244		4,637				5,586		-	
<b>SUBTOTAL</b>	<b>470,031</b>	<b>41.2</b>	<b>459,742</b>	<b>38.6</b>			<b>504,948</b>	<b>40.1</b>	<b>517,484</b>	<b>40.1</b>
<b>(I.C.) PERSONAL SERVICES</b>										
<b>SUBTOTAL= A+B</b>	<b>4,366,237</b>	<b>41.2</b>	<b>4,250,414</b>	<b>38.6</b>			<b>4,532,064</b>	<b>40.1</b>	<b>4,544,600</b>	<b>40.1</b>
Difference										
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental	473,071		482,058				524,785			
Salary Survey	204,574		-				-			
Performance Awards	79,565		-				-			
Short Term Disability	5,812		5,683				6,846			

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**APPELLATE UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 04.257 A.E.D.	188,096		183,882				201,356			
SB 06.235 S.A.E.D.	188,096		183,882				201,356			
PERA @ 10.95%									1,690	
[ ] Indicates a Non-add										
<b>BASE PERSONAL SERVICES TOTAL=</b>	<b>5,221,313</b>	<b>41.2</b>	<b>5,105,919</b>	<b>38.6</b>			<b>5,466,407</b>	<b>40.1</b>	<b>4,546,290</b>	<b>40.1</b>
<b>(I.F.) DIFFERENCE= II-I.E.</b>									-	
<b>(I Annualization</b>									-	<b>0.0</b>
General Fund										
Cash Funds										
Reappropriated Funds										
<b>II PERSONAL SERVICES REQUEST TOTAL</b>	<b>5,221,313</b>	<b>41.2</b>	<b>5,105,919</b>	<b>38.6</b>			<b>5,466,407</b>	<b>40.1</b>	<b>4,546,290</b>	<b>40.1</b>
General Fund	4,800,750		4,515,662				4,597,210		3,944,567	
Cash Funds										
Reappropriated Funds	420,563		590,257				869,197		601,723	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**APPELLATE UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Litigation	966		536				3,000		2,676	
2170 Waste Disposal Services	-		-				-		-	
2220 Building Grounds Maintenance	-		-				-		-	
2230 Bldg Maintenance/Repair Srvs	152		-				-		-	
2231 ADP Equip Maint/Repair Services	8,405		5,400				7,515		7,515	
2232 Software Upgrades	-		-				-		-	
2250 Misc Rentals	-		-				-		-	
2251 Lease Motor Pool Vehicle	-		-				-		-	
2252 Motor Pool Mileage Charge	-		-				-		-	
2255 Rental of Buildings	-		-				-		-	
2258 Parking Fees	-		-				-		-	
2310 Purchased Construction Service	53,299		-				-		-	
2510 In State Travel	2,589		-				2,300		2,300	
2512 IS Personal Travel Per Diem	1,349		-				1,144		1,144	
2513 IS Personal Vehicle Reimbursement	176		-				75		75	
2520 IS Travel/Non Employee	-		-				-		-	
2521 IS Common Carrier Non Employee	-		-				-		-	
2522 IS Non-Emp - Pers Per Diem	-		-				-		-	
2523 IS/Non-Emp - Pers Veh Reimb	-		-				-		-	
2530 Out of State Travel	-		-				-		-	
2531 OS Common Carrier Fares	293		-				-		-	
2532 OS Personal Travel Per Diem	-		-				-		-	
2540 OS Travel Non Employee	-		-				-		-	
2550 Out of Country Travel	-		-				-		-	
2552 OC Pers Travel Reimbursement	-		-				-		-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	4,082		3,757				5,428		5,428	
2641 Other ADP Billings - Purchase Services	201		36				215		215	
2660 Insurance	-		-				-		-	
2680 Contract Printing	117		6,757				750		750	
2681 Photocopy Reimbursement	-		-				-		-	
2810 Freight & Storage	-		-				-		-	
2820 Other Purchased Services	4,234		2,551				2,950		2,950	
2830 Office Moving/Purchased Services	-		-				-		-	
3110 Other Supplies and Materials	172		330				-		-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3120 Books & Subscriptions	1,657		1,512				1,616		1,616	
3121 Office Supplies	3,255		1,674				5,412		5,412	



**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**APPELLATE UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	2,790		6,358				4,587		4,587	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-						-	
3128 Non-Capitalized Equipment	-		50						-	
3131 Non-Capitalized Building Materials	-		-				-		-	
3132 Non-Cap Office Furn/Office Systems	4,870		-				-		-	
3139 NONCAPITLIZD FIXED ASSET OTHER	-		-						-	
3140 Non-Capitalized IT - PC's	81,532		63,518				62,850		62,850	
3141 Non-Capitalized IT - Servers	-		-						-	
3143 Non-Capitalized IT Other	-		-				-		-	
3146 Non-Capitalized Purchased Server SW	-		-						-	
4100 Other Operating Expenses	-		-						-	
4111 Prizes and Awards	-		100				1,200		1,200	
4140 Dues & Memberships	10,305		10,147				10,500		10,500	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	117		-						-	
4180 Official Functions	370		-				500		500	
4220 Registration Fees	375		600				1,500		1,500	
5894 Nontaxable Payments to Individuals	-		-						-	
6211 Other Capital Equipment	-		-						-	
6212 Information Technology Direct Purchase	-		-				-		-	
6213 IT Servers Direct Purchase	-		-				-		-	
6220 Office Furn & Equip	-		-						-	
6222 Other Furn & Systems- Direct Purchase	21,365		-						-	
6280 Other Capital Equipment	-		1,584						-	
EBJJ OT RE LAW TO JUD	-		-						-	
Operating Expense Subtotal:	202,671		104,911				111,542		111,218	
<b>OPERATING EXPENSE TOTAL:</b>	<b>202,671</b>		<b>104,911</b>				<b>111,542</b>		<b>111,218</b>	
General Fund	202,671		104,911				111,542		111,218	
General Funds Exempt							-			
Reappropriated Funds										
<b>PERA @ 10.9%</b>										-
General Fund										
<b>Potted Operating Expenses</b>										

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**APPELLATE UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Total</b>							-			
General Fund							-			
General Fund Exempt										
Cash Funds										
Reappropriated Funds							-			
<b>BR#1 Restore FY2020-21 Budget Reductions</b>										
General Fund									184,853	1.5
									184,853	
<b>TOTAL APPELLATE UNIT</b>	<b>5,423,983</b>	<b>41.2</b>	<b>5,210,830</b>	<b>38.6</b>			<b>5,577,949</b>	<b>40.1</b>	<b>4,842,361</b>	<b>41.6</b>
General Fund	5,003,421		4,620,573				4,708,752		4,240,638	
General Fund Exempt										
Cash Funds									-	
Reappropriated Funds	420,563		590,257				869,197		601,723	
<b>RECONCILIATION OF FUNDS/REQUEST</b>										
Long Bill Appropriation	4,264,342	41.6	4,452,296	40.1	4,453,986	40.1	4,453,986	40.1	4,453,986	40.1
PERA @ 114%	-		-						18,122	
Additional VALE Grant	139		139				0		-	
Additional VALE Grant FY 19 est										
RB#1 Restore FY2020-21 Budget Reductions									184,853	1.5
SB19-030	55,139	0.6		0.0						
<i>Decision Item</i>										
Salary Survey Classified	7500		0				9,189		9,189	
Salary Survey Exempt	197074		0				176,211		176,211	
Merit Pay Classified	0		0				-		-	
Merit Pay Exempt	79,565		-				-		-	
Health/Life/Dental	487,570		300,000				523,377			
Short Term Disability	6,270		9,000				7,136			
SB 04.257 A.E.D.	211,255		258,599				204,025			
SB 06.235 S.A.E.D.	181,255		258,599				204,025			
Rollforward from Previous FY year							-			
Rollforward to Subsequent FY										
Overexpenditure/(Reversions) - GF	(41,523)	(0.7)	(45,244)	(1.2)						
Lapsed Appropriation RF	(24,602)	(0.3)	(22,559)	(0.3)						
<b>TOTAL RECONCILIATION</b>	<b>5,423,983</b>	<b>41.2</b>	<b>5,210,830</b>	<b>38.6</b>			<b>5,577,949</b>		<b>4,842,361</b>	<b>41.6</b>
<b>GRAND TOTAL</b>	<b>5,423,983</b>	<b>41.2</b>	<b>5,210,830</b>	<b>38.6</b>	<b>4,453,986</b>	<b>40.1</b>	<b>5,577,949</b>	<b>40.1</b>	<b>4,842,361</b>	<b>41.6</b>

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**APPELLATE UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund	5,003,421		4,620,573		3,584,789		4,708,752		4,240,638	
General Fund Exempt							-		-	
Cash Funds							-		-	
Reappropriated Funds	420,563		590,257		869,197		869,197		601,723	
Federal Funds							-		-	

**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**APPELLATE UNIT**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
<b>Schedule 3 Total</b>		5,423,983	5,210,830	4,453,986	5,577,949	4,842,361
General Funds		5,003,421	4,620,573	3,584,789	4,708,752	4,240,638
General Funds Exempt				-	-	-
Cash Funds				-	-	-
Reappropriated Funds		420,563	590,257	869,197	869,197	601,723
<b>Reappropriated Funds</b>	100					
Indirect Cost Recoveries		360,030	520,519	784,201	784,201	516,727
Victim's Assistance		60,533	69,738	84,996	84,996	84,996



**SCHEDULE 2 - PROGRAM SUMMARY**

**Department of Law**

**MEDICAID FRAUD GRANT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>MEDICAID FRAUD CONTROL GRANT</b>	1,963,434	15.1	2,466,205	18.7	2,299,804	20.0	2,799,298	20.0	3,309,549	24.0
General Fund	476,870		619,427		574,642		699,516		827,387	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	1,486,563		1,846,778		1,725,162		2,099,782		2,482,162	



**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**MEDICAID FRAUD GRANT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
First Assistant Attorney General							144,000	1.0	144,000	1.0
Senior Assistant Attorney General	144,582	1.1	259,515	1.8			142,440	1.0	142,440	1.0
Assistant Attorney General	141,843	1.6	178,200	2.0			183,552	2.0	183,552	2.0
Criminal Investigator III	181,846	1.8	209,496	2.0			215,784	2.0	215,784	1.0
Criminal Investigator II	654,196	7.5	855,776	9.7			905,484	10.0	905,484	11.0
Auditor IV	87,528	1.0	87,528	1.0			90,156	1.0	90,156	1.0
Program Assistant I	43,426	0.8	54,480	1.0			56,112	1.0	56,112	1.0
Health Professional IV	76,797	0.9	82,968	1.0			85,452	1.0	85,452	1.0
Legal Assistant I									0	
Legal Assistant II	32,270	0.5	11,800	0.2			72,924	1.0	72,924	1.0
<b>TOTAL POSITION DETAIL</b>	<b>1,362,487</b>	<b>15.1</b>	<b>1,739,762.36</b>	<b>18.7</b>			<b>1,895,904</b>	<b>20.0</b>	<b>1,895,904</b>	<b>20.0</b>
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>										
(Permanent FTE by position) Continuation Salary Subtotal	<b>1,362,487</b>	<b>15.1</b>	<b>1,739,762</b>	<b>18.7</b>			<b>1,895,904</b>	<b>20.0</b>	<b>1,895,904</b>	<b>20.0</b>
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	137,988		192,234				207,601		216,133	
Medicare on Continuation Subtotal	19,283		25,493				27,491		27,491	
Part-Time/Temporary Salaries	-		-				9,015		9,016	
Professional Contractual Services	26,380		1,415				70,552		83,563	
Sick Leave Payouts	-		10,395							
Annual Leave Payouts	1,929		31,780							
Unemploymentt	-		-							
Overtime	(49)		49							
Other	392		500				750		750	
<b>SUBTOTAL</b>	<b>185,924</b>	<b>15.1</b>	<b>261,866</b>	<b>18.7</b>			<b>315,409</b>	<b>20.0</b>	<b>336,953</b>	<b>20.0</b>
<b>(I.C.) PERSONAL SERVICES SUBTOTAL= A+B</b>										
	<b>1,548,411</b>	<b>15.1</b>	<b>2,001,628</b>	<b>18.7</b>			<b>2,211,313</b>	<b>20.0</b>	<b>2,232,857</b>	<b>20.0</b>
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental	173,050		205,777				214,941			
Salary Survey non add	57,297		-				-			
Performance Awards Non Add	10,531		-				-			
Short Term Disability	1,990		2,590				3,223			
SB 04.257 A.E.D.	66,485		87,954				94,795			



**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**MEDICAID FRAUD GRANT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 06.235 S.A.E.D. PERA at 10.95% [] Indicates a Non-add	66,485		87,954				94,795			
<b>(I.E.) BASE PERSONAL SERVICES TOTAL=C+D</b>	<b>1,856,421</b>	<b>15.1</b>	<b>2,385,903</b>	<b>18.7</b>			<b>2,619,067</b>	<b>20.0</b>	<b>2,232,857</b>	<b>20.0</b>
<b>(I.F.) DIFFERENCE- II.-I.E.</b>										
<b>(I.G.) REQUEST YEAR DECISION ITEMS</b>										
General Fund									-	
Cash Funds										
Federal Funds										
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>	<b>1,856,421</b>	<b>15.1</b>	<b>2,385,903</b>	<b>18.7</b>			<b>2,619,067</b>	<b>20.0</b>	<b>2,232,857</b>	<b>20.0</b>
General Fund	450,117		599,333				654,767		558,215	
Cash Funds										
Reappropriated Funds	-		-							
Federal Funds	1,406,304		1,786,570				1,964,300		1,674,642	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**MEDICAID FRAUD GRANT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Litigation	860		1,543				83,721		83,721	
2170 Waste Disposal Service	-		-				-		-	
2210 Other Maintenance/Repair Svcs	-		-				-		-	
2230 Equipment Contract Maintenance	73		-				-		-	
2231 ADP Equip Maint/Repair Services	171		58				850		850	
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	-		-				-		-	
2250 Miscellaneous Rentals	781		1,954				750		750	
2251 Lease Motor Pool Vehicle	-		-				-		-	
2252 Motor Pool Mileage Charge	2,666		561				5,896		5,896	
2253 Equipment Rental	-		-				-		-	
2254 Rental of Motor Vehicles	-		121				-		-	
2255 Rental of Buildings	-		-				-		-	
2258 Parking Fees	4,860		4,860				4,900		4,900	
2259 Parking Fee Reimbursement	-		-				-		-	
2268 Rental of IT Software - Network	-		-				-		-	
2310 Purchased Construction Services	-		-				-		-	
2510 In State Travel	3,671		726				3,650		3,650	
2511 In State Common Carrier Fare	-		-				-		-	
2512 IS Personal Travel Per Diem	1,514		345				1,852		1,852	
2513 IS Personal Vehicle Reimbursement	127		504				-		-	
2520 IS Travel/Non Employee	525		-				-		-	
2522 IS Non-Emp - Pers Per Diem	-		-				-		-	
2523 IS/Non-Emp - Pers Veh Reimb	-		-				-		-	
2530 Out of State Travel	3,217		-				3,000		3,000	
2531 OS Common Carrier Fares	2,530		-				1,500		1,500	
2532 OS Personal Travel Per Diem	1,057		-				1,250		1,250	
2540 OS Travel Nonemployee	-		-				-		-	
2550 Out of Country Travel	-		-				-		-	
2552 OC Pers Travel Reimbursement	-		-				-		-	
2610 Advertising	-		-				-		-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	9,728		10,198				11,420		11,420	
2640 GGCC Billings Purch Serv	-		252				175		175	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**MEDICAID FRAUD GRANT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2641 Other ADP Billings - Purchase Services	164		151							
2650 OIT Purchased Svs	-		-							
2660 Insurance	-		-						-	
2680 Contract Printing	25		3,461				1,450		1,450	
2681 Photocopy Reimbursement	-		-						-	
2710 Purchased Medical Services	1,625		-						-	
2810 Freight & Storage	-		-						-	
2820 Other Purchased Services	673		1,346				803		803	
2830 Office Moving/Purchased Services	-		-						-	
2831 Storage Purch Svs	-		-						-	
3110 Other Supplies and Materials	3,427		626				2,112		2,112	
3112 Automotive Supplies	-		14						-	
3113 Clothing & Uniform Allowance	-		416						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-						-	
3117 Educational Supplies	-		-						-	
3119 Med Lab Supplies	-		-				-		-	
3120 Books & Subscriptions	11,837		18,109				12,444		12,444	
3121 Office Supplies	1,225		1,047				2,256		2,256	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	228		466				578		578	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-				1,000		1,000	
3128 Non-Capitalized Equipment	6,561		2,498				1,225		1,225	
3131 Non-Capitalized Building Materials	-		-				-		-	
3132 Non-Capitalized Furn/Office Systems	-		-						-	
3139 Non-Capitalized Fixed Asset Other	-		-						-	
3140 Non-Capitalized IT - PC's	14,424		8,139				5,324		5,324	
3141 Non-Capitalized IT - Servers	-		-						-	
3142 Non-Capitalized IT - Network	-		-				-		-	
3143 Non-Capitalized IT Other	-		-				-		-	
3146 Non-Capitalized IT Purch Servers SW	-		-				-		-	
4100 Other Operating Expenses	-		-						-	
4111 Prizes and Awards	-		172				850		850	
4140 Dues & Memberships	21,185		18,424				18,250		18,250	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	-		-						-	
4180 Official Functions	277		-				200		200	
4220 Registration Fees	11,262		3,550				14,775		14,775	
5430 Purchased Svs - Fed Government	2,320		-						-	
6210 Other Capital Equipment	-		-						-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**MEDICAID FRAUD GRANT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
6212 IT Servers Direct Purchase	-		-				-		-	
6214 IT Other Direct Purchase	-		-							
6222 Office Furniture and Systems Direct Pur	-		-							
6280 Other Capital Equipment	-		761				-		-	
EBJJ Law to Judicial	-		-							
<b>Operating Expense Subtotal:</b>	107,013		80,301				180,231		180,231	
<b>OPERATING EXPENSE TOTAL:</b>	<b>107,013</b>		<b>80,301</b>				<b>180,231</b>		<b>180,231</b>	
General Fund	26,753		20,093				44,749		45,054	
Federal Funds	80,260		60,208				135,482		135,177	
<b>BR#4 MFCU Budget Request</b>										
General Funds									896,461	4.0
Federal Funds									224,115	
									672,346	
<b>TOTAL MEDICAID FRAUD</b>	<b>1,963,434</b>	<b>15.1</b>	<b>2,466,205</b>	<b>18.7</b>			<b>2,799,298</b>	<b>20.0</b>	<b>3,309,549</b>	<b>24.0</b>
General Fund	476,870		619,427				699,516		827,388	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	1,486,563		1,846,778				2,099,782		2,482,161	
<b>RECONCILIATION OF FUNDS/REQUEST</b>										
Long Bill Appropriation	2,223,658	20.0	2,299,642	20.0	2,299,804	20.0	2,299,804	20.0	2,299,804	20.0
Supplemental SB09-192										
PERA @ 11.4%									8,532	
BR#4 Medicaid Fraud Control Unit Request							-		896,461	4.0
FF from Grant										
Classified Salary Survey	33,216		-				44,651		44,651	
NonClassified Salary Survey	24,081		-				60,101		60,101	
Classified Perf Pay	-		-				-		-	
NonClassified Perf Pay	10,531		-				-		-	
Health/Life/Dental	194,210		201,129				208,133			
Short Term Disability	2,592		2,415				2,939			
SB 04.257 A.E.D.	76,252		71,027				91,835			
SB 06.235 S.A.E.D.	76,252		71,027				91,835			
Worker's Compensation										

