

Colorado Department of Law
FY 2026-27 Budget Request
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STATE OF COLORADO
DEPARTMENT OF LAW

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Office of the Attorney General

November 3, 2025

The Honorable Jeff Bridges
Chair, Joint Budget Committee
Colorado General Assembly
200 E. 14th Avenue, Third Floor
Legislative Services Building
Denver, Colorado 80203

RE: FY 2026-27 Department of Law Budget Request

Dear Senator Bridges:

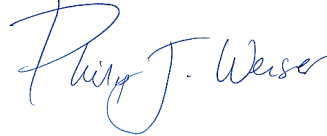
Pursuant to Section 2-3-208(2)(a), C.R.S., enclosed is the FY 2026-27 budget request submitted by the Department of Law ("Department" or "DOL") to the Colorado General Assembly Joint Budget Committee ("JBC").

I submit this budget request fully understanding the gravity of our shared fiscal reality and the challenging decisions the legislature must make in reaching a balanced budget for the coming year. Due to the significant budget challenges, I have imposed a hiring freeze on the Department for the remainder of this calendar year. And, as always, my Department will continue to be responsible stewards of taxpayers' funds and strive to continue to deliver high quality work for our client agencies and the public. My Department is evaluating every expenditure and deferring nonessential expenditures.

This budget submission includes a placeholder for a potential decision item in January 2026, to extend the Department's lease at 1700 Lincoln. Some DOL employees continue to work in this space while reconstruction of the DOL's offices at the Carr Building are completed following extensive fire and flooding damage sustained in January of 2024. Once the DOL can reoccupy its space at the Carr Building, Risk Management will discontinue payments on the DOL's lease at 1700 Lincoln. The DOL was previously provided with spending authority to cover any remaining lease costs through August 31, 2026, when the current lease ends, if needed. However, due to updated recent information regarding reconstruction timelines, the DOL may need to remain at 1700 Lincoln beyond next August. Because market conditions generally prohibit short term leases, a lease extension may necessarily continue beyond the Carr Building's completion, requiring the DOL to fund the remaining lease term. Final decisions on a potential extension will be made before submitting a formal budget request.

I remain deeply appreciative of the Joint Budget Committee's thoughtful consideration of the Department's requests amid these shared challenges. My staff and I look forward to working with you as you undertake the important task of crafting the State budget for the coming year.

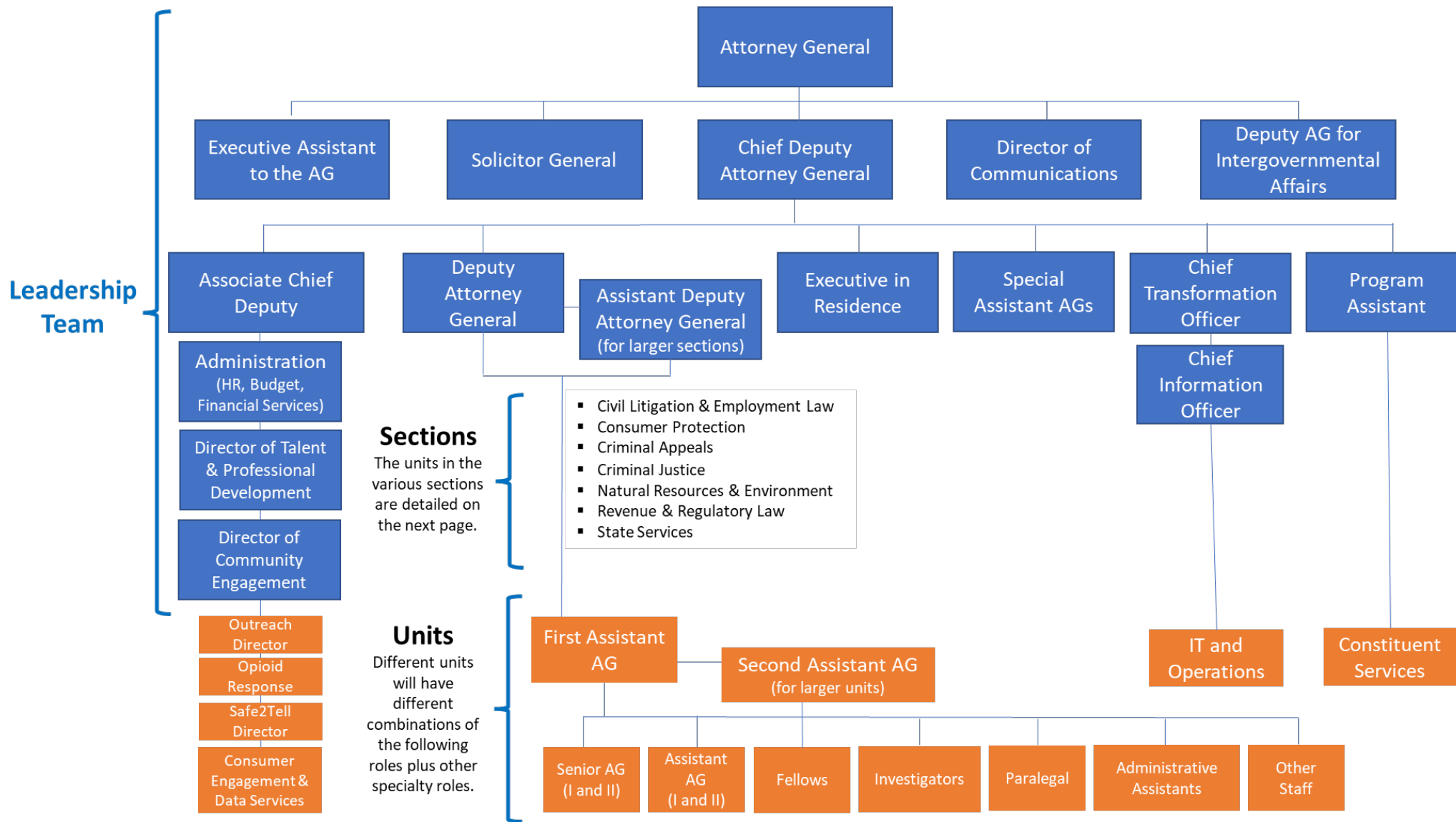
Sincerely,

A handwritten signature in blue ink that reads "Phil J. Weiser". The signature is written in a cursive, flowing style.

Phil Weiser
Attorney General

Enclosure

cc: Representative Shannon Bird, Joint Budget Committee
Representative Emily Sirota, Joint Budget Committee
Representative Rick Taggart, Joint Budget Committee
Senator Judy Amabile, Joint Budget Committee
Senator Barbara Kirkmeyer, Joint Budget Committee
Speaker Julie McCluskie, Colorado House of Representatives
Majority Leader Monica Duran, Colorado House of Representatives
Minority Leader Jarvis Caldwell, Colorado House of Representatives
President James Coleman, Colorado Senate
Majority Leader Robert Rodriguez, Colorado House of Representatives
Minority Leader Cleave Simpson, Colorado Senate
Representative Javier Mabrey, Chair, House Committee on the Judiciary
Senator Julie Gonzales, Chair, Senate Committee on the Judiciary
Mr. Craig Harper 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. Kurtis Morrison, Deputy Attorney General for Intergovt. Affairs, Dept. of Law
Mr. Jeff Riester, Assistant Attorney General/Director of Legis. Affairs, Dept. of Law
Mr. Jason Schrock, Chief Financial Officer, Department of Law
Mr. Jason Deal, Budget Director, Department of Law



An organizational chart showing the Attorney General and Executive Leadership as well as the Administration team which includes Human Resources, Budget, and Financial Services. The organizational chart also shows the Sections of the Department including Civil Litigation and Employment Law, Consumer Protection, Criminal Appeals, Criminal Justice, Natural Resources and Environment, Revenue & Regulatory Law, and State Services.

SECTIONS

Civil Litigation & Employment Law	Consumer Protection	Criminal Appeals	Criminal Justice	Natural Resources & Environment	Revenue & Regulatory Law	State Services
<ul style="list-style-type: none">▪ Employment▪ Transportation▪ Corrections▪ Worker's Compensation▪ Tort▪ Cross Unit	<ul style="list-style-type: none">▪ Antitrust▪ Office of the Utility Consumer Advocacy▪ Consumer Credit Enforcement Unit▪ Consumer Fraud Unit▪ Opioid Team▪ Consumer Credit Unit	<ul style="list-style-type: none">▪ Criminal Appeals Units	<ul style="list-style-type: none">▪ Financial Fraud & Insurance Unit▪ Medicaid Fraud Unit▪ Special Prosecution Unit▪ POST Board (Peace Officers Standards & Training)	<ul style="list-style-type: none">▪ Air Quality▪ Federal and Interstate / Colorado River▪ Water Resources▪ Hazardous and Solid Waste (CERCLA)▪ Parks and Wildlife & Trust Lands▪ Resource Conservation▪ Water Conservation▪ Water Quality / Radiation	<ul style="list-style-type: none">▪ Tax Unit▪ Motor Vehicles & Enforcement Unit▪ PUC Litigation Unit▪ Marijuana, Liquor & Bankruptcy Unit▪ Agriculture▪ Healthcare Boards▪ Insurance▪ Medical▪ Nursing & Professional Boards▪ Real Estate▪ Financial & Mental Health Services	<ul style="list-style-type: none">▪ Contracts and Procurement▪ K-12 Education▪ Health Care Unit▪ Higher Education▪ Human Services▪ Labor▪ Public Official▪ Public Utilities Commission

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.
- **Promoting youth mental health:** Continuing to push for increased investment and statewide collaboration on behalf of Colorado youth.

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 defend the State's sovereignty. The Attorney General exercises the responsibilities

entrusted to the Department by the Colorado Constitution, Colorado Revised Statutes, Code of Colorado Regulations, and common law.

The statutory authority for the Attorney General and for the DOL is primarily 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. The Attorney General has primary authority for certain natural resource and environmental matters, enforcement of consumer protection, antitrust, Medicaid fraud, and some civil rights laws, prosecution of criminal appeals and certain complex white-collar crimes, and training and certification of peace officers.

Most complex criminal matters are investigated by the Statewide Grand Jury. Additionally, the Department works with Colorado's 23 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 legal counsel to the State government's Executive Branch – including the governor, 20 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 consumer protection efforts. The DOL delivers its responsibilities within an approximately \$152 million appropriated budget and a workforce of approximately 715 employees.

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

1. **Revenue and Regulatory Law** – The Revenue and Regulatory Law Section provides litigation and general counsel support to the Department of Revenue, Public Utilities Commission trial staff, Property Tax Administrator and Property Tax Division within the Department of Local Affairs, and statewide clients regarding bankruptcy matters. Additionally, this Section provides legal advice and litigation services to the Department of Regulatory Agencies which houses 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, the Independent Ethics Commission and numerous other boards and commissions.
2. **Civil Litigation and Employment Law Section** – The 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. The Section also prosecutes civil rights violations in administrative and state courts and provides employment law counsel to all state agencies.

The Section provides day-to-day legal services 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** – The 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 goal 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, combating waste of taxpayer funds in government contracting fraud, and fighting fraud against older Coloradans. Additionally, this Section 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 protects Colorado tenants and workers’ rights and investigates patterns and practices of deprivations of rights by government agencies.
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** – The 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 upon request. Section members provide special assistance to district attorneys in complex violent crimes prosecution including homicides and cold cases. The Section also prosecutes multijurisdictional 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. The Section also houses Peace Officer Standards and Training (“POST”).
6. **Natural Resources and Environment Section** – The Natural Resources and Environment Section works with client agencies to protect and improve the quality of Colorado’s land, air, and water. The Section provides legal counsel and representation to the Department of Natural Resources on the regulation of mining, energy and carbon management, 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. **State Services Section** – The State Services Section provides representation to eight of the sixteen executive branch principal departments that report to the governor 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, State Auditor, Public Utilities Commission, Departments of Human Services, Health Care Policy and Financing, Personnel and Administration, Public Health and Environment, Higher Education, Early Childhood, and Education, and the State Institutions of Higher

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, cybersecurity, and the Colorado Open Records Act.

8. **Division of Community Engagement** – The Division of Community Engagement builds relationships and establishes meaningful conversations across Colorado to hear the needs, ideas, and voices of the people of our State. The Division promotes these connections through five programs and one additional priority area: Outreach and Engagement, Consumer Engagement and Data Services, Safe2Tell Colorado, Opioid Response, Grants and Partnerships, and Youth Mental Health Initiatives. Through these programs, the Division serves Coloradans on the priorities of the Department.

Overview of the Department of Law Appropriated FTE and Funding:

Request/Funding	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Appropriation	\$152,582,389	667.8	\$28,849,741	\$25,713,668	\$94,083,989	\$3,934,991
FY 2024-25 Appropriation	\$147,356,786	655.5	\$26,843,858	\$25,134,947	\$91,543,772	\$3,834,209
FY 2023-24 Appropriation	\$133,002,028	630.3	\$24,270,302	\$23,707,954	\$81,229,600	\$3,794,172
FY 2022-23 Appropriation	\$114,046,570	592.6	\$20,758,901	\$20,847,923	\$69,211,549	\$3,228,197
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 portions of the Criminal Justice section efforts and Consumer Protection efforts, the Federal and Interstate Water Unit, and a portion of the Office of Community Engagement. Lastly, the DOL receives roughly \$2.9M in GF to fund a portion of the minimum salary and benefit costs for elected District Attorneys and Assistant District Attorneys and additional GF to support District Attorney training and bond compliance grants.

Specifically, in the criminal justice field, GF supports:

- Roughly 20.0 FTE in the Special Prosecution Unit 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 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.

1461- False Claims Recovery Fund

This fund was created pursuant of Section 24-31-1209(1), C.R.S. All state revenue retained from false claim actions are to be deposited in this fund. The funds are appropriated annually by the General Assembly for the administration and enforcement of this code and for payment to those governmental entities that are due recoveries.

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.

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.

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 4 FTE and associated operating expenses within the Consumer Credit Unit Line Item.

1515 Consumer Credit Unit Cash Fund

This fund was created pursuant to Section 5-2-302(11)(a) and is continuously appropriated. All fees collected pursuant to articles 2, 6, 10, 16, 19, and 21 of the Consumer Credit Code are deposited into the fund. This fund supports 21 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 375 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 3.0 FTE associated with Intoxicating Hemp efforts associated with SB22-205.

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.

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 \$377K from the Department of Public Safety. These dollars support an attorney and a portion of a special agent for auto insurance investigations and prosecutions.

Victim’s Assistance: The DOL receives roughly \$85K 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 spending of these dollars are shown as reappropriated in the DOL section of the Long Bill.

Federal Funds:

The DOL receives roughly \$2.8M in federal dollars annually to support 75% of the DOL's Medicaid Fraud Control Unit. These dollars support 19 FTE and associated operating expenses. The DOL also receives federal grant funding to support collaborative efforts between federal, state, and local governments to prevent and control crime and to improve the criminal justice system, as well as to provide behavioral health services to peace officers, their immediate families, and first responders. Additionally, the Department receives federal grant funds to support the development of law enforcement training on Extreme Risk Protection Orders (ERPO), supporting a partnership with the Office of Gun Violence Prevention and the Colorado Information Analysis Center (CIAC) to create curriculum and provide training that promotes effective use of CIAC's ERPO hotline.

Financial Forecasts and Trends:

Roughly 75 percent 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 percent General Fund/75 percent federal funds 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. The DOL has a federal grant in place for FFY 26, which runs through September 30, 2026. It is also not aware of any reductions in its federal grants discussed above.

Program Descriptions in Long Bill Order for FY 2026-27 Budget Request

(1)(a) 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.

Budgeting prepares the Department's budget and monitors expenditures and budget implementation.

Information Technology Services, Operations, 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. 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.

(1)(b) Office of Community Engagement:

The Attorney General's Office is actively engaged in protecting consumers, prosecuting criminals, responding to complaints, and performing other associated efforts for the good of Colorado. 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.

Pursuant to S.B. 14-002, the Safe2Tell program was transferred to the Department of Law. This outreach program is 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 as well as a readily accessible tool allowing students and the community to easily provide anonymous information about unsafe, potentially harmful, dangerous, violent, or criminal activities in schools, or the threat of such activities, to appropriate law enforcement and public safety agencies and school officials.

(2) 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 the State of Colorado's elected officials.

(3)(a) Criminal Justice and Appellate:

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 Colorado 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 changes 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 incorporate them into a digest that is transmitted weekly to the Offices of the State's District Attorneys. This digest is available to state prosecutors through a web site that is updated monthly. Division attorneys participate in training sessions for district attorneys throughout the year and present at the annual Colorado District Attorneys Council (CDAC) conference in September.

(3)(b) Special Prosecutions Unit:

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

(3)(c) Auto Theft Prevention Grant:

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

(3)(d) Peace Officers Standards and Training Board:

The Peace Officers Standards and Training (P.O.S.T.) Board is statutorily responsible for the approval, inspection, and regulation of all basic and reserve peace officer training academy programs. Such responsibilities include curriculum development of the basic, reserve peace officer, and refresher academy programs; instruction methodology training programs; skills training programs related to arrest control tactics, firearms, and law enforcement driving; and skills instructor programs. The Board's purview also includes 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. The P.O.S.T. Board is required to establish the standards for the renewal of expired Colorado peace officer certificates.

(4)(a) 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 Departments of Natural Resources (DNR) and 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. They also help to protect legal interests in natural resources and ensure compliance with environmental laws.

(4)(b) 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.

(4)(c) Defense of the Colorado River Basin Compact:

This Unit provides legal counsel and representation to DNR, the Colorado Water Conservation Board (CWCB), the State Engineer and Colorado's Commissioner to the Upper Colorado River Commission regarding the Colorado River Compact 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 numerous documents relevant to the Colorado River Compact, and assisting the State Engineer in preparing enforcement actions according to the State's obligations under the Colorado River Compact. 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.

(4)(d) Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) Litigation Unit:

The CERCLA Unit handles the legal work for seriously contaminated sites – known as Superfund sites – most of which are being mitigated 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 this 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 in determining how to allocate the recovered funds to restore or replace the injured natural resources such as ground water, wildlife habitat, and fish populations.

(5)(a) Consumer Protection and Antitrust:

Consumer Fraud: Consumer fraud investigations and prosecutions are handled by a variety of attorneys, investigators, and support staff. While most cases are brought under the Colorado Consumer Protection Act, some are brought under the Charitable Solicitations Act and the Motor Vehicle Repair Act. In addition to 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 (FTC).

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 U.S. Department of Justice (DOJ) where the industry in question has implications in Colorado.

The Department has one full-time lawyer who enforces the Colorado Antitrust Act and federal antitrust laws. This lawyer is also responsible for enforcement of the no-call laws as 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. Under the terms of these agreements, the companies pay anywhere from \$80-\$100 million to the State General Fund of Colorado every year. The fluctuations in payments depend on various complex adjustments provided for under the MSA relating 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 agreements and ensures Colorado's interests under the terms of the MSA and STMSA annual payment calculations.

This unit also enforces the statutes requiring NPMs to pay an escrow on their sales that approximates what they would owe under the settlement. The diligent enforcement of these statutes is Colorado's responsibility under the MSA and STMSA. The Colorado Department of Revenue (DOR) also has enforcement duties with regard to these escrow requirements and DOL's unit works closely with DOR on this enforcement. The Department has one full-time lawyer and paralegal supported by tobacco settlement funds to handle the State's enforcement responsibilities under the settlement agreements.

The State's 'diligent enforcement' of the escrow statutes is 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 resolves 10 years of these disputes with a contingency regarding some of the outlying years. In joining this settlement, the universe of cigarettes and roll-your-own products that Colorado must track and diligently monitor against is greatly expanded. The unit is in the process of creating the enforcement framework that will ensure compliance with these new responsibilities and provide for successful defense of the State's 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 of the State's 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 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 and foreclosure rescue fraud against the citizens of Colorado, the General Assembly passed S.B. 06-071 (“Foreclosure Protection Act of 2006”) and H.B. 06-1161 (“Regulation of Mortgage Brokers”). Then four additional mortgage fraud bills were passed the following session: H.B. 07-1322 (“Mortgage Fraud Prevention Act”), S.B. 07-085 (“Consumer Protections Relating to Real Estate Transactions”), S.B. 07-203 (“Mortgage Broker Licensing”), and S.B. 07-216 (“Mortgage Loan Fraud Acts Practices”). To enforce all of these new laws, the Antitrust, Tobacco and Consumer Protection Unit was staffed with one lawyer and two investigators. These three positions are funded through fees paid by mortgage originators to get licensed with the Division of Real Estate’s Mortgage Loan Originator Program.

(5)(b) Consumer Credit Unit:

The Consumer Credit Unit has enforcement authority over the Colorado Uniform Consumer Credit Code (UCCC) related to consumer lending; the Uniform Debt Management Services Act, which pertains to credit counseling and debt settlement; the Credit Services Organization Act concerning credit repair services; and the Rental Purchase Agreement Act, which covers rent-to-own agreements.

UCCC: This code 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, located in 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 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 also an advisory board designated as the Council of Advisors on Consumer Credit whose nine members are appointed by the Governor to serve three-year terms. 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 reductions of interest, waivers of fees, and so forth. 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 and bonding.

Financial Empowerment: The CCU also 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.

(5)(c) False Claims, Workers’ Rights, Fair Housing, Intoxicating Hemp:

During the 2022 legislative session, the Department received new responsibilities related to the False Claims Act (H.B. 22-1119), employee wage theft enforcement (S.B. 22-161), and regulation of cannabis-

related products (S.B. 22-205). The Department continues to expand its expertise in these diverse programmatic areas.

(5)(d) 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 deprive 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.

(5)(e) Medicaid Fraud Control Unit:

This unit is mandated by federal law to assist in maintaining the financial integrity of the State's Medicaid program and the safety of patients in Medicaid-funded facilities. By federal law and Section 24-31-801 of the Colorado Revised Statutes, this unit has statewide authority to *criminally* investigate and prosecute Medicaid provider fraud, as well as physical and financial abuse of residents in federally funded long-term care facilities. The Colorado False Claims Act, adopted in June 2022, expanded the Unit's authority by allowing it to pursue *civil* recoveries and damages against parties to incidents of fraud and overbilling.

DEPARTMENT OF LAW

FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

Total Reconciliation

Request/Funding	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY2025-26 Appropriation (Long Bill plus Special Bills)	\$152,582,389	667.8	\$28,849,741	\$25,713,668	\$94,083,989	\$3,934,991
FY 2026-27 Base Request	\$164,094,546	671.6	\$33,375,701	\$26,936,294	\$99,610,149	\$4,172,403
FY 2026-27 November 1 Request	\$164,608,647	671.6	\$33,176,051	\$26,599,685	\$100,660,633	\$4,172,279

DEPARTMENT OF LAW

FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
Personal Services						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$6,902,149	63.0	\$580,431	\$0	\$6,321,718	-
Adjustments for Special Bills:						
SB25-304 Measures to Address Sexual Assault Kit Backlog	\$103,115	1.0	\$103,115	\$0	\$0	
FY 2025-26 Total Appropriation	\$7,005,264	64.0	\$683,546	\$0	\$6,321,718	\$0
Salary Survey Classified	\$68,869	0.0	\$68,869	\$0	\$0	\$0
Salary Survey Non Classified	\$214,922	0.0	\$214,922	\$0	\$0	\$0
Step Pay	\$38,671	0.0	\$38,671	\$0	\$0	\$0
Annualize appropriated POTS to Indirect Recoveries	\$0	0.0	(\$322,462)	\$0	\$322,462	\$0
Annualize FY 26 BA#1 (Additional litigation resources)	\$52,767	0.2	\$52,767	\$0	\$0	\$0
SB25-304 Measures to Address Sexual Assault Kit Backlog	(\$51,557)	(0.5)	(\$51,557)			
PERA @ 11.63%	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$7,328,936	63.7	\$684,756	\$0	\$6,644,180	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$7,328,936	63.7	\$684,756	\$0	\$6,644,180	\$0
(B) Office of Community Engagement						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$1,587,558	14.0	\$1,096,341	\$491,217	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$1,587,558	14.0	\$1,096,341	\$491,217	\$0	\$0
Salary Survey Classified	\$20,773	0.0	\$4,574	\$16,199	\$0	\$0
Salary Survey Non Classified	\$28,545	0.0	\$14,641	\$13,904	\$0	\$0
Step Pay	\$7,196	0.0	\$2,569	\$4,627	\$0	\$0
PERA at 11.63%	\$471	0.0	\$310	\$161	\$0	\$0
FY 2026-27 Base Request	\$1,644,543	14.0	\$1,118,435	\$526,108	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$1,644,543	14.0	\$1,118,435	\$526,108	\$0	\$0
(C) Health, Life and Dental						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$9,258,351	0.0	\$2,226,962	\$1,566,729	\$5,227,709	\$236,951
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$9,258,351	0.0	\$2,226,962	\$1,566,729	\$5,227,709	\$236,951
Common Policy Adjustment	\$2,896,608	0.0	\$693,961	\$499,539	\$1,587,851	\$115,257
FY 2026-27 Base Request	\$12,154,959	0.0	\$2,920,923	\$2,066,268	\$6,815,560	\$352,208
	\$0		\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$12,154,959	0.0	\$2,920,923	\$2,066,268	\$6,815,560	\$352,208

DEPARTMENT OF LAW

FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Short-term Disability						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$58,188	0.0	\$14,127	\$8,069	\$34,599	\$1,393
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$58,188	0.0	\$14,127	\$8,069	\$34,599	\$1,393
Common Policy Adjustment	\$4,297	0.0	\$1,044	\$972	\$2,140	\$141
FY 2026-27 Base Request	\$62,485	0.0	15,171	\$9,041	\$36,739	\$1,534
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$62,485	0.0	15,171	9,041	36,739	1,534
(E) Paid Family and Medical Leave Insurance Program						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$374,062	0.0	\$90,815	\$51,872	\$222,420	\$8,955
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$374,062	0.0	\$90,815	\$51,872	\$222,420	\$8,955
Common Policy Adjustment	\$27,625	0.0	\$6,711	\$6,248	\$13,758	\$908
FY 2026-27 Base Request	\$401,687	0.0	\$97,526	\$58,120	\$236,178	\$9,863
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$401,687	0.0	\$97,526	\$58,120	\$236,178	\$9,863
(F) Unfunded Liability Amortization Equalization						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$8,312,502	0.0	\$2,018,121	\$1,152,712	\$4,942,662	\$199,007
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$8,312,502	0.0	\$2,018,121	\$1,152,712	\$4,942,662	\$199,007
Common Policy Adjustment	\$613,869	0.0	\$149,114	\$138,846	\$305,741	\$20,168
FY 2026-27 Base Request	\$8,926,371	0.0	\$2,167,235	\$1,291,558	\$5,248,403	\$219,175
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$8,926,371	0.0	\$2,167,235	\$1,291,558	\$5,248,403	\$219,175
(G) Salary Survey for Classified Employees						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$620,440	0.0	\$180,095	\$202,331	\$202,916	\$35,098
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$620,440	0.0	\$180,095	\$202,331	\$202,916	\$35,098
Common Policy Adjustment	\$224,108	0.0	\$102,576	\$84,181	\$18,952	\$18,399
FY 2026-27 Base Request	\$844,548	0.0	\$282,671	\$286,512	\$221,868	\$53,497
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$844,548	0.0	\$282,671	\$286,512	\$221,868	\$53,497
(H) Salary Survey for Exempt Employees						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$2,531,389	0.0	\$576,394	\$173,676	\$1,746,289	\$35,030
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$2,531,389	0.0	\$576,394	\$173,676	\$1,746,289	\$35,030
Common Policy Adjustment	(\$94,364)	0.0	(\$71,175)	(\$2,121)	(\$9,462)	(\$11,606)
FY 2026-27 Base Request	\$2,437,025	0.0	\$505,219	\$171,555	\$1,736,827	\$23,424
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$2,437,025	0.0	\$505,219	\$171,555	\$1,736,827	\$23,424

DEPARTMENT OF LAW

FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(I) Step Pay						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$487,416	0.0	\$101,123	\$57,793	\$324,257	\$4,243
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$487,416	0.0	\$101,123	\$57,793	\$324,257	\$4,243
Common Policy Adjustment	(\$173,787)	0.0	(\$38,512)	(\$26,798)	(\$108,150)	(\$327)
FY 2026-27 Base Request	\$313,629	0.0	\$62,611	\$30,995	\$216,107	\$3,916
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$313,629	0.0	\$62,611	\$30,995	\$216,107	\$3,916
(J) PERA Direct Distribution						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$1,521,258	0.0	\$405,753	\$210,956	\$904,549	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$1,521,258	0.0	\$405,753	\$210,956	\$904,549	\$0
Common Policy Adjustment	\$34,528	0.0	\$10,177	\$14,151	\$10,200	\$0
FY 2026-27 Base Request	\$1,555,786	0.0	\$415,930	\$225,107	\$914,749	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$1,555,786	0.0	\$415,930	\$225,107	\$914,749	\$0
(K) Workers' Compensation						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$223,238	0.0	\$59,985	\$28,705	\$127,330	\$7,218
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$223,238	0.0	\$59,985	\$28,705	\$127,330	\$7,218
Common Policy Adjustment	\$99,080	0.0	30,568	11,679	53,904	2,929
FY 2026-27 Base Request	\$322,318	0.0	\$90,553	\$40,384	\$181,234	\$10,147
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$322,318	0.0	\$90,553	\$40,384	\$181,234	\$10,147
(L) Attorney Registration and Continuing Legal Education						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$201,977	0.0	\$38,995	\$5,123	\$155,817	\$2,042
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$201,977	0.0	\$38,995	\$5,123	\$155,817	\$2,042
Internal DOL Adjustment	\$17,658	0.0	\$7,331	(\$218)	\$10,136	\$410
FY 2026-27 Base Request	\$219,635	0.0	\$46,326	\$4,905	\$165,953	\$2,452
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$219,635	0.0	\$46,326	\$4,905	\$165,953	\$2,452
(M) Operating Expenses						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$265,803	0.0	\$24,060	\$0	\$241,743	\$0
SB25-304 Measures to Address Sexual Assault Kit Backlog	\$9,250	0.0	\$9,250	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$275,053	0.0	\$33,310	\$0	\$241,743	\$0
Annualize FY 26 BA#1 (Additional litigation resources)	(\$15,758)	0.0	(\$15,758)	\$0	\$0	\$0
SB25-304 Measures to Address Sexual Assault Kit Backlog	(\$8,610)	0.0	(\$8,610)	\$0	\$0	\$0
FY 2026-27 Base Request	\$250,685	0.0	\$8,942	\$0	\$241,743	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$250,685	0.0	\$8,942	\$0	\$241,743	\$0

DEPARTMENT OF LAW

FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(N) Legal Services						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$250,530	0.0	\$96,678	\$153,852	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$250,530	0.0	\$96,678	\$153,852	\$0	\$0
DOL Legal Common Policy	\$122,824	0.0	\$47,088	\$75,736	\$0	\$0
FY 2026-27 Base Request	\$373,354	0.0	\$143,766	\$229,588	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$373,354	0.0	\$143,766	\$229,588	\$0	\$0
(O) Administrative Law Judges						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$431	0.0	\$0	\$431	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$431	0.0	\$0	\$431	\$0	\$0
Common Policy Adjustment	\$2,252	0.0	\$0	\$2,252	\$0	\$0
FY 2026-27 Base Request	\$2,683	0.0	\$0	\$2,683	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$2,683	0.0	\$0	\$2,683	\$0	\$0
(P) Payment to Risk Management and Property Funds						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$425,259	0.0	\$114,273	\$54,680	\$242,555	\$13,751
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$425,259	0.0	\$114,273	\$54,680	\$242,555	\$13,751
Common Policy Adjustment and Non Prioritized DI	(179,195)	0.0	(45,143)	(23,851)	(104,196)	(6,005)
Non-Prioritized DPA DI (confirm yes or no)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$246,064	0.0	\$69,130	\$30,829	\$138,359	\$7,746
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$246,064	0.0	\$69,130	\$30,829	\$138,359	\$7,746
(Q) Vehicle Lease Payments						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$104,090	0.0	\$42,765	\$16,824	\$35,926	\$8,575
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$104,090	0.0	\$42,765	\$16,824	\$35,926	\$8,575
Common Policy Adjustment	(\$8,189)	0.0	(\$3,364)	(\$1,324)	(\$2,826)	(\$675)
FY 2026-27 Base Request	\$95,901	0.0	\$39,401	\$15,500	\$33,100	\$7,900
Non-Prioritized DPA DI	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$95,901	0.0	\$39,401	\$15,500	\$33,100	\$7,900

DEPARTMENT OF LAW

FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(R) Information Technology Asset Maintenance						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$1,369,433	0.0	\$367,981	\$176,081	\$781,087	\$44,284
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$1,369,433	0.0	\$367,981	\$176,081	\$781,087	\$44,284
Common Policy Adjustment	\$0	0.0	\$16,752	(\$4,502)	(\$11,075)	(\$1,175)
FY 2026-27 Base Request	\$1,369,433	0.0	\$384,733	\$171,579	\$770,012	\$43,109
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$1,369,433	0.0	\$384,733	\$171,579	\$770,012	\$43,109
(S) Ralph L. Carr Colorado Judicial Center Leased Space						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$3,727,340	0.0	\$1,001,570	\$479,263	\$2,125,974	\$120,533
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$3,727,340	0.0	\$1,001,570	\$479,263	\$2,125,974	\$120,533
Common Policy Adjustment	\$55,205	0.0	\$61,112	(\$5,339)	\$892	(\$1,460)
FY 2026-27 Base Request	\$3,782,545	0.0	\$1,062,682	\$473,924	\$2,126,866	\$119,073
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$3,782,545	0.0	\$1,062,682	\$473,924	\$2,126,866	\$119,073
(T) Lease Payments						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$607,687	0.0	\$163,801	\$81,659	\$362,227	\$0
	0.0	0.0				
FY 2025-26 Total Appropriation	\$607,687	0.0	\$163,801	\$81,659	\$362,227	\$0
Common Policy Adjustment	(\$472,645)	0.0	(\$127,400)	(\$63,513)	(\$281,732)	\$0
FY 2026-27 Base Request	\$135,042	0.0	\$36,401	\$18,146	\$80,495	\$0
Placeholder - Lease Extension	\$472,645	0.0	\$135,148	\$61,329	\$276,168	\$0
FY 2026-27 November 1st Request	\$607,687	0.0	\$171,549	\$79,475	\$356,663	\$0
(U) Payments to OIT						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$871,534	0.0	\$234,282	\$111,624	\$497,433	\$28,195
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$871,534	0.0	\$234,282	\$111,624	\$497,433	\$28,195
OIT Common Policy Adjustment	\$57,045	0.0	\$26,598	\$4,718	\$24,693	\$1,036
FY 2026-27 Base Request	\$928,579	0.0	\$260,880	\$116,342	\$522,126	\$29,231
OIT NP#01 SB 24-205 Compliance	\$2,992	0.0	\$841	\$375	\$1,683	\$94
OIT NP#02 OIT Statewide AI Enablement	\$1,502		\$422	\$188	\$844	\$47
OIT NP#06 OIT Efficiencies	(\$8,426)		(\$2,367)	(\$1,056)	(\$4,738)	(\$265)
FY 2026-27 November 1st Request	\$924,647	0.0	\$259,776	\$115,849	\$519,915	\$29,108

DEPARTMENT OF LAW

FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(V) Digital Trunk Radio						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$24,831	0.0	\$13,922	\$6,449	\$4,460	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$24,831	0.0	\$13,922	\$6,449	\$4,460	\$0
Common Policy Adjustment	\$1,342	0.0	\$891	\$266	\$185	\$0
FY 2026-27 Base Request	\$26,173	0.0	\$14,813	\$6,715	\$4,645	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$26,173	0.0	\$14,813	\$6,715	\$4,645	\$0
(W) CORE Operations						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$11,522	0.0	\$3,097	\$1,480	\$6,572	\$373
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$11,522	0.0	\$3,097	\$1,480	\$6,572	\$373
Common Policy Adjustment	\$45,684	0.0	\$12,972	\$5,689	\$25,595	\$1,428
FY 2026-27 Base Request	\$57,206	0.0	\$16,069	\$7,169	\$32,167	\$1,801
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$57,206	0.0	\$16,069	\$7,169	\$32,167	\$1,801
(X) CORE Payroll						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$0	0.0	\$0	\$0	\$0	\$0
		0.0				
FY 2025-26 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
		0.0				
FY 2026-27 Base Request	\$20,800	0.0	\$5,843	\$2,607	\$11,695	\$655
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$20,800	0.0	\$5,843	\$2,607	\$11,695	\$655
(Y) Attorney General Discretionary Fund						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$5,000	0.0	\$5,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$5,000	0.0	\$5,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$5,000	0.0	\$5,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$5,000	0.0	\$5,000	\$0	\$0	\$0
(I) Administration						
FY2025-26 Appropriation (Long Bill plus Special Bills)	\$39,854,353	78.0	\$9,568,936	\$5,031,526	\$24,508,243	\$745,648
FY 2026-27 Base Request	\$43,505,387	77.7	\$10,455,016	\$5,785,635	\$26,379,006	\$885,731
FY 2026-27 November 1 Request	\$43,974,100	77.7	\$10,589,059	\$5,846,471	\$26,652,963	\$885,607

DEPARTMENT OF LAW

FY 2026-27 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
Legal Services to State Agencies						
(A) Personal Services						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$59,437,618	361.5	\$0	\$0	\$59,437,618	\$0
Adjustments for Special Bills:			\$0	\$0	\$0	\$0
SB25-305 Water Quality Permitting Efficiency	\$144,550	0.7	\$0	\$0	\$144,550	\$0
HB25-1154 Enterprise for Community Services People w. Disabilities	\$60,183	0.3	\$0	\$0	\$60,183	\$0
HB25-1239 Colorado Anti-Discrimination Act	\$90,275	0.4	\$0	\$0	\$90,275	\$0
FY 2025-26 Total Appropriation	\$59,732,625	362.9	\$0	\$0	\$59,732,625	\$0
Salary Survey Classified	\$183,145	0.0	\$0	\$0	183,145	\$0
Salary Survey Non Classified	\$1,719,007	0.0	\$0	\$0	1,719,007	\$0
Step Pay	\$318,646	0.0	\$0	\$0	318,646	\$0
PERA at 11.63%	\$51,498	0.0	\$0	\$0	51,498	\$0
SB25-130 Providing Emergency Medical Services	\$77,569	0.3	\$0	\$0	\$77,569	\$0
HB25-1154 Enterprise for Community Services People w. Disabilities	(\$30,091)	(0.2)	\$0	\$0	(\$30,091)	\$0
HB25-1267 Support for Statewide Energy Strategies	\$43,331	0.2	\$0	\$0	\$43,331	\$0
HB24-1002 Social Work Licensure Compact	\$103,696	0.5	\$0	\$0	\$103,696	\$0
SB24-10 Dentist and Dental Hygienist Compact	\$207,392	1.0	\$0	\$0	\$207,392	\$0
SB24-18 Physician Assistant Licensure Compact	\$138,262	0.7	\$0	\$0	\$138,262	\$0
HB24-1111 Adopt Cosmetology Licensure Compact	\$172,827	0.8	\$0	\$0	\$172,827	\$0
SB24-141 Out-of-State Telehealth Providers	\$5,761	0.0	\$0	\$0	\$5,761	\$0
FY 2026-27 Base Request	\$62,723,668	366.2	\$0	\$0	\$62,723,668	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$62,723,668	366.2	\$0	\$0	\$62,723,668	\$0

DEPARTMENT OF LAW
FY 2026-27 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) Operating Expenses						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$3,140,463	0.0	\$0	\$200,000	\$2,940,463	\$0
Adjustments for Special Bills:						
SB25-305 Water Quality Permitting Efficiency	\$16,061	0.0	\$0	\$0	\$16,061	\$0
HB25-1154 Enterprise for Community Services People w. Disabilities	\$6,687		\$0	\$0	\$6,687	\$0
HB25-1239 Colorado Anti-Discrimination Act	\$10,031		\$0	\$0	\$10,031	\$0
FY 2025-26 Total Appropriation	\$3,173,242	0.0	\$0	\$200,000	\$2,973,242	\$0
SB25-130 Providing Emergency Medical Services	\$7,766	0.0	\$0	\$0	\$7,766	\$0
HB25-1154 Enterprise for Community Services People w. Disabilities	(\$3,344)	0.0	\$0	\$0	(\$3,344)	\$0
HB25-1267 Support for Statewide Energy Strategies	\$4,815	0.0	\$0	\$0	\$4,815	\$0
HB24-1002 Social Work Licensure Compact	\$11,522	0.0	\$0	\$0	\$11,522	\$0
SB24-10 Dentist and Dental Hygienist Compact	\$23,044	0.0	\$0	\$0	\$23,044	\$0
SB24-18 Physician Assistant Licensure Compact	\$15,362	0.0	\$0	\$0	\$15,362	\$0
HB24-1111 Adopt Cosmetology Licensure Compact	\$19,203	0.0	\$0	\$0	\$19,203	\$0
SB24-141 Out-of-State Telehealth Providers	\$640	0.0	\$0	\$0	\$640	\$0
FY 2026-27 Base Request	\$3,252,250	0.0	\$0	\$200,000	\$3,052,250	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$3,252,250	0.0	\$0	\$200,000	\$3,052,250	\$0
(C) Indirect Costs						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$5,512,959	0.0	\$0	\$1,947,137	\$3,565,822	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$5,512,959	0.0	\$0	\$1,947,137	\$3,565,822	\$0
New Indirect Calculation	\$530,721	0.0	\$0	\$0	\$530,721	\$0
FY 2026-27 Base Request	\$6,043,680	0.0	\$0	\$1,947,137	\$4,096,543	\$0
Indirect Fund Mix Adjustment	\$0	0.0	\$0	(\$431,138)	\$431,138	\$0
FY 2026-27 November 1st Request	\$6,043,680	0.0	\$0	\$1,515,999	\$4,527,681	\$0
(2) Legal Services to State Agencies						
FY 2025-26 Appropriation (Long Bill plus Special Bills)	\$68,418,826	362.9	\$0	\$2,147,137	\$66,271,689	\$0
FY 2026-27 Base Request	\$72,019,598	366.2	\$0	\$2,147,137	\$69,872,461	\$0
FY 2026-27 November 1 Request	\$72,019,598	366.2	\$0	\$1,715,999	\$70,303,599	\$0

DEPARTMENT OF LAW
FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

(3) Criminal Justice and Appellate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Special Prosecution Unit						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$6,655,312	46.4	\$3,608,949	\$2,029,862	\$1,016,501	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$6,655,312	46.4	\$3,608,949	\$2,029,862	\$1,016,501	\$0
Salary Survey Classified	\$84,883	0.0	\$36,743	\$37,495	\$10,645	\$0
Salary Survey Non Classified	\$82,739	0.0	\$35,579	\$32,184	\$14,976	\$0
Step Pay	\$26,226	0.0	\$10,979	\$10,710	\$4,537	\$0
PERA @ 11.63%	\$1,106	0.0	\$600	\$337	\$169	\$0
FY 2026-27 Base Request	\$6,850,267	46.4	\$3,692,850	\$2,110,588	\$1,046,829	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$6,850,267	46.4	\$3,692,850	\$2,110,588	\$1,046,829	\$0
(B) Auto Theft Prevention Grant						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$222,465	1.0	\$0	\$0	\$222,465	\$0
Additional/Reduction in Grant Award from Public Safety	\$154,821	1.0	\$0	\$0	\$154,821	\$0
FY 2025-26 Total Appropriation	\$377,286	2.0	\$0	\$0	\$377,286	\$0
PERA @ 11.63%	\$57	0.0	\$0	\$0	\$57	\$0
FY 2026-27 Base Request	\$377,343	2.0	\$0	\$0	\$377,343	\$0
Additional/Reduction in Grant Award from Public Safety	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$377,343	2.0	\$0	\$0	\$377,343	\$0
(C) Appellate Unit						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$6,236,031	41.6	\$5,376,375		\$859,656	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$6,236,031	41.6	\$5,376,375	\$0	\$859,656	\$0
Salary Survey Classified	\$15,303	0.0	\$15,303	\$0	\$0	\$0
Salary Survey Non Classified	\$130,992	0.0	\$130,992	\$0	\$0	\$0
Step Pay	\$18,244	0.0	\$18,244	\$0	\$0	\$0
PERA @ 11.63%	\$1,055	0.0	\$1,055	\$0	\$0	\$0
FY 2026-27 Base Request	\$6,401,626	41.6	\$5,541,970	\$0	\$859,656	\$0
Fund Change due to FY 27 Indirect Calculations	\$0	0.0	(\$333,693)	\$0	\$333,693	\$0
FY 2026-27 November 1st Request	\$6,401,626	41.6	\$5,208,276	\$0	\$1,193,349	\$0

DEPARTMENT OF LAW

FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

(3) Criminal Justice and Appellate

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Peace Officers Standard Training Board						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$6,323,396	16.0	\$0	\$6,323,396	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$6,323,396	16.0	\$0	\$6,323,396	\$0	\$0
Salary Survey Classified	\$48,279	0.0	\$0	\$48,279	\$0	\$0
Salary Survey Exempt	\$41,441	0.0	\$0	\$41,441	\$0	\$0
Step Pay	\$13,790	0.0	\$0	\$13,790	\$0	\$0
PERA @ 11.63%	\$308	0.0	\$0	\$308	\$0	\$0
FY 2026-27 Base Request	\$6,427,214	16.0	\$0	\$6,427,214	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 November 1 Request	\$6,427,214	16.0	\$0	\$6,427,214	\$0	\$0
(E) Indirect Cost Assessment						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$605,785	0.0	\$0	\$490,249	\$115,536	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$605,785	0.0	\$0	\$490,249	\$115,536	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$605,785	0.0	\$0	\$490,249	\$115,536	\$0
Changes to Department Indirect Cost Plan (if necessary)	\$41,633	0.0	\$0	\$33,692	\$7,941	\$0
FY 2025-26 November 1 Request	\$647,418	0.0	\$0	\$523,941	\$123,477	\$0
(3) Criminal Justice and Appellate						
FY 2025-26 Appropriation (Long Bill plus Special Bills)	\$20,197,810	106.0	\$8,985,324	\$8,843,507	\$2,368,979	\$0
FY 2026-27 Base Request	\$20,662,234	106.0	\$9,234,820	\$9,028,051	\$2,399,363	\$0
FY 2026-27 November 1 Request	\$20,703,867	106.0	\$8,901,127	\$9,061,743	\$2,740,997	\$0

DEPARTMENT OF LAW

FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

(4) Water and Natural Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Federal and Interstate Water Unit						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$1,496,305	10.5	\$1,496,305		\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$1,496,305	10.5	\$1,496,305	\$0	\$0	\$0
Salary Survey Classified	\$13,592	0.0	\$13,592	\$0	\$0	\$0
Salary Survey Non Classified	\$43,498	0.0	\$43,498	\$0	\$0	\$0
Step Pay	\$7,631	0.0	\$7,631	\$0	\$0	\$0
PERA @ 11.63%	\$1,382	0.0	\$1,382	\$0	\$0	\$0
FY 2026-27 Base Request	\$1,562,408	10.5	\$1,562,408	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$1,562,408	10.5	\$1,562,408	\$0	\$0	\$0
(B) Defense of the Colorado River Basin Compact						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$1,061,699	4.5		\$1,061,699	\$0	\$0
FY 2025-26 Total Appropriation	\$1,061,699	4.5	\$0	\$1,061,699	\$0	\$0
Salary Survey Classified	\$2,439	0.0	\$2,439	\$0	\$0	\$0
Salary Survey Non Classified	\$7,806	0.0	\$7,806	\$0	\$0	\$0
Step Pay	\$1,369	0.0	\$1,369	\$0	\$0	\$0
PERA @ 11.63%	\$131	0.0	\$0	\$131	\$0	\$0
Annualize Appropriated POTS to CWCB Funding	\$0	0.0	(\$11,615)	\$11,615	\$0	\$0
FY 2026-27 Base Request	\$1,073,445	4.5	\$0	\$1,073,445	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$1,073,445	4.5	\$0	\$1,073,445	\$0	\$0

DEPARTMENT OF LAW

FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

(4) Water and Natural Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Defense of the Republican River Compact						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$110,000	0.0	\$0	\$110,000	\$0	\$0
Additional CWCB grant dollars	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$110,000	0.0	\$0	\$110,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$110,000	0.0	\$0	\$110,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$110,000	0.0	\$0	\$110,000	\$0	\$0
(D) Consultant Expenses						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$475,000	0.0	\$0	\$475,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$475,000	0.0	\$0	\$475,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$475,000	0.0	\$0	\$475,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$475,000	0.0	\$0	\$475,000	\$0	\$0
(E) Comprehensive Environmental Response, Compensation and Liability Act (CERCLA)						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$655,018	3.5	\$0	\$0	\$655,018	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$655,018	3.5	\$0	\$0	\$655,018	\$0
Salary Survey Classified	\$7,517	0.0	\$0	\$0	\$7,517	\$0
Salary Survey Non Classified	\$6,526	0.0	\$0	\$0	\$6,526	\$0
PERA @11.63%	\$93	0.0	\$0	\$0	\$93	\$0
Step Pay	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$669,154	3.5	\$0	\$0	\$669,154	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$669,154	3.5	\$0	\$0	\$669,154	\$0

DEPARTMENT OF LAW

FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

(4) Water and Natural Resources

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Indirect Cost Assessment						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$54,646	0.0	\$0	\$0	\$54,646	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$54,646	0.0	\$0	\$0	\$54,646	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$54,646	0.0	\$0	\$0	\$54,646	\$0
New Indirect Calculation	\$3,755	0.0	\$0	\$0	\$3,755	\$0
FY 2026-27 November 1st Request	\$58,401	0.0	\$0	\$0	\$58,401	\$0
(4) Water and Natural Resources						
FY2025-26 Appropriation (Long Bill plus Special Bills)	\$3,852,668	18.5	\$1,496,305	\$1,646,699	\$709,664	\$0
FY 2026-27 Base Request	\$3,944,653	18.5	\$1,562,408	\$1,658,445	\$723,800	\$0
FY 2026-27 November 1 Request	\$3,948,408	18.5	\$1,562,408	\$1,658,445	\$727,555	\$0

DEPARTMENT OF LAW
FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

(5) Consumer Protection

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Consumer Protection and Anti-Trust						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$7,160,749	44.6	\$3,219,315	\$3,739,440	\$201,994	\$0
Adjustments for Special Bills:						
SB 25-126 Uniform Antitrust Pre-Merger Notification Act	\$68,052	0.6	\$68,052	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$7,228,801	45.2	\$3,287,367	\$3,739,440	\$201,994	\$0
Classified Salary Survey	\$87,648	0.0	\$24,775	\$61,265	\$1,608	\$0
Non Classified Salary Survey	\$153,399	0.0	\$95,030	\$52,589	\$5,781	\$0
Step Pay	\$38,818	0.0	\$20,245	\$17,500	\$1,073	\$0
PERA @ 11.63%	\$1,287	0.0	\$580	\$674	\$33	\$0
SB 25-126 Uniform Antitrust Pre-Merger Notification Act	(\$6,670)	0.0	(\$6,670)	\$0	\$0	\$0
FY 2026-27 Base Request	\$7,503,284	45.2	\$3,421,327	\$3,871,467	\$210,489	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$7,503,284	45.2	\$3,421,327	\$3,871,467	\$210,489	\$0
(B) Consumer Credit Unit						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$2,891,920	25.0	\$0	\$2,891,920	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$2,891,920	25.0	\$0	\$2,891,920	\$0	\$0
Classified Salary Survey	\$39,094	0.0	\$0	\$39,094	\$0	\$0
Non Classified Salary Survey	\$33,557	0.0	\$0	\$33,557	\$0	\$0
Step Pay	\$11,167	0.0	\$0	\$11,167	\$0	\$0
PERA @11.63%	\$479	0.0	\$0	\$479	\$0	\$0
FY 2026-27 Base Request	\$2,976,217	25.0	\$0	\$2,976,217	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$2,976,217	25.0	\$0	\$2,976,217	\$0	\$0
(C) False Claims Recovery Act Reimbursements						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$300,000	0.0	\$0	\$300,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0

DEPARTMENT OF LAW
FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

(5) Consumer Protection

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Patterns and Practices Unit						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$547,820	3.2	\$547,820			
FY 2025-26 Total Appropriation	\$547,820	3.2	\$547,820	\$0	\$0	\$0
Salary Survey Classified	\$2,100	0.0	\$2,100	\$0	\$0	\$0
Salary Survey Exempt	\$16,750	0.0	\$16,750	\$0	\$0	\$0
Step Pay	\$0	0.0	\$0	\$0	\$0	\$0
PERA @11.63	\$13,096	0.0	\$13,096	\$0	\$0	\$0
HB24-1054 Jail Standards Annualization	\$112,247	0.8	\$112,247	\$0	\$0	\$0
FY 2026-27 Base Request	\$692,013	4.0	\$692,013	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$692,013	4.0	\$692,013	\$0	\$0	\$0
(E) Medicaid Fraud and Control Unit						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$3,815,292	28.0	\$953,823			\$2,861,469
FY 2025-26 Total Appropriation	\$3,815,292	28.0	\$953,823	\$0	\$0	\$2,861,469
Salary Survey Classified	\$46,797	0.0	\$11,699			\$35,098
Salary Survey Exempt	\$46,707	0.0	\$11,677			\$35,030
Step Pay	\$5,657	0.0	\$1,414			\$4,243
PERA @ 11.63%	\$567	0.0	\$142			\$425
FY 2026-27 Base Request	\$3,915,019	28.0	\$978,754	\$0	\$0	\$2,936,265
FY 2026-27 November 1st Request	\$3,915,019	28.0	\$978,754	\$0	\$0	\$2,936,265
(F) Indirect Cost Assessment						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$1,165,371	0.0	\$0	\$813,439	\$23,420	\$328,512
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$1,164,733	0.0	\$0	\$813,439	\$23,420	\$327,874
New Indirect Calculation	\$80,045	0.0	\$0	\$55,903	\$1,609	\$22,533
FY 2026-27 Base Request	\$1,244,778	0.0	\$0	\$869,342	\$25,029	\$350,407
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$1,244,778	0.0	\$0	\$869,342	\$25,029	\$350,407
(5) Consumer Protection						
FY2025-26 Appropriation (Long Bill plus Special Bills)	\$15,948,566	101.4	\$4,789,010	\$7,744,799	\$225,414	\$3,189,343
FY 2026-27 Base Request	\$16,631,311	102.2	\$5,092,094	\$8,017,027	\$235,518	\$3,286,672
FY 2026-27 November 1 Request	\$16,631,311	102.2	\$5,092,094	\$8,017,027	\$235,518	\$3,286,672

DEPARTMENT OF LAW
FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

(6) Special Purpose

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) District Attorney's Salaries						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$2,943,586	0.0	\$2,943,586	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$2,943,586	0.0	\$2,943,586	\$0	\$0	\$0
PERA @ 11.63%	\$483	0.0	\$483	\$0	\$0	\$0
UAED Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
SB 24-013 District Attorneys' Salaries	\$4,378,971	1.0	\$4,378,971	\$0	\$0	\$0
SB 25-244 Reduce State Funding Assistant District Attorney Salaries	(\$1,363,783)		(\$1,363,783)	\$0	\$0	\$0
FY 2026-27 Base Request	\$5,959,256	0.0	\$5,959,256	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$5,959,256	0.0	\$5,959,256	\$0	\$0	\$0
(B) District Attorney Training						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$350,000	0.0	\$350,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$350,000	0.0	\$350,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$350,000	0.0	\$350,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$350,000	0.0	\$350,000	\$0	\$0	\$0
(C) District Attorney Assistance For Bond Hearing Grants						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$600,000	0.0	\$600,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$600,000	0.0	\$600,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$600,000	0.0	\$600,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$600,000	0.0	\$600,000	\$0	\$0	\$0

DEPARTMENT OF LAW
FY 2026-27 RECONCILIATION OF DEPARTMENT REQUEST

(6) Special Purpose

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Litigation Management Fund						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2025-26 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
(E) Tobacco Litigation						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
(F) CORA and OML						
FY 2025-26 Long Bill Appropriation (SB25-206)	\$116,580	1.0	\$116,580	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Appropriation	\$116,580	1.0	\$116,580	\$0	\$0	\$0
Salary Survey	\$5,500	0.0	\$5,500	\$0	\$0	\$0
PERA @ 11.63%	\$27	0.0	\$27	\$0	\$0	\$0
FY 2026-27 Base Request	\$122,107	1.0	\$122,107	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 November 1st Request	\$122,107	1.0	\$122,107	\$0	\$0	\$0
(6) Special Purpose						
FY2025-26 Appropriation (Long Bill plus Special Bills)	\$4,310,166	1.0	\$4,010,166	\$300,000	\$0	\$0
FY 2026-27 Base Request	\$7,331,363	1.0	\$7,031,363	\$300,000	\$0	\$0
FY 2026-27 November 1 Request	\$7,331,363	1.0	\$7,031,363	\$300,000	\$0	\$0

Department of Law Legal hours

	Client Agency	Actual Legal Hours	Actual Legal Hours	Actual Legal Hours	Actual Legal Hours	Actual Legal Hours	3 year Average Hours
		FY 21	FY 22	FY 23	FY 24	FY 25	
AG	AGRICULTURE, DEPT. OF and STATE FAIR	6,878.03	7,191.88	6,968.49	7,656.08	8,770.03	7,798.20
CO	CORRECTIONS, DEPT. OF	29,411.97	27,550.55	26,941.55	27,131.72	27,416.43	27,163.23
EC	GOVERNOR'S ENERGY OFFICE	3,331.86	5,938.23	7,869.76	9,479.80	9,650.10	8,999.89
ECEB	COMMUNITY ACCESS ENTERPRISE (GEO)		189.30	91.30	68.60	84.70	81.53
ED	EDUCATION, DEPT. OF	6,841.62	8,280.20	8,005.45	6,982.40	7,734.53	7,574.13
EDCI	CHARTER INSTITUTE	835.59	665.56	510.03	448.27	420.91	459.74
EDDB	DEAF AND BLIND, DIV OF	999.28	813.54	1,039.02	1,868.84	1,914.36	1,607.40
EX	GOVERNOR, OFFICE OF	5,527.41	2,360.04	6,119.26	6,635.60	10,841.76	7,865.54
HC	HLTH CARE POLICY & FINANCE	9,793.09	12,839.31	16,556.73	20,443.32	22,924.45	19,974.84
HEAR	ARAPAHOE COMMUNITY COLLEGE	30.16	11.88	24.07	42.97	2.76	23.27
HEAS	ADAMS STATE UNIVERSITY	813.46	1,039.39	1,121.83	761.35	751.90	878.36
HEAU	AURARIA HIGHER EDUCATION CENTER	59.57	286.18	389.88	698.69	665.27	584.61
HECA	AURORA COMMUNITY COLLEGE	11.66	7.78	1.87	1.37	3.16	2.14
HECD	COMMUNITY COLLEGE OF DENVER	15.43	9.02	133.97	729.25	4.61	289.28
HECO	CCCOES	133.75	77.91	166.33	49.56	45.39	87.09
HECS	COLORADO STATE UNIVERSITY	1,949.07	2,966.87	3,152.33	2,627.66	1,496.63	2,425.54
HECU	UNIVERSITY OF COLORADO - BOULDER	786.38	1,958.88	820.26	737.31	2,256.45	1,271.34
HECV	UNIVERSITY OF COLORADO - DENVER		6.00	0.80	0.00	0.40	0.40
HECX	UNIVERSITY OF CO HEALTH SCIENCE	0.80	2.50	0.00	0.00	8.60	2.87
HEDT	STATE COLLEGES EMPLOYEE DISABILITY INSURANCE TRUST	109.30	87.10	92.00	118.00	109.20	106.40
HEFL	FORT LEWIS COLLEGE	952.42	731.08	658.19	492.35	699.40	616.64
HEFR	FRONT RANGE COMMUNITY COLLEGE	204.18	157.19	26.48	6.51	52.27	28.42
HEGL	COLLEGE ASSIST	478.50	9.10	8.70	1.70	7.00	5.80
HEHE	COMMISSION ON HIGHER EDUCATION	516.11	472.34	434.06	547.24	457.45	479.59
HEHF	STATE HISTORIC FUND			1.90	0.00	0.00	0.63
HEHS	STATE HISTORICAL SOCIETY OF COLORADO	264.62	769.91	336.94	544.69	465.23	448.95
HEIC	INSTITUTE OF CANNABIS RESEARCH	75.00		25.40	40.20	33.20	32.93
HELA	LAMAR COMMUNITY COLLEGE	47.19	4.56	1.34	2.58	1.62	1.85