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**MEDICAID FRAUD GRANT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Leased Space Allocation										
Capital Complex Lease Space/CARR							-			
Vehicle Lease Allocation							-			
IT Asset Maintenance							-			
ADP Capital Outlay Allocation										
Communication Service Payments							-			
CLE Registration Fees							-			
Building Security	-		-							
GF Restriction	(18,655)									
FF Restriction	(55,964)									
Overexpenditure/(Reversion) - GF	(164,673)	(1.2)	(45,601)	(0.3)						
Lapsed Appropriation Reappropriated Funds										
Lapsed Appropriation Federal Funds/General	(438,067)	(3.7)	(133,434)	(1.0)						
<b>TOTAL RECONCILIATION</b>	1,963,434	15.1	2,466,205	18.7			2,799,298	20.0	3,309,549	24.0
<b>GRAND TOTAL</b>	<b>1,963,434</b>	<b>15.1</b>	<b>2,466,205</b>	<b>18.7</b>	<b>2,299,804</b>	<b>20.0</b>	<b>2,799,298</b>	<b>20.0</b>	<b>3,309,549</b>	<b>24.0</b>
General Fund	476,870		619,427		574,642		699,516		827,387	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	1,486,563		1,846,778		1,725,162		2,099,782		2,482,162	

**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

<b>Department of Law</b>		<b>MEDICAID FRAUD GRANT</b>				
<b>Item</b>	<b>Fund Number</b>	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Estimate</b>	<b>Request</b>
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Schedule 3 Total</b>		1,963,434	2,466,205	2,299,804	2,799,298	3,309,549
General Funds		476,870	619,427	574,642	699,516	827,387
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		-	-	-	-	-
Federal Funds		1,486,563	1,846,778	1,725,162	2,099,782	2,482,162
<b>Federal Funds</b>						
Medicaid Fraud Federal Funds		1,486,563	1,846,778	1,725,162	2,099,782	2,482,162



**SCHEDULE 2 - PROGRAM SUMMARY**

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>POST Board</b>	5,558,278	13.5	4,574,740	13.9	5,145,816	15.5	5,447,357	15.5	6,401,257	16.3
General Fund	-		-		39,775		39,775		21,535	
General Fund Exempt	-		-		-		-		-	
Cash Funds	5,558,278		4,574,740		5,106,041		5,407,582		6,379,722	
Reappropriated Funds	-		-		-		-		-	
Federal Funds										





**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
Program Mgt II	110,760	1.0	110,760	1.0			114,084	1.0	114,084	1.0
Grants Spec III	61,800	1.0	61,800	1.0			63,660	1.0	63,660	1.0
Grants Spec IV	81,576	1.0	81,576	1.0			84,024	1.0	84,024	1.0
Compliance Spec V	82,812	1.0	82,812	1.0			85,296	1.0	85,296	1.0
Training Specialist III	251,210	4.0	251,208	4.0			258,756	4.0	258,756	4.0
Training Specialist IV										0.0
Trailning Specialist V	87,720	1.0	87,720	1.0			90,348	1.0	90,348	1.0
Compliance Spec III			47,859	0.8			64,272	1.0	64,272	1.0
Compliance Spec II	116,184	2.0	41,092	0.8			124,716	2.0	124,716	2.0
Administrative Asst II	57,593	1.4	68,055	1.7			66,024	1.5	54,024	1.3
Compliance Investigator I	4,780	0.1	57,360	1.0			59,076	1.0	59,076	1.0
Temp Aid										
Administrative Asst III										
Administrative Asst I										
Program Assistant I	54,384	1.0	36,832	0.7			54,384	1.0	54,384	1.0
<b>TOTAL POSITION DETAIL</b>	<b>908,819</b>	<b>13.5</b>	<b>927,074</b>	<b>13.9</b>			<b>1,064,640</b>	<b>15.5</b>	<b>1,052,640</b>	<b>15.3</b>
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>	<b>908,819</b>	<b>13.5</b>	<b>927,074</b>	<b>13.9</b>			<b>1,064,640</b>	<b>15.5</b>	<b>1,052,640</b>	<b>15.3</b>
(Permanent FTE by Position) Continuation Salary Subtotal										
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	92,032		101,051				116,578		120,001	
Medicare on Continuation Subtotal	12,865		13,601				15,437		15,263	
Non-Base building performance Award	-		-				-		-	
Part Time/Temporary Services	1,584		700				-		-	
Contractual Services	322,992		218,971				150,000			
Overtime Payments	6,141		2,521							
Termination/Retirement Payouts										
Other	-		13,000							
Leave Payout	-		12,367				-			
Sick Leave Payout	-		42				-			
Unemployment Payout	-		-				-			
<b>SUBTOTAL</b>	<b>435,614</b>		<b>362,253</b>				<b>282,015</b>		<b>135,264</b>	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>(I.C.) PERSONAL SERVICES SUBTOTAL= A+B</b>	<b>1,344,433</b>	<b>13.5</b>	<b>1,289,327</b>	<b>13.9</b>			<b>1,346,655</b>	<b>15.5</b>	<b>1,187,904</b>	<b>15.3</b>
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental	133,576		146,341				165,040			
Salary Survey Non Add	22,710		-							
Performance Awards Non Add	-		-							
Short Term Disability	1,359		1,390				1,810			
SB 04.257 A.E.D.	44,313		46,182				53,232			
SB 06.235 S.A.E.D.	44,313		46,182				53,232			
Other	440		912							
[ ] Indicates a Non-add										
<b>(I.E.) BASE PERSONAL SERVICES TOTAL= C+D</b>	<b>1,568,434</b>	<b>13.5</b>	<b>1,530,334</b>	<b>13.9</b>			<b>1,619,969</b>	<b>15.5</b>	<b>1,187,904</b>	<b>15.3</b>
<b>(I.F.) DIFFERENCE=II- I.E.</b>									-	
<b>(I.G.) REQUEST YEAR DECISION ITEMS</b>										
General Fund										
Cash Funds										
Reappropriated Funds										
General Fund										
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>	<b>1,568,434</b>	<b>13.5</b>	<b>1,530,334</b>	<b>13.9</b>			<b>1,619,969</b>	<b>15.5</b>	<b>1,187,904</b>	<b>15.3</b>
General Fund							39,775		21,535	
General Fund Exempt										
Cash Funds	1,568,434		1,530,334			-	1,580,194		1,187,904	
Reappropriated Funds	-		-				-		-	
Federal Funds										

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Purchased Services Litigation	-		-				-		-	
2230 Equipment Contract Maintenance	51		-				1,250		1,250	
2231 ADP Equip Maint/Repair Services	1,077		43						-	
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	-		-						-	
2250 Misc Rentals	-		-						-	
2251 Lease Motor Pool Vehicle	-		-						-	
2252 Motor Pool Mileage Charge	495		118				4,412		4,412	
2253 Equipment Rental	-		-						-	
2254 Rental of Motor Vehicles	142		-						-	
2255 Rental of Buildings	-		-						-	
2258 Parking Fees	1,627		1,620						-	
2259 Parking Fee Reimbursement	478		29				400		400	
2268 Rental of IT Software Network	-		-						-	
2510 In State Travel	5,297		1,439						-	
2512 IS Personal Travel Per Diem	2,275		98				8,800		8,800	
2513 IS Personal Vehicle Reimbursement	1,143		1,854				-		-	
2514 State Owned Aircraft	-		-						-	
2520 IS Travel/Non Employee	2,266		483						-	
2522 IS/Non-Emp - Pers Per Diem	450		100				5,222		5,222	
2523 IS/Non-Emp - Pers Veh Reimb	3,319		954				6,500		6,500	
2530 Out of State Travel	7,287		508				1,525		1,525	
2531 OS Common Carrier Fares	3,574		1,205				500		500	
2532 OS Personal Travel Per Diem	1,773		274				225		225	
2533 OS Personal Vehicle Reimbursement	-		-						-	
2540 OS Travel - Non Emp	-		-						-	
2541 OS Non Emp - Comm Carrier	-		-						-	
2542 OS/Non Employee Pers Per Diem	-		-						-	
2543 OS/Non Employee Pers Vehi Reimb	-		-						-	
2550 Out of Country Travel	-		-						-	
2552 OC Pers Travel Reimbursement	-		-						-	
2610 Advertising and Marketing	1,152		-						-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	3,374		3,263				4,100		4,100	
2641 Other ADP Billings - Purchase Services	412,175		494,550				85,000		85,000	
2650 OIT Purchased Services	-		-						-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2660 Insurance	-		-				-		-	
2680 Contract Printing	1,081		1,792				2,750		2,750	
2681 Photocopy Reimbursement	-		-				-		-	
2690 Other Pur Services - Legal	-		-				-		-	
2810 Freight & Storage	-		-				-		-	
2820 Other Purchased Services	6,428		10,545				494,550		493,743	
2830 Office Moving/Purchased Services	-		-				-		-	
2831 Storage - Purch Svs	-		-				-		-	
3110 Other Supplies and Materials	191		149				2,500		2,500	
3112 Automotive Supplies	-		-				-		-	
3113 Clothing & Uniform Allowance	1,707		396				-		-	
3114 Custodial	-		-				-		-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3118 Food and Food Service Supplies	-		-				-		-	
3119 Medical Lab Supplies	-		-				-		-	
3120 Books & Subscriptions	2,655		3,329				2,850		2,850	
3121 Office Supplies	1,680		414				3,850		3,850	
3122 Microfilming/Photo. Supplies	-		-				-		-	
3123 Postage	1,198		641				4,250		4,250	
3124 Printing	-		-				-		-	
3126 Repair & Maintenance/Supplies	-		-				-		-	
3128 Non-Capitalized Equipment	700		-				-		-	
3131 Non-Capitalized Building Materials	-		-				-		-	
3132 Non-Capitalized Furn/Office Systems	-		-				-		-	
3140 Non-Capitalized Information Technology	390,243		389,218				-		-	
3141 Non-Capitalized IT - Servers	-		-				-		-	
3142 Non-Capitalized IT - Network	-		-				-		-	
3143 Non-Capitalized IT Other	-		-				-		-	
3146 Non-Capitalized IT Purchased Server	-		-				-		-	
4100 Other Operating Expenses	-		-				-		-	
4111 Prizes and Awards	681		100				-		-	
4140 Dues & Memberships	1,255		1,065				1,450		1,450	
4150 Interest Expense	-		-				-		-	
4151 Interest Late Payments	-		-				-		-	
4170 Miscellaneous Fees	-		-				-		-	
4180 Official Functions	4,228		2,728				-		-	
4220 Registration Fees	9,004		4,220				-		-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
5110 Grants to Cities	3,460		-						-	
5120 Grants to Counties	2,121		-						-	
5140 Grants-intergovernmental	2,671,447		2,002,917				3,035,843		3,035,590	
5150 Grants- Local District Colleges	-		-							
5440 Purchased Services - Intergovernmental	-		-							
5510 Distributions - Cities	1,916		-							
5520 Distributions Counties	7,865		-							
5530 Distributions - Local Dist Colleges	207		-							
5540 Distributions - Other States	-		-							
5550 Distributions - School Districts	-		-							
5570 Distributions - Intergovernmental Entitites	-		-							
5775 State Grant/Contract	-		-							
5776 State Grant - Interfund	-		-				-		-	
5781 Grants to NonGov/Organizations	215,243		119,785				161,411		161,411	
5993 Refunds to Individuals	150		-							
700R Public Safety	150,000		-							
6210 Other Capital Equipment	-		-						-	
6212 IT PC SW Direct Purchase	-		-				-		-	
6213 IT Servers Direct Purchase	-		-				-		-	
6214 IT Other Direct Purchase	-		-							
6216 IT Server SW -= Direct Purchase	-		-							
6220 Office Furn & Equip	-		-						-	
6222 Office Furniture Direct Purchase	-		-							
6280 Other Capital Equipment (direct purchase)	-		571						-	
6410 ADP Equipment-Lease Purchase	-		-						-	
7A0L Intra Fund Transfer-Other	68,430		-						-	
ABJE OT RE Law to Judicial	0.0		-							
<b>Operating Expense Subtotal:</b>	<b>3,989,844</b>		<b>3,044,406</b>				<b>3,827,388</b>		<b>3,826,328</b>	
<b>OPERATING EXPENSE TOTAL:</b>	<b>3,989,844</b>		<b>3,044,406</b>				<b>3,827,388</b>		<b>3,826,328</b>	
General Fund									-	
General Funds Exempt										
Cash Funds	3,989,844		3,044,406				3,827,388		3,826,328	
Reappropriated Funds										
<b>FY DECISION ITEM REQUEST</b>										
<b>BR#1 Restore FY2020-21 Budget Reductions</b>							-		<b>1,036,766</b>	0.0
General Fund							-		-	
Cash Funds									1,036,766	
<b>FY DECISION ITEM REQUEST</b>										

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>BR#3 POST Budget Request</b>							-		<b>350,259</b>	1.0
General Fund							-		-	
Cash Funds									350,259	
<b>TOTAL POST BOARD</b>	<b>5,558,278</b>	<b>13.5</b>	<b>4,574,740</b>	<b>13.9</b>	<b>5,106,041</b>	<b>15.0</b>	<b>5,447,357</b>	<b>15.5</b>	<b>6,401,257</b>	<b>16.3</b>
General Fund							39,775		21,535	
General Fund Exempt										
Cash Funds	5,558,278		4,574,740		5,106,041		5,407,582		6,379,722	
Reappropriated Funds									-	
Federal Funds										
<b>RECONCILIATION OF FUNDS/REQUEST</b>										
Long Bill Appropriation	5,931,929	14.0	5,105,534	14.6	5,106,041	15.0	5,106,041	15.0	5,145,816	15.5
Annualization of Budget Amendment Job Task SB19-166	40,056	0.6							(150,000)	
HB21-1122 First Responder Interactions Persons with Disabilities					39,775	0.5	39,775	0.5	(18,240)	(0.2)
PERA at 11.4%									3,423	
BR#3 POST Budget Request									350,259	1.0
BR#1 Restore FY2020-21 Budget Reductions									1,036,766	
Merit Pay	-		-				-		-	
Salary Survey	22,710		-				33,233		33,233	
Health/Life/Dental	103,381		-				164,607			
Short Term Disability	1,287		-				2,143			
SB 04.257 A.E.D.	31,515		-				50,779			
SB 06.235 S.A.E.D.	31,515		-				50,779			
Workers Compensation							-			
Capital Complex Lease Space/CARR BLDG							-			
Leased Space Allocation										
Vehicle Lease Allocation										
Building Security	-		-							
IT Asset Maintenance	-		-							
ADP Capital Outlay Allocation										
Rollforward from Previous FY										
Rollforward to Subsequent FY										
Overexpenditure/(Reversion) - GF										
Lapsed Appropriation Cash Fund	(604,115)	(1.1)	(530,794)	(0.7)						
Lapsed Appropriation Cash Fund Exempt										
<b>TOTAL RECONCILIATION</b>	<b>5,558,278</b>	<b>13.5</b>	<b>4,574,740</b>	<b>13.9</b>			<b>5,447,357</b>	<b>15.5</b>	<b>6,401,257</b>	<b>16.3</b>
<b>GRAND TOTAL</b>	<b>5,558,278</b>	<b>13.5</b>	<b>4,574,740</b>	<b>13.9</b>	<b>5,145,816</b>	<b>15.5</b>	<b>5,447,357</b>	<b>15.5</b>	<b>6,401,257</b>	<b>16.3</b>