Department of Law Legal hours

	Client Agency	Actual Legal Hours	Actual Legal Hours	Actual Legal Hours	Actual Legal Hours	Actual Legal Hours	3 year Average Hours
		FY 21	FY 22	FY 23	FY 24	FY 25	
HEME	METROPOLITAN STATE UNIVERSITY OF DENVER	1,885.04	1,530.32	1,025.44	554.44	419.79	666.55
HEMI	COLORADO SCHOOL OF MINES	1,182.77	700.24	234.15	270.71	686.21	397.02
HEMS	COLORADO MESA UNIVERSITY	871.32	831.12	2,530.49	920.19	831.28	1,427.32
HENO	UNIVERSITY OF NORTHERN COLORADO	402.15	658.81	596.53	908.96	640.89	715.46
HENW	NORTHWESTERN COMMUNITY COLLEGE	8.62	5.92	1.74	2.30	1.88	1.97
HEOB	COLLEGEINVEST	24.90	17.20	14.60	17.00	10.80	14.13
HEOT	OTERO JUNIOR COLLEGE	28.43	5.02	3.67	0.95	1.01	1.88
HEPA	AURARIA PARKING ENTERPRISE			0.00	0.00	0.00	0.00
HEPP	PIKES PEAK COMMUNITY COLLEGE	16.13	102.72	53.28	118.30	181.75	117.77
HEPS	PRIVATE VOCATIONAL SCHOOLS	293.91	362.34	261.56	304.44	937.05	501.02
HEPV	PUEBLO COMMUNITY COLLEGE	73.59	24.12	2.51	4.34	1.65	2.83
HERR	RED ROCKS COMMUNITY COLLEGE	11.38	8.01	116.85	88.91	111.41	105.72
HESC	COLORADO STATE UNIVERSITY - PUEBLO	57.34	191.54	144.51	70.57	20.88	78.65
HETR	TRINIDAD STATE JUNIOR COLLEGE	36.33	21.92	115.47	7.75	2.01	41.74
HEWS	WESTERN STATE COLORADO UNIVERSITY	1,191.92	1,233.32	798.09	1,151.50	1,395.19	1,114.93
HEGC	CSU GLOBAL		0.10	0.00	0.00	0.00	0.00
HENJ	NORTHEASTERN JUNIOR COLLEGE	16.92	6.12	1.74	1.30	1.18	1.41
HECM	COLORADO MOUNTAIN COLLEGE	240.49	185.15	271.68	104.60	60.57	145.62
HEMO	MORGAN COMMUNITY COLLEGE	6.49	11.06	2.44	1.58	0.92	1.65
HECW	UNIVERSITY OF COLORADO - COLORADO SPRINGS			0.00	2.00	290.00	97.33
HI	TRANSPORTATION	13,853.62	16,826.76	17,767.09	16,238.26	18,826.20	17,610.52
HL	PUBLIC HEALTH & ENVIRONMENT	34,935.21	33,036.84	38,479.73	41,986.06	47,198.91	42,554.90
HS	HUMAN SERVICES DEPARTMENT	34,552.22	39,724.19	39,795.35	38,685.32	37,667.83	38,716.17
IT	INNOVATION & TECHNOLOGY	2,531.79	2,351.55	4,307.15	2,830.34	2,414.67	3,184.05
JD	JUDICIAL DEPARTMENT	2,088.85	2,910.71	3,546.42	2,386.27	3,753.35	3,228.68
JDAL	ALTERNATE DEFENSE COUNCIL	86.30	204.80	184.60	330.70	224.50	246.60

Department of Law Legal hours

	Client Agency	Actual Legal Hours	Actual Legal Hours	Actual Legal Hours	Actual Legal Hours	Actual Legal Hours	3 year Average Hours
		FY 21	FY 22	FY 23	FY 24	FY 25	
JDAS	OFFICE FOR ADMIN SERVICES FOR INDEPENDENT AGENCIES				97.70	95.10	96.40
JDBP	JUDICIAL BRIDGES			20.50	626.10	290.80	312.47
JDCO	CHILD PROTECTION OMBUDSMEN	131.60	140.20	315.20	188.80	444.50	316.17
JDCR	CHILD REPRESENTATION	108.50	16.10	9.10	16.00	9.40	11.50
JDEC	INDEPENDENT ETHICS COMMISSION	1,092.60	762.30	1,033.50	940.40	1,047.20	1,007.03
JDGR	ATTORNEY REGULATION COUNSEL	103.75	75.85	59.89	718.65	125.38	301.31
JDPD	PUBLIC DEFENDER	48.00	438.40	492.50	187.50	653.60	444.53
JDPG	OFFICE OF PUBLIC GUARDIANSHIP	472.90	357.70	489.90	1,048.60	250.30	596.27
JDRP	RESPONDENT PARENTS COUNSEL	54.75	51.85	51.19	186.35	329.88	189.14
JDDI	JUDICIAL DISCIPLINE			985.20	177.80	257.20	473.40
LA	LABOR & EMPLOYMENT DEPT.	8,356.18	10,650.26	11,730.47	10,504.87	14,795.36	12,343.57
LE	LEGISLATURE	206.40	103.39	211.88	98.87	98.71	136.49
LO	LOCAL AFFAIRS DEPT.	3,214.64	5,463.06	5,822.72	7,336.95	5,957.33	6,372.33
LW	LAW, DEPARTMENT OF	644.60	1,032.50	932.80	1,418.00	2,113.60	1,488.13
MA	MILITARY AFFAIRS, DEPT.	254.88	398.49	396.88	589.60	453.37	479.95
NR	NATURAL RESOURCES, DEPT.	50,503.18	52,887.66	58,085.61	54,808.32	57,345.38	56,746.44
PA	PERA PENSION PLANS	5.20	2.20	0.00	0.00	6.30	2.10
PESP	STATE PERSONNEL BOARD	509.30	487.40	303.70	151.50	397.80	284.33
PE	DEPARTMENT OF PERSONNEL & ADMINISTRATION	4,281.54	5,227.82	2,713.28	3,210.23	3,230.31	3,051.27
RM/WC	RISK MGT & WORKRS' COMP	48,333.50	51,915.10	57,737.00	63,292.08	63,024.55	61,351.21
PS	PUBLIC SAFETY, DEPT OF	4,429.68	5,891.14	6,195.36	7,471.04	8,175.60	7,280.67
RG	REGULATORY AGENCIES	95,876.84	105,850.24	111,089.46	119,583.76	125,265.03	118,646.08
RV	REVENUE, DEPT. OF	49,945.28	41,681.76	39,240.73	46,490.62	45,466.88	43,732.75
ST	SECRETARY OF STATE	5,731.49	5,982.81	6,031.57	7,109.48	4,415.84	5,852.30
TR	TREASURY, DEPT. OF	2,788.54	2,673.26	1,956.88	1,868.87	2,544.96	2,123.57
CH	EARLY CHILDHOOD			3,967.80	9,820.67	6,881.66	6,890.04
	Total Hours by Fiscal Year and 3 Year Average	441,555.52	467,465.67	501,626.16	533,045.58	556,173.77	530,313.97

Colorado Department of Law
FY 2026-27 Budget Request
SCHEDULE 2 - PROGRAM SUMMARY

	Actual FY24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Administration	14,962,998	57.8	18,898,627	67.4	39,854,353	78.0	20,523,889	78.0	43,974,102	77.7
General Fund	4,293,206	-	5,736,515	-	9,568,936	-	6,543,857	-	10,589,061	-
General Fund Exempt	-	-	-	-	-	-	-	-	-	-
Cash Fund	1,308,516	-	1,682,532	-	5,031,526	-	1,947,670	-	5,846,471	-
Reappropriated Funds	9,210,815	-	11,242,676	-	24,508,242	-	11,807,390	-	26,652,963	-
Federal Funds	150,461	-	236,904	-	745,649	-	224,972	-	885,607	-
Legal Services to State Agencies	64,884,481	351.8	71,292,779	368.2	68,418,827	362.9	80,970,881	362.9	72,019,598	366.2
General Fund	-	-	-	-	-	-	-	-	-	-
General Fund Exempt	-	-	-	-	-	-	-	-	-	-
Cash Fund	1,867,378	-	2,190,242	-	2,147,137	-	2,147,137	-	1,715,999	-
Reappropriated Funds	63,017,103	-	69,102,537	-	66,271,690	-	78,823,744	-	70,303,599	-
Federal Funds	-	-	-	-	-	-	-	-	-	-
Criminal Justice and Appellate	19,538,152	91.9	20,415,935	98.6	20,197,810	106.0	23,330,883	106.0	20,703,868	106.0
General Fund	8,558,286	-	9,180,323	-	8,985,324	-	10,490,275	-	8,901,127	-
General Fund Exempt	-	-	-	-	-	-	-	-	-	-
Cash Fund	8,412,217	-	8,685,477	-	8,843,507	-	10,205,653	-	9,061,743	-
Reappropriated Funds	2,307,881	-	2,550,134	-	2,368,979	-	2,634,954	-	2,740,998	-
Federal Funds	259,767	-	-	-	-	-	-	-	-	-
Water and Natural Resources	2,968,938	14.1	3,405,046	14.6	3,852,668	18.5	4,261,090	18.5	3,948,408	18.5
General Fund	1,314,366	-	1,624,489	-	1,496,305	-	1,838,273	-	1,562,408	-
General Fund Exempt	-	-	-	-	-	-	-	-	-	-
Cash Fund	1,147,420	-	1,291,995	-	1,646,699	-	1,646,699	-	1,658,445	-
Reappropriated Funds	507,153	-	488,562	-	709,664	-	776,118	-	727,555	-
Federal Funds	-	-	-	-	-	-	-	-	-	-

Colorado Department of Law
FY 2026-27 Budget Request
SCHEDULE 2 - PROGRAM SUMMARY

	Actual FY24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Consumer Protection	11,406,608	70.9	16,702,283	77.6	15,948,566	101.4	19,466,105	101.4	16,631,310	102.2
General Fund	3,219,609	-	5,414,413	-	4,789,010	-	5,917,589	-	5,092,095	-
General Fund Exempt	-	-	-	-	-	-	-	-	-	-
Cash Fund	7,977,240	-	7,877,214	-	7,744,799	-	9,576,281	-	8,017,027	-
Reappropriated Funds	209,759	-	229,557	-	225,414	-	262,215	-	235,518	-
Federal Funds	-	-	3,181,099	-	3,189,343	-	3,710,020	-	3,286,670	-
Special Purpose	4,927,762	0.7	4,138,804	0.7	4,310,166	1.0	4,315,766	1.0	7,331,364	1.0
General Fund	3,862,639	-	3,938,804	-	4,010,166	-	4,015,766	-	7,031,364	-
General Fund Exempt	-	-	-	-	-	-	-	-	-	-
Cash Fund	1,065,123	-	200,000	-	300,000	-	300,000	-	300,000	-
Reappropriated Funds	-	-	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL Department of Law	118,688,940	587.0	134,853,475	627.2	152,582,391	667.8	152,868,616	667.7	164,608,650	671.6
General Fund	21,248,106	0.0	25,894,544	0.0	28,849,741	0.0	28,805,760	0.0	33,176,054	0.0
General Fund Exempt	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0
Cash Funds	21,777,893	0.0	21,927,460	0.0	25,713,668	0.0	25,823,441	0.0	26,599,685	0.0
Reappropriated Funds	67,350,412	0.0	74,053,322	0.0	94,083,989	0.0	84,444,701	0.0	100,660,633	0.0
Federal Funds	410,228	0.0	3,418,003	0.0	3,934,992	0.0	3,934,992	0.0	4,172,277	0.0

**Colorado Department of Law
FY 2026-27 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
(1) Administration		
Personal Services	The Administration section's primary functions are Fiscal and 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)
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 for employee short-term disability coverage.	24-50-603, C.R.S.
Paid Family and Medical Leave Insurance	This line item covers the Department's contribution to this insurance program.	8-13.3-507 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.
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.
Step Pay	This line item funds employee salary increases associated with the State's step pay system.	24-50-104(1)(a)(II.5), C.R.S.
PERA Direct Distribution	Direct payments to PERA until all unfunded liabilities are satisfied.	24-54-414(1) C.R.S
Workers' Compensation	Payment to the Department of Personnel and Administration for workers' compensation premiums.	8-42-101 C.R.S.

**Colorado Department of Law
FY 2026-27 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
Attorney Registration and Continuing Legal Education	This line item funds the \$225 annual registration fee the Department's attorneys must pay to practice law in Colorado and \$150 for their annual continuing legal education (CLE) expenses.	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	This line item covers the anticipated legal support for the Peace Officers' Standards and Training Board and the Safe2Tell Program.	24-31-101
Administrative Law Judge Services	Payment to the Department of Personnel and Administration for administrative law judge services.	24-30-11003(1) C.R.S.
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 for lease costs and management fees of 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.
Lease Payments	Lease payments for the Department's temporary use of offices at 1700 Lincoln while renovations of its offices at the Carr Building are completed following extensive fire and flooding damage in January of 2024. The payments are needed once the Department can occupy its space at the Carr Building and Risk Management discontinue its payments for the lease.	24-30-1303 et seq., C.R.S.
Payments to OIT	Payments to Governor's IT Office for general, statewide IT support.	24-37.5-108 C.R.S.
Digital Trunk Radio	Payments to Department of Public Safety for radio infrastructure provision and maintenance.	24-33.5-2508 C.R.S.

**Colorado Department of Law
 FY 2026-27 Budget Request
 Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
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.
CORE Payroll	Payments to DPA for statewide financial and HR IT services.	24-30-209, C.R.S.
Attorney General Discretionary Fund	\$5,000 annual appropriation utilized at the Attorney General's discretion	24-31-101(6) C.R.S.

**Colorado Department of Law
FY 2026-27 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
(2) Legal Services to State Agencies.		
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 and 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 Law including statewide indirect recoveries.	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.,
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.
Peace Officers Standards and Training Board	This unit accommodates costs associated with Peace Officer training, certification, and disciplines.	24-31-303 C.R.S.
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.
(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.

**Colorado Department of Law
FY 2026-27 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
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
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.

**Colorado Department of Law
FY 2026-27 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
(5) Consumer Protection		
Consumer Protection and Anti-Trust	The Unit enforces both criminally and civilly, the legislative mandate set forth in State and federal antitrust laws as well as other specified civil rights enforcement. It does so on behalf of the state and local governments and their citizens. This line also includes the Financial Empowerment Unit, per 24-31-1001 C.R.S, which focuses on growing financial resilience and well-being of Coloradans through community derived goals, strategies, and solutions.	Colorado Antitrust Act of 1992, §§ 6-4-101 to 122, C.R.S. ; 24-31-1001 CRS
Consumer Credit Unit	The Consumer Credit Unit enforces the 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
False Claims Recovery Act Reimbursements	This act establishes processes and penalties for any individual who defrauds or intends to defraud, the state, county, and municipalities. The Attorney General may bring civil actions in these instances.	24-31-1201 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); 18 C.F.R. § 101
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 deprive a person of his or her 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.	24-31-113 C.R.S.
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.

**Colorado Department of Law
FY 2026-27 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
(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.
District Attorney Assistance for Bond Hearing Grants	This line item supports annual state contributions for the local District Attorneys costs with implementing HB21-1280 and HB22-1067. The Colorado District Attorney's Council administers a grant program for these costs.	16-4-117 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.
CORA OML Attorney	This line item pays for CORA and OML expertise for consistent advice and counsel within the DOL and client agencies.	24-31-101(1)(a) C.R.S.

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental					
FY 2023-24					
(1) Administration	\$869,193	\$869,193	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$4,457,621	\$0	\$0	\$4,457,621	\$0
(3) Criminal Justice and Appellate	\$1,549,342	\$751,517	\$410,000	\$123,000	\$264,825
(4) Water and Natural Resources	\$134,000	\$104,000	\$0	\$30,000	\$0
(5) Consumer Protection	\$871,267	\$235,691	\$630,076	\$5,500	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,881,423	\$1,960,401	\$1,040,076	\$4,616,121	\$264,825
Total Appropriated	\$7,881,423	\$1,960,401	\$1,040,076	\$4,616,121	\$264,825
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$1,047,635	\$997,203	\$50,432	\$0	\$0
(2) Legal Services to State Agencies	\$4,902,944	\$0	\$0	\$4,902,944	\$0
(3) Criminal Justice and Appellate	\$1,390,322	\$722,552	\$290,335	\$140,484	\$236,951
(4) Water and Natural Resources	\$535,139	\$136,277	\$373,840	\$25,021	\$0
(5) Consumer Protection	\$1,227,526	\$358,099	\$852,122	\$17,305	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$9,103,566	\$2,214,132	\$1,566,729	\$5,085,754	\$236,951
Total Appropriated	\$8,997,572	\$2,293,302	\$1,496,414	\$4,989,274	\$218,582
(Under)/Over Expenditures	\$105,994	(\$79,170)	\$70,315	\$96,480	\$18,369
FY 2025-26					
(1) Administration	\$1,020,465	\$970,033	\$50,432	\$0	\$0
(2) Legal Services to State Agencies	\$5,044,898	\$5,044,898	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$1,390,322	\$722,552	\$290,335	\$140,484	\$236,951
(4) Water and Natural Resources	\$161,299	\$136,277	\$0	\$25,021	\$0
(5) Consumer Protection	\$1,227,426	\$357,999	\$852,122	\$17,305	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,844,411	\$7,231,760	\$1,192,889	\$182,810	\$236,951
Total Appropriated	\$9,258,351	\$2,226,962	\$1,566,729	\$5,227,709	\$236,951
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2026-27					
(1) Administration	\$12,154,959	\$2,920,923	\$2,066,268	\$6,815,560	\$352,208
(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	\$12,154,959	\$2,920,923	\$2,066,268	\$6,815,560	\$352,208
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability					
FY 2023-24					
(1) Administration	\$8,502	\$8,502	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$57,764	\$0	\$0	\$57,764	\$0
(3) Criminal Justice and Appellate	\$17,292	\$9,660	\$4,057	\$995	\$2,580
(4) Water and Natural Resources	\$2,309	\$1,797	\$0	\$512	\$0
(5) Consumer Protection	\$11,443	\$3,868	\$7,355	\$220	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$97,310	\$23,827	\$11,412	\$59,491	\$2,580
Total Appropriated	\$97,310	\$23,827	\$11,412	\$59,491	\$2,580
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$11,462	\$11,316	\$146	\$0	\$0
(2) Legal Services to State Agencies	\$64,711	\$0	\$0	\$64,711	\$0
(3) Criminal Justice and Appellate	\$19,215	\$8,641	\$7,126	\$921	\$2,527
(4) Water and Natural Resources	\$2,470	\$2,470	\$0	\$0	\$0
(5) Consumer Protection	\$15,221	\$5,321	\$9,682	\$218	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$113,079	\$27,748	\$16,954	\$65,850	\$2,527
Total Appropriated	\$112,933	\$27,748	\$16,808	\$65,850	\$2,527
(Under)/Over Expenditures	(\$146)	\$0	(\$146)	\$0	\$0
FY 2025-26					
(1) Administration	\$5,907	\$5,761	\$146	\$0	\$0
(2) Legal Services to State Agencies	\$32,806	\$0	\$0	\$32,806	\$0
(3) Criminal Justice and Appellate	\$8,695	\$4,546	\$1,495	\$1,260	\$1,393
(4) Water and Natural Resources	\$3,570	\$1,258	\$1,925	\$388	\$0
(5) Consumer Protection	\$6,260	\$1,612	\$4,502	\$146	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$57,238	\$13,177	\$8,069	\$34,599	\$1,393
Total Appropriated	\$58,188	\$14,127	\$8,069	\$34,599	\$1,393
(Under)/Over Expenditures	\$950	\$950	\$0	(\$0)	\$0
FY 2026-27					
(1) Administration	\$62,485	15,171	9,041	36,739	1,534
(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	\$62,485	\$15,171	\$9,041	\$36,739	\$1,534
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Paid Family and Medical Leave Insurance					
FY 2023-24	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
(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 2024-25					
(1) Administration	\$83,244	\$83,244	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$30,000	\$0	\$0	\$30,000	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$3,000	\$0	\$0	\$3,000	\$0
(6) Special Purpose	\$40,014	\$0	\$40,014	\$0	\$0
Total Expenditures	\$116,244	\$83,244	\$0	\$33,000	\$0
Total Appropriated	\$338,797	\$83,244	\$50,424	\$197,549	\$7,580
(Under)/Over Expenditures	(\$222,553)	\$0	(\$50,424)	(\$164,549)	(\$7,580)
FY 2025-26					
(1) Administration	\$41,227	\$39,558	\$1,670	\$0	\$0
(2) Legal Services to State Agencies	\$210,043	\$0	\$0	\$210,043	\$0
(3) Criminal Justice and Appellate	\$70,225	\$29,230	\$21,990	\$10,051	\$8,955
(4) Water and Natural Resources	\$6,720	\$5,557	\$0	\$1,163	\$0
(5) Consumer Protection	\$44,211	\$14,835	\$28,212	\$1,163	\$0
(6) Special Purpose	\$4	\$4	\$0	\$0	\$0
Total Expenditures	\$372,427	\$89,180	\$51,872	\$222,420	\$8,955
Total Appropriated	\$374,062	\$90,815	\$51,872	\$222,420	\$8,955
(Under)/Over Expenditures	(\$1,635)	(\$1,635)	\$0	\$0	\$0
FY 2026-27					
(1) Administration	\$401,687	\$97,526	\$58,120	\$236,178	\$9,863
(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	\$401,687	\$97,526	\$58,120	\$236,178	\$9,863
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 04-257 Amortization Equalization Disbursement					
Unfunded Liability Amortization Equalization Disbursement Payments					
FY 2023-24					
(1) Administration	\$297,146	\$297,146	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,938,553	\$0	\$0	\$1,938,553	\$0
(3) Criminal Justice and Appellate	\$572,989	\$318,585	\$133,200	\$35,000	\$86,204
(4) Water and Natural Resources	\$85,221	\$68,221	\$0	\$17,000	\$0
(5) Consumer Protection	\$363,242	\$115,000	\$240,942	\$7,300	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204
Total Appropriated	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$754,403	\$754,403	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$4,314,020	\$0	\$0	\$4,314,020	\$0
(3) Criminal Justice and Appellate	\$1,280,939	\$576,039	\$475,022	\$61,428	\$168,450
(4) Water and Natural Resources	\$164,653	\$164,653	\$0	\$0	\$0
(5) Consumer Protection	\$1,014,809	\$354,765	\$645,512	\$14,532	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,528,824	\$1,849,860	\$1,120,534	\$4,389,980	\$168,450
Total Appropriated	\$7,528,824	\$1,849,860	\$1,120,534	\$4,389,980	\$168,450
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$865,309	\$823,023	\$42,286	\$0	\$0
(2) Legal Services to State Agencies	\$4,823,077	\$0	\$0	\$4,823,077	\$0
(3) Criminal Justice and Appellate	\$947,184	\$649,551	\$213,613	\$84,021	\$0
(4) Water and Natural Resources	\$454,680	\$179,630	\$275,051	\$0	\$0
(5) Consumer Protection	\$1,172,252	\$315,918	\$621,763	\$35,564	\$199,007
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,262,502	\$1,968,121	\$1,152,712	\$4,942,662	\$199,007
Total Appropriated	\$8,312,502	\$2,018,121	\$1,152,712	\$4,942,662	\$199,007
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2026-27					
(1) Administration	\$8,926,371	\$2,167,235	\$1,291,558	\$5,248,403	\$219,175
(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	\$8,926,371	\$2,167,235	\$1,291,558	\$5,248,403	\$219,175
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 Supplemental Amortization Equalization Disbursement					
FY 2023-24					
(1) Administration	\$297,146	\$297,146	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,938,553	\$0	\$0	\$1,938,553	\$0
(3) Criminal Justice and Appellate	\$572,989	\$318,585	\$133,200	\$35,000	\$86,204
(4) Water and Natural Resources	\$85,221	\$68,221	\$0	\$17,000	\$0
(5) Consumer Protection	\$363,242	\$115,000	\$240,942	\$7,300	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204
Total Appropriated	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
LINE ITEM DOES NOT EXIST BEGINNING FY 2024-25					
(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

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey for Classified Employees					
FY 2023-24					
(1) Administration	\$175,000	\$175,000	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$272,163	\$0	\$0	\$272,163	\$0
(3) Criminal Justice and Appellate	\$250,000	\$15,000	\$220,000	\$15,000	\$0
(4) Water and Natural Resources	\$15,000	\$15,000	\$0	\$0	\$0
(5) Consumer Protection	\$128,859	\$43,974	\$81,885	\$3,000	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$841,022	\$248,974	\$301,885	\$290,163	\$0
Total Appropriated	\$932,933	\$271,952	\$301,885	\$290,163	\$68,933
(Under)/Over Expenditures	(\$91,911)	(\$22,978)	\$0	\$0	(\$68,933)
FY 2024-25					
(1) Administration	\$64,368	\$64,368	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$190,271	\$0	\$0	\$190,271	\$0
(3) Criminal Justice and Appellate	\$115,577	\$49,152	\$38,190	\$2,709	\$25,526
(4) Water and Natural Resources	\$14,050	\$14,050	\$0	\$0	\$0
(5) Consumer Protection	\$149,629	\$30,270	\$118,718	\$641	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$533,895	\$157,840	\$156,908	\$193,621	\$25,526
Total Appropriated	\$583,068	\$157,840	\$206,081	\$193,621	\$25,526
(Under)/Over Expenditures	(\$49,173)	\$0	(\$49,173)	\$0	\$0
FY 2025-26					
(1) Administration	\$89,642	\$73,444	\$16,199	\$0	\$0
(2) Legal Services to State Agencies	\$183,145	\$0	\$0	\$183,145	\$0
(3) Criminal Justice and Appellate	\$146,983	\$63,745	\$37,495	\$10,645	\$35,098
(4) Water and Natural Resources	\$64,310	\$16,031	\$48,279	\$0	\$0
(5) Consumer Protection	\$134,260	\$24,775	\$100,359	\$9,125	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$618,340	\$177,995	\$202,331	\$202,916	\$35,098
Total Appropriated	\$620,440	\$180,095	\$202,331	\$202,916	\$35,098
(Under)/Over Expenditures	(\$2,100)	(\$2,100)	\$0	(\$0)	\$0
FY 2026-27					
(1) Administration	\$844,548	\$282,671	\$286,512	\$221,868	\$53,497
(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	\$844,548	\$282,671	\$286,512	\$221,868	\$53,497
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey for Exempt Employees					
FY 2023-24					
(1) Administration	\$105,000	\$105,000	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$4,000,000	\$0	\$0	\$4,000,000	\$0
(3) Criminal Justice and Appellate	\$1,031,770	\$941,356	\$75,414	\$15,000	\$0
(4) Water and Natural Resources	\$115,000	\$95,000	\$0	\$20,000	\$0
(5) Consumer Protection	\$359,796	\$180,000	\$173,796	\$6,000	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,611,566	\$1,321,356	\$249,210	\$4,041,000	\$0
Total Appropriated	\$6,434,758	\$1,341,356	\$249,210	\$4,817,904	\$26,288
(Under)/Over Expenditures	(\$823,192)	(\$20,000)	\$0	(\$776,904)	(\$26,288)
FY 2024-25					
(1) Administration	\$238,433	\$238,433	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,816,454	\$0	\$0	\$1,816,454	\$0
(3) Criminal Justice and Appellate	\$285,420	\$194,153	\$40,902	\$25,865	\$24,500
(4) Water and Natural Resources	\$55,496	\$55,496	\$0	\$0	\$0
(5) Consumer Protection	\$252,840	\$119,573	\$127,148	\$6,119	\$0
(6) Special Purpose	\$9,151	\$0	\$9,151	\$0	\$0
Total Expenditures	\$2,657,794	\$607,655	\$177,201	\$1,848,438	\$24,500
Total Appropriated	\$2,717,146	\$623,492	\$220,716	\$1,848,438	\$24,500
(Under)/Over Expenditures	(\$59,352)	(\$15,837)	(\$43,515)	\$0	\$0
FY 2025-26					
(1) Administration	\$243,467	\$229,563	\$13,904	\$0	\$0
(2) Legal Services to State Agencies	\$1,719,007	\$0	\$0	\$1,719,007	\$0
(3) Criminal Justice and Appellate	\$301,879	\$178,248	\$73,626	\$14,976	\$35,030
(4) Water and Natural Resources	\$57,830	\$51,304	\$0	\$6,526	\$0
(5) Consumer Protection	\$186,956	\$95,030	\$86,146	\$5,781	\$0
(6) Special Purpose	\$5,500	\$5,500	\$0	\$0	\$0
Total Expenditures	\$2,514,639	\$559,644	\$173,676	\$1,746,289	\$35,030
Total Appropriated	\$2,531,389	\$576,394	\$173,676	\$1,746,289	\$35,030
(Under)/Over Expenditures	(\$16,750)	(\$16,750)	\$0	\$0	\$0
FY 2026-27					
(1) Administration	\$2,437,025	\$505,219	\$171,555	\$1,736,827	\$23,424
(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	\$2,437,025	\$505,219	\$171,555	\$1,736,827	\$23,424
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Step Pay					
FY 2023-24	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
(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 2024-25					
(1) Administration	\$201,132	\$201,132	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,419,093	\$0	\$0	\$1,419,093	\$0
(3) Criminal Justice and Appellate	\$272,505	\$142,526	\$109,772	\$20,207	\$0
(4) Water and Natural Resources	\$43,898	\$43,898	\$0	\$0	\$0
(5) Consumer Protection	\$276,155	\$105,635	\$149,171	\$4,780	\$16,569
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,212,783	\$493,191	\$258,943	\$1,444,080	\$16,569
Total Appropriated	\$2,212,783	\$493,191	\$258,943	\$1,444,080	\$16,569
(Under)/Over Expenditures	\$0				
FY 2025-26					
(1) Administration	\$45,867	\$41,240	\$4,627	\$0	\$0
(2) Legal Services to State Agencies	\$318,646	\$0	\$0	\$318,646	\$0
(3) Criminal Justice and Appellate	\$50,127	\$30,637	\$10,710	\$4,537	\$4,243
(4) Water and Natural Resources	\$22,791	\$9,001	\$13,790	\$0	\$0
(5) Consumer Protection	\$49,985	\$20,245	\$28,666	\$1,073	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$487,416	\$101,123	\$57,793	\$324,257	\$4,243
Total Appropriated	\$487,416	\$101,123	\$57,793	\$324,257	\$4,243
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2026-27					
(1) Administration	\$313,629	\$62,611	\$30,995	\$216,107	\$3,916
(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	\$313,629	\$62,611	\$30,995	\$216,107	\$3,916
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Direct Distribution					
FY 2023-24					
(1) Administration	\$54,306	\$54,306	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$116,170	\$0	\$0	\$116,170	\$0
(3) Criminal Justice and Appellate	\$10,472	\$0	\$8,185	\$2,287	\$0
(4) Water and Natural Resources	\$927	\$0	\$0	\$927	\$0
(5) Consumer Protection	\$16,360	\$0	\$15,927	\$433	\$0
Total Expenditures	\$198,235	\$54,306	\$24,112	\$119,817	\$0
Total Appropriated	\$198,235	\$54,306	\$24,112	\$119,817	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$345,060	\$345,060	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$813,312	\$0	\$0	\$813,312	\$0
(3) Criminal Justice and Appellate	\$76,527	\$0	\$63,011	\$13,516	\$0
(4) Water and Natural Resources	\$10,794	\$0	\$0	\$10,794	\$0
(5) Consumer Protection	\$153,025	\$0	\$151,245	\$1,780	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,398,718	\$345,060	\$214,256	\$839,402	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures					
FY 2025-26					
(1) Administration	\$405,753	\$405,753	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$876,434	\$0	\$0	\$876,434	\$0
(3) Criminal Justice and Appellate	\$76,605	\$0	\$62,040	\$14,565	\$0
(4) Water and Natural Resources	\$11,632	\$0	\$0	\$11,632	\$0
(5) Consumer Protection	\$150,834	\$0	\$148,916	\$1,918	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,521,258	\$405,753	\$210,956	\$904,549	\$0
Total Appropriated	\$1,521,258	\$405,753	\$210,956	\$904,549	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2026-27					
(1) Administration	\$1,555,786	\$415,930	\$225,107	\$914,749	\$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	\$1,555,786	\$415,930	\$225,107	\$914,749	\$0
Total Appropriated	\$1,555,786	\$415,930	\$225,107	\$914,749	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation					
FY 2023-24					
(1) Administration	\$48,232	\$48,232	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$99,456	\$0	\$0	\$99,456	\$0
(3) Criminal Justice and Appellate	\$17,675	\$0	\$9,280	\$1,984	\$6,411
(4) Water and Natural Resources	\$1,068	\$0	\$0	\$1,068	\$0
(5) Consumer Protection	\$15,051	\$0	\$14,593	\$458	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$181,482	\$48,232	\$23,873	\$102,966	\$6,411
Total Appropriated	\$181,482	\$48,232	\$23,873	\$102,966	\$6,411
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$62,827	\$62,827	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$133,785	\$0	\$0	\$133,785	\$0
(3) Criminal Justice and Appellate	\$14,810	\$0	\$11,985	\$2,825	\$0
(4) Water and Natural Resources	\$1,336	\$0	\$0	\$1,336	\$0
(5) Consumer Protection	\$28,360	\$0	\$19,771	\$573	\$8,016
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$241,118	\$62,827	\$31,756	\$138,519	\$8,016
Total Appropriated	\$241,118	\$62,827	\$31,756	\$138,519	\$8,016
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$59,985	\$59,985	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$122,978	\$0	\$0	\$122,978	\$0
(3) Criminal Justice and Appellate	\$20,648	\$0	\$10,834	\$2,597	\$7,218
(4) Water and Natural Resources	\$1,228	\$0	\$0	\$1,228	\$0
(5) Consumer Protection	\$18,398	\$0	\$17,871	\$527	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$223,238	\$59,985	\$28,705	\$127,330	\$7,218
Total Appropriated	\$223,238	\$59,985	\$28,705	\$127,330	\$7,218
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2026-27					
(1) Administration	\$322,318	\$90,553	\$40,384	\$181,234	\$10,147
(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	\$322,318	\$90,553	\$40,384	\$181,234	\$10,147
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Attorney Registration and Continuing Legal Education					
FY 2023-24					
(1) Administration	\$33,987	\$33,987	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$133,000	\$0	\$0	\$133,000	\$0
(3) Criminal Justice and Appellate	\$2,947	\$0	\$1,620	\$0	\$1,328
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$1,343	\$0	\$1,343	\$0	\$0
(6) Special Purpose	\$395	\$0	\$395	\$0	\$0
Total Expenditures	\$171,672	\$33,987	\$3,358	\$133,000	\$1,328
Total Appropriated	\$176,036	\$33,987	\$4,465	\$135,803	\$1,781
(Under)/Over Expenditures	(\$4,364)	\$0	(\$1,108)	(\$2,803)	(\$454)
FY 2024-25					
(1) Administration	\$38,995	\$38,995	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$137,163	\$0	\$0	\$137,163	\$0
(3) Criminal Justice and Appellate	\$2,831	\$0	\$1,700	\$1,131	\$0
(4) Water and Natural Resources	\$262	\$0	\$0	\$262	\$0
(5) Consumer Protection	\$4,266	\$0	\$2,180	\$43	\$2,043
(6) Special Purpose	\$482	\$0	\$482	\$0	\$0
Total Expenditures	\$183,999	\$38,995	\$4,362	\$138,599	\$2,043
Total Appropriated	\$201,977	\$38,995	\$5,123	\$155,816	\$2,043
(Under)/Over Expenditures	(\$17,978)	\$0	(\$761)	(\$17,217)	\$0
FY 2025-26					
(1) Administration	\$38,995	\$38,995	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$152,600	\$0	\$0	\$152,600	\$0
(3) Criminal Justice and Appellate	\$5,887	\$0	\$4,578	\$1,309	\$0
(4) Water and Natural Resources	\$1,635	\$0	\$0	\$1,635	\$0
(5) Consumer Protection	\$2,860	\$0	\$545	\$273	\$2,042
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$201,977	\$38,995	\$5,123	\$155,817	\$2,042
Total Appropriated	\$201,977	\$38,995	\$5,123	\$155,817	\$2,042
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2026-27					
(1) Administration	\$219,635	\$46,326	\$4,905	\$165,953	\$2,452
(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	\$219,635	\$46,326	\$4,905	\$165,953	\$2,452
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services					
FY 2023-24					
(1) Administration	\$82,398	\$82,398	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$130,428	\$0	\$130,428	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$212,826	\$82,398	\$130,428	\$0	\$0
Total Appropriated	\$212,826	\$82,398	\$130,428	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$76,507	\$76,507	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$121,102	\$0	\$121,102	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$197,609	\$76,507	\$121,102	\$0	\$0
Total Appropriated	\$197,609	\$76,507	\$121,102	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$96,678	\$96,678	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$153,852	\$0	\$153,852	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$250,530	\$96,678	\$153,852	\$0	\$0
Total Appropriated	\$250,530	\$96,678	\$153,852	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2026-27					
(1) Administration	\$373,354	\$143,766	\$229,588	\$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	\$373,354	\$143,766	\$229,588	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services					
FY 2023-24					
(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	\$1,118	\$0	\$1,118	\$0	\$0
Total Expenditures	\$1,118	\$0	\$1,118	\$0	\$0
Total Appropriated	\$1,118	\$0	\$1,118	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(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	\$517	\$0	\$517	\$0	\$0
Total Expenditures	\$517	\$0	\$517	\$0	\$0
Total Appropriated	\$517	\$0	\$517	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(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	\$431	\$0	\$431	\$0	\$0
Total Expenditures	\$431	\$0	\$431	\$0	\$0
Total Appropriated	\$431	\$0	\$431	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2026-27					
(1) Administration	\$2,683	\$0	\$2,683	\$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	\$2,683	\$0	\$2,683	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Risk Management					
FY 2023-24					
(1) Administration	\$260,008	\$260,008	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$551,009	\$0	\$0	\$551,009	\$0
(3) Criminal Justice and Appellate	\$38,283	\$0	\$20,100	\$4,298	\$13,885
(4) Water and Natural Resources	\$2,314	\$0	\$0	\$2,314	\$0
(5) Consumer Protection	\$32,596	\$0	\$31,604	\$992	\$0
Total Expenditures	\$884,210	\$260,008	\$51,704	\$558,613	\$13,885
Total Appropriated	\$884,210	\$260,008	\$51,704	\$558,613	\$13,885
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$122,155	\$122,155	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$269,313	\$0	\$0	\$269,313	\$0
(3) Criminal Justice and Appellate	\$23,303	\$0	\$23,303	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$52,539	\$0	\$36,955	\$0	\$15,584
(6) Special Purpose	\$1,484	\$0	\$1,484	\$0	\$0
Total Expenditures	\$468,794	\$122,155	\$61,742	\$269,313	\$15,584
Total Appropriated	\$468,794	\$122,155	\$61,742	\$269,313	\$15,584
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$114,273	\$114,273	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$242,555	\$0	\$0	\$242,555	\$0
(3) Criminal Justice and Appellate	\$20,638	\$0	\$20,638	\$0	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$46,479	\$0	\$32,728	\$0	\$13,751
(6) Special Purpose	\$1,314	\$0	\$1,314	\$0	\$0
Total Expenditures	\$425,259	\$114,273	\$54,680	\$242,555	\$13,751
Total Appropriated	\$425,259	\$114,273	\$54,680	\$242,555	\$13,751
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2026-27					
(1) Administration	\$246,064	\$69,130	\$30,829	\$138,359	\$7,746
(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	\$246,064	\$69,130	\$30,829	\$138,359	\$7,746
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments					
FY 2023-24					
(1) Administration	\$31,866	\$31,866	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$25,049	\$0	\$0	\$25,049	\$0
(3) Criminal Justice and Appellate	\$18,189	\$0	\$8,805	\$3,126	\$6,258
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$6,195	\$0	\$6,195	\$0	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$81,299	\$31,866	\$15,000	\$28,175	\$6,258
Total Appropriated	\$83,975	\$33,200	\$15,000	\$28,175	\$7,600
(Under)/Over Expenditures	(\$2,676)	(\$1,334)	\$0	\$0	(\$1,342)
FY 2024-25					
(1) Administration	\$39,401	\$39,401	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$29,914	\$0	\$0	\$29,914	\$0
(3) Criminal Justice and Appellate	\$12,371	\$0	\$9,185	\$3,186	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$13,105	\$0	\$6,315	\$0	\$6,790
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$94,791	\$39,401	\$15,500	\$33,100	\$6,790
Total Appropriated	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900
(Under)/Over Expenditures	(\$1,110)	\$0	\$0	\$0	(\$1,110)
FY 2025-26					
(1) Administration	\$42,765	\$42,765	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$32,468	\$0	\$0	\$32,468	\$0
(3) Criminal Justice and Appellate	\$19,914	\$0	\$6,675	\$3,458	\$9,780
(4) Water and Natural Resources	\$3,294	\$0	\$3,294	\$0	\$0
(5) Consumer Protection	\$6,854	\$0	\$6,854	\$0	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$105,295	\$42,765	\$16,824	\$35,926	\$9,780
Total Appropriated	\$104,090	\$42,765	\$16,824	\$35,926	\$8,575
(Under)/Over Expenditures	\$1,205	\$0	\$0	\$0	\$1,205
FY 2026-27					
(1) Administration	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900
(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	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance					
FY 2023-24					
(1) Administration	\$363,954	\$363,954	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$750,346	\$0	\$0	\$750,346	\$0
(3) Criminal Justice and Appellate	\$137,614	\$0	\$68,503	\$25,914	\$43,198
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$107,708	\$0	\$107,708	\$0	\$0
Total Expenditures	\$1,359,622	\$363,954	\$176,211	\$776,260	\$43,198
Total Appropriated	\$1,369,433	\$363,954	\$180,135	\$776,971	\$48,373
(Under)/Over Expenditures	(\$9,811)	\$0	(\$3,924)	(\$711)	(\$5,175)
FY 2024-25					
(1) Administration	\$356,828	\$356,828	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$759,835	\$0	\$0	\$759,835	\$0
(3) Criminal Justice and Appellate	\$84,120	\$0	\$68,071	\$16,049	\$0
(4) Water and Natural Resources	\$7,578	\$0	\$0	\$7,578	\$0
(5) Consumer Protection	\$115,547	\$0	\$112,295	\$3,252	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,323,908	\$356,828	\$180,366	\$786,714	\$0
Total Appropriated	\$1,369,433	\$367,981	\$176,081	\$781,087	\$44,284
(Under)/Over Expenditures	(\$45,525)	(\$11,153)	\$4,285	\$5,627	(\$44,284)
FY 2025-26					
(1) Administration	\$367,981	\$367,981	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$754,400	\$0	\$0	\$754,400	\$0
(3) Criminal Justice and Appellate	\$82,388	\$0	\$66,454	\$15,934	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$167,893	\$0	\$109,627	\$13,982	\$44,284
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,372,662	\$367,981	\$176,081	\$784,316	\$44,284
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$1,372,662	\$367,981	\$176,081	\$784,316	\$44,284
FY 2026-27					
(1) Administration	\$1,369,433	\$384,733	\$171,579	\$770,012	\$43,109
(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	\$1,369,433	\$384,733	\$171,579	\$770,012	\$43,109
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ralph L. Carr Colorado Judicial Center Leased Space					
FY 2023-24					
(1) Administration	\$964,571	\$964,571	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$1,988,968	\$0	\$0	\$1,988,968	\$0
(3) Criminal Justice and Appellate	\$353,472	\$0	\$185,588	\$39,682	\$128,202
(4) Water and Natural Resources	\$21,367	\$0	\$0	\$21,367	\$0
(5) Consumer Protection	\$300,970	\$0	\$291,813	\$9,157	\$0
Total Expenditures	\$3,629,348	\$964,571	\$477,401	\$2,059,174	\$128,202
Total Appropriated	\$3,629,348	\$964,571	\$477,401	\$2,059,174	\$128,202
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$960,814	\$960,814	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$2,045,976	\$0	\$0	\$2,045,976	\$0
(3) Criminal Justice and Appellate	\$349,068	\$0	\$183,288	\$43,200	\$122,580
(4) Water and Natural Resources	\$20,425	\$0	\$0	\$20,425	\$0
(5) Consumer Protection	\$299,460	\$0	\$290,700	\$8,760	\$0
(6) Special Purpose	\$11,676	\$0	\$11,676	\$0	\$0
Total Expenditures	\$3,687,419	\$960,814	\$485,664	\$2,118,361	\$122,580
Total Appropriated	\$3,701,935	\$964,602	\$487,574	\$2,126,693	\$123,066
(Under)/Over Expenditures	(\$14,516)	(\$3,788)	(\$1,910)	(\$8,332)	(\$486)
FY 2025-26					
(1) Administration	\$1,001,570	\$1,001,570	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$2,053,613	\$0	\$0	\$2,053,613	\$0
(3) Criminal Justice and Appellate	\$256,945	\$0	\$184,584	\$72,361	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$415,212	\$0	\$294,679	\$0	\$120,533
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,727,340	\$1,001,570	\$479,263	\$2,125,974	\$120,533
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$3,727,340	\$1,001,570	\$479,263	\$2,125,974	\$120,533
FY 2026-27					
(1) Administration	\$3,782,545	\$1,062,682	\$473,924	\$2,126,866	\$119,073
(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	\$3,782,545	\$1,062,682	\$473,924	\$2,126,866	\$119,073
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lease Payments					
FY 2023-24	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
(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 2024-25	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
(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
FY 2025-26					
(1) Administration	\$70,816	\$70,816	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$349,770	\$0	\$0	\$349,770	\$0
(3) Criminal Justice and Appellate	\$97,018	\$59,195	\$30,677	\$7,146	\$0
(4) Water and Natural Resources	\$16,999	\$13,619	\$0	\$3,380	\$0
(5) Consumer Protection	\$70,223	\$19,264	\$49,027	\$1,932	\$0
(6) Special Purpose	\$2,861	\$907	\$1,954	\$0	\$0
Total Expenditures	\$607,687	\$163,801	\$81,659	\$362,227	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$607,687	\$163,801	\$81,659	\$362,227	\$0
FY 2026-27					
(1) Administration	\$607,687	\$171,549	\$79,475	\$356,663	\$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	\$607,687	\$171,549	\$79,475	\$356,663	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT					
FY 2023-24					
(1) Administration	\$326,822	\$326,822	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$673,908	\$0	\$0	\$673,908	\$0
(3) Criminal Justice and Appellate	\$130,098	\$0	\$62,879	\$23,781	\$43,438
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$98,876	\$0	\$98,876	\$0	\$0
(6) Special Purposes	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,229,704	\$326,822	\$161,755	\$697,689	\$43,438
Total Appropriated	\$1,488,228	\$401,002	\$181,008	\$857,748	\$48,470
(Under)/Over Expenditures	(\$258,524)	(\$74,180)	(\$19,253)	(\$160,059)	(\$5,032)
FY 2024-25					
(1) Administration	\$329,289	\$329,289	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$701,181	\$0	\$0	\$701,181	\$0
(3) Criminal Justice and Appellate	\$77,620	\$0	\$62,817	\$14,803	\$0
(4) Water and Natural Resources	\$7,000	\$0	\$0	\$7,000	\$0
(5) Consumer Protection	\$144,637	\$0	\$99,625	\$3,001	\$42,011
(6) Special Purposes	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,259,727	\$329,289	\$162,442	\$725,985	\$42,011
Total Appropriated	\$1,380,761	\$359,882	\$181,817	\$793,172	\$45,890
(Under)/Over Expenditures	(\$121,033)	(\$30,593)	(\$19,375)	(\$67,187)	(\$3,879)
FY 2025-26					
(1) Administration	\$232,330	\$232,330	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$473,038	\$0	\$0	\$473,038	\$0
(3) Criminal Justice and Appellate	\$50,849	\$0	\$41,566	\$9,284	\$0
(4) Water and Natural Resources	\$4,851	\$0	\$0	\$4,851	\$0
(5) Consumer Protection	\$101,038	\$0	\$71,182	\$1,882	\$27,974
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$862,107	\$232,330	\$112,748	\$489,055	\$27,974
Total Appropriated	\$862,107	\$232,330	\$112,748	\$489,055	\$27,974
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2026-27					
(1) Administration	\$924,647	\$259,776	\$115,849	\$519,915	\$29,108
(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	\$924,647	\$259,776	\$115,849	\$519,915	\$29,108
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Digital Trunk Radio					
FY 2023-24					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$17,412	\$5,804	\$8,938	\$2,670	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$3,483	\$0	\$3,483	\$0	\$0
Total Expenditures	\$20,895	\$5,804	\$12,421	\$2,670	\$0
Total Appropriated	\$20,895	\$5,804	\$12,421	\$2,670	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$23,846	\$13,587	\$5,232	\$5,027	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$2,038	\$0	\$2,038	\$0	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$25,884	\$13,587	\$7,270	\$5,027	\$0
Total Appropriated	\$25,884	\$13,587	\$7,270	\$5,027	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$0	\$0	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
(3) Criminal Justice and Appellate	\$23,023	\$13,922	\$4,641	\$4,460	\$0
(4) Water and Natural Resources	\$0	\$0	\$0	\$0	\$0
(5) Consumer Protection	\$1,808	\$0	\$1,808	\$0	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$24,831	\$13,922	\$6,449	\$4,460	\$0
Total Appropriated	\$24,831	\$13,922	\$6,449	\$4,460	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2026-27					
(1) Administration	\$26,173	\$14,813	\$6,715	\$4,645	\$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	\$26,173	\$14,813	\$6,715	\$4,645	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations					
FY 2023-24					
(1) Administration	\$10,192	\$10,192	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$21,016	\$0	\$0	\$21,016	\$0
(3) Criminal Justice and Appellate	\$3,734	\$0	\$1,961	\$419	\$1,354
(4) Water and Natural Resources	\$226	\$0	\$0	\$226	\$0
(5) Consumer Protection	\$3,181	\$0	\$3,084	\$97	\$0
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$38,349	\$10,192	\$5,045	\$21,758	\$1,354
Total Appropriated	\$38,349	\$10,192	\$5,045	\$21,758	\$1,354
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2024-25					
(1) Administration	\$3,134	\$3,134	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$6,675	\$0	\$0	\$6,675	\$0
(3) Criminal Justice and Appellate	\$742	\$0	\$598	\$144	\$0
(4) Water and Natural Resources	\$603	\$0	\$510	\$93	\$0
(5) Consumer Protection	\$876	\$0	\$476	\$0	\$400
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$12,030	\$3,134	\$1,584	\$6,912	\$400
Total Appropriated	\$12,030	\$3,134	\$1,584	\$6,912	\$400
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2025-26					
(1) Administration	\$3,097	\$3,097	\$0	\$0	\$0
(2) Legal Services to State Agencies	\$6,347	\$0	\$0	\$6,347	\$0
(3) Criminal Justice and Appellate	\$696	\$0	\$559	\$137	\$0
(4) Water and Natural Resources	\$61	\$0	\$0	\$61	\$0
(5) Consumer Protection	\$1,322	\$0	\$921	\$28	\$373
(6) Special Purpose	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$11,522	\$3,097	\$1,480	\$6,572	\$373
Total Appropriated	\$11,522	\$3,097	\$1,480	\$6,572	\$373
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2026-27					
(1) Administration	\$57,206	\$16,069	\$7,169	\$32,167	\$1,801
(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	\$57,206	\$16,069	\$7,169	\$32,167	\$1,801
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

**Colorado Department of Law
Schedule 8**

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Payroll					
FY 2023-24	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
(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 2024-25	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
(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
FY 2025-26	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
(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
FY 2026-27	NEW LINE ITEM THIS FISCAL YEAR				
(1) Administration	\$20,800	\$5,843	\$2,607	\$11,695	\$655
(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	\$20,800	\$5,843	\$2,607	\$11,695	\$655
Total Appropriated	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8
Common Policy Summary

Health/Dental/Life	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$745,000	\$745,000	\$0	\$0	\$0
Office of Community Engagement	\$123,573	\$123,573	\$0	\$0	\$0
Patterns and Practices	\$620	\$620	\$0	\$0	\$0
Legal Services to State Agencies	\$4,457,621	\$0	\$0	\$4,457,621	\$0
Special Prosecution	\$68,242	\$68,242	\$0	\$0	\$0
Securities Fraud	\$123,000	\$0	\$0	\$123,000	\$0
Insurance Fraud	\$205,000	\$0	\$205,000	\$0	\$0
Appellate	\$595,000	\$595,000	\$0	\$0	\$0
Medicaid Fraud	\$353,100	\$88,275	\$0	\$0	\$264,825
POST Board	\$205,000	\$0	\$205,000	\$0	\$0
Federal & Interstate Water	\$92,000	\$92,000	\$0	\$0	\$0
Colorado River Litigation	\$12,000	\$12,000	\$0	\$0	\$0
CERCLA	\$30,000	\$0	\$0	\$30,000	\$0
Consumer Protection & Anti-Trust	\$500,767	\$235,691	\$259,576	\$5,500	\$0
Collection Agency Board	\$94,000	\$0	\$94,000	\$0	\$0
UCCC	\$218,000	\$0	\$218,000	\$0	\$0
Student Loan	\$58,500	\$0	\$58,500	\$0	\$0
CORA and OML Attorney	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$7,881,423	\$1,960,401	\$1,040,076	\$4,616,121	\$264,825
Actual FY 24-25					
Administration	\$938,950	\$938,950	\$0	\$0	\$0
Office of Community Engagement	\$58,253	\$58,253	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$4,902,944	\$0	\$0	\$4,902,944	\$0
Special Prosecution	\$22,198	\$22,198	\$0	\$0	\$0
Securities Fraud	\$69,814	\$0	\$0	\$69,814	\$0
Insurance Fraud	\$277,305	\$0	\$277,305	\$0	\$0
Appellate	\$640,541	\$640,541	\$0	\$0	\$0
Medicaid Fraud	\$269,969	\$51,387	\$0	\$0	\$218,582
POST Board	\$357,062	\$0	\$357,062	\$0	\$0
Federal & Interstate Water	\$109,279	\$109,279	\$0	\$0	\$0
Colorado River Litigation	\$31,058	\$31,058	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$1,029,234	\$439,806	\$572,912	\$16,516	\$0
Collection Agency Board	\$40,978	\$0	\$40,978	\$0	\$0
UCCC	\$186,114	\$0	\$186,114	\$0	\$0
Student Loan	\$62,043	\$0	\$62,043	\$0	\$0
CORA and OML Attorney	\$1,830	\$1,830	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$8,997,572	\$2,293,302	\$1,496,414	\$4,989,274	\$218,582

SCHEDULE 8
Common Policy Summary

Health/Dental/Life	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$913,465	\$913,465	\$0	\$0	\$0
Office of Community Engagement	\$107,000	\$56,568	\$50,432	\$0	\$0
Patterns and Practices	\$40,000	\$40,000	\$0	\$0	\$0
Legal Services to State Agencies	\$5,044,898	\$0	\$0	\$5,044,898	\$0
Special Prosecution	\$21,556	\$21,556	\$0	\$0	\$0
Securities Fraud	\$140,484	\$0	\$0	\$140,484	\$0
Insurance Fraud	\$290,335	\$0	\$290,335	\$0	\$0
Appellate	\$622,012	\$622,012	\$0	\$0	\$0
Medicaid Fraud	\$315,935	\$78,984	\$0	\$0	\$236,951
POST Board	\$373,840	\$0	\$373,840	\$0	\$0
Federal & Interstate Water	\$106,118	\$106,118	\$0	\$0	\$0
Colorado River Litigation	\$30,160	\$30,160	\$0	\$0	\$0
CERCLA	\$25,021	\$0	\$0	\$25,021	\$0
Consumer Protection & Anti-Trust	\$924,705	\$357,999	\$549,400	\$17,305	\$0
Collection Agency Board	\$42,904	\$0	\$42,904	\$0	\$0
UCCC	\$194,859	\$0	\$194,859	\$0	\$0
Student Loan	\$64,958	\$0	\$64,958	\$0	\$0
CORA and OML Attorney	\$100	\$100	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$9,258,351	\$2,226,962	\$1,566,729	\$5,227,709	\$236,951
Request FY 26-27					
Administration	\$2,896,608	\$693,961	\$499,539	\$1,587,851	\$115,257
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
CORA and OML Attorney	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$2,896,608	\$693,961	\$499,539	\$1,587,851	\$115,257

SCHEDULE 8
Common Policy Summary

Short Term Disability	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$7,412	\$7,412	\$0	\$0	\$0
Office of Community Engagement	\$765	\$765	\$0	\$0	\$0
Patterns and Practices	\$325	\$325	\$0	\$0	\$0
Legal Services to State Agencies	\$57,764	\$0	\$0	\$57,764	\$0
Special Prosecution	\$2,200	\$2,200	\$0	\$0	\$0
Securities Fraud	\$995	\$0	\$0	\$995	\$0
Insurance Fraud	\$2,357	\$0	\$2,357	\$0	\$0
Appellate	\$6,600	\$6,600	\$0	\$0	\$0
Medicaid Fraud	\$3,440	\$860	\$0	\$0	\$2,580
POST Board	\$1,700	\$0	\$1,700	\$0	\$0
Federal & Interstate Water	\$950	\$950	\$0	\$0	\$0
Colorado River Litigation	\$847	\$847	\$0	\$0	\$0
CERCLA	\$512	\$0	\$0	\$512	\$0
Consumer Protection & Anti-Trust	\$8,297	\$3,868	\$4,209	\$220	\$0
Collection Agency Board	\$871	\$0	\$871	\$0	\$0
UCCC	\$1,875	\$0	\$1,875	\$0	\$0
Student Loan	\$400	\$0	\$400	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$97,310	\$23,827	\$11,412	\$59,491	\$2,580
Actual FY 24-25					
Administration	\$10,611	\$10,611	\$0	\$0	\$0
Office of Community Engagement	\$705	\$705	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$64,711	\$0	\$0	\$64,711	\$0
Special Prosecution	\$269	\$269	\$0	\$0	\$0
Securities Fraud	\$921	\$0	\$0	\$921	\$0
Insurance Fraud	\$3,115	\$0	\$3,115	\$0	\$0
Appellate	\$7,750	\$7,750	\$0	\$0	\$0
Medicaid Fraud	\$3,149	\$622	\$0	\$0	\$2,527
POST Board	\$4,011	\$0	\$4,011	\$0	\$0
Federal & Interstate Water	\$2,094	\$2,094	\$0	\$0	\$0
Colorado River Litigation	\$376	\$376	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$11,974	\$5,321	\$6,435	\$218	\$0
Collection Agency Board	\$460	\$0	\$460	\$0	\$0
UCCC	\$2,090	\$0	\$2,090	\$0	\$0
Student Loan	\$697	\$0	\$697	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$112,933	\$27,748	\$16,808	\$65,850	\$2,527

SCHEDULE 8
Common Policy Summary

Short Term Disability	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$5,402	\$5,402	\$0	\$0	\$0
Office of Community Engagement	\$505	\$359	\$146	\$0	\$0
Patterns and Practices	\$950	\$950	\$0	\$0	\$0
Legal Services to State Agencies	\$32,806	\$0	\$0	\$32,806	\$0
Special Prosecution	\$137	\$137	\$0	\$0	\$0
Securities Fraud	\$1,260	\$0	\$0	\$1,260	\$0
Insurance Fraud	\$1,495	\$0	\$1,495	\$0	\$0
Appellate	\$3,946	\$3,946	\$0	\$0	\$0
Medicaid Fraud	\$1,857	\$464	\$0	\$0	\$1,393
POST Board	\$1,925	\$0	\$1,925	\$0	\$0
Federal & Interstate Water	\$1,066	\$1,066	\$0	\$0	\$0
Colorado River Litigation	\$191	\$191	\$0	\$0	\$0
CERCLA	\$388	\$0	\$0	\$388	\$0
Consumer Protection & Anti-Trust	\$4,701	\$1,612	\$2,943	\$146	\$0
Collection Agency Board	\$221	\$0	\$221	\$0	\$0
UCCC	\$1,004	\$0	\$1,004	\$0	\$0
Student Loan	\$335	\$0	\$335	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$58,188	\$14,127	\$8,069	\$34,599	\$1,393
Request FY 26-27					
Administration	\$62,485	\$15,171	\$9,041	\$36,739	\$1,534
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$62,485	\$15,171	\$9,041	\$36,739	\$1,534

SCHEDULE 8
Common Policy Summary

S.B. 04-257 Amortization Equalization Disbursement	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$249,027	\$249,027	\$0	\$0	\$0
Office of Community Engagement	\$34,119	\$34,119	\$0	\$0	\$0
Patterns and Practices	\$14,000	\$14,000	\$0	\$0	\$0
Legal Services to State Agencies	\$1,938,553	\$0	\$0	\$1,938,553	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$118,000	\$83,000	\$0	\$35,000	\$0
Insurance Fraud	\$78,000	\$0	\$78,000	\$0	\$0
Appellate	\$206,850	\$206,850	\$0	\$0	\$0
Medicaid Fraud	\$114,939	\$28,735	\$0	\$0	\$86,204
POST Board	\$55,200	\$0	\$55,200	\$0	\$0
Federal & Interstate Water	\$40,100	\$40,100	\$0	\$0	\$0
Colorado River Litigation	\$28,121	\$28,121	\$0	\$0	\$0
CERCLA	\$17,000	\$0	\$0	\$17,000	\$0
Consumer Protection & Anti-Trust	\$261,411	\$115,000	\$139,111	\$7,300	\$0
Collection Agency Board	\$28,400	\$0	\$28,400	\$0	\$0
UCCC	\$60,600	\$0	\$60,600	\$0	\$0
Student Loan	\$12,831	\$0	\$12,831	\$0	\$0
CORE/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204
Actual FY 24-25					
Administration	\$707,414	\$707,414	\$0	\$0	\$0
Office of Community Engagement	\$46,989	\$46,989	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$4,314,020	\$0	\$0	\$4,314,020	\$0
Special Prosecution	\$17,906	\$17,906	\$0	\$0	\$0
Securities Fraud	\$61,428	\$0	\$0	\$61,428	\$0
Insurance Fraud	\$207,650	\$0	\$207,650	\$0	\$0
Appellate	\$516,683	\$516,683	\$0	\$0	\$0
Medicaid Fraud	\$209,900	\$41,450	\$0	\$0	\$168,450
POST Board	\$267,372	\$0	\$267,372	\$0	\$0
Federal & Interstate Water	\$139,601	\$139,601	\$0	\$0	\$0
Colorado River Litigation	\$25,052	\$25,052	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$798,301	\$354,765	\$429,004	\$14,532	\$0
Collection Agency Board	\$30,685	\$0	\$30,685	\$0	\$0
UCCC	\$139,365	\$0	\$139,365	\$0	\$0
Student Loan	\$46,458	\$0	\$46,458	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$7,528,824	\$1,849,860	\$1,120,534	\$4,389,980	\$168,450