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**PEACE OFFICERS STANDARDS & TRAINING BOARD**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund					39,775	0.5	39,775	0.5	21,535	
General Fund Exempt	-		-		-		-		-	
Cash Funds	5,558,278		4,574,740		5,106,041	15.0	5,407,582	15.0	6,379,722	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-							





## SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law		PEACE OFFICERS STANDARDS & TRAINING BOARD				
Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
<b>Schedule 3 Total</b>		5,558,278	4,574,740	5,145,816	5,447,357	6,401,257
General Funds		-	-	39,775	39,775	21,535
General Funds Exempt		-	-	-	-	-
Cash Funds		5,558,278	4,574,740	5,106,041	5,407,582	6,379,722
Reappropriated Funds		-	-	-	-	-
<b>Cash Funds</b>						
POST Board Fund	2960	4,819,321	4,574,740	5,106,041	5,407,582	5,342,956
Marijuana Cash Fund	15RS	738,957	-	-	-	1,036,766
<b>Reappropriated Funds</b>						
POST Board Fund Reserve		-	-	-	-	-



**SCHEDULE 2 - PROGRAM SUMMARY**

**Department of Law**

**INDIRECT COST ASSESSMENT - CRIMINAL JUSTICE & APPELLATE**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Criminal Justice &amp; Appellate Indirect</b>	650,695		686,815		686,766		686,766		696,410	
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	401,474		401,047		388,989		388,989		396,792	
Reappropriated Funds	91,887		91,789		87,187		87,187		87,726	
Federal Funds	157,334		193,979		210,590		210,590		211,892	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**INDIRECT COST ASSESSMENT - CRIMINAL JUSTICE & APPELLATE**

Item	Actual FY 19		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Criminal Justice &amp; Appellate Indirect</b>	<b>650,695</b>		<b>686,815</b>		<b>686,766</b>		<b>686,766</b>		<b>696,410</b>	
General Fund							-		-	
General Fund Exempt							-		-	
Cash Funds	<b>401,474</b>		<b>401,047</b>		<b>388,989</b>		<b>388,989</b>		<b>396,792</b>	
Reappropriated Funds	<b>91,887</b>		<b>91,789</b>		<b>87,187</b>		<b>87,187</b>		<b>87,726</b>	
Federal Funds	<b>157,334</b>		<b>193,979</b>		<b>210,590</b>		<b>210,590</b>		<b>211,892</b>	
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation	672,893		704,657							
Supplemental										
Rollforward from Previous FY										
Rollforward to Subsequent FY										
Lapsed Appropriation Cash Funds	-		0							
Lapsed Appropriation Federal Funds	(22,198)		(17,842)							
Lapsed Appropriation Reappropriated Funds	-		0							
<b>TOTAL RECONCILIATION</b>	<b>650,695</b>		<b>686,815</b>							

**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**INDIRECT COST ASSESSMENT - CRIMINAL JUSTICE & APPELLATE**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
<b>Schedule 3 Total</b>		650,695	686,815	686,766	686,766	696,410
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		401,474	401,047	388,989	388,989	396,792
Reappropriated Funds		91,887	91,789	87,187	87,187	87,726
Federal Funds		157,334	193,979	210,590	210,590	211,892
<b>Cash Funds</b>		<b>401,474</b>	<b>401,047</b>	<b>388,989</b>	<b>388,989</b>	<b>396,792</b>
POST Board Cash Fund		197,910	197,699	195,836	195,836	202,445
Insurance Fraud Cash Fund		203,564	203,348	193,153	193,153	194,347
<b>Reappropriated Funds</b>		<b>91,887</b>	<b>91,789</b>	<b>87,187</b>	<b>87,187</b>	<b>87,726</b>
DORA Division of Insurance Cash Fund		-	-	-	-	-
DORA Division of Securities		91,887	91,789	87,187	87,187	87,726
<b>Federal Funds</b>						
Medicaid Federal Grant		157,334	193,979	<b>210,590</b>	<b>210,590</b>	<b>211,892</b>

## SCHEDULE 2 - PROGRAM SUMMARY

**Department of Law**

**FEDERAL & INTERSTATE WATER UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>FEDERAL &amp; INTERSTATE WATER UNIT</b>	679,993	4.6	668,886	4.5	612,908	4.5	725,995	4.5	851,981	6.5
General Fund	679,993		668,886		612,908		725,995		851,981	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	



**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**FEDERAL & INTERSTATE WATER UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
First Assistant Attorney General	52,507	0.4	0	0.0					-	0.0
Asst Deputy Attorney General	88,200	0.6	154,200	1.0			155,736	1.0	155,736	1.0
Senior Assistant Attorney General	273,940	2.4	231,855	2.0			236,532	2.0	236,532	2.0
Assistant Attorney General	19,145	0.2	48,600	0.5			50,064	0.5	50,064	0.5
Legal Assistant II	65,912	1.0	66,072	1.0			68,052	1.0	68,052	1.0
<b>TOTAL POSITION DETAIL</b>	<b>499,703</b>	<b>4.6</b>	<b>500,727</b>	<b>4.5</b>			<b>510,384</b>	<b>4.5</b>	<b>510,384</b>	<b>4.5</b>
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>										
(Permanent FTE by position ) Continuation Salary Subtotal										
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	50,780		53,013				55,887		58,184	
Medicare on Continuation Subtotal	7,106		7,094				7,401		7,401	
Non-Base Building Performance Awards	-		-				0		-	
Part-Time/Temporary Salaries	-		-							
Contractual Services	123		802				17,452		28,611	
Leave	8,079		-							
Overtime	-		-							
Forced Vacancy										
Other	212		250						-	
<b>SUBTOTAL</b>	<b>66,299</b>	<b>4.6</b>	<b>61,159</b>	<b>4.5</b>			<b>80,740</b>	<b>4.5</b>	<b>94,196</b>	<b>4.5</b>
<b>(I.C.) PERSONAL SERVICES SUBTOTAL= A+B</b>										
	<b>566,003</b>	<b>4.6</b>	<b>561,886</b>	<b>4.5</b>			<b>591,124</b>	<b>4.5</b>	<b>604,580</b>	<b>4.5</b>
Difference										
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental	52,837		52,866				52,319			
Salary Survey Non Add	11,044		-				0			
Performance Award Non Add	3,427		-				0			
Short Term Disability	739		751				868			
SB 04.257 A.E.D.	24,457		24,361				25,519			
SB 06.235 S.A.E.D.	24,457		24,361				25,519			



**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**FEDERAL & INTERSTATE WATER UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERA @ 10.95% [ ] Indicates a Non-add							0		-	
<b>(I.E.) BASE PERSONAL SERVICES TOTAL= C+D</b>	<b>668,494</b>	<b>4.6</b>	<b>664,225</b>	<b>4.5</b>			<b>695,349</b>	<b>4.5</b>	<b>604,580</b>	<b>4.5</b>
<b>(I.F.) DIFFERENCE= II.-I.E</b>										
<b>(I.G.) REQUEST YEAR DECISION ITEMS</b>										
General Fund Cash Funds Reappropriated Funds										
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>	<b>668,494</b>	<b>4.6</b>	<b>664,225</b>	<b>4.5</b>			<b>695,349</b>	<b>4.5</b>	<b>604,580</b>	<b>4.5</b>
General Fund Cash Funds Reappropriated Funds	668,494		664,225				695,349		604,580	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**FEDERAL & INTERSTATE WATER UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Litigation	8		-				23,827		18,869	
2150 Custodial Services	-		-						-	
2160 Janitorial Service	-		-						-	
2170 Waste Disposal Services	-		-						-	
2210 Bldg Maintenance/Repair Svcs	-		-						-	
2220 Building Grounds Maintenance	-		-						-	
2230 Equipment Contract Maintenance	24		-						-	
2220 Building Grounds Maintenance	-		-						-	
2231 ADP Equip Maint/Repair Services	96		13				-		-	
2232 Software Upgrades	-		-				-		-	
2250 Misc Rentals	-		-						-	
2251 Lease Motor Pool Vehicle	-		-						-	
2252 Motor Pool Mileage Charge	-		-						-	
2253 Equipment Rental	-		-						-	
2254 Rental of Motor Vehicles	-		-						-	
2255 Rental of Buildings	-		-				-		-	
2559 Parking Fee Reimbursement	-		-						-	
2258 Parking Fees	-		-						-	
2510 In State Travel	-		-				650		650	
2511 In State Common Carrier Fares	-		-						-	
2512 IS Personal Travel Per Diem	-		-				250		250	
2513 IS Personal Vehicle Reimbursement	-		-				-		-	
2514 State Owned Aircraft	-		-						-	
2521 IS Common Carrier Non Employee	-		-						-	
2522 IS Non-Emp - Pers Per Diem	-		-						-	
2523 IS/Non-Emp - Pers Veh Reimb	-		-						-	
2530 Out of State Travel	-		-				300		300	
2531 OS Common Carrier Fares	315		-				1,000		1,000	
2532 OS Personal Travel Per Diem	-		-				450		450	
2540 Out of State Travel -Non Emp	-		-						-	
2550 Out of Country Travel	-		-						-	
2552 OC Pers Travel Reimbursement	-		-						-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**FEDERAL & INTERSTATE WATER UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2630 Telephone	-		-						-	
2631 Comm Svcs from Outside Sources	569		366				650		650	
2641 Other ADP Billings - Purchase Services	40		21				65		65	
2660 Insurance	-		-				-		-	
2680 Contract Printing	-		499				425		425	
2810 Freight & Storage	-		-						-	
2820 Other Purchased Services	227		281						-	
2830 Office Moving/Purchased Services	-		-						-	
3110 Supplies and Materials	-		36						-	
3112 Automotive Supplies	-		-						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3120 Books & Subscriptions	-		-				593		593	
3121 Office Supplies	141		3				536		536	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	12		-				400		400	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-						-	
3128 Non-Capitalized Equipment	-		-						-	
3132 Non-Cap. Office/Furn.	-		-						-	
3140 Non-Capitalized IT - PCs	4,961		2,012						-	
3141 Non-Capitalized IT - Servers	-		-						-	
3143 Non-Capitalized IT Other	-		-						-	
3144 NonCap IT-Purchased Server SW	-		-						-	
3940 Electricity	-		-						-	
3950 Gasoline	-		-						-	
4111 Prizes and Awards	-		-						-	
4140 Dues & Memberships	1,548		1,256				950		950	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	-		-						-	
4180 Official Functions	58		-						-	
4220 Registration Fees	3,500		-				550		550	
6140 Buildings and Improves. to Bldg.	-		-						-	
6210 Other Capital Equipment	-		-						-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**FEDERAL & INTERSTATE WATER UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
6212 IT Servers Direct Purchase	-		-				-		-	
6280 Other Capital Equipment	-		175				-		-	
	-		-							
<b>Operating Expense Subtotal:</b>	11,499		4,661				30,646		25,688	
<b>OPERATING EXPENSE TOTAL:</b>	<b>11,499</b>		<b>4,661</b>				<b>30,646</b>		<b>25,688</b>	
General Fund	11,499		4,661				30,646		25,688	
General Funds Exempt										
<b>BR#1 Restore FY2020-21 Budget Reductions</b>							-		221,713	
General Fund							-		221,713	<b>2.0</b>
<b>Potted Operating Expenses</b>										
Workers' Compensation										
Leased Vehicle Expense										
Capital Complex/Carr Bldg										
Lease Space										
IT Asset Maintenance										
ADP Capital Outlay							-			
CLE Registration Fees										
<b>Total</b>							-			
General Fund							-			
General Fund Exempt										
Cash Funds										
Reappropriated Funds										
<b>TOTAL FED &amp; INTERSTATE WATER UNIT</b>	<b>679,993</b>	<b>4.6</b>	<b>668,886</b>	<b>4.5</b>			<b>725,995</b>	<b>4.5</b>	<b>851,981</b>	<b>6.5</b>
General Fund	679,993		668,886				725,995		851,981	
CF	-		-							
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation/Request	800,845	6.4	621,497	4.6	612,908	4.5	612,908	4.5	612,908	4.5
<i>SB 18-200 PERA @ 11.4%</i>									2,297	
<i>Salary Survey</i>	11,044		-				15,063		15,063	
Merit Pay	3,427		-				-		-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**FEDERAL & INTERSTATE WATER UNIT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Health/Life/Dental	35,000		35,932				51,256			
Short Term Disability	1,069		1,000				736			
SB 04.257 A.E.D.	31,774		20,000				23,016			
SB 06.235 S.A.E.D.	31,774		20,000				23,016			
BR#1 Restore FY2020-21 Budget Reductions									221,713	2.0
Lease Space							-			
Vehicle Lease Allocation							-			
IT Asset Maintenance							-			
ADP Capital Outlay Allocation							-			
Building Security							-			
Insurance Reimbursement							-			
CLE Registration Fees							-			
Rollforward from Previous FY							-			
Rollforward to Subsequent FY							-			
Overexpenditures (Reversions) - GF	(234,940)	(1.8)	(29,543)							
Lapsed Appropriation Cash Fund										
<b>TOTAL RECONCILIATION</b>	<b>679,993</b>	<b>4.6</b>	<b>668,886</b>	<b>4.6</b>			<b>725,995</b>	<b>4.5</b>	<b>851,981</b>	<b>6.5</b>
<b>GRAND TOTAL</b>	<b>679,993</b>	<b>4.6</b>	<b>668,886</b>	<b>4.5</b>	<b>612,908</b>	<b>4.5</b>	<b>725,995</b>	<b>4.5</b>	<b>851,981</b>	<b>6.5</b>
General Fund	<b>679,993</b>		<b>668,886</b>		<b>612,908</b>		<b>725,995</b>		<b>851,981</b>	
General Fund Exempt										
Cash Funds										
Reappropriated Funds										
Federal Funds										

**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**FEDERAL & INTERSTATE WATER UNIT**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
<b>Schedule 3 Total</b>		679,993	668,886	612,908	725,995	851,981
General Funds		679,993	668,886	612,908	725,995	851,981
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		-	-	-	-	-
<b>Cash Funds</b>						
Fund 13H Attorney Fees		-	-		-	-
<b>Reappropriated Funds</b>		-	-			



**SCHEDULE 2 - PROGRAM SUMMARY**

**Department of Law**

**DEFENSE OF THE COLORADO RIVER COMPACT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>DEFENSE OF THE COLORADO RIVER COMPACT</b>	482,258	2.7	513,877	3.5	465,929	3.5	548,431	3.5	953,971	3.5
General Fund	39,643		48,202		-		82,502		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	442,616		465,675		465,929		465,929		953,971	
Reappropriated Funds	-		-		-		-		-	





### SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
First Assistant Attorney General	53,507	0.4	76,650	0.6			135,348	1.0	135,348	1.0
Senior Assistant Attorney General	7,300	0.1	26,243	0.3			-	0.0	-	0.0
Assistant Attorney General	123,440	1.2	156,615	1.7			140,292	1.5	140,292	1.5
Legal Assistant II	82,644	1.0	82,644	1.0			85,128	1.0	85,128	1.0
<b>TOTAL POSITION DETAIL</b>	<b>266,890</b>	<b>2.7</b>	<b>342,152</b>	<b>3.5</b>			<b>360,768</b>	<b>3.5</b>	<b>360,768</b>	<b>3.5</b>
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>										
(Permanent FTE by Position)	<b>266,890</b>	<b>2.7</b>	<b>342,152</b>	<b>3.5</b>			<b>360,768</b>	<b>3.5</b>	<b>360,768</b>	<b>3.5</b>
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	28,773		38,331				39,504		41,128	
Medicare on Continuation Subtotal	2,736		3,720				5,231		5,231	
Non-Base Building Performance Awards	-		0				-		-	
Part-Time/Temporary Salaries	-		0				-		-	
Contractual Services	107,078		62,126				49,805		45,842	
Leave	8,079		0							
Furlough	-		0							
Overtime	-		0							
Other	-		0							
<b>SUBTOTAL</b>	<b>146,666</b>		<b>104,178</b>				<b>94,540</b>		<b>92,201</b>	
<b>(I.C.) PERSONAL SERVICES SUBTOTAL= A+B</b>										
	<b>413,556</b>	<b>2.7</b>	<b>446,329</b>	<b>3.5</b>			<b>455,308</b>	<b>3.5</b>	<b>452,969</b>	<b>3.5</b>
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental	21,493		26,656				29,756			
Salary Survey Non Add	19,073		-				-			
Performance Awards Non Add	7,396		-				-			
Short Term Disability	389		513				613			
SB 04.257 A.E.D.	13,850		17,525				18,038			
SB 06.235 S.A.E.D.	13,850		17,525				18,038			
PERA @ 10.95%									254	
<b>(I.E.) BASE PERSONAL SERVICES TOTAL= C+D</b>	<b>463,139</b>	<b>2.7</b>	<b>508,549</b>	<b>3.5</b>			<b>521,754</b>	<b>3.5</b>	<b>453,223</b>	<b>3.5</b>