SCHEDULE 8
Common Policy Summary

Unfunded Liability Amoritization Equalization Disbursement Payments	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$771,760	\$771,760	\$0	\$0	\$0
Office of Community Engagement	\$93,549	\$51,263	\$42,286	\$0	\$0
Patterns and Practices	\$50,000	\$50,000	\$0	\$0	\$0
Legal Services to State Agencies	\$4,823,077	\$0	\$0	\$4,823,077	\$0
Special Prosecution	\$19,535	\$19,535	\$0	\$0	\$0
Securities Fraud	\$84,021	\$0	\$0	\$84,021	\$0
Insurance Fraud	\$213,613	\$0	\$213,613	\$0	\$0
Appellate	\$563,680	\$563,680	\$0	\$0	\$0
Medicaid Fraud	\$265,343	\$66,336	\$0	\$0	\$199,007
POST Board	\$275,051	\$0	\$275,051	\$0	\$0
Federal & Interstate Water	\$152,299	\$152,299	\$0	\$0	\$0
Colorado River Litigation	\$27,331	\$27,331	\$0	\$0	\$0
CERCLA	\$25,840	\$0	\$0	\$25,840	\$0
Consumer Protection & Anti-Trust	\$724,680	\$315,918	\$399,037	\$9,724	\$0
Collection Agency Board	\$31,566	\$0	\$31,566	\$0	\$0
UCCC	\$143,367	\$0	\$143,367	\$0	\$0
Student Loan	\$47,793	\$0	\$47,793	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$8,312,502	\$2,018,121	\$1,152,712	\$4,942,662	\$199,007
Request FY 26-27					
Administration	\$8,926,371	\$2,167,235	\$1,291,558	\$5,248,403	\$219,175
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
CORE/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$8,926,371	\$2,167,235	\$1,291,558	\$5,248,403	\$219,175

SCHEDULE 8 Common Policy Summary

Paid Family Medical Leave	Total Funds	GF	CF	RF	FF
Actual FY 23-24	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
Department Total FY 23-24	\$0	\$0	\$0	\$0	\$0
Actual FY 24-25					
Administration	\$83,244	\$83,244	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$30,000	\$0	\$0	\$30,000	\$0
Insurance Fraud	\$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
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$3,000	\$0	\$0	\$3,000	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
Tobacco	\$40,014	\$0	\$40,014	\$0	\$0
Reversions/Lapsed Appropriation	\$182,539	\$0	\$10,410	\$164,549	\$7,580
Department Total FY 24-25	\$338,797	\$83,244	\$50,424	\$197,549	\$7,580

SCHEDULE 8
Common Policy Summary

Paid Family Medical Leave	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$37,251	\$37,251	\$0	\$0	\$0
Office of Community Engagement	\$3,977	\$2,307	\$1,670	\$0	\$0
Patterns and Practices	\$1,631	\$1,631	\$0	\$0	\$0
Legal Services to State Agencies	\$210,043	\$0	\$0	\$210,043	\$0
Special Prosecution	\$4,953	\$879	\$0	\$4,074	\$0
Securities Fraud	\$5,977	\$0	\$0	\$5,977	\$0
Insurance Fraud	\$9,613	\$0	\$9,613	\$0	\$0
Appellate	\$25,365	\$25,365	\$0	\$0	\$0
Medicaid Fraud	\$11,940	\$2,985	\$0	\$0	\$8,955
POST Board	\$12,377	\$0	\$12,377	\$0	\$0
Federal & Interstate Water	\$4,327	\$4,327	\$0	\$0	\$0
Colorado River Litigation	\$1,230	\$1,230	\$0	\$0	\$0
CERCLA	\$1,163	\$0	\$0	\$1,163	\$0
Consumer Protection & Anti-Trust	\$34,188	\$14,835	\$18,190	\$1,163	\$0
Collection Agency Board	\$1,420	\$0	\$1,420	\$0	\$0
UCCC	\$6,451	\$0	\$6,451	\$0	\$0
Student Loan	\$2,151	\$0	\$2,151	\$0	\$0
Tobacco	\$4	\$4	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$374,062	\$90,815	\$51,872	\$222,420	\$8,955
Request FY 26-27					
Administration	\$401,687	\$97,526	\$58,120	\$236,178	\$9,863
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$401,687	\$97,526	\$58,120	\$236,178	\$9,863

SCHEDULE 8
Common Policy Summary

Salary Survey for Classified Employees	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$175,000	\$175,000	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$272,163	\$0	\$0	\$272,163	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$15,000	\$0	\$0	\$15,000	\$0
Insurance Fraud	\$80,000	\$0	\$80,000	\$0	\$0
Appellate	\$15,000	\$15,000	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$140,000	\$0	\$140,000	\$0	\$0
Federal & Interstate Water	\$15,000	\$15,000	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$128,859	\$43,974	\$81,885	\$3,000	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$91,911	\$22,978	\$0	\$0	\$68,933
Department Total FY 23-24	\$932,933	\$271,952	\$301,885	\$290,163	\$68,933
Actual FY 24-25					
Administration	\$60,359	\$60,359	\$0	\$0	\$0
Office of Community Engagement	\$4,009	\$4,009	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$190,271	\$0	\$0	\$190,271	\$0
Special Prosecution	\$1,528	\$1,528	\$0	\$0	\$0
Securities Fraud	\$2,709	\$0	\$0	\$2,709	\$0
Insurance Fraud	\$38,190	\$0	\$38,190	\$0	\$0
Appellate	\$44,087	\$44,087	\$0	\$0	\$0
Medicaid Fraud	\$29,063	\$3,537	\$0	\$0	\$25,526
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$11,912	\$11,912	\$0	\$0	\$0
Colorado River Litigation	\$2,138	\$2,138	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$109,811	\$30,270	\$78,900	\$641	\$0
Collection Agency Board	\$5,643	\$0	\$5,643	\$0	\$0
UCCC	\$25,631	\$0	\$25,631	\$0	\$0
Student Loan	\$8,544	\$0	\$8,544	\$0	\$0
Reversions/Lapsed Appropriation	\$49,173	\$0	\$49,173	\$0	\$0
Department Total FY 24-25	\$583,068	\$157,840	\$206,081	\$193,621	\$25,526

SCHEDULE 8
Common Policy Summary

Salary Survey for Classified Employees	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$68,869	\$68,869	\$0	\$0	\$0
Office of Community Engagement	\$20,773	\$4,574	\$16,199	\$0	\$0
Patterns and Practices	\$2,100	\$2,100	\$0	\$0	\$0
Legal Services to State Agencies	\$183,145	\$0	\$0	\$183,145	\$0
Special Prosecution	\$36,743	\$36,743	\$0	\$0	\$0
Securities Fraud	\$10,645	\$0	\$0	\$10,645	\$0
Insurance Fraud	\$37,495	\$0	\$37,495	\$0	\$0
Appellate	\$15,303	\$15,303	\$0	\$0	\$0
Medicaid Fraud	\$46,797	\$11,699	\$0	\$0	\$35,098
POST Board	\$48,279	\$0	\$48,279	\$0	\$0
Federal & Interstate Water	\$13,592	\$13,592	\$0	\$0	\$0
Colorado River Litigation	\$2,439	\$2,439	\$0	\$0	\$0
CERCLA	\$7,517	\$0	\$0	\$7,517	\$0
Consumer Protection & Anti-Trust	\$87,648	\$24,775	\$61,265	\$1,608	\$0
Collection Agency Board	\$5,541	\$0	\$5,541	\$0	\$0
UCCC	\$25,165	\$0	\$25,165	\$0	\$0
Student Loan	\$8,389	\$0	\$8,389	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$620,440	\$180,095	\$202,331	\$202,916	\$35,098
Request FY 26-27					
Administration	\$844,548	\$282,671	\$286,512	\$221,868	\$53,497
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$844,548	\$282,671	\$286,512	\$221,868	\$53,497

SCHEDULE 8
Common Policy Summary

S.B. 06-235 Supplemental Amortization Equalization	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$282,499	\$282,499	\$0	\$0	\$0
Office of Community Engagement	\$25,377	\$22,000	\$3,377	\$0	\$0
Patterns and Practices	\$11,000	\$11,000	\$0	\$0	\$0
Legal Services to State Agencies	\$1,674,904	\$0	\$0	\$1,674,904	\$0
Special Prosecution	\$67,000	\$67,000	\$0	\$0	\$0
Securities Fraud	\$39,417	\$0	\$0	\$39,417	\$0
Insurance Fraud	\$70,000	\$0	\$70,000	\$0	\$0
Appellate	\$175,000	\$175,000	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$50,000	\$0	\$50,000	\$0	\$0
Federal & Interstate Water	\$25,000	\$25,000	\$0	\$0	\$0
Colorado River Litigation	\$5,000	\$5,000	\$0	\$0	\$0
CERCLA	\$23,771	\$0	\$0	\$23,771	\$0
Consumer Protection & Anti-Trust	\$184,896	\$80,000	\$98,464	\$6,432	\$0
Collection Agency Board	\$25,000	\$0	\$25,000	\$0	\$0
UCCC	\$63,000	\$0	\$63,000	\$0	\$0
Student Loan	\$14,000	\$0	\$14,000	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$64,558	\$0	\$0	\$0	\$64,558
Department Total FY 23-24	\$2,800,422	\$667,499	\$323,841	\$1,744,524	\$64,558
Actual FY 24-25					
Administration	\$249,027	\$249,027	\$0	\$0	\$0
Office of Community Engagement	\$34,119	\$34,119	\$0	\$0	\$0
Patterns and Practices	\$14,000	\$14,000	\$0	\$0	\$0
Legal Services to State Agencies	\$1,938,553	\$0	\$0	\$1,938,553	\$0
Special Prosecution	\$83,000	\$83,000	\$0	\$0	\$0
Securities Fraud	\$35,000	\$0	\$0	\$35,000	\$0
Insurance Fraud	\$78,000	\$0	\$78,000	\$0	\$0
Appellate	\$206,850	\$206,850	\$0	\$0	\$0
Medicaid Fraud	\$114,939	\$28,735	\$0	\$0	\$86,204
POST Board	\$55,200	\$0	\$55,200	\$0	\$0
Federal & Interstate Water	\$40,100	\$40,100	\$0	\$0	\$0
Colorado River Litigation	\$28,121	\$28,121	\$0	\$0	\$0
CERCLA	\$17,000	\$0	\$0	\$17,000	\$0
Consumer Protection & Anti-Trust	\$261,411	\$115,000	\$139,111	\$7,300	\$0
Collection Agency Board	\$28,400	\$0	\$28,400	\$0	\$0
UCCC	\$60,600	\$0	\$60,600	\$0	\$0
Student Loan	\$12,831	\$0	\$12,831	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$3,257,151	\$798,952	\$374,142	\$1,997,853	\$86,204

SCHEDULE 8
Common Policy Summary

S.B. 06-235 Supplemental Amortization Equalization	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
		LINE ITEM DISCONTINUED, MERGED WITH AED UNFUNDED			
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
CORE/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$0	\$0	\$0	\$0	\$0
Request FY 26-27					
		LINE ITEM DISCONTINUED, MERGED WITH AED UNFUNDED			
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$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
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
CORE/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8
Common Policy Summary

Salary Survey for Exempt Employees	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$100,000	\$100,000	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$5,000	\$5,000	\$0	\$0	\$0
Legal Services to State Agencies	\$4,000,000	\$0	\$0	\$4,000,000	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$15,000	\$0	\$0	\$15,000	\$0
Insurance Fraud	\$75,414	\$0	\$75,414	\$0	\$0
Appellate	\$941,356	\$941,356	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$50,000	\$50,000	\$0	\$0	\$0
Colorado River Litigation	\$45,000	\$45,000	\$0	\$0	\$0
CERCLA	\$20,000	\$0	\$0	\$20,000	\$0
Consumer Protection & Anti-Trust	\$354,796	\$180,000	\$168,796	\$6,000	\$0
Collection Agency Board	\$5,000	\$0	\$5,000	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$823,192	\$20,000	\$0	\$776,904	\$26,288
Department Total FY 23-24	\$6,434,758	\$1,341,356	\$249,210	\$4,817,904	\$26,288
Actual FY 24-25					
Administration	\$238,433	\$238,433	\$0	\$0	\$0
Office of Community Engagement	\$15,837	\$15,837	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$1,816,454	\$0	\$0	\$1,816,454	\$0
Special Prosecution	\$6,035	\$6,035	\$0	\$0	\$0
Securities Fraud	\$25,865	\$0	\$0	\$25,865	\$0
Insurance Fraud	\$40,902	\$0	\$40,902	\$0	\$0
Appellate	\$174,147	\$174,147	\$0	\$0	\$0
Medicaid Fraud	\$38,471	\$13,971	\$0	\$0	\$24,500
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$47,052	\$47,052	\$0	\$0	\$0
Colorado River Litigation	\$8,444	\$8,444	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$210,194	\$119,573	\$84,502	\$6,119	\$0
Collection Agency Board	\$6,044	\$0	\$6,044	\$0	\$0
UCCC	\$27,451	\$0	\$27,451	\$0	\$0
Student Loan	\$9,151	\$0	\$9,151	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$52,666	\$0	\$52,666	\$0	\$0
Department Total FY 24-25	\$2,717,146	\$623,492	\$220,716	\$1,848,438	\$24,500

SCHEDULE 8
Common Policy Summary

Salary Survey for Exempt Employees	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$214,922	\$214,922	\$0	\$0	\$0
Office of Community Engagement	\$28,545	\$14,641	\$13,904	\$0	\$0
Patterns and Practices	\$16,750	\$16,750	\$0	\$0	\$0
Legal Services to State Agencies	\$1,719,007	\$0	\$0	\$1,719,007	\$0
Special Prosecution	\$35,579	\$35,579	\$0	\$0	\$0
Securities Fraud	\$14,976	\$0	\$0	\$14,976	\$0
Insurance Fraud	\$32,184	\$0	\$32,184	\$0	\$0
Appellate	\$130,992	\$130,992	\$0	\$0	\$0
Medicaid Fraud	\$46,707	\$11,677	\$0	\$0	\$35,030
POST Board	\$41,441	\$0	\$41,441	\$0	\$0
Federal & Interstate Water	\$43,498	\$43,498	\$0	\$0	\$0
Colorado River Litigation	\$7,806	\$7,806	\$0	\$0	\$0
CERCLA	\$6,526	\$0	\$0	\$6,526	\$0
Consumer Protection & Anti-Trust	\$153,399	\$95,030	\$52,589	\$5,781	\$0
Collection Agency Board	\$4,756	\$0	\$4,756	\$0	\$0
UCCC	\$21,601	\$0	\$21,601	\$0	\$0
Student Loan Ombudsperson	\$7,201	\$0	\$7,201	\$0	\$0
CORA/OML	\$5,500	\$5,500	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$2,531,389	\$576,394	\$173,676	\$1,746,289	\$35,030
Request FY 26-27					
Administration	\$2,437,025	\$505,219	\$171,555	\$1,736,827	\$23,424
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
CORA/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$2,437,025	\$505,219	\$171,555	\$1,736,827	\$23,424

SCHEDULE 8 Common Policy Summary

Step Pay	Total Funds	GF	CF	RF	FF
Actual FY 23-24	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$0	\$0	\$0	\$0	\$0
Actual FY 24-25					
Administration	\$188,604	\$188,604	\$0	\$0	\$0
Office of Community Engagement	\$12,528	\$12,528	\$0	\$0	\$0
Legal Services to State Agencies	\$1,419,093	\$0	\$0	\$1,419,093	\$0
Special Prosecution	\$4,774	\$4,774	\$0	\$0	\$0
Securities Fraud	\$20,207	\$0	\$0	\$20,207	\$0
Insurance Fraud	\$47,986	\$0	\$47,986	\$0	\$0
Appellate	\$137,752	\$137,752	\$0	\$0	\$0
Medicaid Fraud	\$27,620	\$11,051	\$0	\$0	\$16,569
POST Board	\$61,786	\$0	\$61,786	\$0	\$0
Federal & Interstate Water	\$37,219	\$37,219	\$0	\$0	\$0
Colorado River Litigation	\$6,679	\$6,679	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$198,502	\$94,584	\$99,138	\$4,780	\$0
Collection Agency Board	\$7,091	\$0	\$7,091	\$0	\$0
UCCC	\$32,206	\$0	\$32,206	\$0	\$0
Student Loan	\$10,736	\$0	\$10,736	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$2,212,783	\$493,191	\$258,943	\$1,444,080	\$16,569

SCHEDULE 8
Common Policy Summary

Step Pay	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$38,671	\$38,671	\$0	\$0	\$0
Office of Community Engagement	\$7,196	\$2,569	\$4,627	\$0	\$0
Legal Services to State Agencies	\$318,646	\$0	\$0	\$318,646	\$0
Special Prosecution	\$10,979	\$10,979	\$0	\$0	\$0
Securities Fraud	\$4,537	\$0	\$0	\$4,537	\$0
Insurance Fraud	\$10,710	\$0	\$10,710	\$0	\$0
Appellate	\$18,244	\$18,244	\$0	\$0	\$0
Medicaid Fraud	\$5,657	\$1,414	\$0	\$0	\$4,243
POST Board	\$13,790	\$0	\$13,790	\$0	\$0
Federal & Interstate Water	\$7,631	\$7,631	\$0	\$0	\$0
Colorado River Litigation	\$1,369	\$1,369	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$38,818	\$20,245	\$17,500	\$1,073	\$0
Collection Agency Board	\$1,583	\$0	\$1,583	\$0	\$0
UCCC	\$7,188	\$0	\$7,188	\$0	\$0
Student Loan	\$2,396	\$0	\$2,396	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$487,416	\$101,123	\$57,793	\$324,257	\$4,243
Request FY 26-27					
Administration	\$313,629	\$62,611	\$30,995	\$216,107	\$3,916
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
CORA	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$313,629	\$62,611	\$30,995	\$216,107	\$3,916

SCHEDULE 8 Common Policy Summary

PERA Direct Distribution	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$54,306	\$54,306	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$116,170	\$0	\$0	\$116,170	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$2,287	\$0	\$0	\$2,287	\$0
Insurance Fraud	\$5,020	\$0	\$5,020	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$3,165	\$0	\$3,165	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$927	\$0	\$0	\$927	\$0
Consumer Protection & Anti-Trust	\$8,646	\$0	\$8,213	\$433	\$0
Collection Agency Board	\$2,319	\$0	\$2,319	\$0	\$0
UCCC	\$4,482	\$0	\$4,482	\$0	\$0
Student Loan	\$913	\$0	\$913	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$198,235	\$54,306	\$24,112	\$119,817	\$0
Actual FY 24-25					
Administration	\$345,060	\$345,060	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$813,312	\$0	\$0	\$813,312	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$13,516	\$0	\$0	\$13,516	\$0
Insurance Fraud	\$35,783	\$0	\$35,783	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$27,228	\$0	\$27,228	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$10,794	\$0	\$0	\$10,794	\$0
Consumer Protection & Anti-Trust	\$111,458	\$0	\$109,678	\$1,780	\$0
CCU Cash Fund	\$34,117	\$0	\$34,117	\$0	\$0
Student Loan Ombudsperson	\$7,450	\$0	\$7,450	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
CORA	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$1,398,718	\$345,060	\$214,256	\$839,402	\$0

SCHEDULE 8
Common Policy Summary

PERA Direct Distribution	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$405,753	\$405,753	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$876,434	\$0	\$0	\$876,434	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$14,565	\$0	\$0	\$14,565	\$0
Insurance Fraud	\$35,232	\$0	\$35,232	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$26,809	\$0	\$26,809	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$11,632	\$0	\$0	\$11,632	\$0
Consumer Protection & Anti-Trust	\$109,907	\$0	\$107,989	\$1,918	\$0
CCU Cash Fund	\$33,592	\$0	\$33,592	\$0	\$0
Student Loan Ombudsperson	\$7,335	\$0	\$7,335	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
CORA	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$1,521,258	\$405,753	\$210,956	\$904,549	\$0
Request FY 26-27					
Administration	\$1,555,786	\$415,930	\$225,107	\$914,749	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
CORA	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$1,555,786	\$415,930	\$225,107	\$914,749	\$0

SCHEDULE 8
Common Policy Summary

Workers' Compensation	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$48,232	\$48,232	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$99,456	\$0	\$0	\$99,456	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$1,984	\$0	\$0	\$1,984	\$0
Insurance Fraud	\$4,396	\$0	\$4,396	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$6,411	\$0	\$0	\$0	\$6,411
POST Board	\$4,884	\$0	\$4,884	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$1,068	\$0	\$0	\$1,068	\$0
Consumer Protection & Anti-Trust	\$7,419	\$0	\$6,961	\$458	\$0
Collection Agency Board	\$2,137	\$0	\$2,137	\$0	\$0
UCCB	\$4,274	\$0	\$4,274	\$0	\$0
Student Loan	\$1,221	\$0	\$1,221	\$0	\$0
Department Total FY 23-24	\$181,482	\$48,232	\$23,873	\$102,966	\$6,411
Actual FY 24-25					
Administration	\$62,827	\$62,827	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$133,785	\$0	\$0	\$133,785	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$2,825	\$0	\$0	\$2,825	\$0
Insurance Fraud	\$5,878	\$0	\$5,878	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$8,016	\$0	\$0	\$0	\$8,016
POST Board	\$6,107	\$0	\$6,107	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$1,336	\$0	\$0	\$1,336	\$0
Consumer Protection & Anti-Trust	\$10,802	\$0	\$10,229	\$573	\$0
CCU Cash Fund	\$8,015	\$0	\$8,015	\$0	\$0
Student Loan Ombudsperson	\$1,527	\$0	\$1,527	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$241,118	\$62,827	\$31,756	\$138,519	\$8,016

SCHEDULE 8
Common Policy Summary

Workers' Compensation	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$59,985	\$59,985	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$122,978	\$0	\$0	\$122,978	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$2,597	\$0	\$0	\$2,597	\$0
Insurance Fraud	\$5,313	\$0	\$5,313	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$7,218	\$0	\$0	\$0	\$7,218
POST Board	\$5,520	\$0	\$5,520	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$1,228	\$0	\$0	\$1,228	\$0
Consumer Protection & Anti-Trust	\$9,773	\$0	\$9,246	\$527	\$0
CCU Cash Fund	\$7,245	\$0	\$7,245	\$0	\$0
Student Loan Ombudsperson	\$1,380	\$0	\$1,380	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$223,238	\$59,985	\$28,705	\$127,330	\$7,218
Request FY 26-27					
Administration	\$322,318	\$90,553	\$40,384	\$181,234	\$10,147
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$322,318	\$90,553	\$40,384	\$181,234	\$10,147

SCHEDULE 8
Common Policy Summary

Carr Center Leased Space	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$964,571	\$964,571	\$0	\$0	\$0
Legal Services to State Agencies	\$1,988,968	\$0	\$0	\$1,988,968	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$39,682	\$0	\$0	\$39,682	\$0
Insurance Fraud	\$87,910	\$0	\$87,910	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$128,202	\$0	\$0	\$0	\$128,202
POST Board	\$97,678	\$0	\$97,678	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$21,367	\$0	\$0	\$21,367	\$0
Consumer Protection & Anti-Trust	\$148,349	\$0	\$139,192	\$9,157	\$0
Collection Agency Board	\$42,734	\$0	\$42,734	\$0	\$0
UCCC	\$85,468	\$0	\$85,468	\$0	\$0
Student Loan	\$24,419	\$0	\$24,419	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$3,629,348	\$964,571	\$477,401	\$2,059,174	\$128,202
Actual FY 24-25					
Administration	\$960,814	\$960,814	\$0	\$0	\$0
Legal Services to State Agencies	\$2,045,976	\$0	\$0	\$2,045,976	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$43,200	\$0	\$0	\$43,200	\$0
Insurance Fraud	\$89,892	\$0	\$89,892	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$122,580	\$0	\$0	\$0	\$122,580
POST Board	\$93,396	\$0	\$93,396	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$20,425	\$0	\$0	\$20,425	\$0
Consumer Protection & Anti-Trust	\$153,528	\$0	\$144,768	\$8,760	\$0
Collection Agency Board	\$40,860	\$0	\$40,860	\$0	\$0
UCCC	\$81,720	\$0	\$81,720	\$0	\$0
Student Loan	\$23,352	\$0	\$23,352	\$0	\$0
Tobacco	\$11,676	\$0	\$11,676	\$0	\$0
Reversions/Lapsed Appropriation	\$14,516	\$3,788	\$1,910	\$8,332	\$486
Department Total FY 24-25	\$3,701,935	\$964,602	\$487,574	\$2,126,693	\$123,066

SCHEDULE 8
Common Policy Summary

Carr Center Leased Space	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$1,001,570	\$1,001,570	\$0	\$0	\$0
Legal Services to State Agencies	\$2,053,613	\$0	\$0	\$2,053,613	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$72,361	\$0	\$0	\$72,361	\$0
Insurance Fraud	\$90,528	\$0	\$90,528	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$94,056	\$0	\$94,056	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$147,715	\$0	\$147,715	\$0	\$0
Collection Agency Board	\$41,149	\$0	\$41,149	\$0	\$0
UCCC	\$82,298	\$0	\$82,298	\$0	\$0
Student Loan Ombudsperson	\$23,517	\$0	\$23,517	\$0	\$0
Medicaid Fraud	\$120,533	\$0	\$0	\$0	\$120,533
Reversions/Lapsed Appropriation	\$0				
Department Total FY 25-26	\$3,727,340	\$1,001,570	\$479,263	\$2,125,974	\$120,533
Request FY 26-27					
Administration	\$3,782,545	\$1,062,682	\$473,924	\$2,126,866	\$119,073
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$3,782,545	\$1,062,682	\$473,924	\$2,126,866	\$119,073

SCHEDULE 8 Common Policy Summary

CLE Registration Fees	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$33,987	\$33,987	\$0	\$0	\$0
Legal Services to State Agencies	\$133,000	\$0	\$0	\$133,000	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$1,620	\$0	\$1,620	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$1,328	\$0	\$0	\$0	\$1,328
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$474	\$0	\$474	\$0	\$0
UCCC	\$869	\$0	\$869	\$0	\$0
Tobacco	\$395	\$0	\$395	\$0	\$0
Reversions/Lapsed Appropriation	\$4,364	\$0	\$1,108	\$2,803	\$454
Department Total FY 23-24	\$176,036	\$33,987	\$4,465	\$135,803	\$1,781
Actual FY 24-25					
Administration	\$38,995	\$38,995	\$0	\$0	\$0
Legal Services to State Agencies	\$137,163	\$0	\$0	\$137,163	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$1,131	\$0	\$0	\$1,131	\$0
Insurance Fraud	\$1,700	\$0	\$1,700	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$262	\$0	\$0	\$262	\$0
Consumer Protection & Anti-Trust	\$43	\$0	\$0	\$43	\$0
Collection Agency Board	\$668	\$0	\$668	\$0	\$0
UCCC	\$1,512	\$0	\$1,512	\$0	\$0
Medicaid Fraud	\$2,043	\$0	\$0	\$0	\$2,043
Tobacco	\$482	\$0	\$482	\$0	\$0
Reversions/Lapsed Appropriation	\$17,978	\$0	\$761	\$17,217	\$0
Department Total FY 24-25	\$201,977	\$38,995	\$5,123	\$155,816	\$2,043

**SCHEDULE 8
Common Policy Summary**

CLE Registration Fees	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$38,995	\$38,995	\$0	\$0	\$0
Legal Services to State Agencies	\$152,600	\$0	\$0	\$152,600	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$1,309	\$0	\$0	\$1,309	\$0
Insurance Fraud	\$2,398	\$0	\$2,398	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$1,635	\$0	\$0	\$1,635	\$0
Consumer Protection & Anti-Trust	\$818	\$0	\$545	\$273	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$2,042	\$0	\$0	\$0	\$2,042
Reversions/Lapsed Appropriation	\$2,180	\$0	\$2,180	\$0	\$0
Department Total FY 25-26	\$201,977	\$38,995	\$5,123	\$155,817	\$2,042
Request FY 26-27					
Administration	\$219,635	\$46,326	\$4,905	\$165,953	\$2,452
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$219,635	\$46,326	\$4,905	\$165,953	\$2,452

SCHEDULE 8
Common Policy Summary

Legal Services	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$82,398	\$82,398	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$130,428	\$0	\$130,428	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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/(Overages)	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$212,826	\$82,398	\$130,428	\$0	\$0
Actual FY 24-25					
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$76,507	\$76,507	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$121,102	\$0	\$121,102	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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/(Overages)	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$197,609	\$76,507	\$121,102	\$0	\$0

SCHEDULE 8
Common Policy Summary

Legal Services	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$0	\$0	\$0	\$0	\$0
Office of Community Engagement	\$96,678	\$96,678	\$0	\$0	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$153,852	\$0	\$153,852	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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/(Overages)	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$250,530	\$96,678	\$153,852	\$0	\$0
Request FY 26-27					
Administration	\$373,354	\$143,766	\$229,588	\$0	\$0
Office of Community Engagement	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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/(Overages)	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$373,354	\$143,766	\$229,588	\$0	\$0

SCHEDULE 8
Common Policy Summary

Administrative Law Judge	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$373	\$0	\$373	\$0	\$0
UCCC	\$745	\$0	\$745	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$1,118	\$0	\$1,118	\$0	\$0
Actual FY 24-25					
Administration	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$517	\$0	\$517	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$517	\$0	\$517	\$0	\$0

SCHEDULE 8
Common Policy Summary

Administrative Law Judge	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$431	\$0	\$431	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$431	\$0	\$431	\$0	\$0
Request FY 26-27					
Administration	\$2,683	\$0	\$2,683	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$2,683	\$0	\$2,683	\$0	\$0