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**DEFENSE OF THE COLORADO RIVER COMPACT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>(I.G.) BR#6 CWCB River Funding</b>									474,071	
General Fund										
Cash Funds									474,071	
Reappropriated Funds										
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>	<b>463,139</b>	<b>2.7</b>	<b>508,549</b>	<b>3.5</b>			<b>521,754</b>	<b>3.5</b>	<b>927,294</b>	<b>3.5</b>
General Fund	39,643		48,202				82,502			
Cash Funds	423,497		460,347				439,252		927,294	
Reappropriated Funds							-		-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**DEFENSE OF THE COLORADO RIVER COMPACT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Litigation	-		47				1,344		1,344	
2150 Custodial Services	-		0						-	
2160 Janitorial Service	-		0						-	
2170 Waste Disposal Services	-		0						-	
2210 Bldg Maintenance/Repair Svcs	-		0						-	
2220 Building Grounds Maintenance	-		0						-	
2230 Equipment Contract Maintenance	13		0						-	
2231 ADP Equip Maint/Repair Services	7		10						-	
2232 Software Upgrades	-		0						-	
2250 Misc Rentals	-		0						-	
2251 Lease Motor Pool Vehicle	-		0						-	
2252 Motor Pool Mileage Charge	-		0						-	
2253 Equipment Rental	-		0						-	
2254 Rental of Motor Vehicles	575		0						-	
2255 Rental of Buildings	-		0						-	
2258 Parking Fees	-		0						-	
2259 Parking Fee Reimbursement	-		0						-	
2510 In State Travel	2,248		0				1,200		1,200	
2511 In State Common Carrier Fares	3,831		0				525		525	
2512 IS Personal Travel Per Diem	897		0				850		850	
2513 IS Personal Vehicle Reimbursement	390		0						-	
2520 IS Travel/Non Employee	-		0						-	
2522 IS Non-Emp - Pers Per Diem	-		0						-	
2530 Out of State Travel	1,061		0				4,588		4,588	
2531 OS Common Carrier Fares	3,553		0				9,525		9,525	
2532 OS Personal Travel Per Diem	278		0				3,250		3,250	
2533 OS Personal Vehicle Reimbursement	-		0						-	
2540 Out of State Travel - Non Emp	-		0						-	
2541 OC Pers Travel Reimbursement	-		0						-	
2630 Telephone	-		0						-	
2631 Comm Svcs from Outside Sources	444		279				1,250		1,250	
2641 Other ADP Billings - Purchase Services	82		15				285		285	
2660 Insurance	-		0						-	
2680 Contract Printing	-		556						-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**DEFENSE OF THE COLORADO RIVER COMPACT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2820 Purchased Services	122		213						-	
3110 Supplies and Materials	-		28						-	
3117 Educational	-		0						-	
3120 Books & Subscriptions	44		0						-	
3123 Postage	1		63						-	
3121 Office Supplies	75		3						-	
3140 Noncapitalized IT - PCs	1,815		1,274						-	
3126 Repair and Maintenance	-		0						-	
3128 Non Capitalized Equipment	-		0						-	
3132 Non Capitalized Furniture/Office Syst	-		0						-	
4140 Dues & Memberships	704		738				610		610	
4111 Prizes and Awards	-		0						-	
4180 Official Functions	32		0						-	
4220 Registration Fees	2,948		1,969				3,250		3,250	
6212 IT Servers - Direct Purchase	-		0						-	
6280 Other Capital Equipment	-		133						-	
EBJJ Law to Judicial	-		0						-	
<b>Operating Expense Subtotal:</b>	<b>19,119</b>		<b>5,328</b>				<b>26,677</b>		<b>26,677</b>	
<b>OPERATING EXPENSE TOTAL:</b>	<b>19,119</b>		<b>5,328</b>				<b>26,677</b>		<b>26,677</b>	
General Fund										
General Funds Exempt										
Cash Funds	19,119		5,328				26,677		26,677	
Reappropriated Funds							-			
<b>TOTAL COLORADO RIVER LITIGATION</b>	<b>482,258</b>	<b>2.7</b>	<b>513,877</b>	<b>3.5</b>			<b>548,431</b>	<b>3.5</b>	<b>953,971</b>	<b>3.5</b>
General Fund	39,643		48,202				82,502		-	
General Fund Exempt									-	
Cash Funds	<b>442,616</b>		465,675				465,929		<b>953,971</b>	
Reappropriated Funds									-	
Federal Funds										
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation	442,877	3.5	465,675	3.5	465,929	3.5	465,929	3.5	465,929	3.5

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**DEFENSE OF THE COLORADO RIVER COMPACT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERA @ 11.4%					0		-		1,624	
BR#6 CWCB River Funding									474,071	
Salaury Sur vey	19,073		-				12,347		12,347	
Merit Pay	7,396		-				-		-	
Health/Life/Dental	28,000		28,000				32,151			
Short Term Disability	736		202				-			
SB 04.257 A.E.D	10,000		10,000				19,002			
SB 06.235 S.A.E.D.	10,000		10,000				19,002			
Rollforward to Subsequent FY							-			
Rollforward					0		-			
Overexpenditure/(Reversion)										
Lapsed Appropriation Cash Fund	(261)									
Lapsed Appropriation GF Funds	(35,562)	(0.8)	(0)							
<b>TOTAL RECONCILIATION</b>	<b>482,259</b>	<b>2.7</b>	<b>513,877</b>	<b>3.5</b>			<b>548,431</b>	<b>3.5</b>	<b>953,971</b>	<b>3.5</b>
<b>GRAND TOTAL</b>	<b>482,258</b>	<b>2.7</b>	<b>513,877</b>	<b>3.5</b>	<b>465,929</b>	<b>3.5</b>	<b>548,431</b>	<b>3.5</b>	<b>953,971</b>	<b>3.5</b>
General Fund	<b>39,643</b>		<b>48,202</b>				<b>82,502</b>		<b>-</b>	
Cash Funds	<b>442,616</b>		<b>465,675</b>		<b>465,929</b>		<b>465,929</b>		<b>953,971</b>	
Reappropriated Funds	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	



**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**DEFENSE OF THE COLORADO RIVER COMPACT**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		Actual FY 20	Actual FY 21	Approp FY 22	Estimate FY 22	Request FY 23
<b>Schedule 3 Total</b>		482,258	513,877	465,929	548,431	953,971
General Funds		39,643	48,202	-	82,502	-
General Funds Exempt		-	-	-	-	-
Cash Funds		442,616	465,675	465,929	465,929	953,971
Reappropriated Funds		-	-	-	-	-
<b>Cash Funds</b>						
Water Conservation Board Litigation Fund		442,616	465,675	465,929	465,929	953,971
<b>Reappropriated Funds</b>						
Water Conservation Board Litigation Fund		-	-	-	-	-





**SCHEDULE 2 - PROGRAM SUMMARY**

**Department of Law**

**DEFENSE OF THE REPUBLICAN RIVER COMPACT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>DEFENSE OF THE REPUBLICAN RIVER COMPACT</b>	52,895	-	94,908	-	110,000	-	110,000	-	110,000	-
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	52,895		94,908		110,000		110,000		110,000	
Reappropriated Cash Funds	-		-		-		-		-	



### SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DEFENSE OF THE REPUBLICAN RIVER COMPACT

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Personal Services</b>										
Part-Time/Temporary Salaries										
Prof Contractual Services/Litigation										
1920 Purchased Services- Professional	-		-							
1935 Professional Services Legal	51,167		94,125				86,459		86,459	
1960 Personal Services- Information Technology	1,021		444							
Other:										
Vacancy Savings										
<b>Subtotal:</b>	52,189		94,569				86,459	-	86,459	-
<b>Total Personal Services Continuation</b>	52,189		94,569				86,459	-	86,459	-
<b>PERSONAL SERVICES TOTAL</b>	<b>52,189</b>		<b>94,569</b>				<b>86,459</b>		<b>86,459</b>	-
General Fund	-		-							
General Fund Exempt	-		-							
Cash Funds	52,189		94,569				86,459		86,459	
Reappropriated Cash Funds							-		-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**DEFENSE OF THE REPUBLICAN RIVER COMPACT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Litigation	-		-				10,500		10,500	
2254 Rental of Motor Vehicles	-		-							
2258 Parking Fees	-		-							
2510 In-State Travel	-		-							
2511 In-State Common Carrier Fares	-		-							
2512 IS Personal Travel Per Diem	-		-							
2513 IS Personal Vehicle Reimbursement	-		-							
2520 IS Travel/Non Employee	-		-							
2523 IS/Non-Emp - Pers Veh Reimb	-		-							
2530 Out of State Travel	107		-				2,500		2,500	
2531 OS Common Carrier Fares	-		-				6,000		6,000	
2532 OS Personal Travel Per Diem	56		-				4,250		4,250	
2533 OS Personal Vehicle Reimbursement	-		-							
2550 Out of Country Travel	-		-							
2552 OC Pers Travel Reimbursement	-		-							
2630 Telephone	-		-				-		-	
2631 COMM SVCS FROM OUTSIDE SOURCES	-		-							
2680 PRINTING/REPRODUCTION SERVICES	-		-							
2681 Photocopy Reimbursement	-		-				-		-	
3117 Educational	-		-							
3120 Books & Subscriptions	-		-							
3121 Office Supplies	-		-							
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	543		339				290		290	
3128 NonCap Equipment	-		-							
3140 NONCAPITALIZED IT - PC'S	-		-							
3143 NONCAPITALIZED IT - OTHER	-		-							
4151 Interest - Late Payments	-		-							
4220 Registraion Fees	-		-							
EBJJ OTRE Law to Jud	-		-							
<b>Operating Expense Subtotal:</b>	<b>706</b>		<b>339</b>				<b>23,541</b>		<b>23,541</b>	
<b>OPERATING EXPENSE TOTAL:</b>	<b>706</b>		<b>339</b>				<b>23,541</b>		<b>23,541</b>	
General Fund	-		-				-		-	
General Funds Exempt										
Cash Funds	706		339				23,541		23,541	
Reappropriated Cash Funds							-		-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**DEFENSE OF THE REPUBLICAN RIVER COMPACT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>TOTAL DEFENSE OF THE REPUBLICAN RIVER</b>	<b>52,895</b>	-	94,908	-			<b>110,000</b>	-	<b>110,000</b>	-
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	52,895		94,908				110,000		110,000	
Reappropriated Cash Funds							-		-	
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation	110,000		110,000		110,000		110,000			
Special Bills										
<i>HB 12-1248 additional spending</i>							-			
<i>Supplemental SB09-192</i>										
Salary POTS										
Health/Life/Dental										
Short Term Disability										
Worker's Compensation										
CapComplex Leased Space Allocation										
Vehicle Lease Allocation										
IT Asset Maintenance										
ADP Capital Outlay Allocation										
Rollforward to Subsequent FY							-			
Rollforward from Previous FY							-			
Overexpenditure/(Reversion) - GF										
Lapsed Approp Reappropriate Funds										
Lapsed Appropriation Cash Funds	(57,105)		(15,092)							
Total	52,895		94,908				110,000			
<b>GRAND TOTAL</b>	<b>52,895</b>	<b>0.0</b>	<b>94,908</b>	<b>0.0</b>	<b>110,000</b>	<b>0.0</b>	<b>110,000</b>	<b>0.0</b>	<b>110,000</b>	<b>0.0</b>
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	<b>52,895</b>		<b>94,908</b>		<b>110,000</b>		<b>110,000</b>		<b>110,000</b>	
Reappropriated Cash Funds	-		-				-		-	
Federal Funds										



**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**DEFENSE OF THE REPUBLICAN RIVER COMPACT**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
<b>Schedule 3 Total</b>		52,895	94,908	110,000	110,000	110,000
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		52,895	94,908	110,000	110,000	110,000
Reappropriated Cash Funds		-	-	-	-	-
<b>Cash Fund</b>						
Colorado Water Conservation Board		52,895	94,908	110,000	110,000	110,000
<b>Cash Funds Exempt</b>						
Colorado Water Conservation Board		-	-	-	-	-





## SCHEDULE 2 - PROGRAM SUMMARY

Department of Law		CONSULTANT EXPENSE									
Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>CONSULTANT EXPENSE</b>	207,497		126,449		275,000		275,000	-	475,000	-	
General Fund	-		-		-		-		-		
General Fund Exempt	-		-		-		-		-		
Cash Funds	207,497		126,449		275,000		275,000		475,000		
Reappropriated Funds	-		-		-		-		-		

## SCHEDULE 3 - PROGRAM DETAIL

Department of Law		CONSULTANT EXPENSE									
Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>CONSULTANT EXPENSE TOTAL</b>	<b>207,497</b>		<b>126,449</b>		<b>275,000</b>		<b>275,000</b>		<b>475,000</b>		
General Fund											
General Fund Exempt											
Cash Funds	207,497		126,449		275,000		275,000		475,000		
Reappropriated Funds	-		-				-		-		
<b>RECONCILIATION OF FUNDS</b>											
Long Bill Appropriation	275,000		275,000				275,000		275,000		
<i>Supplemental</i>	-		-				-				
BR#6 CWCB River Funding	-		0				-		200,000		
Rollforward to Subsequent FY							-				
Overexpenditure/(Reversion)							-				
Lapsed Appropriation RF	-		0				-				
Lapsed Appropriation Cash Funds	(67,503)		(148,551)								
<b>TOTAL RECONCILIATION</b>	<b>207,497</b>		<b>126,449</b>				<b>275,000</b>	<b>-</b>	<b>475,000</b>		

**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**CONSULTANT EXPENSE**

Item	Actual FY 20	Actual FY 21	Approp FY 22	Estimate FY 22	Request FY 23
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
<b>Schedule 3 Total</b>	207,497	126,449	275,000	275,000	475,000
General Fund				-	-
General Fund Exempt				-	-
Cash Funds	207,497	126,449	275,000	275,000	475,000
Reappropriated Funds	-	-	-	-	-
<b>Cash Funds</b>					
Attorneys Fees and Costs	-	50,000	50,000	50,000	50,000
DNR Water Conservation	207,497	76,449	225,000	225,000	425,000
<b>Reappropriated Funds</b>					
Attorneys Fees and Costs	-	-		-	-

## SCHEDULE 2 - PROGRAM SUMMARY

Department of Law	COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT									
Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FY 202	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>CERCLA</b>	319,917	2.4	289,444	2.1	544,562	3.5	642,620	3.5	560,274	3.5
General Fund							-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	319,917		289,444		544,562		642,620		560,274	
Federal Funds	-		-		-					



### SCHEDULE 3 - PROGRAM DETAIL

**Department of Law**

**COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	FY 2021	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
Senior Assistant Attorney General	138,588	1.2	138,588	1.2			142,740	1.2	142,740	1.2
Assistant Attorney General	60,535	0.7	36,907	0.4			165,766	1.8	165,766	1.8
Legal Asst II	35,652	0.5	35,652	0.5			36,720	0.5	36,720	0.5
General Professional V										
<b>TOTAL POSITION DETAIL</b>	<b>234,775</b>	<b>2.4</b>	<b>211,147</b>	<b>2.1</b>			<b>345,226</b>	<b>3.5</b>	<b>345,226</b>	<b>3.5</b>
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b>	<b>234,775</b>	<b>2.4</b>	<b>211,147</b>	<b>2.1</b>			<b>345,226</b>	<b>3.5</b>	<b>345,226</b>	<b>3.5</b>
(Permanent FTE by Position) Continuation Salary Subtotal										
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	23,889		22,717				37,802		39,356	
Medicare on Continuation Subtotal	3,338		3,023				5,006		5,006	
Non-Base Building Performance Awards	-		-				-		-	
Part-Time/Temporary Salaries	-		-				-		-	
Furlough	-		-				-		-	
Contractual Services	1,473		5,013				133,088		131,856	
Annual Leave Payout	314		-				-		-	
CERCLA @ 10.9%							-		-	
Vacancy Savings							-		-	
Sick Leave	-		-				-		-	
Other Employee Benefits	236		500				-		-	
<b>SUBTOTAL</b>	<b>29,249</b>		<b>31,253</b>				<b>175,896</b>		<b>176,218</b>	
<b>(I.C.) PERSONAL SERVICES SUBTOTAL= A+B</b>	<b>264,024</b>	<b>2.4</b>	<b>242,400</b>	<b>2.1</b>			<b>521,122</b>	<b>3.5</b>	<b>521,444</b>	<b>3.5</b>
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental	21,226		17,489				47,559			
Salary Survey Non Add	4,625		-							
Performance Awards Non Add	6,099		-							

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	FY 2021	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Short Term Disability	346		317				587			
SB 04.257 A.E.D.	11,503		10,378				17,261			
SB 06.235 S.A.E.D.	11,503		10,378				17,261			
Other										
[ ] Indicates a Non-add										
<b>(I.E.) BASE PERSONAL SERVICES TOTAL= C+D</b>	<b>308,603</b>	<b>2.4</b>	<b>280,962</b>	<b>2.1</b>			<b>603,790</b>	<b>3.5</b>	<b>521,444</b>	<b>3.5</b>
<b>(I.F.) DIFFERENCE- II- I.E.</b>										
<b>(I.G.) REQUEST YEAR DECISION ITEMS</b>										
General Fund										
Cash Funds										
Reappropriated Funds										
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>	<b>308,603</b>	<b>2.4</b>	<b>280,962</b>	<b>2.1</b>			<b>603,790</b>	<b>3.5</b>	<b>521,444</b>	<b>3.5</b>
General Fund							-		-	
General Funds Exempt										
Cash Funds										
Reappropriated Funds	308,603		280,962				603,790		521,444	
Federal Funds										

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Litigation	-		-				25,570		25,570	
2230 IT Hardware Maint/Repair Svs	11		-				-		-	
2231 ADP Equip Maint/Repair Services	163		9							
2250 Misc Rentals	-		-							
2254 Rental of Motor Vehicles	-		-							
2510 In-State Travel	-		-				50		50	
2511 In-State Common Carrier Fares	-		-				-		-	
2512 IS Personal Travel Per Diem	-		-				450		450	
2513 IS Personal Vehicle Reimbursement	-		-				-		-	
2530 Out of State Travel	506		-				300		300	
2531 OS Common Carrier Fares	1,750		-				1,250		1,250	
2532 OS Personal Travel Per Diem	138		-				1,542		1,542	
2533 Out of State Travel Emp Mileage Reimb	-		-							
2540 OS Travel - Non Employee	-		-							
2630 Telephone	2,070		2,374				3,750		3,750	
2631 Comm Svcs from Outside Sources	313		276				-		-	
2641 Other ADP Billings - Purchase Services	-		10							
2660 Insurance	-		-				-		-	
2680 Contract Printing	-		380				200		200	
2820 Other Purchased Servs	123		216				-		-	
3110 Supplies and Materials	-		28				-		-	
3116 Purchase/Leased Software	-		-				33		33	
3117 Educational	-		-							
3120 Books & Subscriptions	286		677				2,500		2,500	
3121 Office Supplies	75		4				345		345	
3126 Repair and Maintenance	-		-							
3123 Postage	-		180				129		129	
3128 Noncapitalized Equipment	-		-							
3132 Noncapitalized Furniture/Office Syst	-		-							
3140 Non-Capitalized IT PC's	3,511		1,814							
3141 Non-Capitalized IT Servers	-		-							



**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3143 Non-Capitalized IT - Other	-		-							
3146 Non-Capitalized IT Purchased Server Software	-		-							
4220 Other Operating Expenses	1,490		1,490				1,750		1,750	
4140 Dues & Memberships	846		888				961		961	
4180 Official Functions	33		-							
6280 Other Capital Equipment	-		135							
<b>Operating Expense Subtotal:</b>	<b>11,315</b>		<b>8,482</b>				<b>38,830</b>		<b>38,830</b>	
<b>OPERATING EXPENSE TOTAL:</b>	<b>11,315</b>		<b>8,482</b>				<b>38,830</b>		<b>38,830</b>	
Reappropriated Funds	11,315		8,482				38,830		38,830	
<b>LONG BILL APPROPRIATION</b>						544,562				
GF										
RF						544,562				
<b>TOTAL CERCLA</b>	<b>319,917</b>	<b>2.4</b>	<b>289,444</b>	<b>2.1</b>		<b>544,562</b>	<b>3.5</b>	<b>642,620</b>	<b>3.5</b>	<b>560,274</b>
Reappropriated Funds	319,917		289,444			544,562		642,620		560,274
Federal Funds										
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation	531,548	3.5	544,562	3.5			544,562	3.5	544,562	3.5
<i>Supplemental SB09-192</i>										
<i>PERA @ 11.4%</i>									11,755	
HB 10-1329 CF to RF										
PERA back to 10.15% from 7.65%									-	
Salary Survey	4,625		-				14,158		14,158	
Merit Pay	6,099		-				-		-	
Health/Life/Dental	21,578		30,000				46,942			
Short Term Disability	474		714				692			
SB 04.257 A.E.D.	13,936		21,003				18,133			
SB 06.235 S.A.E.D.	13,936		21,003				18,133			
Lapsed RF Appropriation	(272,279)	(1.1)	(327,838)	(1.4)						
Lapsed Appropriation Reappropriated Funds										

## SCHEDULE 3 - OPERATING PROGRAM DETAIL

**Department of Law**

**COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed Appropriation Federal Funds										
<b>TOTAL RECONCILIATION</b>	319,917	2.4	289,444	2.1			642,620	3.5	570,475	3.5
<b>GRAND TOTAL</b>	<b>319,917</b>	<b>2.4</b>	<b>289,444</b>	<b>2.1</b>	<b>544,562</b>	<b>3.5</b>	<b>642,620</b>	<b>3.5</b>	<b>560,274</b>	<b>3.5</b>
General Fund					-		-			
Cash Funds										
Reappropriated Funds	<b>319,917</b>		<b>289,444</b>		544,562		<b>642,620</b>		<b>560,274</b>	
Federal Funds	-		-							



**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
<b>Schedule 3 Total</b>		319,917	289,444	544,562	642,620	560,274
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		319,917	289,444	544,562	642,620	560,274
Federal Funds						
<b>Reappropriated Funds</b>						
Hazardous Substance Response Fund		319,917	289,444	544,562	642,620	560,274



**SCHEDULE 2 - PROGRAM SUMMARY**

**Department of Law**

**INDIRECT COST ASSESSMENT - NATURAL RESOURCES**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>INDIRECT COST ASSESSMENT</b>	49,477		49,425		46,947		46,947	-	47,237	-
General Fund										
General Fund Exempt										
Cash Funds	-		-		-		-		-	
Reappropriated Funds	49,477		49,425		46,947		46,947		47,237	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**INDIRECT COST ASSESSMENT - NATURAL RESOURCES**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>INDIRECT COST ASSESSMENT</b>	49,477		49,425		46,947		46,947		47,237	
Cash Funds					-		-		-	
Reappropriated Funds	49,477		49,425		46,947		46,947		47,237	
<b>INDIRECT COST ASSESSMENT</b>	<b>49,477</b>		<b>49,425</b>		<b>46,947</b>		<b>46,947</b>		<b>47,237</b>	
Cash Funds					-		-		-	
Reappropriated Funds	<b>49,477</b>		<b>49,425</b>		<b>46,947</b>		<b>46,947</b>		<b>47,237</b>	
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation	49,477		49,425		46,947		46,947			
HB 10-1329 Solid Waste Users Fees	0		0		0		-		47,237	
Lapsed Spending Authority CF										
<b>TOTAL RECONCILIATION</b>							46,947			

**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**INDIRECT COST ASSESSMENT - NATURAL RESOURCES**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
<b>Schedule 3 Total</b>		49,477	49,425	46,947	46,947	47,237
General Funds						
General Funds Exempt						
Cash Funds		-	-	-	-	-
Reappropriated Funds		49,477	49,425	46,947	46,947	47,237
<b>Reappropriated Funds</b>		<b>49,477</b>	<b>49,425</b>	<b>46,947</b>	<b>46,947</b>	<b>47,237</b>
CDPHE Haz Sub Response Fund		49,477	49,425	46,947	46,947	47,237
<b>Federal Funds</b>						

## SCHEDULE 2 - PROGRAM SUMMARY

**Department of Law**

**CONSUMER PROTECTION & ANTI-TRUST**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>CONS. PROTECT. &amp; ANTI-TRUST</b>	4,424,465	30.1	4,469,864	31.0	3,993,176	36.0	5,063,908	36.0	4,283,227	36.2
General Fund	2,081,849		-		200,128		200,128		2,287,863	
General Fund Exempt	-		-		-		-		-	
Cash Fund	2,184,617		4,313,231		3,639,066		4,663,400		1,834,557	
Reappropriated Funds	157,999		156,633		153,982		200,380		160,807	
Federal Funds										





**SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL**

**Department of Law**

**CONSUMER PROTECTION & ANTI-TRUST**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
Deputy Attorney General	163,987	0.9	171,408	1.0			176,556	1.0	176,556	1.0
First Assistant Attorney General	423,820	2.8	387,813	2.8			554,736	4.0	554,736	4.0
Senior Assistant Attorney General	727,048	5.9	640,879	5.8			805,338	7.2	805,338	7.2
Assistant Attorney General	463,179	4.9	176,447	1.9			367,608	4.0	367,608	4.0
Compl Investigator I	53,321	0.8								
Criminal Investigator II	154,885	1.7	86,052	1.0			178,632	2.0	178,632	2.0
SR Counsel	149,232	1.0	149,232	1.0			153,708	1.0	153,708	1.0
Compl Investigator II	112,224	1.3	152,376	2.0			156,960	2.0	156,960	2.0
Legal Assistant II	355,870	5.0	305,604	4.3			286,308	4.0	286,308	4.0
Admin Asst II	41,750	0.4	40,200	1.0			41,412	1.0	41,412	1.0
Criminal Investigator III	103,560	1.0	103,560	1.0			106,668	1.0	106,668	1.0
Administrator V							74,712	0.9	81,504	1.0
Tech III										
Mkt Comm Specialist III	63,660	1.0	127,260	2.0			63,660	1.0	63,660	1.0
Program Mgt II	76,662	0.4	109,008	1.0			112,284	1.0	112,284	1.0
Administrator II	42,642	0.8	98,310	1.8			112,696	1.9	117,617	2.0
Grants Specialist III			66,900	1.1			64,272	1.0	64,272	1.0
Program Assistant I	149,983	2.4	113,148	2.0			116,544	2.0	116,544	2.0
IT Prof			181,000	1.5			96,000	1.0	96,000	1.0
<b>TOTAL POSITION DETAIL</b>	<b>3,081,824</b>	<b>30.1</b>	<b>2,909,197</b>	<b>31.0</b>			<b>3,468,094</b>	<b>36.0</b>	<b>3,479,807</b>	<b>36.2</b>

**SCHEDULE 3 - PROGRAM DETAIL**

Department of Law	CONSUMER PROTECTION & ANTI-TRUST									
	Actual FY 20		Actual FY 21		Estimate FY 22		Estimate FY 22		Request FY 23	
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>(I.A.) CONTINUATION FTE SALARY COST</b>	3,081,824	30.1	2,909,197	31.0			3,468,094	36.0	3,479,807	36.2
(Permanent FTE by position) Continuation Salary Subtotal										
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	314,440		316,065				379,756		396,698	
Medicare on Continuation Subtotal	43,866		41,838				50,287		50,457	
Non-Base building Performance Awards							-		-	
Part-Time/Temporary Salaries	0		10,517						-	
Contractual Services	147,932		452,773				180,269		180,269	
Overtime Pay	14,304		-							
Termination/Retirement Payouts	10,222		30,835							
Employment Security Payments	8,976		1,884							
Furlough Days	0		-							
Other Employee Benefits	3,053		3,535				3,500		3,500	
Vacancy Savings										
<b>SUBTOTAL</b>	542,793		857,447				613,813		630,924	
<b>(I.C.) PERSONAL SERVICE SUBTOTAL= A+B</b>	3,624,616	30.1	3,766,644	31.0			4,081,907	36.0	4,110,731	36.2
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life/Dental	335,029		340,403				422,521			
Salary Survey Non Add	79117		0				-			
Merit Pay Non Add	32601		0							
One Time Performance Awards	0		-							
Short Term Disability	4,569		4,346				5,896			
SB 04.257 A.E.D.	151,497		144,430				173,405			
SB 06.235 S.A.E.D.	151,497		144,430				173,405			
[ ] Indicates a Non-add										
<b>(I.E.) BASE PERSONAL SERVICES TOTAL = C+D</b>	4,267,208	30.1	4,400,252	31.0			4,857,134	36.0	4,110,731	36.2
General Fund							195,128		196,463	
General Funds Exempt										
Cash Funds							4,469,626		3,761,461	
Reappropriated Funds							192,380		152,807	
<b>(I.F.) DIFFERENCE= II-I.E.</b>							-		-	
<b>BR#1 Restore FY2020-21 Budget Reduction</b>									0	0.0
General Fund									2,086,400	
Cash Funds									(2,086,400)	
Reappropriated Funds										

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**CONSUMER PROTECTION & ANTI-TRUST**

Item	Actual FY 20		Actual FY 21		Estimate FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>	<b>4,267,208</b>	<b>30.1</b>	<b>4,400,252</b>	<b>31.0</b>			<b>4,857,134</b>	<b>36.0</b>	<b>4,110,731</b>	<b>36.2</b>
General Fund	2,009,508						195,128		2,282,863	
General Fund Exempt	-		-				-			
Cash Funds	2,102,140		4,246,031				4,469,626		1,675,061	
Reappropriated Funds	155,561		154,221				192,380		152,807	
Federal Funds	-		-						-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**CONSUMER PROTECTION & ANTI-TRUST**

Item	Actual FY 20		Actual FY 21		Estimate FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Purchased Services - Litigation	40,079		8,713				148,285		114,007	
2170 Waste Disposal Services	-		-				-		-	
2230 Equipment Contract Maintenance	127		-				-		-	
2231 ADP Equip Maint/Repair Services	1,502		104				5,016		5,016	
2232 Software Upgrades	-		-				-		-	
2240 Motor Vehicle Repair/Maintenance	-		-				-		-	
2250 Misc Rentals	360		331				-		-	
2251 Rental/Lease Motor Pool Veh	-		-				-		-	
2252 Leased Vehicle - Variable	754		4				1,125		1,125	
2253 Rental of Equipment	-		-				-		-	
2254 Rental of Motor Vehicles	203		-				-		-	
2255 Rental of Building	-		-				-		-	
2258 Parking	1,620		-				1,620		1,620	
2259 Parking Fee Reimbursement	3		-				-		-	
2268 Rental of IT Software Network	-		-				-		-	
2510 In State Travel	110		-				250		250	
2511 IS Common Carrier Fares	-		-				-		-	
2512 IS Personal Travel Per Diem	57		-				125		125	
2513 IS Pers Vehicle Reimbursement	130		-				-		-	
2514 IS State Owned Aircraft	-		-				-		-	
2515 State-Owned Vehicle Charge	-		-				-		-	
2520 IS Travel Non Employee	-		-				-		-	
2522 IS Non Employee Per Diem	-		-				-		-	
2530 Out of State Travel	6,600		-				1,250		1,250	
2531 OS Common Carrier Fares	7,272		-				600		600	
2532 OS Personal Travel Per Diem	2,164		-				750		750	
2550 Out of Country Travel	221		-				-		-	
2551 Out of Country Common Carrier	561		-				-		-	
2552 Out of Country Personal Travel	203		-				-		-	
2610 Out of State Travel - Non Emp	8,701		359				-		-	
2630 Comm Service Div of Telecom	-		-				-		-	
2631 Comm Svcs from Outside Sources	7,520		7,318				5,700		5,700	
2640 GGCC Billings-Purchased Serv	805		201				-		-	
2641 Other ADP Billing	4,050		2,210				-		-	
2650 OIT Purchased Svs	-		-				-		-	
2660 Insurance	-		-				-		-	
2680 Contract Printing	1,346		3,923				5,200		5,200	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**CONSUMER PROTECTION & ANTI-TRUST**

Item	Actual FY 20		Actual FY 21		Estimate FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2681 Photocopy Reimbursement	-		-						-	
2710 Purchased Medical Services	-		-						-	
2810 Freight & Storage	-		-						-	
2820 Other Purchased Services	3,701		2,518				1,500		1,500	
2830 Office Moving-Pur Services	-		-						-	
2831 Storage Purchased Svs	-		-						-	
3110 Other Supplies and Materials	486		323						-	
3112 Automotive Supplies	-		-						-	
3113 Clothing and Uniform Allowance	-		-						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-				-		-	
3116 Purchased/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3118 Food and Food Service Supplies	-		-						-	
3120 Books & Subscriptions	11,312		10,474				12,420		12,420	
3121 Office Supplies	4,669		33				8,589		8,589	
3123 Postage	2,548		1,039				5,969		5,969	
3124 Printing/Copy Supplies	-		-						-	
3126 Repair & Maintenance Supplies	-		-						-	
3128 Non-Capitalized Equipment	446		400						-	
3131 Noncapitalized Bldg Materials	-		-				-		-	
3132 Non- Cap Office Furn-Off Systems	-		-						-	
3140 Non-Capitlized IT - PC's	43,652		24,442						-	
3141 Non-Capitalized IT Servers	-		-						-	
3142 Non-Capitalized IT Network	-		-						-	
3143 Non-Capitalized IT Other	-		-						-	
3146 Non-Capital. IT Purchsd. Server Software	-		-						-	
3940 Electricity	-		-						-	
3950 Gasoline	-		-						-	
3970 Natural Gas	-		-						-	
4111 Prizes and Awards	-		-						-	
4140 Dues & Memberships	4,830		4,426				3,225		3,225	
4151 Interest - Late Payments	-		-						-	
4170 Miscellaneous Fees	-		150						-	
4180 Official Functions	310		-				650		650	
4220 Registration Fees	917		1,266				4,500		4,500	
4221 Other Educational - W2 RPT	-		-						-	
6140 Leasehold Improv - Direct Purch	-		-						-	
6212 IT Servers Direct Purchase	-		-						-	
6280 Other Capital Equipment - Direct Purchase	-		1,378						-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**CONSUMER PROTECTION & ANTI-TRUST**