SCHEDULE 8
Common Policy Summary

Risk Management	Total Funds	GF	CF	RF	FF
Actual FY 23-24	Increased by HB24-1190 (DOL Supplemental)				
Administration	\$260,008	\$260,008	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$551,009	\$0	\$0	\$551,009	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$4,298	\$0	\$0	\$4,298	\$0
Insurance Fraud	\$9,521	\$0	\$9,521	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$13,885	\$0	\$0	\$0	\$13,885
POST Board	\$10,579	\$0	\$10,579	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$2,314	\$0	\$0	\$2,314	\$0
Consumer Protection & Anti-Trust	\$16,066	\$0	\$15,074	\$992	\$0
Collection Agency Board	\$4,628	\$0	\$4,628	\$0	\$0
UCCC	\$9,257	\$0	\$9,257	\$0	\$0
Student Loan	\$2,645	\$0	\$2,645	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$884,210	\$260,008	\$51,704	\$558,613	\$13,885
Actual FY 24-25					
Administration	\$122,155	\$122,155	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$269,313	\$0	\$0	\$269,313	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$11,429	\$0	\$11,429	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$11,874	\$0	\$11,874	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$18,403	\$0	\$18,403	\$0	\$0
Collection Agency Board	\$5,195	\$0	\$5,195	\$0	\$0
UCCC	\$10,389	\$0	\$10,389	\$0	\$0
Student Loan	\$2,968	\$0	\$2,968	\$0	\$0
Medicaid Fraud	\$15,584	\$0	\$0	\$0	\$15,584
Tobacco	\$1,484	\$0	\$1,484	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$468,794	\$122,155	\$61,742	\$269,313	\$15,584

SCHEDULE 8
Common Policy Summary

Risk Management	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$114,273	\$114,273	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$242,555	\$0	\$0	\$242,555	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$0	\$0	\$0	\$0	\$0
Insurance Fraud	\$10,122	\$0	\$10,122	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$10,516	\$0	\$10,516	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$16,298	\$0	\$16,298	\$0	\$0
Collection Agency Board	\$4,601	\$0	\$4,601	\$0	\$0
UCCC	\$9,201	\$0	\$9,201	\$0	\$0
Student Loan Ombudsperson	\$2,629	\$0	\$2,629	\$0	\$0
Medicaid Fraud	\$13,751	\$0	\$0	\$0	\$13,751
Tobacco	\$1,314	\$0	\$1,314	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$425,259	\$114,273	\$54,680	\$242,555	\$13,751
Request FY 26-27					
Administration	\$246,064	\$69,130	\$30,829	\$138,359	\$7,746
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$246,064	\$69,130	\$30,829	\$138,359	\$7,746

SCHEDULE 8
Common Policy Summary

Vehicle Lease Payments	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$31,866	\$31,866	\$0	\$0	\$0
Legal Services to State Agencies	\$25,049	\$0	\$0	\$25,049	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$3,126	\$0	\$0	\$3,126	\$0
Insurance Fraud	\$5,830	\$0	\$5,830	\$0	\$0
Auto Theft	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$6,258	\$0	\$0	\$0	\$6,258
POST Board	\$2,975	\$0	\$2,975	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$6,195	\$0	\$6,195	\$0	\$0
Reversions/Lapsed Appropriation	\$2,676	\$1,334	\$0	\$0	\$1,342
Department Total FY 23-24	\$83,975	\$33,200	\$15,000	\$28,175	\$7,600
Actual FY 24-25					
Administration	\$39,401	\$39,401	\$0	\$0	\$0
Legal Services to State Agencies	\$29,914	\$0	\$0	\$29,914	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$3,186	\$0	\$0	\$3,186	\$0
Insurance Fraud	\$6,150	\$0	\$6,150	\$0	\$0
Auto Theft	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$3,035	\$0	\$3,035	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$6,315	\$0	\$6,315	\$0	\$0
Medicaid Fraud	\$6,790	\$0	\$0	\$0	\$6,790
Reversions/Lapsed Appropriation	\$1,110	\$0	\$0	\$0	\$1,110
Department Total FY 24-25	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900

SCHEDULE 8
Common Policy Summary

Vehicle Lease Payments	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$42,765	\$42,765	\$0	\$0	\$0
Legal Services to State Agencies	\$32,468	\$0	\$0	\$32,468	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$3,458	\$0	\$0	\$3,458	\$0
Insurance Fraud	\$6,675	\$0	\$6,675	\$0	\$0
Auto Theft	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$8,575	\$0	\$0	\$0	\$8,575
Federal & Interstate Water	\$3,294	\$0	\$3,294	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
Medicaid Fraud	\$6,854	\$0	\$6,854	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$104,090	\$42,765	\$16,824	\$35,926	\$8,575
Request FY 26-27					
Administration	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Auto Theft	\$0	\$0	\$0	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$95,901	\$39,401	\$15,500	\$33,100	\$7,900

SCHEDULE 8
Common Policy Summary

Information Technology Asset Maintenance	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$363,954	\$363,954	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$750,346	\$0	\$0	\$750,346	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$25,914	\$0	\$0	\$25,914	\$0
Insurance Fraud	\$32,450	\$0	\$32,450	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$43,198	\$0	\$0	\$0	\$43,198
POST Board	\$36,053	\$0	\$36,053	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$46,869	\$0	\$46,869	\$0	\$0
Mortgage Fraud	\$0	\$0	\$0	\$0	\$0
Tobacco Litigation	\$4,509	\$0	\$4,509	\$0	\$0
Collection Agency Board	\$15,774	\$0	\$15,774	\$0	\$0
UCCC	\$31,544	\$0	\$31,544	\$0	\$0
Student Loan	\$9,012	\$0	\$9,012	\$0	\$0
Reversions/Lapsed Appropriation	\$9,811	\$0	\$3,924	\$711	\$5,175
Department Total FY 23-24	\$1,369,433	\$363,954	\$180,135	\$776,971	\$48,373
Actual FY 24-25					
Administration	\$356,828	\$356,828	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$759,835	\$0	\$0	\$759,835	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$16,049	\$0	\$0	\$16,049	\$0
Insurance Fraud	\$33,385	\$0	\$33,385	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$34,686	\$0	\$34,686	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$7,578	\$0	\$0	\$7,578	\$0
Consumer Protection & Anti-Trust	\$57,015	\$0	\$53,763	\$3,252	\$0
Mortgage Fraud	\$0	\$0	\$0	\$0	\$0
Tobacco Litigation	\$4,336	\$0	\$4,336	\$0	\$0
Collection Agency Board	\$15,175	\$0	\$15,175	\$0	\$0
UCCC	\$30,350	\$0	\$30,350	\$0	\$0
Student Loan	\$8,671	\$0	\$8,671	\$0	\$0
Medicaid Fraud	\$39,480	\$0	\$0	\$0	\$39,480
Reversions/Lapsed Appropriation	\$6,045	\$0	\$0	\$0	\$6,045
Department Total FY 24-25	\$1,369,433	\$356,828	\$180,366	\$786,714	\$45,525

SCHEDULE 8
Common Policy Summary

Information Technology Asset Maintenance	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$367,981	\$367,981	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$754,400	\$0	\$0	\$754,400	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$15,934	\$0	\$0	\$15,934	\$0
Insurance Fraud	\$32,592	\$0	\$32,592	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$33,862	\$0	\$33,862	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$60,009	\$0	\$52,486	\$7,524	\$0
Tobacco Litigation	\$7,462	\$0	\$4,233	\$3,229	\$0
CCU Cash Fund	\$47,672	\$0	\$44,443.45	\$3,229	\$0
Student Loan Ombudsperson	\$8,465	\$0	\$8,465.00	\$0	\$0
Medicaid Fraud	\$44,284	\$0	\$0.00	\$0	\$44,284
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$1,372,662	\$367,981	\$176,081	\$781,087	\$44,284
Request FY 26-27					
Administration	\$1,369,433	\$384,733	\$171,579	\$770,012	\$43,109
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$1,369,433	\$384,733	\$171,579	\$770,012	\$43,109

SCHEDULE 8
Common Policy Summary

Lease Payments	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration		LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR			
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$0	\$0	\$0	\$0	\$0
Actual FY 24-25					
Administration		LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR			
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
Tobacco	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$0	\$0	\$0	\$0	\$0

SCHEDULE 8
Common Policy Summary

Lease Payments	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$58,106	\$58,106	\$0	\$0	\$0
Office of Community Engagement	\$12,711	\$12,711	\$0	\$0	\$0
Legal Services to State Agencies	\$349,770	\$0	\$0	\$349,770	\$0
Special Prosecution	\$21,427	\$21,427	\$0	\$0	\$0
Securities Fraud	\$7,146	\$0	\$0	\$7,146	\$0
Insurance Fraud	\$15,045	\$0	\$15,045	\$0	\$0
Appellate	\$37,769	\$37,769	\$0	\$0	\$0
POST Board	\$15,632	\$0	\$15,632	\$0	\$0
Federal & Interstate Water	\$9,533	\$9,533	\$0	\$0	\$0
Colorado River Litigation	\$4,086	\$4,086	\$0	\$0	\$0
CERCLA	\$3,380	\$0	\$0	\$3,380	\$0
Consumer Protection & Anti-Trust	\$42,893	\$16,358	\$24,603	\$1,932	\$0
Collection Agency Board	\$5,862	\$0	\$5,862	\$0	\$0
UCCC	\$14,655	\$0	\$14,655	\$0	\$0
Student Loan Ombudsperson	\$3,908	\$0	\$3,908	\$0	\$0
Patterns and Practices	\$2,906	\$2,906	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Tobacco	\$1,954	\$0	\$1,954	\$0	\$0
CORA	\$907	\$907	\$0	\$0	\$0
Department Total FY 25-26	\$607,687	\$163,801	\$81,659	\$362,227	\$0
Request FY 26-27					
Administration	\$607,687	\$171,549	\$79,475	\$356,663	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$607,687	\$171,549	\$79,475	\$356,663	\$0

SCHEDULE 8
Common Policy Summary

Payments to OIT	Total Funds	GF	CF	RF	FF
Actual FY 23-24	Increased by HB24-1190 (DOL Supplemental)				
Administration	\$326,822	\$326,822	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$673,908	\$0	\$0	\$673,908	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$23,781	\$0	\$0	\$23,781	\$0
Insurance Fraud	\$29,785	\$0	\$29,785	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$43,438	\$0	\$0	\$0	\$43,438
POST Board	\$33,094	\$0	\$33,094	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$47,163	\$0	\$47,163	\$0	\$0
Collection Agency Board	\$14,479	\$0	\$14,479	\$0	\$0
UCCC	\$28,960	\$0	\$28,960	\$0	\$0
Student Loan	\$8,274	\$0	\$8,274	\$0	\$0
Reversions/Lapsed Appropriation	\$258,524	\$74,180	\$19,253	\$160,059	\$5,032
Department Total FY 23-24	\$1,488,228	\$401,002	\$181,008	\$857,748	\$48,470
Actual FY 24-25					
Administration	\$329,289	\$329,289	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$701,181	\$0	\$0	\$701,181	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$14,803	\$0	\$0	\$14,803	\$0
Insurance Fraud	\$30,808	\$0	\$30,808	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$32,009	\$0	\$32,009	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$7,000	\$0	\$0	\$7,000	\$0
Consumer Protection & Anti-Trust	\$52,614	\$0	\$49,613	\$3,001	\$0
Collection Agency Board	\$14,002	\$0	\$14,002	\$0	\$0
UCCC	\$28,007	\$0	\$28,007	\$0	\$0
Student Loan	\$8,003	\$0	\$8,003	\$0	\$0
Medicaid Fraud	\$42,011	\$0	\$0	\$0	\$42,011
Tobacco	\$4,001	\$0	\$4,001	\$0	\$0
Reversions/Lapsed Appropriation	\$117,032	\$30,593	\$15,374	\$67,187	\$3,879
Department Total FY 24-25	\$1,380,761	\$359,882	\$181,817	\$793,172	\$45,890

SCHEDULE 8
Common Policy Summary

Payments to OIT	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$232,330	\$232,330	\$0	\$0	\$0
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$473,038	\$0	\$0	\$473,038	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$9,284	\$0	\$0	\$9,284	\$0
Insurance Fraud	\$18,914	\$0	\$18,914	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$22,651	\$0	\$22,651	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$4,851	\$0	\$0	\$4,851	\$0
Consumer Protection & Anti-Trust	\$42,360	\$0	\$40,478	\$1,882	\$0
Collection Agency Board	\$8,596	\$0	\$8,596	\$0	\$0
UCCC	\$17,195	\$0	\$17,195	\$0	\$0
Student Loan Ombudsperson	\$4,913	\$0	\$4,913	\$0	\$0
Medicaid Fraud	\$27,974	\$0	\$0	\$0	\$27,974
Tobacco	\$2,456	\$0	\$2,456	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$864,564	\$234,282	\$111,624	\$497,433	\$28,195
Request FY 26-27					
Administration	\$924,647	\$259,776	\$115,849	\$519,915	\$29,108
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$924,647	\$259,776	\$115,849	\$519,915	\$29,108

SCHEDULE 8
Common Policy Summary

Digital Trunk Radio	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$5,804	\$5,804	\$0	\$0	\$0
Securities Fraud	\$2,670	\$0	\$0	\$2,670	\$0
Insurance Fraud	\$8,938	\$0	\$8,938	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
RMA Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$3,483	\$0	\$3,483	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$20,895	\$5,804	\$12,421	\$2,670	\$0
Actual FY 24-25					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$13,587	\$13,587	\$0	\$0	\$0
Securities Fraud	\$5,027	\$0	\$0	\$5,027	\$0
Insurance Fraud	\$5,232	\$0	\$5,232	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$2,038	\$0	\$2,038	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$25,884	\$13,587	\$7,270	\$5,027	\$0

SCHEDULE 8 Common Policy Summary

Digital Trunk Radio	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$0	\$0	\$0	\$0	\$0
Special Prosecution	\$13,922	\$13,922	\$0	\$0	\$0
Securities Fraud	\$4,460	\$0	\$0	\$4,460	\$0
Insurance Fraud	\$4,641	\$0	\$4,641	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$1,808	\$0	\$1,808	\$0	\$0
Collection Agency Board	\$0	\$0	\$0	\$0	\$0
UCCC	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$24,831	\$13,922	\$6,449	\$4,460	\$0
Request FY 26-27					
Administration	\$26,173	\$14,813	\$6,715	\$4,645	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$26,173	\$14,813	\$6,715	\$4,645	\$0

SCHEDULE 8
Common Policy Summary

CORE Operations	Total Funds	GF	CF	RF	FF
Actual FY 23-24					
Administration	\$10,192	\$10,192	\$0	\$0	\$0
Legal Services to State Agencies	\$21,016	\$0	\$0	\$21,016	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$419	\$0	\$0	\$419	\$0
Insurance Fraud	\$929	\$0	\$929	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$1,354	\$0	\$0	\$0	\$1,354
POST Board	\$1,032	\$0	\$1,032	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$226	\$0	\$0	\$226	\$0
Consumer Protection & Anti-Trust	\$1,568	\$0	\$1,471	\$97	\$0
Collection Agency Board	\$452	\$0	\$452	\$0	\$0
UCCC	\$903	\$0	\$903	\$0	\$0
Student Loan	\$258	\$0	\$258	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$38,349	\$10,192	\$5,045	\$21,758	\$1,354
Actual FY 24-25					
Administration	\$3,134	\$3,134	\$0	\$0	\$0
Legal Services to State Agencies	\$6,675	\$0	\$0	\$6,675	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$144	\$0	\$0	\$144	\$0
Insurance Fraud	\$293	\$0	\$293	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$305	\$0	\$305	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$64	\$0	\$0	\$64	\$0
Consumer Protection & Anti-Trust	\$539	\$0	\$510	\$29	\$0
CCU Cash Fund	\$400	\$0	\$400	\$0	\$0
Student Loan Ombudsperson	\$76	\$0	\$76	\$0	\$0
Medicaid Fraud	\$400	\$0	\$0	\$0	\$400
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$12,030	\$3,134	\$1,584	\$6,912	\$400

SCHEDULE 8 Common Policy Summary

CORE Operations	Total Funds	GF	CF	RF	FF
Estimate FY 25-26					
Administration	\$3,097	\$3,097	\$0	\$0	\$0
Legal Services to State Agencies	\$6,347	\$0	\$0	\$6,347	\$0
Special Prosecution	\$0	\$0	\$0	\$0	\$0
Securities Fraud	\$137	\$0	\$0	\$137	\$0
Insurance Fraud	\$274	\$0	\$274	\$0	\$0
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$285	\$0	\$285	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$61	\$0	\$0	\$61	\$0
Consumer Protection & Anti-Trust	\$504	\$0	\$477	\$28	\$0
CCU Cash Fund	\$374	\$0	\$374	\$0	\$0
Student Loan Ombudsperson	\$71	\$0	\$71	\$0	\$0
Medicaid Fraud	\$373	\$0	\$0	\$0	\$373
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$11,522	\$3,097	\$1,480	\$6,572	\$373
Request FY 26-27					
Administration	\$57,206	\$16,069	\$7,169	\$32,167	\$1,801
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$57,206	\$16,069	\$7,169	\$32,167	\$1,801

SCHEDULE 8
Common Policy Summary

SCHEDULE 8
Common Policy Summary

CORE Payroll	Total Funds	GF	CF	RF	FF
Actual FY 23-24	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$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
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 23-24	\$0	\$0	\$0	\$0	\$0
Actual FY 24-25	LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR				
Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 24-25	\$0	\$0	\$0	\$0	\$0

Estimate FY 25-26**LINE ITEM DID NOT EXIST IN THIS FISCAL YEAR**

Administration	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 25-26	\$0	\$0	\$0	\$0	\$0

Request FY 26-27**NEW LINE ITEM**

Administration	\$20,800	\$5,843	\$2,607	\$11,695	\$655
Office of Community Engagement	\$0	\$0	\$0	\$0	\$0
Safe2Tell	\$0	\$0	\$0	\$0	\$0
Legal Services to State Agencies	\$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
Appellate	\$0	\$0	\$0	\$0	\$0
POST Board	\$0	\$0	\$0	\$0	\$0
Federal & Interstate Water	\$0	\$0	\$0	\$0	\$0
Colorado River Litigation	\$0	\$0	\$0	\$0	\$0
CERCLA	\$0	\$0	\$0	\$0	\$0
Consumer Protection & Anti-Trust	\$0	\$0	\$0	\$0	\$0
CCU Cash Fund	\$0	\$0	\$0	\$0	\$0
Student Loan Ombudsperson	\$0	\$0	\$0	\$0	\$0
Medicaid Fraud	\$0	\$0	\$0	\$0	\$0
Patterns and Practices	\$0	\$0	\$0	\$0	\$0
CORE/OML	\$0	\$0	\$0	\$0	\$0
Reversions/Lapsed Appropriation	\$0	\$0	\$0	\$0	\$0
Department Total FY 26-27	\$20,800	\$5,843	\$2,607	\$11,695	\$655

Schedule 9A: Cash Funds Reports
Department of Law
FY 2026-27 Budget Request
Fund 12W0 - Non-Profit Health Care Entity Review Cash Fund
Section 6-19-406(1)(f), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cash in Beginning Fund Balance ¹	\$2,801	\$2,801	\$2,801	\$2,801	\$2,801
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$0	\$0	\$0	\$0	\$0
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 ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$0	\$0	\$0	\$0	\$0
Available Liquid Fund Balance Prior to New Requests	\$2,801	\$2,801	\$2,801	\$2,801	\$2,801
Decision Item #1 - "Sample A"	N/A	N/A	\$0	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	\$0	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	\$0	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$2,801	\$2,801	\$2,801	\$2,801	\$2,801

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	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2026-27 Budget Request
 Fund 12W0 - Non-Profit Health Care Entity Review Cash Fund
 Section 6-19-406(1)(f), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

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 of Colorado Revised Statutes.
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

Schedule 9A: Cash Funds Reports
Department of Law
FY 2026-27 Budget Request
 Fund 12W0 - Non-Profit Health Care Entity Review Cash Fund
 Section 6-19-406(1)(f), C.R.S.

Expenditure Drivers	None
Explanation of any Long-term Liability Funding Requirements	N/A

Fund Expenditures Line Item Detail	Actual	Actual	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Division Name: N/A					
Line Item Name	\$0	\$0	\$0	\$0	\$0
Line Item Name	\$0	\$0	\$0	\$0	\$0
Division Subtotal	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2026-27 Budget Request
 Fund 13H0 - Attorney Fees & Costs Account
 Section 24-31-108 (3), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cash in Beginning Fund Balance ¹	2,791,766	2,647,659	3,187,067	3,360,575	3,360,575
Actual / anticipated revenue from court awards	\$921,015	\$939,409	\$623,508	\$623,508	\$623,508
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 ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$921,015	\$939,409	\$623,508	\$623,508	\$623,508
Actual Expenditure -	\$1,065,123	\$400,000	\$450,000	\$450,000	\$450,000
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 ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$1,065,123	\$400,000	\$450,000	\$450,000	\$450,000
Available Liquid Fund Balance Prior to New Requests	\$2,647,658	3,187,067	\$3,360,575	\$3,534,083	\$3,534,083
Actual / Anticipated Liquid Fund Balance	\$2,647,658	3,187,067	\$3,360,575	\$3,534,083	\$3,534,083

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	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2026-27 Budget Request
 Fund 13H0 - Attorney Fees & Costs Account
 Section 24-31-108 (3), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

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 2026-27 Budget Request
Fund 13H0 - Attorney Fees & Costs Account
Section 24-31-108 (3), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Division Name: Legal Services to State Agencies					
LSSA: Operating	\$0	\$200,000	\$200,000	\$200,000	\$200,000
Division Subtotal	\$0	\$200,000	\$200,000	\$200,000	\$200,000
Division Name: Water & Natural Resources					
ADP Capital Outlay	\$0	\$0	\$0	\$0	\$0
Consultant Expense	\$0	\$0	\$0	\$0	\$0
Attorney Fees and Costs	\$0	\$0	50,000	50,000	50,000
Division Subtotal	\$0	\$0	50,000	50,000	50,000
Division Name: Special Purpose					
Litigation Management Fund	\$1,065,123	\$200,000	\$200,000	\$200,000	\$200,000
Division Subtotal	\$1,065,123	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL	\$1,065,123	\$400,000	\$450,000	\$450,000	\$450,000

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2026-27 Budget Request
 Fund 14D0 - Mortgage Fraud Settlement Custodial
 Section 24-31-108 (5), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cash in Beginning Fund Balance ¹	\$8,016,665	\$8,943,450	\$9,941,703	\$7,142,741	\$5,304,844
Actual / Revenue	\$2,401,992	\$2,358,805	\$172,260	\$152,260	\$132,260
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 ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$2,401,992	\$2,358,805	\$172,260	\$152,260	\$132,260
	\$0				
Actual Expenditure	\$1,475,208	\$1,360,551	\$2,971,222	\$1,990,157	\$1,990,157
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 ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$1,475,208	\$1,360,551	\$2,971,222	\$1,990,157	\$1,990,157
Available Liquid Fund Balance Prior to New Requests	\$8,943,450	\$9,941,703	\$7,142,741	\$5,304,844	\$3,446,946
Actual / Anticipated Liquid Fund Balance	\$8,943,450	\$9,941,703	\$7,142,741	\$5,304,844	\$3,446,946

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	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Fee Name	N/A	N/A	N/A		N/A
2. Fee Name	N/A	N/A	N/A		N/A
3. Fee Name	N/A	N/A	N/A		N/A

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2026-27 Budget Request
 Fund 14D0 - Mortgage Fraud Settlement Custodial
 Section 24-31-108 (5), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Estimated	Request	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²			
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³			

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 2011-12 as a result of a court award. The award stipulated that these funds be used for various mortgage or affordable housing 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	Funds are restricted by the terms of the custodial funds agreement.
Revenue Drivers	None
Expenditure Drivers	Contracts with various providers and oversight support.

Schedule 9A: Cash Funds Reports
Department of Law
FY 2026-27 Budget Request
 Fund 14D0 - Mortgage Fraud Settlement Custodial
 Section 24-31-108 (5), C.R.S.

Explanation of any Long-term Liability Funding Requirements	N/A
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Fund Expenditures Line Item Detail	Actual	Actual	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Division Name: N/A					
Personal Services	\$227,613	\$323,729	\$339,334	\$339,382	\$339,382
Operating Expenses	\$1,247,316.9	\$1,036,534	\$2,631,600	\$1,650,487	\$1,650,487
Custodial Fund	\$0				\$0
SUB-TOTAL	\$1,474,930	\$1,360,263	\$2,970,934	\$1,989,869	\$1,989,869
					\$0
Interest Expense	\$278	\$288	\$288	\$288	\$288
TOTAL	\$1,475,208	\$1,360,551	\$2,971,222	\$1,990,157	\$1,990,157

Schedule 9A: Cash Funds Reports
Department of Law
FY 2026-27 Budget Request
Fund 16Z0 - Insurance Fraud Cash Fund
Section 24-31-104.5 (2), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cash in Beginning Fund Balance ¹	\$298,910	\$391,523	\$510,978	\$309,119	\$432,278
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$2,761,764	\$3,028,744	\$2,900,000	\$3,370,000	\$3,220,000
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$2,761,764	\$3,028,744	\$2,900,000	\$3,370,000	\$3,220,000
Actual / appropriated / projected cash expenditures	\$2,669,152	\$2,909,289	\$3,101,859	\$3,246,841	\$3,246,841
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 ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$2,669,152	\$2,909,289	\$3,101,859	\$3,246,841	\$3,246,841
Available Liquid Fund Balance Prior to New Requests	\$391,522	\$510,978	\$309,119	\$432,278	\$405,436
	N/A	N/A	\$0	\$0	\$0
	N/A	N/A	\$0	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	\$0	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$391,522	\$510,978	\$309,119	\$432,278	\$405,436

Schedule 9A: Cash Funds Reports
Department of Law
FY 2026-27 Budget Request
Fund 16Z0 - Insurance Fraud Cash Fund
Section 24-31-104.5 (2), C.R.S.

Fee Levels (if applicable)	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Insurance Fraud Annual Fee	\$2,693,428	\$2,956,667	\$2,850,000	\$3,350,000	\$3,200,000
Interest	\$68,336	\$72,077	\$50,000	\$20,000	\$20,000
Reimbursement of Prior Year Exp	\$0	N/A	N/A	N/A	N/A

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$380,145	\$274,669	\$309,119	\$432,278	\$405,436
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$440,410	\$480,033	\$511,807	\$535,729	\$535,729
Excess Uncommitted Fee Reserve Balance	(\$60,265)	\$0	(\$202,688)	(\$103,451)	(\$130,292)
Assessment of Potential for Compliance (check all that apply)	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ²				

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 2026-27 Budget Request
Fund 16Z0 - Insurance Fraud Cash Fund
Section 24-31-104.5 (2), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Division Name: Criminal Justice and Appellate					
Special Prosecutions - Insurance Fraud Program	\$2,271,024	2,446,570	\$2,638,910	\$2,758,476	\$2,758,476
Indirect Cost Assessment	\$209,774	\$240,908	\$239,954	\$262,917	\$262,917
Workers' Compensation	\$4,396	\$5,878	\$5,313	\$7,441	\$7,441
Attorney Registration and CLE	\$1,620	\$1,700	\$2,398	\$2,725	\$2,725
PERA Distribution	\$5,020	\$35,783	\$35,232	\$32,432	\$32,432
Paid Family and Medical Leave Act Insurance Program	\$0	\$0	\$0	\$8,205	\$8,205
Vehicle Lease Payments	\$5,830	\$6,150	\$6,675	\$6,150	\$6,150
IT Asset Maintenance	\$32,450	\$33,385	\$32,592	\$31,613	\$31,613
Ralph L. Carr Colorado Judicial Center Leased Space	\$87,910	\$89,892	\$90,528	\$87,320	\$87,320
Lease Payments			\$15,045	\$14,643	\$14,643
Payments to OIT	\$29,785	\$30,808	\$18,914	\$21,345	\$21,345
Risk Management	\$9,521	\$11,429	\$10,122	\$5,680	\$5,680
CORE Operations	\$929	\$293	\$274	\$1,321	\$1,321
CORE Payroll				\$480	\$480
Digital Trunk Radio	\$8,938	\$5,232	\$4,641	\$4,832	\$4,832
Division Subtotal	\$2,667,197	\$2,908,028	\$3,100,598	\$3,245,580	\$3,245,580
Interest Expense	\$1,955	\$1,261	\$1,261	\$1,261	\$1,261
TOTAL	\$2,669,152	\$2,909,289	\$3,101,859	\$3,246,841	\$3,246,841

Schedule 9A: Cash Funds Reports
Department of Law
FY 2026-27 Budget Request
Fund 26Q0 - Legal Services Cash Fund
Section 24-31-108 (4), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Beginning Fund Balance ¹	\$2,138,464	\$4,955,408	\$6,894,893	\$4,894,893	\$2,894,893
Actual / Revenue	\$72,900,164	\$78,174,654	\$84,535,085	\$89,261,835	\$91,261,835
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 ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$72,900,164	\$78,174,654	\$84,535,085	\$89,261,835	\$91,261,835
Actual Budgeted Expenditures	\$69,243,403	\$76,235,170	\$86,535,085	\$91,261,835	\$91,261,835
Actual Expenses with Unbudgeted Expenses	\$70,083,220	\$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 ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$70,083,220	\$76,235,170	\$86,535,085	\$91,261,835	\$91,261,835
Operating Cash on Hand at Year End	\$11,169,704	\$15,031,111	\$13,031,111	\$11,031,111	\$11,031,111
SCO Reported Fund Balance	\$4,955,408	\$6,894,893	\$4,894,893	\$2,894,893	\$2,894,893

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Attorney hourly Rate	\$133.30	\$142.09	\$145.70	NA	NA
Legal Assistant Hourly Rate	\$97.72	\$95.25	\$97.68	NA	NA

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Uncommitted Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$122,258	\$255,696	\$255,696	\$255,696	\$255,696
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$11,425,162	\$12,578,803	\$14,278,289	\$15,058,203	\$15,058,203
Excess Uncommitted Fee Reserve Balance	(\$11,302,904)	(\$12,323,107)	(\$14,022,593)	(\$14,802,507)	(\$14,802,507)
Assessment of Potential for Compliance (check all that apply)	<input checked="" type="checkbox"/> X_ Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

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.

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2026-27 Budget Request
 Fund 26Q0 - Legal Services Cash Fund
 Section 24-31-108 (4), C.R.S.