Item	Actual FY 20		Actual FY 21		Estimate FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Operating Expense Subtotal:</b>	157,257		69,612				206,774		172,496	
<b>OPERATING EXPENSE SUBTOTAL:</b>	157,257		69,612				206,774		172,496	
General Fund	72,342		0				5,000		5,000	
General Fund Exempt	-		-				-		0	
Cash Funds	82,477		67,200				193,774		159,496	
Reappropriated Funds	2,438		2,412				8,000		8,000	
<b>Potted Operating Expenses</b>										
Workers' Compensation							-			
Vehicle Leased Expense							-			
Capital Complex Lease Space							-			
Leased Space							-			
IT Asset Maintenance							-			
Communication Service Payments							-			
ADP Capital Outlay							-			
CLE Registration Fees							-			
Building Security							-			
<b>Total</b>							-			
General Fund										
Cash Funds							-			
Reappropriated Funds										
<b>DECISION ITEM REQUESTS:</b>										
<b>BR</b>									-	-
General Fund										
Cash Funds									-	-
Reappropriated Funds										
<b>TOTAL CONSUMER PROTECTION</b>	<b>4,424,465</b>	<b>30.1</b>	<b>4,469,864</b>	<b>31.0</b>			<b>5,063,908</b>	<b>36.0</b>	<b>4,283,227</b>	<b>36.2</b>
General Fund	2,081,849		-				200,128		2,287,863	
General Fund Exempt	-		-						-	
Cash Funds	2,184,617		4,313,231				4,663,400		1,834,557	
Reappropriated Funds	157,999		156,633				200,380		160,807	
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation	3,466,185	33.0	3,792,393	34.2	3,793,048	34.2	3,793,048	34.2	3,793,048	34.2
SB21-148 Creation of Financial Empowerment Office					200,128	1.8	200,128	1.8	200,128	1.8

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**CONSUMER PROTECTION & ANTI-TRUST**

Item	Actual FY 20		Actual FY 21		Estimate FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Annualization of SB21-148									1,335	0.2
PERA @ 11.4%									16,942	
BR#1 Restore FY2020-21 Budget Reductions GF									2,086,400	11.5
BR#1 Restore FY2020-21 Budget Reductions CF									(2,086,400)	(11.5)
Additional Custodial Attorney FTE	400,000		870,000							
Allocated POTS:										
Salary Survey Classified	21,168		-				50,919		50,919	
Salary Survey NonClassified	57,949		-				220,855		220,855	
Performance Pay Classified	-		-				-		-	
Performance Pay NonClassified	32,601		-				-		-	
Health/Life/Dental	310,686		15,000				420,806			
Short Term Disability	2,266		1,206				5,646			
SB 04.257 A.E.D.	141,872		8,051				186,253			
SB 06.235 S.A.E.D.	141,872		8,051				186,253			
Worker's Compensation										
Vehicle Lease Payments							-			
Capital Complex Lease Space/CARR							-			
Lease Space							-			
ADP Capital Outlay							-			
Communication Service Payments							-			
IT Asset Maintenance							-			
CLE Registration Fees							-			
Building Security	-		-				-			
Year-End Transfer										
Rollforward from previous FY							-			
Rollforward to subsequent FY										
Overexpenditure/(Reversion) - GF	(79,552)	(0.8)								
Lapsed Appropriation Reappropriated Fund	(3,495)	(0.1)	(14,403)	(0.2)						
Lapsed Appropriation Cash Fund	(67,087)	(2.0)	(210,434)	(2.3)						
<b>TOTAL RECONCILIATION</b>	<b>4,424,465</b>	<b>30.1</b>	<b>4,469,864</b>	<b>31.7</b>			<b>5,063,908</b>	<b>36.0</b>	<b>4,283,227</b>	<b>36.2</b>
<b>TOTALS</b>	<b>4,424,465</b>	<b>30.1</b>	<b>4,469,864</b>	<b>31.0</b>	<b>3,993,176</b>	<b>36.0</b>	<b>5,063,908</b>	<b>36.0</b>	<b>4,283,227</b>	<b>36.2</b>
General Fund	2,081,849		-		200,128		200,128		2,287,863	
General Fund Exempt	-		-				-		-	
Cash Funds	2,184,617		4,313,231		3,639,066		4,663,400		1,834,557	
Reappropriated Funds	157,999		156,633		153,982		200,380		160,807	





**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**CONSUMER PROTECTION & ANTI-TRUST**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
<b>Schedule 3 Total</b>		4,424,465	4,469,864	3,993,176	5,063,908	4,283,227
General Fund		2,081,849	-	200,128	200,128	2,287,863
General Fund Exempt		-	-	-	-	-
Cash Funds		2,184,617	4,313,231	3,639,066	4,663,400	1,834,557
Reappropriated Funds		157,999	156,633	153,982	200,380	160,807
Federal Funds					-	-
<b>Cash Funds</b>		2,184,617	4,313,231	3,639,066	4,663,400	1,834,557
		-	-	-	-	-
		-	-	-	-	-
1460 Custodial Fund		1,933,196	4,063,205	3,388,635	4,384,920	1,576,711
Tobacco Litigation Defense Account		251,420	250,027	250,431	278,480	257,846
UCCC Custodial		-	-	-	-	-
<b>Reappropriated Funds</b>		157,999	156,633	153,982	200,380	160,807
Custodial Fund Balance		-	-	-	-	-
Tobacco Litigation Defense Account		-	-	-	-	-
UCCC Custodial		-	-	-	-	-
Division of Real Estate		157,999	156,633	153,982	200,380	160,807



## SCHEDULE 2 - PROGRAM SUMMARY

**Department of Law**

**Consumer Credit Unit**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>CONS. PROTECT. &amp; ANTI-TRUST</b>	2,292,040	20.5	2,974,158	22.3	2,598,037	24.5	2,853,586	24.5	2,706,176	25.0
General Fund	8,774		-		215,000		-		215,000	
General Fund Exempt	-		-		-		-		-	
Cash Fund	2,283,266		2,974,158		2,383,037		2,853,586		2,491,176	
Reappropriated Funds	-		-		-		-		-	
Federal Funds										



**SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL**

**Department of Law**

**Consumer Credit Unit**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
First Assistant Attorney General	262,802	2.0	262,802	2.0			270,696	2.0	270,696	2.0
Senior Assistant Attorney General	7,872	0.1	55,903	0.5			-	0.0	-	0.0
Assistant Attorney General	172,679	1.8	190,608	2.0			196,332	2.0	196,332	2.0
Financial Credit Examiner IV	98,208	1.0	98,208	1.0			101,160	1.0	101,160	1.0
Financial Credit Examiner III	174,384	2.0	174,383	2.0			292,872	3.5	330,624	4.0
Financial Credit Examiner II	144,276	2.0	177,571	2.5			218,748	3.0	218,748	3.0
Financial Credit Examiner I	144,352	2.3	147,562	2.4			127,212	2.0	127,212	2.0
Compliance Investigator II										
Compl Investigator I	114,912	2.0	114,912	2.0			118,368	2.0	118,368	2.0
Legal Assistant II	63,800	0.8	51,408	0.8			70,608	1.0	70,608	1.0
Administrator III	59,832	1.0	59,832	1.0			61,632	1.0	61,632	1.0
Admin Asst II	45,876	1.0	19,115	0.4			48,000	1.0	48,000	1.0
Program Assistant I	137,186	2.5	154,020	2.8			169,092	3.0	169,092	3.0
Compliance Specialist V	90,384	1.0	90,384	1.0			93,096	1.0	93,096	1.0
Compliance Specialist III	43,507	0.8	75,108	1.0			77,352	1.0	77,352	1.0
Liaison IV	17,970	0.2	26,800	0.3			82,812	1.0	82,812	1.0
IT Prof			70,752	0.7						
Sr Counsel	0		-							
<b>TOTAL POSITION DETAIL</b>	<b>1,578,041</b>	<b>20.5</b>	<b>1,769,368</b>	<b>22.3</b>			<b>1,927,980</b>	<b>24.5</b>	<b>1,965,732</b>	<b>25.0</b>

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**Consumer Credit Unit**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>(I.A.) CONTINUATION FTE SALARY COST</b>	1,578,041	20.5	1,769,368	22.3			1,927,980	24.5	1,965,732	25.0
(Permanent FTE by position)										
Continuation Salary Subtotal										
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	158,559		188,487				211,114		224,093	
Medicare on Continuation Subtotal	22,102		24,952				27,956		28,503	
Non-Base building Performance Awards	0		-						-	
Part-Time/Temporary Salaries	0		-						-	
Contractual Services	54,901		507,831				99,797		103,931	
Overtime Pay	0		-						-	
Board Member Compensation	0		-						-	
Sick Leave Conversion										
Termination/Retirement Payouts	3,936		11,653							
Employment Security Payments	0		-						-	
	0		-						-	
Other Employee Benefits	1,618		2,207				2,000		2,000	
Other										
PERA @ 10.95%										
<b>SUBTOTAL</b>	241,115		735,129				340,867		358,527	
<b>(I.C.) PERSONAL SERVICE</b>										
<b>SUBTOTAL= A+B</b>	1,819,156	20.5	2,504,497	22.3			2,268,847	24.5	2,324,259	25.0
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life/Dental	207,370		258,030				230,201			
Salary Survey Non Add	83968		0				-			
Merit Pay Non Add	7400		0				-			
Short Term Disability	2,358		2,644				3,278			
SB 04.257 A.E.D.	76,377		86,119				96,399			
SB 06.235 S.A.E.D.	76,377		86,119				96,399			
[ ] Indicates a Non-add										
<b>(I.E.) BASE PERSONAL SERVICES</b>	2,181,638	20.5	2,937,410	22.3			2,695,123	24.5	2,324,259	25.0
<b>TOTAL = C+D</b>										
General Fund							-		-	
General Funds Exempt										
Cash Funds							2,695,123		2,324,259	
Reappropriated Funds							-		-	
<b>(I.F.) DIFFERENCE= II-I.E.</b>							-		215,000	
<b>(I.G.) BR#7 CCU Safe Affordable Credit Study</b>									215,000	

**SCHEDULE 3 - PROGRAM DETAIL**

<b>Department of Law</b>										<b>Consumer Credit Unit</b>	
<b>Item</b>	<b>Actual FY 20</b>		<b>Actual FY 21</b>		<b>Approp FY 22</b>		<b>Estimate FY 22</b>		<b>Request FY 23</b>		
	<b>Total Funds</b>	<b>FTE</b>	<b>Total Funds</b>	<b>FTE</b>	<b>Total Funds</b>	<b>FTE</b>	<b>Total Funds</b>	<b>FTE</b>	<b>Total Funds</b>	<b>FTE</b>	
General Fund									215,000		
Cash Funds											
Reappropriated Funds											
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>	<b>2,181,638</b>	<b>20.5</b>	<b>2,937,410</b>	<b>22.3</b>			<b>2,695,123</b>	<b>24.5</b>	<b>2,539,259</b>	<b>25.0</b>	
General Fund	-		-				-		215,000		
General Fund Exempt	-		-				-				
Cash Funds	2,181,638		2,937,410				2,695,123		2,324,259		
Reappropriated Funds	-		-				-		-		
Federal Funds	-		-				-		-		



**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**Consumer Credit Unit**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Purchased Services - Litigation	31,765		6,288				56,616		68,670	
2170 Waste Disposal Services	-		-				-		-	
2230 Equipment Contract Maintenance	73		-				83		83	
2231 ADP Equip Maint/Repair Services	1,071		58				1,700		1,700	
2232 Software Upgrades	-		-				-		-	
2250 Misc Rentals	-		-				-		-	
2251 Rental/Lease Motor Pool Veh	-		-				-		-	
2252 Leased Vehicle - Variable	2,413		55				15,526		15,526	
2253 Rental of Equipment	-		-				-		-	
2254 Rental of Motor Vehicles	1,101		-				518		518	
2255 Rental of Building	-		-				-		-	
2258 Parking	3,240		3,240				3,500		3,500	
2259 Parking Fee Reimbursement	-		-				-		-	
2268 Rental of IT Software - Network	-		-				-		-	
2510 In State Travel	2,336		198				5,500		5,500	
2511 IS Common Carrier Fares	23		-				-		-	
2512 IS Personal Travel Per Diem	1,175		61				4,500		4,500	
2513 IS Pers Vehicle Reimbursement	242		-				150		150	
2514 IS State Owned Aircraft	-		-				-		-	
2515 State-Owned Vehicle Charge	-		-				-		-	
2520 IS Travel Non Employee	-		-				150		150	
2522 IS Non Employee Per Diem	-		-				116		116	
2523 IS Non Employee Personal Vehicle Reimb	-		-				845		845	
2530 Out of State Travel	11,496		-				9,644		9,644	
2531 OS Common Carrier Fares	8,334		-				5,125		5,125	
2532 OS Personal Travel Per Diem	3,850		-				3,600		3,600	
2540 OS Travel Non Emp	368		-				-		-	
2610 Advertising	-		-				-		-	
2611 Public Relations	-		-				-		-	
2630 Comm Service Div of Telecom	-		-				-		-	
2631 Comm Svcs from Outside Sources	1,753		1,598				4,500		4,500	
2641 Other ADP Billing	208		3,998				275		275	
2650 OIT Purchased Services	-		-				-		-	
2660 Insurance	-		-				-		-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**Consumer Credit Unit**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2680 Contract Printing	1,174		2,521				955		955	
2681 Photocopy Reimbursement	29		-				-		-	
2710 Purchased Medical Services	-		-				-		-	
2810 Freight & Storage	-		-				-		-	
2820 Other Purchased Services	718		1,227				1,446		1,446	
2830 Office Moving-Pur Services	-		-				-		-	
2831 Storage Purch Svcs	-		-				-		-	
3110 Other Supplies and Materials	-		194				-		-	
3112 Automotive Supplies	221		-				-		-	
3113 Clothing and Uniform Allowance	-		-				-		-	
3114 Custodial	-		-				-		-	
3115 DP Supplies	-		-				-		-	
3116 Purchased/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3118 Food and Food Service Supplies	-		-				-		-	
3120 Books & Subscriptions	12,673		6,922				15,477		15,477	
3121 Office Supplies	3,758		58				11,026		11,026	
3123 Postage	4,535		1,725				7,446		7,446	
3124 Printing/Copy Supplies	-		-				-		-	
3126 Repair and Maintenance Supplies	-		-				-		-	
3128 Non-Capitalized Equipment	-		-				-		-	
3131 Noncapitalized Bldg Materials	-		-				-		-	
3132 Non- Cap Office Furn-Off Systems	-		-				-		-	
3140 Non-Capitalized IT - PC's	12,793		3,060				3,600		-	
3141 Non-Capitalized IT Servers	-		-				-		-	
3142 Non-Capitalized IT Network	-		-				-		-	
3143 Non-Capitalized IT Other	-		-				-		-	
3146 Non-Capital. IT Purchsd. Server Software	-		-				-		-	
3940 Electricity	-		-				-		-	
3950 Gasoline	-		-				-		-	
4105 Bank Card Fees	-		-				-		-	
4111 Prizes and Awards	-		-				-		-	
4140 Dues & Memberships	2,121		2,175				1,250		1,250	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**Consumer Credit Unit**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4150 Interest Expense	-		-							
4151 Interest - Late Payments	-		-				-		-	
4170 Miscellaneous Fees	-		10				-		-	
4180 Official Functions	177		-				700		700	
4220 Registration Fees	2,555		750				4,215		4,215	
5891 Distributions to Individuals	-		-				-		-	
5993 Refunds to Individuals	200		1,850				-		-	
6210 ADP Equipment	-		-				-		-	
6280 Other Capital Equipment - Direct Purchase	-		761				-		-	
7200 Transfers	-		-				-		-	
ALL IT Server SW Direct Purchase	-		-							
ABJE Law to Judicial	-		-							
<b>Operating Expense Subtotal:</b>	110,403		36,749				158,463		166,917	
<b>OPERATING EXPENSE SUBTOTAL:</b>	110,403		36,749				158,463		166,917	
General Fund	8,774		-				0		0	
General Fund Exempt	-		-				-		0	
Cash Funds	101,628		36,749				158,463		166,917	
Reappropriated Funds							0		0	
<b>DECISION ITEM REQUESTS</b>									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds										