Cash Fund Narrative Information	
Purpose/Background of Fund	This fund receives all the revenues and pays all the expenses associated with providing legal representation to client State agencies.
Fee Sources	Fees associated with providing legal services to State agencies are hourly rates charged by attorneys and legal assistants as set in the Department's Long Bill.
Non-Fee Sources	Interest
Long Bill Groups Supported by Fund	Line Items in the Legal Services to State Agencies section as well as employment benefits under the Administration section.
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	None
Revenue Drivers	LSSA program's billed hours and litigation expenses
Expenditure Drivers	Personal service and operating costs and certain litigation expenses.
Explanation of any Long-term Liability Funding Requirements	N/A

Schedule 9A: Cash Funds Reports
Department of Law
FY 2026-27 Budget Request
Fund 26Q0 - Legal Services Cash Fund
Section 24-31-108 (4), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Division Name: Legal Services to State Agencies					
Personal Services	\$58,385,968	64,361,627	\$72,284,680	\$76,452,822	\$76,452,822
Operating	\$1,581,925	1,407,466.00	\$3,173,242	\$3,252,250	\$3,252,250
Indirect Expenses	\$4,916,588	\$5,523,686	\$5,512,959	\$6,043,680	\$6,043,680
Litigation, Management and Technology	\$0				\$0
Workers' Compensation	\$99,456	\$133,785	\$122,978	\$175,002	\$175,002
Attorney Registration and CLE	\$133,000	\$137,163	\$152,600	\$152,600	\$152,600
PERA Direct Distribution	\$116,170	\$813,312	\$876,434	\$876,148	\$876,148
Vehicle Lease Payments	\$25,049	\$29,914	\$32,468	\$29,914	\$29,914
IT Asset Maintenance	\$750,346	\$759,835	\$754,400	\$743,530	\$743,530
Ralph L. Carr Colorado Judicial Center Leased Space	\$1,988,968	\$2,045,976	\$2,053,613	\$2,053,722	\$2,053,722
Lease Payments			\$349,770	\$76,533	\$76,533
Payments to OIT	\$673,908	\$701,181	\$473,038	\$502,035	\$502,035
Risk Management	\$551,009	\$260,110	\$242,555	\$133,600	\$133,600
CORE Operations	\$21,016	\$6,675	\$6,347	\$31,060	\$31,060
CORE Payroll				\$11,293	\$11,293
Paid Family and Medical Leave Act Insurance Program		\$0		\$227,647	\$227,647
Division Subtotal	\$69,243,403	76,180,730.74	\$86,035,085	\$90,761,835	\$90,761,835
Estimated Unused Spending Authority					
Unbudgeted Expenses SCO	\$839,817	\$54,439	\$500,000	\$500,000	\$500,000
TOTAL	\$70,083,220	\$76,235,170	\$86,535,085	\$91,261,835	\$91,261,835

Schedule 9A: Cash Funds Reports
Department of Law
FY 2026-27 Budget Request
Fund 1460 - Consumer Protection Custodial Account
Section 24-31-108 (5), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cash in Beginning Fund Balance ¹	\$67,964,030	\$75,384,144	\$70,195,428	\$42,565,656	\$31,164,709
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$28,827,498	\$28,127,524	\$11,566,000	\$6,000,000	\$6,000,000
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$28,827,498	\$28,127,524	\$11,566,000	\$6,000,000	\$6,000,000
Actual / appropriated / projected cash expenditures	\$21,407,384	\$33,316,240	\$39,195,772	\$17,400,946	\$11,400,946
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 ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$21,407,384	\$33,316,240	\$39,195,772	\$17,400,946	\$11,400,946
Available Liquid Fund Balance Prior to New Requests	\$75,384,144	\$70,195,428	\$42,565,656	\$31,164,709	\$25,763,763
Actual / Anticipated Liquid Fund Balance	\$75,384,144	\$70,195,428	\$42,565,656	\$31,164,709	\$25,763,763

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2026-27 Budget Request
Fund 1460 - Consumer Protection Custodial Account
Section 24-31-108 (5), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

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 2026-27 Budget Request
Fund 1460 - Consumer Protection Custodial Account
Section 24-31-108 (5), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Division Name: Consumer Protection					
CP&AT Personal Services and Operating Expenses	\$7,567,016	\$3,064,254	\$4,018,469	\$3,863,799	\$3,863,799
CP&AT Operating Expenses	\$13,307,870				\$0
CP&AT Indirect Costs	\$279,699	\$300,353	\$344,136	\$368,761	\$368,761
Workers' Compensation	\$6,350	\$8,321	\$7,598	\$10,718	\$10,718
Attorney Registration and CLE	\$0	-	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$0	\$0	-	\$13,485	\$13,485
PERA Direct Distribution	\$7,505	\$98,052	93,907.00	\$29,368	\$29,368
IT Asset Maintenance	\$46,869	\$47,259	46,604.00	\$45,537	\$45,537
Ralph L. Carr Colorado Judicial Center Leased Space	\$126,982	\$127,260	126,846.00	\$125,778	\$125,778
Lease Payments			\$21,613	\$21,092	\$21,092
Payments to OIT	\$43,025	\$43,613	\$29,327	\$30,746	\$30,746
Risk Management	\$13,752	\$16,177	\$14,472	\$8,182	\$8,182
CORE Operations	\$1,342	\$415	\$391	\$1,903	\$1,903
CORE Payroll				\$692	\$692
Digital Trunk Radio	\$0	\$2,038	\$1,808	\$1,883	\$1,883
Subtotal	\$21,400,410	\$3,707,742	\$4,705,171	\$4,521,945	\$4,521,945
					\$0
Administration: Office of Community Engagement	\$0	\$391,970	\$620,543	\$526,108	\$526,108
Custodial Fund		\$29,213,555	\$33,867,558	\$12,350,394	\$6,350,394
SCO Unbudgeted Expenses	\$6,974	\$2,973	\$2,500	\$2,500	\$2,500
TOTAL	\$21,407,384	\$33,316,240	\$39,195,772	\$17,400,946	\$11,400,946

Schedule 9A: Cash Funds Reports
 Department of Law
 FY 2026-27 Budget Request
 Fund 1461 - False Claims Recovery Cash Fund
 Section 24-31-1209 (1), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cash in Beginning Fund Balance¹	\$0	\$0	\$0	\$0	\$0
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		\$300,000	\$300,000	\$300,000
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$0	\$0	\$300,000	\$300,000	\$300,000
Actual / appropriated / projected cash expenditures	\$0	\$0	\$300,000	\$300,000	\$300,000
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 ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$0	\$0	\$300,000	\$300,000	\$300,000
Available Liquid Fund Balance Prior to New Requests	\$0	\$0	\$0	\$0	\$0
Change Requests Using Liquid Assets	N/A	0	\$0	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$0	\$0	\$0	\$0	\$0

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2026-27 Budget Request
 Fund 1461 - False Claims Recovery Cash Fund
 Section 24-31-1209 (1), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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	\$2
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
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$2
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

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	Proceeds retained by the State from false claims actions per this article.
Fee Sources	N/A
Non-Fee Sources	Interest, Penalties, and Damage Awards
Long Bill Groups Supported by Fund	Consumer Protection
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 2026-27 Budget Request
 Fund 1461 - False Claims Recovery Cash Fund
 Section 24-31-1209 (1), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Division Name: Consumer Protection					
Treasury	\$0	\$0	\$0	\$0	\$0
False Claims Recovery Act Reimbursements	\$0	\$0	\$300,000	\$300,000	\$300,000
Division Subtotal	\$0	\$0	\$300,000	\$300,000	\$300,000
TOTAL	\$0	\$0	\$300,000	\$300,000	\$300,000

Schedule 9A: Cash Funds Reports
Department of Law
FY 2026-27 Budget Request
Fund 1470 - Special Prosecutions Custodial Account
Section 24-31-108 (5), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cash in Beginning Fund Balance ¹	\$373,381	\$530,986	\$641,756	\$636,556	\$631,356
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$220,316	\$204,923	\$45,000	\$45,000	\$45,000
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$220,316	\$204,923	\$45,000	\$45,000	\$45,000
Actual / appropriated / projected cash expenditures	\$62,710	\$94,153	\$50,200	\$50,200	\$50,200
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 ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$62,710	\$94,153	\$50,200	\$50,200	\$50,200
Available Liquid Fund Balance Prior to New Requests	\$530,986	\$641,756	\$636,556	\$631,356	\$626,156
Decision Item #1 - "Sample A"	N/A	0	\$0	\$0	\$0
Decision Item #2 - "Sample B"	N/A	0	\$0	\$0	\$0
Change Requests Using Liquid Assets	N/A	0	\$0	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$530,986	\$641,756	\$636,556	\$631,356	\$626,156

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2026-27 Budget Request
 Fund 1470 - Special Prosecutions Custodial Account
 Section 24-31-108 (5), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$0	\$0	\$0	\$1	\$2
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
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$1	\$2
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

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 as delineated in Article 17 of Title 18 of the Colorado Revised Statutes.
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 2026-27 Budget Request
 Fund 1470 - Special Prosecutions Custodial Account
 Section 24-31-108 (5), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Division Name: Water & Natural Resources					
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$62,251	\$94,153	\$0	\$0	\$0
Custodial Fund	\$0		\$50,000	\$50,000	\$50,000
Division Subtotal	\$62,251	\$94,153	\$50,000	\$50,000	\$50,000
Treasury	\$459	\$266	\$200	\$200	\$200
TOTAL	\$62,710	\$94,153	\$50,200	\$50,200	\$50,200

Schedule 9A: Cash Funds Reports
Department of Law
FY 2025-26 Budget Request
Fund 1500 - Collection Agency Cash Fund
Section 5-16-134 (1)(a), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cash in Beginning Fund Balance ¹	\$191,961	\$0	\$0		\$0
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$953,861	\$0	\$0		\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$953,861	\$0	\$0	\$0	\$0
Actual Expenditure	\$1,026,521	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 ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$1,026,521	\$0	\$0	\$0	\$0
Available Liquid Fund Balance Prior to New Requests	\$119,301		\$0	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$119,301	\$0	\$0	\$0	\$0

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Business Registration	\$930,600	\$0	\$0		\$0
Unrealized Gain/Loss	\$0	\$0	N/A	N/A	N/A
3. Interest Income	\$23,261	\$0	\$0		

Schedule 9A: Cash Funds Reports
Department of Law
FY 2025-26 Budget Request
Fund 1500 - Collection Agency Cash Fund
Section 5-16-134 (1)(a), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Request	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$119,301	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses) or \$200,000	\$169,376	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	(\$50,075)	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ² <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

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

Cash Fund Narrative Information	
Purpose/Background of Fund	Support regulation and the licensing of collection agencies to protect the public from illegal and oppressive collection practices. Pursuant to SB23-248, fund being eliminated on September 30, 2024. Therefore, no fund projections are provided for FY 2024-25 and beyond.
Fee Sources	Investigation Fee, Renewal Fee, and License Fee
Non-Fee Sources	Penalties, 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 2025-26 Budget Request
Fund 1500 - Collection Agency Cash Fund
Section 5-16-134 (1)(a), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27
Program Costs	840,307		\$0	\$0	\$0
Indirect Costs	101,974		\$0	\$0	\$0
PERA Distribution	2,319		\$0	\$0	\$0
Workers' Compensation	2,137		\$0	\$0	\$0
Attorney Registration and CLE	474		\$0	\$0	\$0
Administrative Law Judge	373		\$0	\$0	\$0
Paid Family Medical Leave Insurance Program	0		\$0	\$0	\$0
IT Asset Maintenance	15,774		\$0	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space	42,734		\$0	\$0	\$0
Payments to OIT	14,479		\$0	\$0	\$0
Risk Management	4,628		\$0	\$0	\$0
CORE Operations	452		\$0	\$0	\$0
Division Subtotal	1,025,651		\$0	\$0	\$0
Interest Income	870		\$0	\$0	\$0
TOTAL	1,026,521		\$0	\$0	\$0

SB23-248 combined Fund 1500 and 1510 into a new Fund 1515 for FY25 and set an alternate reserve

Schedule 9A: Cash Funds Reports
Department of Law
FY 2025-26 Budget Request
Fund 1510 - Uniform Consumer Credit Code Cash Fund
Section 5-6-204 (1), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cash in Beginning Fund Balance¹	\$383,631				
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$2,476,396				
Actual / anticipated cash transferred in					\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$2,476,396	\$0	\$0	\$0	\$0
Actual / appropriated / projected cash expenditures	\$2,156,963	\$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 ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$2,156,963	\$0	\$0	\$0	\$0
Available Liquid Fund Balance Prior to New Requests					
Decision Item #1 - "Sample A"				\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$703,064	\$0	\$0	\$0	\$0

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

	<input type="checkbox"/> Planned One-time Expenditure(s) ¹	<input checked="" type="checkbox"/> Planned Ongoing Expenditure(s) ²	<input type="checkbox"/> Waiver ³
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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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Business Registration	\$2,447,134				
2. Reimbursement of Prior Year Expenses	\$0				
3. Interest Income	\$29,262				
4. Unrealized Gain/Loss					

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28

Schedule 9A: Cash Funds Reports
Department of Law
FY 2025-26 Budget Request
Fund 1510 - Uniform Consumer Credit Code Cash Fund
Section 5-6-204 (1), C.R.S.

Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$694,756	\$694,756	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$355,899	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$338,857	\$694,756	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance		<input checked="" type="checkbox"/> Statute Change ²		<input checked="" type="checkbox"/> Planned Fee Reduction ²
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹		<input checked="" type="checkbox"/> Planned Ongoing Expenditure(s) ²		<input type="checkbox"/> Waiver ³

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. Pursuant to S.B. 23-248, this fund will be eliminated on September 30, 2024. Therefore, no fund projections are provided for FY 2024-25 and beyond.
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 2025-26 Budget Request
Fund 1510 - Uniform Consumer Credit Code Cash Fund
Section 5-6-204 (1), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Division Name: Consumer Protection & Anti-Trust					
Consumer Credit Unit	\$1,778,270		\$0	\$0	\$0
Indirect Costs	\$203,947		\$0	\$0	\$0
PERA Distribution	\$4,482		\$0	\$0	\$0
Workers' Compensation	\$4,274		\$0	\$0	\$0
Attorney Registration and CLE	\$869		\$0	\$0	\$0
Administrative Law Judge	\$745		\$0	\$0	\$0
Vehicle Lease Payments	\$6,195		\$0	\$0	\$0
IT Asset Maintenance	\$31,544		\$0	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space	\$85,468		\$0	\$0	\$0
Payments to OIT	\$28,960		\$0	\$0	\$0
Risk Management	\$9,257		\$0	\$0	\$0
CORE Operations	\$903		\$0	\$0	\$0
Paid Family and Medical Leave Act Insurance Program	\$0		\$0	\$0	\$0
Division Subtotal	\$2,154,914		\$0	\$0	\$0
Interest Expense	\$2,049				\$0
TOTAL	\$2,156,963		\$0	\$0	\$0

Schedule 9A: Cash Funds Reports

Department of Law

FY 2026-27 Budget Request

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

Section 5-20-104 (3), C.R.S. (continuously appropriated per S.B. 19-002)

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cash in Beginning Fund Balance¹	\$206,033	\$108,349	\$81,510	\$71,811	\$57,125
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$419,508	\$517,285	\$792,000	\$812,000	\$812,000
Actual / anticipated cash transferred in	\$0	\$8,000	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$419,508	\$525,285	\$792,000	\$812,000	\$812,000
Actual / appropriated / projected cash expenditures	\$492,773	\$552,125	\$801,699	\$826,686	\$822,883
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 ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$492,773	\$552,125	\$801,699	\$826,686	\$822,883
Available Liquid Fund Balance Prior to New Requests	\$132,768	\$81,510	\$71,811	\$57,125	\$46,242
Decision Item #1 - "Sample A"	N/A	N/A	\$0	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	\$0	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	\$0	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$132,768	\$81,510	\$71,811	\$57,125	\$46,242

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Reimbursement of Prior Year Expense	\$0				
2. Registration Fee	\$407,050	\$506,900	\$780,000	\$800,000	\$800,000
3. Court Awards		\$8,000			
4. Interest Income	\$12,458	\$10,385	\$12,000	\$12,000	\$12,000

Schedule 9A: Cash Funds Reports

Department of Law

FY 2026-27 Budget Request

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

Section 5-20-104 (3), C.R.S. (continuously appropriated per S.B. 19-002)

5. Unrealized Gain/Loss					
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Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$105,131	\$81,510	\$71,811	\$57,125	\$46,242
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$81,308	\$91,101	\$132,280	\$136,403	\$135,776
Excess Uncommitted Fee Reserve Balance	\$23,823	(\$9,591)	(\$60,470)	(\$79,278)	(\$89,533)
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input checked="" type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

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 2026-27 Budget Request

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

Section 5-20-104 (3), C.R.S. (continuously appropriated per S.B. 19-002)

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Division Name: Consumer Protection & Anti-Trust					
Student Loan Ombudsman Program Costs	\$411,592	\$437,112	\$684,319	\$707,704	\$707,704
Indirect Costs	\$58,271	\$62,574	\$62,574	\$66,744	\$66,744
Paid Family Medical Leave Act Insurance Program	\$0	\$0	\$0	\$1,539	\$1,539
Workers' Compensation	\$1,221	1,527.00	\$1,380	\$1,933	\$1,933
Attorney Registration and CLE	\$0	\$0	0	\$0	\$0
Administrative Law Judge	\$0	\$0	0	\$0	\$0
PERA Direct Distribution	\$913	\$7,450	\$7,335	\$6,083	\$6,083
IT Asset Maintenance	\$9,012	\$8,671	\$8,465	\$8,211	\$8,211
Ralph L. Carr Colorado Judicial Center Leased Space		\$23,352	\$23,517	\$22,681	\$22,681
Lease Payments			\$2,906	\$3,803	\$0
Payments to OIT	\$8,274	8,003.00	\$8,003	\$5,544	\$5,544
Risk Management	\$2,645	\$2,968	\$2,629	\$1,475	\$1,475
CORE Operations	\$258	\$76	\$71	\$343	\$343
CORE Payroll				\$125	\$125
Division Subtotal	\$492,186	\$551,733	\$801,199	\$826,186	\$822,383
Interest Expense	\$587	\$392	\$500	\$500	\$500
TOTAL	\$492,773	\$552,125	\$801,699	\$826,686	\$822,883

Schedule 9A: Cash Funds Reports

Department of Law

FY 2026-27 Budget Request

Fund 1515 - Consumer Credit Unit Cash Fund (Continuously Appropriated per S.B. 23-248)

Section 5-2-302 (11)(a), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cash in Beginning Fund Balance¹	\$0	\$822,365	\$1,442,325	\$1,435,272	\$1,187,169
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$4,036,652	\$3,425,000	\$3,415,000	\$3,643,135
Actual / anticipated cash transferred in					\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$1	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$0	\$4,036,652	\$3,425,000	\$3,415,000	\$3,643,135
Actual / appropriated / projected cash expenditures	\$0	\$3,416,692	\$3,432,054	\$3,663,103	\$3,643,135
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 ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$0	\$3,416,692	\$3,432,054	\$3,663,103	\$3,643,135
Available Liquid Fund Balance Prior to New Requests					
Change Requests Using Liquid Assets	N/A	N/A	\$0	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$0	\$1,442,325	\$1,435,272	\$1,187,169	\$1,187,169

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

___ Planned One-time Expenditure(s)¹ _x_ Planned Ongoing Expenditure(s)² __ Waiver³

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	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Business Registration		\$3,933,028	\$3,350,000	\$3,340,000	\$3,340,000
2. Reimbursement of Prior Year Expenses					
3. Interest Income		\$103,624	\$75,000	\$75,000	\$75,000
4. Unrealized Gain/Loss					

Cash Fund Reserve Balance ¹	Actual	Actual	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28

Schedule 9A: Cash Funds Reports

Department of Law

FY 2026-27 Budget Request

Fund 1515 - Consumer Credit Unit Cash Fund (Continuously Appropriated per S.B. 23-248)

Section 5-2-302 (11)(a), C.R.S.

Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)		\$1,442,325	\$1,435,272	\$1,187,169	\$1,187,169
Target/Alternative Fee Reserve Balance (1/3 of fund expenses each year)		\$1,138,886	\$1,144,006	\$1,221,022	\$1,214,366
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$291,265	(\$33,853)	(\$27,198)
Assessment of Potential for Compliance (check all that apply)	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ²				
	<input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input checked="" type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

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. Additionally, fund the regulation and the licensing of collection agencies to protect the public from illegal and oppressive collection practices. Fund established beginning in FY 2025-26 through adoption of S.B. 23-248. Initial fund balance set through transfers from Funds #1500 (Collection Agency Cash Fund) and #1510 (Uniform Consumer Credit Code Cash Fund).
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 and CAR Investigation Fee, Renewal Fee, and License 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	Direct and Indirect expenses of the CCU regulatory efforts
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	33.33% of Fiscal Year Expenses 5-2-302-(11)(d) C.R.S.

Schedule 9A: Cash Funds Reports

Department of Law

FY 2026-27 Budget Request

Fund 1515 - Consumer Credit Unit Cash Fund (Continuously Appropriated per S.B. 23-248)

Section 5-2-302 (11)(a), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Division Name: Consumer Protection & Anti-Trust					
Consumer Credit Unit		\$2,809,129	\$2,828,446	\$3,025,747	\$3,025,747
Indirect Costs		\$328,512	\$328,512	\$350,407	\$350,407
PERA Distribution		\$34,117	\$33,592	\$34,089	\$34,089
Workers' Compensation		\$8,015	\$7,245	\$10,146	\$10,146
Attorney Registration and CLE		\$2,180	\$2,180	\$1,635	\$1,635
Administrative Law Judge		\$517	\$431	\$2,683	\$2,683
Vehicle Lease Payments		\$6,315	\$0	\$6,315	\$6,315
IT Asset Maintenance		\$45,525	\$47,672	\$43,109	\$43,109
Ralph L. Carr Colorado Judicial Center Leased Space		\$122,580	\$123,447	\$119,073	\$119,073
Lease Payments			\$18,562	\$19,968	\$0
Payments to OIT		\$42,009	\$25,791	\$29,107	\$29,107
Risk Management		\$15,584	\$13,802	\$7,745	\$7,745
CORE Operations		\$400	\$374	\$1,801	\$1,801
CORE Payroll				\$655	\$655
Paid Family and Medical Leave Act Insurance Program		\$0	\$0	\$8,624	\$8,624
Division Subtotal	\$0	\$3,414,883	\$3,430,054	\$3,661,103	\$3,641,135
Treasurer		\$1,809	\$2,000	\$2,000	\$2,000
Division Subtotal					
TOTAL	\$0	\$3,416,692	\$3,432,054	\$3,663,103	\$3,643,135

Schedule 9A: Cash Funds Reports
Department of Law
FY 2026-27 Budget Request
Fund 2960 - Peace Officer Standards & Training Board Cash Fund
Section 24-31-303 (2)(b), C.R.S.

Available Liquid Cash Fund Balance	Actual	Actual	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cash in Beginning Fund Balance¹	\$1,022,572	\$1,430,290	\$1,904,185	\$1,221,834	\$562,013
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	5,657,509	\$5,766,069	\$5,800,000	\$5,900,000	\$6,000,000
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$5,657,509	\$5,766,069	\$5,800,000	\$5,900,000	\$6,000,000
Actual / appropriated / projected cash expenditures	\$5,249,791	\$5,292,175	\$6,482,351	\$6,559,820	\$6,559,820
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 ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$5,249,791	\$5,292,175	\$6,482,351	\$6,559,820	\$6,559,820
Available Liquid Fund Balance Prior to New Requests	\$1,430,290	\$1,904,185	\$1,221,834	\$562,013	\$2,193
Fund Balance Online Training DI	N/A	N/A	\$0	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	\$0	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	\$0	\$0	\$0
Actual / Anticipated Fund Balance	\$1,430,290	\$1,904,185	\$1,221,834	\$562,013	\$2,193

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	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Additional Motor Vehicle Registration Fee	\$5,455,014	\$5,547,730	\$5,600,000	\$5,700,000	\$5,800,000
2. Professional/Occupational Licenses	\$0	\$0	\$0	\$0	\$0
3. Certification/Inspections fee	\$200,495	\$218,339	\$200,000	\$200,000	\$200,000
4. Future SBITA Payments		\$0	\$0	\$0	\$0
5. Reimbursement of Prior Year Expense	\$0	\$0	\$0	\$0	\$0

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Schedule 9A: Cash Funds Reports

Department of Law

FY 2026-27 Budget Request

Fund 2960 - Peace Officer Standards & Training Board Cash Fund

Section 24-31-303 (2)(b), C.R.S.

Cash Fund Reserve Balance ¹	Actual	Actual	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$50,589	\$61,276	\$1,221,834	\$562,013	\$2,193
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses) (Fees established in Statute. Shown for informational purposes only.)	\$866,216	\$873,209	\$1,069,588	\$1,082,370	\$1,082,370
Excess Uncommitted Fee Reserve Balance	(\$815,627)	(\$811,933)	\$152,246	(\$520,357)	(\$1,080,177)
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ² <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input checked="" type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

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 supports all certified peace officers in 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	Moneys can only be used to support the 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 2026-27 Budget Request
Fund 2960 - Peace Officer Standards & Training Board Cash Fund
Section 24-31-303 (2)(b), C.R.S.

Fund Expenditures Line Item Detail	Actual	Actual	Estimate	Requested	Projected
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Division Name: POST Board					
POST Program Costs	\$4,696,820	\$4,712,138	\$6,053,333	\$5,937,365	\$5,937,365
Indirect Cost	\$233,083	\$250,295	\$250,295	\$273,160	\$273,160
PERA Direct Distribution	\$3,165	\$27,228	\$0	\$7,507	\$7,507
Workers' Compensation	\$4,884	\$6,107	\$5,520	\$7,731	\$7,731
Legal Services	\$130,428	\$121,102	\$153,852	\$153,852	\$153,852
Paid Family and Medical Leave Act Insurance Program	\$0	\$0	\$0	\$8,439	\$8,439
Vehicle Lease Payments	\$2,975	\$3,035	\$9,533	\$3,035	\$3,035
IT Asset Maintenance	\$36,053	\$34,686	\$0	\$32,845	\$32,845
Ralph L. Carr Colorado Judicial Center Leased Space	\$97,678	\$93,396	\$0	\$90,722	\$90,722
Lease Payments			\$9,533	\$15,214	\$15,214
Payments to OIT	\$33,094	\$32,009	\$0	\$22,177	\$22,177
Risk Management	\$10,579	\$11,874	\$0	\$5,902	\$5,902
CORE Operations	\$1,032	\$305	\$285	\$1,372	\$1,372
CORE Payroll				\$499	\$499
Interest Expense	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,249,791	\$5,292,175	\$6,482,351	\$6,559,820	\$6,559,820

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES	6,342,488	47.7	8,178,211	55.4			9,055,604	64.0	7,328,936	63.7
General Fund	1,614,576		2,227,615				2,733,886		684,756	
General Fund Exempt	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	4,727,912		5,950,596				6,321,718		6,644,180	
Federal Funds			-						-	
HEALTH/LIFE INSURANCE TOTAL	-		-				-		12,154,959	
General Fund	-		-				-		2,920,923	
Cash Fund	-		-				-		2,066,268	
Reappropriated Funds	-		-				-		6,815,560	
Federal Funds	-		-				-		352,208	
SHORT TERM DISABILITY	-		-				-		62,485	
General Fund	-		-				-		15,171	
Cash Fund	-		-				-		9,041	
Reappropriated Funds	-		-				-		36,739	
Federal Funds	-		-				-		1,534	
CLASSIFIED SALARY SURVEY	-		-				-		844,548	
General Fund	-		-				-		282,671	
Cash Fund	-		-				-		286,512	
Reappropriated Funds	-		-				-		221,868	
Federal Funds	-		-				-		53,497	
SALARY SURVEY - EXEMPT EMPLOYEES	-		-				-		2,437,025	
General Fund	-		-				-		505,219	
Cash Fund	-		-				-		171,555	
Reappropriated Funds	-		-				-		1,736,827	
Federal Funds	-		-				-		23,424	
STEP PAY	-		-				-		313,629	
General Fund	-		-				-		62,611	
Cash Fund	-		-				-		30,995	
Reappropriated Funds	-		-				-		216,107	
Federal Funds	-		-				-		3,916	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
UNFUNDED LIABILITY AED	-		-				-		8,926,371	
General Fund	-		-				-		2,167,235	
Cash Funds	-		-				-		1,291,558	
Reappropriated Funds	-		-				-		5,248,403	
Federal Funds	-		-				-		219,175	
SUPPLEMENTAL AMORTIZATION	-		-				-		-	
EQUALIZATION DISBURSEMENT										
General Fund	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	
WORKERS COMP TOTAL	191,851		241,118				223,238		322,318	
General Fund	44,744		62,827				59,985		90,553	
Cash Funds	29,272		31,756				28,705		40,384	
Reappropriated Funds	112,712		138,519				127,330		181,234	
Federal Funds	5,123		8,016				7,218		10,147	
OPERATING EXPENSE TOTAL	210,717		230,148				275,053		250,685	
General Fund	-		-				33,310		8,942	
General Fund Exempt	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	210,717		230,148				241,743		241,743	
Federal Funds	-		-				-		-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ATTORNEY REGISTRATION FEES TOTAL	149,910		183,999				201,977		219,635	
General Fund	26,505		38,995				38,995		46,326	
General Fund Exempt	-		-				5,123		4,905	
Cash Fund	5,765		4,362				155,816		165,953	
Reappropriated Funds	117,153		138,599				2,043		2,452	
Federal Funds	488		2,043							
RISK MANAGEMENT TOTAL	344,882		468,794				425,259		246,064	
General Fund	80,436		122,155				114,273		69,130	
Cash Funds	52,619		61,742				54,680		30,829	
Reappropriated Funds	202,617		269,313				242,555		138,359	
Federal Funds	9,210		15,584							
VEHICLE LEASE PAYMENTS TOTAL	82,044		94,791				104,090		95,901	
General Fund	34,570		39,401				42,765		39,401	
Cash Funds	15,440		15,500				16,824		15,500	
Reappropriated Funds	29,432		33,100				35,926		33,100	
Federal Funds	2,602		6,790				8,575		7,900	
LEGAL SERVICES	85,019		197,609				250,530		373,354	
General Fund	32,656		76,507				96,678		143,766	
Cash Funds	52,363		121,102				153,852		229,588	
Reappropriated Funds										
Federal Funds										