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**Consumer Credit Unit**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>TOTAL CONSUMER PROTECTION</b>	<b>2,292,040</b>	<b>20.5</b>	<b>2,974,158</b>	<b>22.3</b>			<b>2,853,586</b>	<b>24.5</b>	<b>2,706,176</b>	<b>25.0</b>
General Fund	8,774		-						215,000	
General Fund Exempt	-		-				-		-	
Cash Funds	<b>2,283,266</b>		<b>2,974,158</b>				<b>2,853,586</b>		<b>2,491,176</b>	
Reappropriated Funds	-		-				-		-	
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation	1,810,553	20.0	2,220,954	23.0	2,462,416	23.0	2,462,416	23.0	2,383,037	23.0
HB 21-1282 Add Consumer Protections Regulation Mortgage Servicers					51,783	0.5	51,783	0.5	39,384	0.5
SB21-057 Private Lenders of Student Loan Acts (Continuously Appropriated)			40,000		83,838	1.0	83,838	1.0		1.0
SB19-002	115,273	1.7					-	0.0		
SB19-002 Est on Continuously App	165,000	-					-	0.0		
PERA @ 11.4%									12,979	
Salary Survey Classified	51,968		-				38,865		38,865	
Salary Survey NonClassified	32,000		-				16,910		16,910	
Merit Classified	-		-				-		-	
Merit Non Classified	7,400		-				-		-	
Health/Life/Dental	214,006		411,515				241,616			
Short Term Disability	5,056		4,475				2,726			
SB 04.257 A.E.D.	118,659		196,386				85,216			
SB 06.235 S.A.E.D.	118,659		145,000				85,216			
Year-End Transfer										
CF Restriction	(140,729)						-			
Overexpenditure/(Reversion) - GF	(106,499)						(215,000)			
BR#7 CCU Safe Affordable Credit Report									215,000	
Lapsed Appropriation Cash Fund	(99,306)	(1.4)	(44,172)	(0.7)						
<b>TOTAL RECONCILIATION</b>	<b>2,292,040</b>	<b>20.3</b>	<b>2,974,158</b>	<b>22.3</b>			<b>2,853,586</b>	<b>24.5</b>	<b>2,706,175</b>	
<b>TOTALS</b>	<b>2,292,040</b>	<b>20.5</b>	<b>2,974,158</b>	<b>22.3</b>	<b>2,598,037</b>	<b>24.5</b>	<b>2,853,586</b>	<b>24.5</b>	<b>2,706,176</b>	<b>25.0</b>
General Fund	8,774		-		215,000		-		215,000	
General Fund Exempt	-		-				-		-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**Consumer Credit Unit**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds	2,283,266		2,974,158		2,383,037		2,853,586		2,491,176	
Reappropriated Funds	-		-		-		-		-	

**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**Consumer Credit Unit**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
<b>Schedule 3 Total</b>		2,292,040	2,974,158	2,598,037	2,853,586	2,706,176
General Fund		8,774	-	215,000	-	215,000
General Fund Exempt		-	-	-	-	-
Cash Funds		2,283,266	2,974,158	2,383,037	2,853,586	2,491,176
Reappropriated Funds		-	-	-	-	-
Federal Funds				-	-	-
<b>Cash Funds</b>		2,283,266	2,974,158	2,383,037	2,853,586	2,491,176
Collection Agency Cash Fund		814,777	668,220	625,000	782,398	646,282
Student Loan Cash Fund		100,302	299,597	280,090	331,388	287,038
UCCC Cash Fund		1,368,187	2,006,342	1,342,326	1,739,800	1,557,856



**SCHEDULE 2 - PROGRAM SUMMARY**

**Department of Law**

**INDIRECT COST ASSESSMENT - CONSUMER PROTECTION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>INDIRECT COST ASSESSMENT</b>	586,661		628,402		767,246		767,246	-	643,775	-
General Fund Exempt										
General Fund										
Cash Funds	565,456		607,220		747,126		747,126		623,530	
Reappropriated Funds	21,205		21,182		20,120		20,120		20,244	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**INDIRECT COST ASSESSMENT - CONSUMER PROTECTION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>INDIRECT COST ASSESSMENT</b>	586,661		628,402		767,246		767,246		643,775	
Cash Funds	565,456		607,220		747,126		747,126		623,530	
Reappropriated Funds	21,205		21,182		20,120		20,120		20,244	
<b>INDIRECT COST ASSESSMENT</b>	<b>586,661</b>		<b>628,402</b>		<b>767,246</b>		<b>767,246</b>		<b>643,775</b>	
Cash Funds	<b>565,456</b>		<b>607,220</b>		<b>747,126</b>		<b>747,126</b>		<b>623,530</b>	
Reappropriated Funds	<b>21,205</b>		<b>21,182</b>		<b>20,120</b>		<b>20,120</b>		<b>20,244</b>	
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation	554,034		554,034				767,246			
Supplemental Appropriation										
Lapsed Spending Authority CF										
<b>TOTAL RECONCILIATION</b>	554,034		554,034				767,246			



**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**INDIRECT COST ASSESSMENT - CONSUMER PROTECTION**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
<b>Schedule 3 Total</b>		586,661	628,402	767,246	767,246	643,775
General Funds					-	
General Funds Exempt					-	
Cash Funds		565,456	607,220	747,126	747,126	623,530
Reappropriated Funds		21,205	21,182	20,120	20,120	20,244
					-	
<b>Cash Funds</b>		<b>565,456</b>	<b>607,220</b>	<b>747,126</b>	747,126	<b>623,530</b>
146 Department Custodials Funds		254,455	254,185	411,791	411,791	259,129
Student Loan Fund		-	42,364	40,240	40,240	53,985
No-Call Fund				-	-	-
Tobacco Litigation Defense Fund		28,273	28,243	26,827	26,827	26,993
Collection Agency Board Fund		98,955	98,850	93,894	93,894	94,474
UCCC Custodial Fund		-	-	-	-	-
Uniform Consumer Credit Code fund		183,773	183,578	174,374	174,374	188,948
					-	
<b>Reappropriated Funds</b>		<b>21,205</b>	<b>21,182</b>	<b>20,120</b>	20,120	<b>20,244</b>
Department Custodials Funds		-	-		-	
Collection Agency Board Fund		-	-		-	
Tobacco Litigation Defense Fund		-	-		-	
UCCC Custodial Fund		-	-		-	
UCCC Fund Balance		-	-		-	
Division of Real Estate Cash Fund		21,205	21,182	20,120	20,120	20,244
<b>Federal Funds</b>						

**SCHEDULE 2 - PROGRAM SUMMARY**

Department of Law		DISTRICT ATTORNEY'S SALARIES									
		Approp FY 20		Approp FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>District Attorney Salaries</b>	2,754,858		2,799,368		2,800,512		2,800,512	-	2,810,808	-	
General Fund	2,754,858		2,799,368		2,800,512		2,800,512		2,810,808		

**SCHEDULE 3 - PROGRAM DETAIL**

Department of Law		DISTRICT ATTORNEY'S SALARIES									
		Approp FY 20		Approp FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>District Attorney Salaries</b>	2,754,858		2,799,368				2,288,000		2,288,000		
PERA/Other Retirement Plans	-		-				250,536		260,832		
SB 04.257 A.E.D.	-		-				114,400		114,400		
SB 06.235 S.A.E.D.	-		-				114,400		114,400		
Medicare							33,176		33,176		
<b>Subtotal</b>	2,754,858		2,799,368				<b>2,800,512</b>		<b>2,810,808</b>		
<b>TOTAL D.A. SALARIES</b>	<b>2,754,858</b>		<b>2,799,368</b>		<b>2,800,512</b>		<b>2,800,512</b>		<b>2,810,808</b>		
General Fund	2,754,858		2,799,368		2,800,512		2,800,512		2,810,808		
<b>RECONCILIATION OF FUNDS</b>											
Long Bill Appropriation	2,754,858		2,799,368		2,800,512		2,800,512		2,800,512		
Supplemental (SB11-144)											
PERA @ 11.4%							0		10,296		
Reversion											
AED/SAED POT Increase											
<b>TOTAL RECONCILIATION</b>	2,754,858		2,799,368		2,800,512		2,800,512		2,810,808		

**SCHEDULE 4 -SOURCE OF FINANCING - DIRECT REVENUES**

Department of Law		DISTRICT ATTORNEY'S SALARIES							
		Approp FY 20		Approp FY 21		Approp FY 22		Estimate FY 22	
Item	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
<b>Schedule 3 Total</b>	2,754,858	2,799,368	2,800,512		2,800,512		2,810,808		2,810,808
General Fund	2,754,858	2,799,368	2,800,512		2,800,512		2,810,808		2,810,808



**SCHEDULE 2 - PROGRAM SUMMARY**

**Department of Law**

**DISTRICT ATTORNEY TRAINING**

Item	Actual	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>District Attorney Training</b>		400,000		200,000		500,000		500,000	-	500,000	-
General Fund		400,000		200,000		350,000		350,000		350,000	
Reappropriated		-		-		150,000		150,000		150,000	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**DISTRICT ATTORNEY TRAINING**

Item	Actual	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
5880 Distributions to Non Gov Orgs		400,000		200,000				500,000		500,000	
		-		-				-		-	
		-		-				-		-	
<b>Subtotal</b>		400,000		200,000				<b>500,000</b>		<b>500,000</b>	
<b>TOTAL D.A. Training</b>		<b>400,000</b>		<b>200,000</b>		<b>500,000</b>		<b>500,000</b>		<b>500,000</b>	
General Fund		400,000		200,000		350,000		350,000		350,000	
Reappropriated Funds						150,000		150,000		150,000	
<b>RECONCILIATION OF FUNDS</b>											
Long Bill Appropriation		350,000		350,000		350,000		350,000		500,000	
SB19-223 Actions Related to Compet		50,000		0							
HB20-1369 Deputy District Attorney Training				(150,000)		0		0			
HB21-1280 Pretrial Detention Reform						150,000		150,000			
AED/SAED POT Increase										-	
<b>TOTAL RECONCILIATION</b>		400,000		200,000		500,000		500,000	-	500,000	

**SCHEDULE 4 -SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**DISTRICT ATTORNEY TRAINING**

Item	Actual	Actual FY 20	Actual FY 21	Approp FY 22	Estimate FY 22	Request FY 23	
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	
<b>Schedule 3 Total</b>	400,000	200,000	500,000	-	500,000	-	500,000
General Fund	400,000	200,000	350,000	-	350,000	-	350,000
Reappropriated Fund	-	-	150,000		150,000		150,000

**SCHEDULE 2 - PROGRAM SUMMARY**

**Department of Law**

**LITIGATION MANAGEMENT FUND**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Litigation Management Fund</b>	25,114	-	187,530	-	200,000		200,000	-	200,000	-
General Fund	-		-		-		-		-	
General Fund Exempt										
Cash Funds	25,114		187,530		200,000		200,000		200,000	
Reappropriated Funds	-		-		-		-		-	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**LITIGATION MANAGEMENT FUND**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	FY 2017	FY 2018	FY 2017	FY 2018	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Litigation Management Fund</b>										
1120 SPS Temporary FT Wages	-		-							
1622 CN PERA	-		-							
1920 Professional Services	0		-				100,000		100,000	
1930 Purchased Service - Litigation	0		12,776				100,000		100,000	
1935 Personal Services - Legal Svs	-		126,267							
1940 Personal Services - Medical Svs	0		394							
1960 Personal Services Information Tech	-		750							
2150 Custodial Services	-		-							
2160 Janitorial Service	-		-							
2170 Waste Disposal Services	-		-							
2210 Bldg Maintenance/Repair Svcs	-		-							
2220 Building Grounds Maintenance	-		-							
2230 Equipment Contract Maintenance	-		-							
2231 ADP Equip Maint/Repair Services	-		-							
2232 Software Upgrades	-		-							
2510 In-State Travel	4		11							
2513 In-State Employee Mileage Reimbursement	-		43							
2530 Out-of-State Travel	-		1,366							
2531 Out-of-State Common Carrier Fares	-		1,440							
2532 Out-of-State Personal Travel Per Diem	-		447							
2540 Out of State Travel - non employee	-		272							
2541 Out of State Travel - non employee Common C	-		462							

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**LITIGATION MANAGEMENT FUND**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	FY 2017	FY 2018	FY 2017	FY 2018	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2641 Other ADP Billings - Purchase Services	-		-							
2650 OIT Purchased Services	-		-							
2680 Printing and Reproduction Services	-		-							
2690 Legal Services	25,110		39,754							
2810 Freight & Storage	-		-							
2820 Other Purchased Services	-		-							
2830 Office Moving/Purchased Services	-		-							
2831 Storage Purchased Service	-		-							
3110 Other Supplies and Materials	-		-							
3112 Automotive Supplies	-		-							
3114 Custodial	-		-							
3115 DP Supplies	-		-							
3116 Purchase/Leased Software	-		-							
3117 Educational	-		-							
3120 Books & Subscriptions	-		60							
3121 Office Supplies	-		350							
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	-		152							
3124 Printing	-		-							
3126 Repair & Maintenance/Supplies	-		-							
3128 Non-Capitalized Equipment	-		-							
3131 Noncap. Building Mat'ls	-		-							
3132 Noncap Office Furniture/Office Sys	-		-							
3140 Non-Capitalized IT - PC's	-		2,452							
3141 Non-Capitalized IT - Servers	-		-							
3142 Non-Capitalized IT - Network	-		-							
3143 Non-Capitalized IT - Other	-		-							
3146 Non-Capitalized IT - SW	-		-							
4170 Miscellaneous Fees	-		-							
4180 Official Functions	-		537							
4220 Registration Fees	-		-							
6140 Buildings and Improves. to Bldg.	-		-							
6212 IT Servers - Direct Purchase	-		-							
6213 IT PC SW - Direct Purchase	-		-							



**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**LITIGATION MANAGEMENT FUND**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	FY 2017	FY 2018	FY 2017	FY 2018	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
6214 IT Other- Direct Purchase	-		-							
EALA OT CS DOL Internal	-		-							
<b>Expense Subtotal:</b>	25,114		187,530				200,000		200,000	
<b>Rollforward</b>							-			
							-			
<b>TOTAL Litigation Management Fund</b>	25,114		187,530				200,000	-	200,000	-
General Fund										
General Fund Exempt							-			
Cash Funds	25,114		187,530				200,000		200,000	
Reappropriated Funds	-		-						-	
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation	200,000		200,000				200,000		200,000	
Lapsed CF Spending Authority	(174,886)		(12,470)							
Lapsed CFE Spending Authority										
<b>TOTAL RECONCILIATION</b>	25,114		187,530				200,000		200,000	
<b>GRAND TOTAL</b>	<b>25,114</b>		<b>187,530</b>		<b>200,000</b>		<b>200,000</b>		<b>200,000</b>	
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	25,114		187,530		200,000		200,000		200,000	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	

**SCHEDULE 4 - PROGRAM DETAIL**

**Department of Law**

**LITIGATION MANAGEMENT FUND**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
<b>Schedule 3 Total</b>		25,114	187,530	200,000	200,000	200,000
General Funds		-	-			-
General Funds Exempt		-	-		-	-
Cash Funds		25,114	187,530	200,000	200,000	200,000
Reappropriated Funds		-	-		-	-
<b>Cash Funds</b>						
13 H Attorney Fees and Costs		25,114	162,530		175,000	175,000
26Q Fund Balance		-	25,000		25,000	25,000
<b>Reappropriated Funds</b>						
Attorney Fees and Costs		-	-			-
LSSA Excess Revenues		-	-		-	-



**SCHEDULE 2 - PROGRAM SUMMARY**

Department of Law	TOBACCO LITIGATION									
	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Tobacco Litigation Func</b>	9,627	-	15,534	-	100,000		100,000	-	100,000	-
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	9,627		15,534		100,000		100,000		100,000	
Reappropriated Funds	-		-		-		-		-	

**SCHEDULE 3 - PROGRAM DETAIL**

Department of Law	TOBACCO LITIGATION									
	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Tobacco Litigation Func</b>							100,000		100,000	
General Fund							-			
General Fund Exempt							-			
Cash Funds							100,000		100,000	
<b>Personal Service Codes:</b>										
1910 Personal Services Temp										
1920 - Personal Services Professional							100,000		100,000	
1960 - Personal Services Information Tech										
1935 - Personal Services Legal Services	9,627		15,534							
5570 - Distributions Intergov Entities	-		-							
<b>Personal Service Subtotal:</b>	<b>9,627</b>		<b>15,534</b>				100,000		100,000	
<b>Operating Expenses:</b>										
1930 Litigation	-		-							
2231 IT Hardware Maint/Repair Svcs	-		-							
2530 - Out-Of-State Travel	-		-							
2531 - Common Carrier Fares	-		-							
2532 - Personal Travel Per Diem	-		-							
3121 - Office Supplies	-		-							
3123 - Postage	-		-							
5570- Distributions to Intergovernmental E	-		-							
<b>Operating Expenses Subtotal:</b>	<b>-</b>		<b>-</b>				-		-	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**TOBACCO LITIGATION**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Tobacco: Budget Reduction Decision Item</b>	-		-				-	-	-	
General Fund							-			
Cash Funds	-		-				-			
<b>Long Bill Appropriation</b>	1,050,000		100,000				-		-	
General Fund	-		-							
Cash Funds	1,050,000		100,000				-			
Reappropriated Funds	-		-							
<b>SPECIAL BILLS</b>									-	
<i>SB 11-209 Long Bill Add On</i>	-		-				-			
General Fund										
Reappropriated Funds										
<b>TOBACCO LITIGATION TOTAL</b>	<b>9,627</b>		<b>15,534</b>		<b>100,000</b>		<b>100,000</b>		<b>100,000</b>	
General Fund										
General Fund Exempt							-		-	
Cash Funds	<b>9,627</b>		<b>15,534</b>		<b>100,000</b>		<b>100,000</b>		<b>100,000</b>	
Reappropriated Funds									-	
<b>RECONCILIATION OF FUNDS</b>										
Long Bill Appropriation	750,000		100,000				100,000			
<i>SB 11-209 Long Bill Add On</i>	-		-				-		-	
<i>SB 11-209 Long Bill Add On</i>	-		-				-			
Rollforward from Previous FY							-			
Rollforward to Subsequent FY										
Reversion										
Lapsed Appropriation Cash Funds	(740,373)		(84,466)				-			
<b>TOTAL RECONCILIATION</b>	9,627		15,534				100,000			

## SCHEDULE 2 - PROGRAM SUMMARY

**Department of Law**

**CORA/OML Expert**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CORA/OML Expert	64,051	0.5	0	0.0	0	0.0	-	0.0	101,717	1.0
General Fund	64,051		-		-		-		101,717	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	

## SCHEDULE 3 - PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
Assistant Attorney General	48,716	0.5							-	
	-									
<b>TOTAL POSITION DETAIL</b>	48,716	0.5					-	-	-	-
<b>(I.A.) CONTINUATION FTE SALARY COSTS</b> (Permanent FTE by position)	<b>48,716</b>	<b>0.5</b>					-	<b>0.0</b>	-	<b>0.0</b>
<b>(I.B.) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	4,821						-		-	
Medicare on Continuation Subtotal	674						-		-	
Non-Base Building Performance Awards	-								-	
Contractual	-								-	
Other	-								-	
Vacancy Savings										
<b>SUBTOTAL</b>	5,495						-		-	
<b>(I.C.) PERSONAL SERVICES SUBTOTAL=</b> <b>A+B</b>	<b>54,211</b>	<b>0.5</b>					-	<b>0.0</b>	-	<b>0.0</b>
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life Dental	4,766									
Salary Survey Non Add	-						-			
Performance Awards Non Add	-						-			
Short Term Disability	73						-			
SB 04.257 A.E.D.	2,324						-			
SB 06.235 S.A.E.D.	2,324						-			
PERA @ 10.9%										
[ ] Indicates a Non-add										
<b>(I.E.) BASE PERSONAL SERVICES TOTAL=</b> <b>C+D</b>	<b>63,699</b>	<b>0.5</b>					-	<b>0.0</b>	-	<b>0.0</b>
<b>(I.F.) DIFFERENCE= II- I.E.</b>										

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**CORA/OML Expert**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>(I.G.) REQUEST YEAR DECISION ITEMS (Budget Restoration)</b>									101,717	
General Fund									101,717	1.0
Cash Funds										
Reappropriated Funds										
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>	<b>63,699</b>	<b>0.5</b>					-	<b>0.0</b>	<b>101,717</b>	<b>1.0</b>
General Fund	63,699						-		101,717	
Cash Funds										
Reappropriated Funds									-	
Federal Funds									-	



**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**CORA/OML Expert**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
2230 Equipment Maintenance/Repair Svcs	4						-			
2231 ADP Equip Maint/Repair Services	2						-			
2250 Misc Rentals	-									
2252 Motor Pool Mileage Charge	-									
2258 Parking Fees	-									
2510 In State Travel										
2512 IS Personal Travel Per Diem	-									
2540 Out of State Travel Non Employee	-									
2532 OS Personal Travel Per Diem	-									
2630 Telephone	-									
2631 Comm Svcs from Outside Sources	86									
2641 Other ADP Billings - Purchase Services	-									
2660 Insurance	-									
2820 Purchased Services	37									
3110 Supplies and Materials	-									
3116 Purchase/Leased Software	-									
3117 Educational	-									
3120 Books & Subscriptions	-									
3121 Office Supplies	22									
3122 Microfilming/Photo. Supplies	-									
3123 Postage	-									
3128 Noncapitalized Equipment	-									
3140 Non-Capitalized IT - PCs	192									
3132 Noncapitalized Furniture and Office Systems	-									
3143 Non-Capitalized IT - Other	-									
3146 Non-Capitalized IT Purchased Server SW	-									
4180 Official Functions	9									
4220 Registration Fees	-									
6222 Office Furniture Direct Purchase	-									
<b>Operating Expense Subtotal:</b>	<b>352</b>						-	-		
<b>OPERATING EXPENSE TOTAL:</b>	<b>352</b>						-		-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**CORA/OML Expert**

Item	Actual FY 20		Actual FY 21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund	352						-		-	
<b>Decision Item</b>										
<b>TOTAL CORA/OML Expert</b>	<b>64,051</b>	<b>0.5</b>			-					
General Fund					-					
<b>RECONCILIATION OF FUNDS/REQUEST</b>										
Long Bill Appropriation	96,010	1.0								
Salary Survey Non Classified	3,931									
Merit Non Classified	1,411									
Health/Life/Dental	2,500									
Short Term Disability										
SB 04.257 A.E.D.										
SB 06.235 S.A.E.D.										
Restriction										
Overexpenditure/(Reversion) - GF										
BR#1 Restore FY2020-21 Budget Reductions									101,717	1.0
Lapsed Appropriation General Funds	(39,801)	(0.6)								
<b>TOTAL RECONCILIATION</b>	<b>64,051</b>	<b>0.5</b>							101,717	1.0
<b>GRAND TOTAL</b>	<b>64,051</b>	<b>0.5</b>			-	<b>0.0</b>			<b>101,717</b>	<b>1.0</b>
General Fund	<b>64,051</b>				-				<b>101,717</b>	
General Fund Exempt										
Cash Funds										
Reappropriated Funds	-				-					
Federal Funds										

**SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES**

**Department of Law**

**CORA/OML Expert**

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
<b>Schedule 3 Total</b>		64,051	-	-	-	101,717
General Funds		64,051	-	-	-	101,717
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		-	-	-	-	-
Federal Funds		-	-	-	-	-
<b>Cash funds</b>		-	-	-	-	-
<b>Federal Funds</b>		-	-	-	-	-

### SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

CP- CUSTODIAL - 1460

Item	Actual FY20		Actual FY21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES</b>										
DOL Budgeted Lines										
Regular Wages	404,765	5.7	265,883	2.9			761,000	8.0	761,000	8.0
Temporary Services	652,461		353,644				300,000		300,000	
Medicare	15,260		8,852				4,350		4,350	
PERA	109,893		67,766				32,850		34,200	
AED	52,918		30,977				15,000		15,000	
SAED	52,918		30,977				15,000		15,000	
Short Term Disability	548		392				570		570	
HLD	31,770		28,545							
Overtime	493		6							
Annual Leave Payments	1,612		-							
Umemployment	-		-							
<b>PERSONAL SERVICES TOTAL</b>	<b>1,322,638</b>		<b>787,042</b>							
<b>OPERATING EXPENSES</b>										
1340 Empl Cash Incentives Awards	500		1,000							
1910 Personal Services Temp Services	-		-							
1920 Professional Services	314,956		51,911							
1930 Purchased Service - Litigation	515		118,515				350,000		350,000	
1935 Personal Services - Legal Services	1,017,581		651,360				950,000		950,000	
1960 Personal Services - Information Technology	8,176		344,268							
1962 Personal Services IT Consulting	-		-							
2231 IT Hardware Maintenance/Repair	1,634		6,164							
2232 IT Software Upgrad Services	-		-							
2250 Miscellaneous Rentals	-		-							
2254 Rental of Motor Vehicles	-		-							
2255 Rental of Buildings	-		-							
2259 Parking Fee Reimbursement	-		2							
2510 In State Travel	469		313							
2511 In State Common Carrier Fares	-		-							

### SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

**Department of Law**

**CP- CUSTODIAL - 1460**

Item	Actual FY20		Actual FY21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2512 In State Pers Travel Per Diem	-		328							
2513 IS Personal Vehicle Reimbursement	294		1,070							
2520 IS Travel/Non Employee	-		-							
2522 IS Non Emp - Pers Per Diem	-		-							
2523 IS/Non-Emp - Pers Veh Reimb	-		-							
2530 Out of State Travel	7,404		-							
2531 OS Common Carrier Fares	6,406		-							
2532 OS Personal Travel Per Diem	1,649		-							
2533 OS Personal Vehicle Reimbursement	-		-							
2540 Out of State Travel - Non Emp	-		-							
2541 Out of State Travel Non Emp Comm Car	-		-							
2550 Out of Country Travel	-		-							
2552 OC Pers Travel Reimbursement	-		-							
2610 Advertising and Marketing	2,753		60,000							
2630 Telephone	-		-							
2631 Comm Svcs from Outside Sources	213		639							
2640 Mainframe Billings - Purchased Services	-		-							
2641 Other ADP Billings - Purchase Services	211,967		1,002							
2650 Office of Information Technology Purchased Ser	-		-							
2660 Insurance	-		-							
2680 Contract Printing	5,333		900							
2681 Photocopy Reimbursement	53		-							
2820 Purchased Services	-		490							
3110 Supplies and Materials	55		64							
3118 Food and Food Service Supplies	-		-							
3120 Books & Subscriptions	7,585		11,076							
3121 Office Supplies	821		38							
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	77		62							
3124 Printing	-		-							
3128 Non Capitalized Equipment	-		-							

### SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

CP- CUSTODIAL - 1460

Item	Actual FY20		Actual FY21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Misc Operating	-		-				400,000		400,000	
3131 Non-Capitalized Bldg Mat.	-		-							
3132 Noncap Office Furn/Office Syst	-		-							
3140 Noncap IT - PC'S	64,861		153,719							
4111 Prizes and Awards	-		138							
4119 Claimant Attorney Fees	283,034		-							
4121 Restitution			627,610				6,776,600		3,000,000	
4140 Dues & Memberships	1,505		775							
4150 Interest Late Payments	50,685		558				-		-	
4170 Miscellaneous Fees	-		-							
4180 Official Functions	121		-							
4220 Registration Fees	5,276		1,054							
5140 Grants- Intergovernmental	160,039		600							
5440 Purchased Svs Intergovernmental	0		-							
5540 Distributions Other State	82,868		264,750							
5570 Distributions Intergovernmental Entities	62,000		-							
5775 State Grant/Contract Intrafund	65,904		-							
5776 State Grant/Contract Interfund	287,038		433,764				2,000,000		2,000,000	
5781 Grants to Non Gov Org	757,253		727,523							
6140 Buildings and Improves. to Bldg.	-		-							
6222 Off Furn Off System Direct Purchase	16,801		-							
6280 Other Capital Equipment	-		304							
5891 Distributrions to Individuals	733		65,172							
7200 Transfers Out For Indirect Costs - Cash	-		-							
<b>OPERATIONAL EXPENSES SUBTOTAL</b>	<b>4,749,195</b>	<b>5.7</b>	<b>4,312,210</b>	<b>2.9</b>			<b>11,605,370</b>		<b>7,830,120</b>	
<b>TOTAL CP Custodial</b>	<b>4,749,195</b>		<b>4,312,210</b>				<b>11,605,370</b>	<b>8.0</b>	<b>7,830,120</b>	<b>8.0</b>
General Fund										
General Funds Exempt										
Cash Funds	4,749,195		4,312,210				11,605,370		7,830,120	

### SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

CP- CUSTODIAL - 1460

Item	Actual FY20		Actual FY21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds Exempt										
<b>GRAND TOTAL</b>	4,749,195	5.7	4,312,210	2.9			11,605,370	8.0	7,830,120	8.0
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	4,749,195	5.7	4,312,210	2.9	-	-	11,605,370	8.0	7,830,120	8.0
Reappropriated Funds										
Federal Funds										

**SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS CUSTODIAL #147**

Item	Actual FY20		Actual FY21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Special Prosecutions Custodial</b>										
1920 Personal Services - Professional	0.0		-				25,000		25,000	
1960 Personal Services - Info Technology	0.0		-							
2231 Information Technology Maintenance	0.0		-							
2510 In-State Travel	0.0		-							
2512 In-State Personal Travel Per Diem	-		-							
2513 In-State Employee Mileage Reimburseme	-		-							
2532 Out-of-State Personal Travel Per Diem	-		-							
2540 Out of State Travel Non Employee	-		-							
2610 Advertising and Marketing	1,732		-							
2631 Communication Charges - External	1,092		-							
2820 Purchased Services	-		-							
3110 Supplies and Materials	1,806		11,765				25,000		25,000	
3113 Clothing and Uniform Allowance	4,015		-							
3121 Office Supplies	-		-							
3123 Postage	-		-							
3128 Noncapitalizable Equipment	186		-				-			
3140 Noncapitalizable Information Technology	-		-							
4140 Dues and Memberships	-		-							
4150 Interest Expense	127		-							
4180 Official Functions	-		-							
4220 Registration Fees	-		2,834							
5880 Distributions to Nongov Organizations	-		-				-		-	
6211 Info Technology Direct Purchase	-		-							
<b>Expense Subtotal:</b>	<b>8,958</b>		<b>14,599</b>				<b>50,000</b>		<b>50,000</b>	
<b>Decision Item</b>										
Cash Funds Exempt										
<b>EXPENSE TOTAL:</b>	<b>8,958</b>		<b>14,599</b>				<b>50,000</b>		<b>50,000</b>	
General Fund										
General Funds Exempt										
Cash Funds	8,958		14,599				50,000		50,000	



**SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL**

**Department of Law**

**SPECIAL PROSECUTIONS CUSTODIAL #147**

Item	Actual FY20		Actual FY21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds Exempt										
<b>GRAND TOTAL</b>	8,958		14,599				50,000		50,000	
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	8,958		14,599				50,000		50,000	
Cash Funds Exempt							-		-	
Federal Funds							-		-	

**SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL**

**Department of Law**

**MORTGAGE FRAUD SETTLEMENT FUND 14D**

Item	Actual FY20		Actual FY21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES</b>										
DOL Internal Transfer										
1210 Regular Wages	4,438	0.0	28,703	0.3			-		-	
1211 Regular PT Wages	-		-				-	0.0	-	0.0
1220 Temporary Services	-		-				37,786		37,786	
1520 Medicare	64		401				-		-	
1521 PERA	457		3,018				-		-	
1524 AED	221		1,378				-		-	
1525 SAED	221		1,378				-		-	
1513 Short Term Disability	7		43				-		-	
HLD	32		4,950				108		108	
1240 Employee Annual Leave Payments	-		-							
1530 Other Employee Benefits	3		50							
<b>PERSONAL SERVICES TOTAL</b>	<b>5,444</b>		<b>39,922</b>				<b>37,894</b>		<b>37,894</b>	
<b>OPERATING EXPENSES</b>										
1340 Employee Cash Incentive Awards	-		100							
1920 Professional Services	-		-				25,000		25,000	
1930 Purchased Service - Litigation	-		-						-	
1935 Personal Services - Legal Services	-		-						-	
1960 Personal Services - Information Tech	-		-							
1961 IT Personal Services - Software	-		-							
1962 Personal Services IT Consulting	-		-							
2231 IT Hardware Maintenace/Repair	-		-							
2232 IT Software Upgrad Services	-		-							
2254 Rental of Motor Vehicles	-		-							
2512 In State Pers Travel Per Diem	-		-							
2513 IS Personal Vehicle Reimbursement	-		-							
2530 Out of State Travel	-		-							
2531 Out of State Common Carrier	-		-							
2532 Out of State Travel Per Diem	-		-							
2641 Other Purchased Services	-		-							
2680 Printing and Reproduction Services	-		-							
3121 Office Supplies	-		-							
3123 Postage	-		-							
3128 Noncapitalizable Equipment	-		-							

**SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL**

**Department of Law**

**MORTGAGE FRAUD SETTLEMENT FUND 14D**

Item	Actual FY20		Actual FY21		Approp FY 22		Estimate FY 22		Request FY 23	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3140 Noncapitalizable Information Technology	-		-							
4150 Interest Expense	158		-				200		200	
5140 Grants - Intergovernmental	-		-				1,436,906		1,436,906	
5776 State Grant/Contract Intrafund	-		494,558							
5781 Grants To Nongovernmental Organizations	19,735		-						-	
2631 Comm Svcs from Outside Sources	-		-							
	-		-							
<b>EXPENSE TOTAL:</b>	<b>25,337</b>	<b>0.0</b>	<b>534,580</b>	<b>0.3</b>			<b>1,500,000</b>	<b>0.0</b>	<b>1,500,000</b>	<b>0.0</b>
General Fund										
General Funds Exempt										
Cash Funds	25,337		534,580				1,500,000		1,500,000	
Cash Funds Exempt										
<b>TOTAL Mortgage Fraud Custodial</b>	<b>25,337</b>		<b>534,580</b>				<b>1,500,000</b>		<b>1,500,000</b>	
Cash Funds	25,337		534,580				1,500,000			
Reappropriated	-		-						-	
<b>GRAND TOTAL</b>	<b>25,337</b>	<b>0.0</b>	<b>534,580</b>	<b>0.3</b>			<b>1,500,000</b>	<b>0.0</b>	<b>1,500,000</b>	<b>0.0</b>
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	25,337		534,580				1,500,000		1,500,000	
Reappropriated	-		-							
Federal Funds							-			