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT ASSET MAINTENANCE TOTAL	1,111,253		1,363,388				1,369,433		1,369,433	
General Fund	262,242		356,828				367,981		384,733	
Cash Funds	171,560		180,366				176,081		171,579	
Reappropriated Funds	653,462		786,714				781,087		770,012	
Federal Funds	23,990		39,480				44,284		43,109	
ADMINISTRATIVE LAW JUDGES TOTAL	1,042		517				431		2,683	
General Fund	-		-				-		-	
Cash Funds	1,042		517				431		2,683	
Cash Funds Exempt	-		-				-		-	
Federal Funds	-		-				-		-	
CARR Bldg Lease	3,565,176		3,687,419				3,727,340		3,782,545	
General Fund	831,472		960,814				1,001,570		1,062,682	
Cash Funds	543,947		485,664				479,263		473,924	
Reappropriated Funds	2,094,550		2,118,361				2,125,974		2,126,866	
Federal Funds	95,207		122,580				120,533		119,073	
PAYMENTS TO OIT	464,246		1,263,728				871,534		924,647	
General Fund	108,241		329,289				234,282		259,776	
Cash Funds	70,864		166,443				111,624		115,849	
Reappropriated Funds	272,613		725,985				497,433		519,915	
Federal Funds	12,528		42,011				28,195		29,108	
CORE OPERATIONS	49,216		12,030				11,522		57,206	
General Fund	11,478		3,134				3,097		16,069	
Cash Funds	7,509		1,584				1,480		7,169	
Reappropriated Funds	28,915		6,912				6,572		32,167	
Federal Funds	1,314		400				373		1,801	
OFFICE OF COMMUNITY ENGAGEMENT	1,062,820	8.2	1,552,273	12.1			1,849,102	14.0	1,644,543	14.0
General Fund	879,148		1,160,303				1,228,559	-	1,118,435	-
Cash Funds	183,672		391,970				620,543	-	526,108	-
Reappropriated Funds	-		-				-	-	-	-
Federal Funds	-		-				-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PATTERNS AND PRACTICES	367,138	1.9	-	0.0			-	0.0	-	0.0
General Fund	367,138		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	
Paid Family and Medical Leave Insurance	-		-		374,062		-	0.0	401,687	
General Fund	-		-		90,815		-		97,526	
Cash Funds	-		-		51,872		-		58,120	
Reappropriated Funds	-		-		222,420		-		236,178	
Federal Funds	-		-		8,955		-		9,863	
Digital Trunk Radio	-	-	25,884	-	24,831	-	24,831	-	26,173	
General Fund	-		13,587		13,922		13,922		14,813	
Cash Funds	-		7,270		6,449		6,449		6,715	
Reappropriated Funds	-		5,027		4,460		4,460		4,645	
Federal Funds	-		-		-		-		-	
Lease Payments	-	-	-	-	607,687	-	607,687	-	607,687	
General Fund	-		-		163,801		163,801		171,549	
Cash Funds	-		-		81,659		81,659		79,475	
Reappropriated Funds	-		-		362,227		362,227		356,663	
Federal Funds	-		-		-		-		-	
CORE Payroll	-	-	-	-	-	-	-	-	20,800	
General Fund	-		-		-		-		5,843	
Cash Funds	-		-		-		-		2,607	
Reappropriated Funds	-		-		-		-		11,695	
Federal Funds	-		-		-		-		655	
PERA Direct Distribution	935,196		1,398,718		1,521,258		1,521,258		1,555,786	
General Fund	-		345,060		405,753		405,753		415,930	
Cash Funds	174,463		214,256		210,956		210,956		225,107	
Reappropriated Funds	760,733		839,402		904,549		904,549		914,749	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ATTORNEY GENERAL DISCRETIONARY FUND			-				5,000		5,000	
General Fund	-		-				5,000		5,000	
Cash Funds	-		-						-	
Reappropriated Funds	-		-						-	
Federal Funds	-		-							
GRAND TOTAL ADMINISTRATION	14,962,998	57.8	18,898,627	67.4	39,854,353	78.0	20,523,889	78.0	43,974,102	77.7
General Fund	4,293,206		5,736,515		9,568,936		6,543,857		10,589,061	
Cash Funds	1,308,516		1,682,532		5,031,526	-	1,947,670	-	5,846,471	-
Reappropriated Funds	9,210,815		11,242,676		24,508,242	-	11,807,390	-	26,652,963	-
Federal Funds	150,461		236,904		745,649	-	224,972	-	885,607	-

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law		ADMINISTRATION								
		Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27
Item	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Accountant I	99,099	1.6	36,035	0.5			71,648	1.0	71,648	1.0
Accountant II	83,505	1.1	83,415	1.1			79,181	1.0	79,181	1.0
Accountant III	237,720	2.3	356,613	3.4			369,036	3.4	369,036	3.4
Administrative Assistant II	5,040	0.1	18,044	0.4			49,213	1.0	49,213	1.0
Administrative Assistant III	128,008	2.3	185,291	3.3			227,242	4.0	227,242	4.0
Administrator II		0.0		0.0					0	0.0
Administrator III	130,763	1.8	247,733	3.3			153,274	2.0	153,274	2.0
Administrator IV	89,460	1.0	92,894	1.0			94,447	1.0	94,447	1.0
Administrator V	94,072	1.0	95,617	1.0			107,010	1.0	107,010	1.0
Analyst II		0.0		0.0					0	0.0
Analyst III		0.0	5,612	0.1			78,720	1.0	78,720	1.0
Assistant Attorney General I		0.0		0.0					0	0.0
Assistant Attorney General II	111,864	1.0		0.0					0	0.0
Assistant Chief Deputy		0.0		0.0					0	0.0
Associate Chief Deputy		0.0		0.0					0	0.0
Attorney General	117,677	1.0	117,677	1.0			117,677	1.0	117,677	1.0
Budget Analyst III	17,400	0.2		0.0					0	0.0
Budget Analyst IV			40,615	0.3			123,000	1.0	123,000	1.0
Budget Analyst V	157,032	1.0	54,006	0.3					0	0.0
Chief Deputy Attorney General	210,000	1.0	224,076	1.0			232,591	1.0	232,591	1.0
Chief Financial Officer	162,001	1.0	144,942	0.8			186,840	1.0	186,840	1.0
Chief Operating Officer		0.0		0.0					0	0.0
Contract Admin V	16,222	1.1		0.0					0	0.0
Controller III	147,948	1.0	152,386	1.0			156,196	1.0	156,196	1.0
Cyber Security II			3,676	0.0			97,965	1.0	97,965	1.0
Cyber Security III		0.0	115,116	1.0			119,784	1.0	119,784	1.0
Data Mgmt II			9,349	0.2					0	0.0
Data Mgmt III	80,391	1.1	130,981	1.7			154,826	2.0	154,826	2.0
Department Executive Assistant	79,490	1.0	84,420	1.0			87,628	1.0	87,628	1.0
Deputy Attorney General		0.0	207,900	1.0			215,800	1.0	215,800	1.0
Deputy of Policy	198,000	1.0		0.0					0	0.0
Fellow		0.0		0.0					0	0.0
Grants Specialist IV		0.0		0.0			85,200	1.0	85,200	1.0
HR Spec IV	157,216	2.0		0.0					0	0.0
HR Specialist I		0.0		0.0					0	0.0
HR Specialist II	55,665	0.8	5,279	0.1			64,929	1.0	64,929	1.0
HR Specialist III	131,899	1.7	228,387	2.9			239,690	3.0	239,690	3.0
HR Specialist IV			75,285	0.8					0	0.0
HR Specialist V	110,316	1.0	244,296	2.3			211,464	2.0	211,464	2.0
HR Specialist VI		0.0		0.0					0	0.0
Human Resources Director	178,644	1.0	187,572	1.0			194,700	1.0	194,700	1.0
Information Technology V		0.0	110,978	1.0			115,620	1.0	115,620	1.0

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law	ADMINISTRATION									
	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Information Technology VI			67,015	0.5			159,900	1.0	159,900	1.0
Information Technology I							165,600	2.0	165,600	2.0
IT Developer II		0.0	84,499	0.9			94,485	1.0	94,485	1.0
IT Developer III		0.0	223,528	2.4			309,378	3.0	309,378	3.0
IT Developer IV			8,328	0.1					0	0.0
IT Developer V		0.0		0.0					0	0.0
IT Infrastructure III		0.0	204,755	2.0			212,888	2.0	212,888	2.0
IT Infrastructure V		0.0	120,317	1.0			127,425	1.0	127,425	1.0
IT Manager/SES	164,784	1.0		0.0					0	0.0
IT Professional	512,385	5.2		0.0					0	0.0
IT Supervisor	219,796	1.9		0.0					0	0.0
IT Support Services II			8,704	0.2					0	0.0
IT Support Services III			151,185	2.2			139,037	2.0	139,037	2.0
IT Support Services VI		0.0	70,200	0.7			114,390	1.0	114,390	1.0
IT Technician	178,972	2.5		0.0					0	0.0
Leadership Counsel							54,000	0.3	54,000	0.3
Legal Assistant I		0.0	28,250	0.6			63,960	1.0	63,960	1.0
Program Assistant I	2,150	0.0	82,073	1.4			68,890	1.0	68,890	1.0
Program Assistant II	123,827	1.6	118,806	1.5			163,550	2.0	122,300	1.5
Program Management III		0.0	68,718	0.5					0	0.0
Project Coordinator	6,350	0.1	78,486	1.0					0	0.0
Public Information Officer	163,020	1.0	176,320	1.0			186,840	1.0	186,840	1.0
Purchasing Agent II	22,575	0.4		0.0					0	0.0
Purchasing Agent III	43,869	0.6	75,025	1.0			76,901	1.0	76,901	1.0
Purchasing Agent IV	74,000	0.8	91,464	1.0			93,751	1.0	93,751	1.0
Purchasing Agent VI	94,000	0.8	117,434	1.0			119,089	1.0	119,089	1.0
Senior Executive Service			177,795	1.0			188,086	1.0	188,086	1.0
Senior Assistant Attorney General I		0.0	128,700	1.0			457,126	3.3	484,831	3.5
Solicitor General	206,400	1.0	216,720	1.0			224,955	1.0	224,955	1.0
Technician III		0.0		0.0					0	0.0
Technician IV	75,040	1.2	128,308	2.0			136,026	2.0	136,026	2.0
Temporary Aid	107,596	1.2								
TOTAL POSITION DETAIL	4,794,194	47.6	5,684,825	55.4			6,789,958	64.0	6,776,413	63.7

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.A.) CONTINUATION FTE SALARY COSTS	4,794,194	47.6	5,684,825	55.4			6,789,958	64.0	6,776,413	63.7
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	563,187		675,025				788,314		788,097	
Medicare on Continuation Subtotal	70,113		83,756				98,454		98,258	
Non-Base Incentive Awards	0		-				-		-	
Part-Time/Temporary Salaries	119,008		155,292				-		-	
Contractual Services	19,243		45,471				-		-	
Other Employee Wages	12,707		12,947				-		-	
Overtime Pay	1,307		1,733				-		-	
BR#2 Increase DOL Administrative Support	0		0				-		-	0.0
Termination/Retirement Payouts	14,623		44,100				-		-	
Capitalized Personal Svs - Info Tech	0		-				-		-	
State Employees Reserve Fund Reversion	0		-				-		-	
Forced Vacancy	0		-				(644,883)		(333,832)	
Unemployment Insurance	19,292		-				-		-	
SUBTOTAL	819,479		1,018,323				241,885		552,523	
(I.C.) P.S. SUBTOTAL=A+B	5,613,673	47.6	6,703,149	55.4			7,031,843	64.0	7,328,936	63.7
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	733,503		860,016				1,016,160			
[Salary Survey]			298,792				283,791			
[Performance Awards]	0		-				-		-	
Short Term Disability	7,153		8,444				10,864			
SB 04.257 A.E.D./Unfunded Liability	242,872		290,450				678,996			
SB 06.235 S.A.E.D.	242,872		290,450							
FAMLI			25,703				33,950			
PERA	0		-				-		-	
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES	6,840,074	47.6	8,178,211	55.4			9,055,604	64.0	7,328,936	63.7
TOTAL= C+D										
General Fund	1,436,836		2,227,615		-		2,733,886		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	5,403,238		5,950,596				6,321,718		7,328,936	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law							ADMINISTRATION			
Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.F.)DIFFERENCE= II-I.E. ROLLFORWARDS General Funds Exempt							0		-	
(I.) PERSONAL SERVICES DETAIL TOTAL	6,840,074	47.6	8,178,211	55.4	6,902,149	63.0	9,055,604	64.0	7,328,936	63.7
General Fund	1,436,836		2,227,615		0		2,733,886		-	
General Fund Exempt	-		-		580,431		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	5,403,238		5,950,596		6,321,718		6,321,718		7,328,936	
Federal Funds										
II. PERSONAL SERVICE REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)										
Previous Year Long Bill PERA from 11.61% to 11.63%									6,902,149	63.0
Salary Survey-Classified									68,869	
SB25-304									103,115	1.0
Salary Survey Exempt									214,922	
Step									38,671	
Subtotal									7,327,726	
(II.G) TOTAL BASE REQUEST									7,327,726	64.0
(II.H) DECISION ITEMS										
BR #									-	-
General Fund									-	-
Cash Funds									-	-
Reappropriated Funds									-	-
(II.I) REFINANCE THE LINE)									-	-
General Fund									-	-
Reappropriated Funds									-	-
II.TOTAL PERSONAL SERVICES REQUEST									7,327,726	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									7,327,726	
III. PERSONAL SERVICES RECONCILIATION										
Long Bill Appropriation	5,448,593	56.0	6,018,145	59.9	6,902,149	63.0	6,902,149	63.0		
<i>SB23-172 Protecting Opportunities and Workers' Rights</i>	16,651	0.3								
<i>SB25-304 Measures to Address Sexual Assault Kit Backlog</i>					103,115	1.0	103,115	1.0	(51,557)	(0.5)
<i>Annualize FY 26 BA#1 (Additional litigation resources)</i>					-		-		52,767	0.2
Overexpenditures (Reversions) - General Fund	(88,629)		-				-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law	ADMINISTRATION									
	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed Appropriation Reappropriate Funds Exempt	(45,356)		(67,549)	(4.5)			-			
(III.C.) ALLOCATED POTS										
Health/Life/Dental/Vision	745,000		938,950				913,465			
Salary Survey	275,000		298,792				283,791			
Step	-		188,604				38,671			
Short Term Disability	7,412		10,611				5,402			
SB 04.257 A.E.D./Unfunded Liability	249,027		707,414				771,760			
FAMLI			83,244				37,251			
SB 06.235 S.A.E.D.	249,027						-			
III.C. SUBTOTAL ALLOCATED POTS	1,525,466		2,227,615				2,050,340			
	6,840,074		8,178,211				9,055,604			
III. RECONCILIATION P.S. TOTAL	6,840,074	56.0	8,178,211	55.4	7,005,264	64.0	9,055,604	64.0	7,328,936	63.7
General Fund	1,436,836		2,227,615		683,546		2,733,886		684,756	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	5,403,238		5,950,596		6,321,718		6,321,718		6,644,180	
Federal Funds	-		-		-		-		-	
IV. RECONCILIATION DIFFERENCE= III-I	-		-				0		0	
Health, Life and Dental	-		-		9,258,351		9,258,351		9,258,351	
General Fund	-		-		2,226,962		2,226,962		2,226,962	
Cash Funds	-		-		1,566,729		1,566,729		1,566,729	
Reappropriated Funds	-		-		5,227,709		5,227,709		5,227,709	
Federal Funds	-		-		236,951		236,951		236,951	
Health/Life/Dental Common Policy Adjustment	-		-		0		0		2,896,608	
General Fund	-		-						693,961	
Cash Funds	-		-						499,539	
Reappropriated Funds	-		-						1,587,851	
Federal Funds	-		-						115,257	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL HEALTH/LIFE/DENTAL INSURANCE	-		-		9,258,351		-		12,154,959	
General Fund	-		-		2,226,962		-		2,920,923	
Cash Funds	-		-		1,566,729		-		2,066,268	
Reappropriated Funds	-		-		5,227,709		-		6,815,560	
Federal Funds	-		-		236,951		-		352,208	
Health/Life/Dental Reconciliation										
Long Bill Allocation	7,881,423		8,997,572				9,258,351			
Supplemental Bill	-		-				-			
Allocation to Divisions	(7,881,423)		(8,997,572)				(9,258,351)			
Overexpenditures (Reversions) General Fund							-			
Lapsed Appropriation Cash Fund							-			
Lapsed Appropriation Cash Fund Exempt							-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		-				-			
Short Term Disability	-		-		58,188				58,188	
General Fund	-		-		14,127				14,127	
Cash Funds	-		-		8,069				8,069	
Reappropriated Funds	-		-		34,599				34,599	
Federal Funds	-		-		1,393				1,393	
Short Term Disability Common Policy Adjustments										
General Fund									4,297	
Cash Funds									1,044	
Reappropriated Funds									972	
Federal Funds									2,140	
									141	
SHORT TERM DISABILITY TOTAL	-		-		58,188		-		62,485	
General Fund	-		-		14,127		-		15,171	
Cash Funds	-		-		8,069		-		9,041	
Reappropriated Funds	-		-		34,599		-		36,739	
Federal Funds	-		-		1,393		-		1,534	
Short Term Disability Reconciliation										
Long Bill Allocation	97,310		112,933				58,188			
Allocation to Divisions	(97,310)		(112,933)				(58,188)			
Overexpenditures (Reversions) General Fund	-		-				-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Cash Fund Exempt	-		-				-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		-				-			
Unfunded Liability	-		-		8,312,502				8,312,502	
General Fund	-		-		2,018,121				2,018,121	
Cash Funds	-		-		1,152,712				1,152,712	
Reappropriated Funds	-		-		4,942,662				4,942,662	
Federal Funds	-		-		199,007				199,007	
Unfunded Liability Adjustment									613,869	
General Fund									149,114	
Cash Funds									138,846	
Reappropriated Funds									305,741	
Federal Funds									20,168	
UNFUNDED LIABILITY A.E.D. TOTAL	-		-		8,312,502			-	8,926,371	
General Fund	-		-		2,018,121			-	2,167,235	
Cash Funds	-		-		1,152,712			-	1,291,558	
Reappropriated Funds	-		-		4,942,662			-	5,248,403	
Federal Funds	-		-		199,007			-	219,175	
SB 04.257 A.E.D. Reconciliation (Unfunded Liability)										
Long Bill Allocation	3,257,151		7,528,824				8,312,502			
<i>Supplemental:</i>	-		-				-			
Allocation to Divisions	(3,257,151)		(7,528,824)				(8,312,502)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			
SB 06-235 Supplemental Amortization Equalization Disbursement	-		-		-				-	
General Fund	-		-						-	
Cash Funds	-		-						-	
Reappropriated Funds	-		-						-	
Federal Funds	-		-						-	
SB 06.235 S.A.E.D. Adjustment										
General Fund										
Cash Funds										
Reappropriated Funds										
Federal Funds										
SB 06.235 S.A.E.D. TOTAL	-		-		-			-		
General Fund	-		-		-			-		
Cash Funds	-		-		-			-		

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds	-		-		-		-			
Federal Funds	-		-		-		-			
SB 06-235 S.A.E.D. Reconciliation										
Long Bill Allocation	3,257,151		-				-			
<i>Supplemental:</i>	-		-				-			
Allocation to Divisions	(3,257,151)		-				-			
Overexpenditures (Reversions)	-		-				-			
TOTAL							-			
Cash Funds										
Reappropriated Funds										
Federal Funds	-		-							
TOTAL	-		-							
Classified Salary Survey					620,440				620,440	
General Fund	-		-		180,095				180,095	
Cash Funds	-		-		202,331				202,331	
Reappropriated Funds	-		-		202,916				202,916	
Federal Funds	-		-		35,098				35,098	
Classified Salary Survey Common Policy									224,108	
General Fund									102,576	
Cash Funds									84,181	
Reappropriated Funds									18,952	
Federal Funds									18,399	
TOTAL CLASSIFIED SALARY SURVEY	-		-		620,440		-		844,548	
General Fund	-		-		180,095		-		282,671	
Cash Funds	-		-		202,331		-		286,512	
Reappropriated Funds	-		-		202,916		-		221,868	
Federal Funds	-		-		35,098		-		53,497	
Classified Salary Survey Reconciliation										
Long Bill Allocation	932,933		583,068				620,440			
Allocation to Divisions	(841,022)		(533,895)				(620,440)			
Overexpenditures (Reversions)	-		-				-			
Lapsed Appropriation General Fund	(22,978)		-				-			
Lapsed Appropriation Cash Fund			(49,173)				-			
Lapsed Appropriation Federal	(68,933)		-				-			
TOTAL	-		-				-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Salary Survey - Exempt Employees	-		-		2,531,389				2,531,389	
General Fund	-		-		576,394				576,394	
Cash Funds	-		-		173,676				173,676	
Reappropriated Funds	-		-		1,746,289				1,746,289	
Federal Funds	-		-		35,030				35,030	
Exempt Salary Survey Common Policy									(94,364)	
General Fund									(71,175)	
Cash Funds									(2,121)	
Reappropriated Funds									(9,462)	
Federal Funds									(11,606)	
SALARY SURVEY EXEMPT TOTAL	-		-		2,531,389			-	2,437,025	
General Fund	-		-		576,394			-	505,219	
Cash Funds	-		-		173,676			-	171,555	
Reappropriated Funds	-		-		1,746,289			-	1,736,827	
Federal Funds	-		-		35,030			-	23,424	
Salary Survey Exempt Reconciliation										
Long Bill Allocation	6,434,758		2,717,146				2,531,389			
Allocation to Divisions	(5,611,566)		(2,664,480)				(2,531,389)			
Overexpenditures (Reversions) General Fund	(20,000)		-				-			
Lapsed Appropriation Cash Fund	-		(52,666)				-			
Lapsed Appropriation Reappropriated	(776,904)		-				-			
Lapsed Appropriation Federal	(26,288)		-				-			
TOTAL	-		-				-			
Step Pay	-		-		487,416				487,416	
General Fund	-		-		101,123				101,123	
Cash Funds	-		-		57,793				57,793	
Reappropriated Funds	-		-		324,257				324,257	
Federal Funds	-		-		4,243				4,243	
Step Pay Common Policy									(173,787)	
General Fund									(38,512)	
Cash Funds									(26,798)	
Reappropriated Funds									(108,150)	
Federal Funds									(327)	
TOTAL Step Pay	-		-		487,416			-	313,629	
General Fund	-		-		101,123			-	62,611	
Cash Funds	-		-		57,793			-	30,995	
Reappropriated Funds	-		-		324,257			-	216,107	
Federal Funds	-		-		4,243			-	3,916	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Step Pay Reconciliation										
Long Bill Allocation	-		2,212,783				487,416			
Allocation to Divisions	-		(2,212,783)				(487,416)			
Overexpenditures (Reversions)	-		-				-			
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Reappropriated Funds	-		-				-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		-				-			
PERA DIRECT DISTRIBUTION TOTAL	198,235		-		1,521,258				1,521,258	
General Fund	54,306		-		405,753				405,753	
Cash Funds	24,112		-		210,956				210,956	
Reappropriated Funds	119,817		-		904,549				904,549	
Federal Funds	-		-		0				-	
PERA Direct Distribution Reconciliation										
Long Bill Allocation	198,235		1,398,718				1,521,258			
Allocation to Divisions	(198,235)		(1,398,718)				(1,521,258)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			
PERA Direct Distribution Adjustment									34,528	
General Fund									10,177	
Cash Funds									14,151	
Reappropriated Funds									10,200	
Federal Funds									-	
PERA Direct DistributionTOTAL	198,235		1,398,718		1,521,258		1,521,258		1,555,786	
General Fund	54,306		345,060		405,753		405,753		415,930	
Cash Funds	24,112		214,256		210,956		210,956		225,107	
Reappropriated Funds	119,817		839,402		904,549		904,549		914,749	
Federal Funds	-		-		-				-	
Workers Compensation	181,482		241,118		223,238				223,238	
General Fund	48,232		62,827		59,985				59,985	
Cash Funds	23,873		31,756		28,705				28,705	
Reappropriated Funds	102,966		138,519		127,330				127,330	
Federal Funds	6,411		8,016		7,218				7,218	
Workers Compensation Reconciliation										
Long Bill Allocation	181,482		241,118				223,238			
Supplemental: SB07-168	-		-				-			
Supplemental: HB 10-1305	-		-				-			
Supplemental: SB 09-192	-		-				-			
Allocation to Divisions	(181,482)		(241,118)				(223,238)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Workers Compensation Adjustment									99,080	
General Fund									30,568	
Cash Funds									11,679	
Reappropriated Funds									53,904	
Federal Funds									2,929	
WORKERS COMPENSATION TOTAL	181,482		241,118		223,238		223,238		322,318	
General Fund	48,232		62,827		59,985		59,985		90,553	
Cash Funds	23,873		31,756		28,705		28,705		40,384	
Reappropriated Funds	102,966		138,519		127,330		127,330		181,234	
Federal Funds	6,411		8,016		7,218		7,218		10,147	
Workers Compensation Reconciliation										
Long Bill Allocation	181,482		241,118				223,238			
<i>Supplemental: HB 10-1305</i>	-		-				-			
<i>Supplemental: SB 09-192</i>	-		-				-			
Allocation to Divisions	(181,482)		(241,118)				(223,238)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			
Page Totals	7,219,791	47.6	9,818,047	55.4	30,018,046	64.0	10,800,100	64.0	33,946,057	63.7
General Fund	1,539,374		2,635,502		6,266,106		3,199,624		7,145,069	
Cash Funds	47,985		246,012		3,400,971		239,661		4,121,420	
Reappropriated Funds	5,626,021		6,928,517		19,832,029		7,353,597		22,015,667	
Federal Funds	6,411		8,016		518,940		7,218		663,901	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1920 Prof SVS	-		1,395							
1930 Purchased Services - Litigation	37		2,888				12,500		12,500	
1960 Info Technology	-		-				50		50	
1350 Employee Non-Cash Incentive Awards	-		-						0	
2220 Building Grounds Maintenance	1,347		495						0	
2230 Equipment Contract Maintenance	-		-				2,598		2,598	
2231 ADP Equip Maint/Repair Services	13,451		11,007				12,566		12,566	
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	2,701		929				4,271		4,271	
2253 Rental of Equipment	-		-				678		678	
2254 Rental of Motor Vehicles	104		-						0	
2255 Rental of Building	800		-						0	
2258 Parking	6,480		10,435				10,435		10,435	
2259 Parking Fee Reimbursement	-		-				-		0	
2268 Rental of IT Software - Network	-		-				-		0	
2510 In State Travel	4,181		4,700				4,788		4,788	
2511 IS Common Carrier Fares	1,149		423						0	
2512 IS Personal Travel Per Diem	213		372				2,845		2,845	
2513 IS Pers Vehicle Reimbursement	41		327				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	11,037		(3,360)				14,747		14,747	
2531 OS Common Carrier Fares	2,180		5,608				4,250		4,250	
2532 OS Personal Travel Per Diem	431		875				423		423	
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	-		-							
2610 Advertising	-		65				-		0	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2611 Public Relations	-		-						0	
2630 Comm Service Div of Telecom	202		180				948		948	
2631 Comm Svcs from Outside Sources	18,763		25,021				27,620		27,620	
2641 Other ADP Billing -Purch Services	816		3,024				2,987		2,987	
2640 GGCC Billing Purch Services	-		-						0	
2650 OIT Purchased SVS	-		-						0	
2660 Insurance	-		-						0	
2680 Contract Printing	9,296		12,888				10,889		10,889	
2681 Photocopy Reimbursement	-		-						0	
2710 Purchase Medical Services	-		-						0	
2810 Freight & Storage	-		35						0	
2820 Other Purchased Services	46,831		2,800				14,700		14,700	
2830 Office Moving-Pur Services	-		-						0	
2831 Storage Purch Svcs	-		-						0	
3110 Other Supplies and Materials	1,293		418				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	-		96						0	
3119 Med Lab and Supplies	-		-						0	
3120 Books & Subscriptions	10,528		7,615				8,555		8,555	
3121 Office Supplies	5,030		4,371				7,574		7,574	
3122 Microfilming/Photo. Supplies	-		-						0	
3123 Postage	22,754		37,169				30,022		30,022	
3124 Printing	-		-						0	
3126 Repair & Maintenance Supplies	-		-						0	
3128 Non-Capitalized Equipment	93		-						0	
3131 Non-Capitalized Building Materials	-		-						0	
3132 Non-Capitalized Furn	273		401						0	
3139 Non-Capitalized Fixed Asset Other	-		-						0	
3140 Non-Capitalized IT - PC's	15,129		29,663				24,740		15,373	
3141 Non-Capitalized IT Servers	-		-						0	
3142 Non-Capitalized IT - Network	-		-						0	
3145 Software Subscriptions	27,403		18,617						0	
3950 Gasoline	-		-						0	
3970 Natural Gas	-		-						0	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4100 Other Operating Expenses	-		-				3,157		3,157	
4105 Bankcard Fees	264		238							
4111 Prizes and Awards	320		270				665		665	
4117 Reportable Claims Against State	-		-						0	
4130 Depreciation Expense	-		-							
4122 Court Bond Payment			200							
4140 Dues & Memberships	5,075		1,255				1,200		1,200	
4150 Interest Expense	-		-						0	
4151 Interest Late Payments	-		1,942							
4170 Miscellaneous Fees	16,378		-						0	
4180 Official Functions	11,104		32,728				31,100		31,100	
4200 Purchase Discounts	-		-						0	
4220 Registration Fees	10,161		12,716				12,300		12,300	
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	-		-				10,938		10,938	
6280 Other Capital Equipment Direct Purchase	-		2,340				15,000		0	
EBJJ Law to Judicial	-		-							
Operating Expense Subtotal	245,867		230,148				275,053		250,686	
General Fund	-		-				33,310		8,943	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	245,867		230,148				241,743		241,743	
<i>SB25-304 Measures to Address Sexual Assault Kit Backlog</i>					9250	0	9,250	0	(8,610)	
<i>Annualize FY 26 BA#1 (Additional litigation resources)</i>									(15,758)	
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										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Building Security										
Total Potted Operating Expenses										
OPERATING EXPENSE GRAND TOTAL:	245,867		230,148		275,053		275,053		250,685	
General Fund	-		-		33,310		33,310		8,942	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	245,867		230,148		241,743		241,743		241,743	
Federal Funds	-		-		-		-		-	
Long Bill Appropriation	245,867		243,805		265,803		265,803		265,803	
SB25-304					9,250		9,250		9,250	
Annualize FY 26 BA#1 (Additional Litigation)	-		-						(15,758)	
Annualize SB25-304	-		-						(8,610)	
Rollforward to subsequent FY										
Overexpenditure/(Reversion)	-		(13,657)							
TOTAL	245,867		230,148		275,053		275,053		250,685	
Attorney Registration & CLE's Costs	171,672		183,999		201,977		201,977		201,977	
General Fund	33,987		38,995		38,995		38,995		38,995	
Cash Funds	3,358		4,362		5,123		5,123		5,123	
Reappropriated Funds	133,000		138,599		155,817		155,817		155,817	
Federal Funds	1,328		2,043		2,042		2,042		2,042	
Attorney Registration and CLE Adjustment									17,658	
General Fund									7,331	
Cash Funds									(218)	
Reappropriated Funds									10,136	
Federal Funds									410	
TOTAL ATTORNEY REGIS. & CLE's	171,672		183,999		201,977		201,977		219,635	
General Fund	33,987		38,995		38,995		38,995		46,326	
Cash Funds	3,358		4,362		5,123		5,123		4,905	
Reappropriated Funds	133,000		138,599		155,816		155,816		165,953	
Federal Funds	1,328		2,043		2,043		2,043		2,452	
Attorney Registration & CLE's Reconciliation										
Long Bill Appropriation	176,036		201,977				201,977			
Allocation to Divisions	(171,672)		(183,999)				(201,977)			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Overexpenditure/(Reversion)	(4,364)		(17,978)				-			
Risk Management	884,210		468,794		425,259		425,259		425,259	
General Fund	260,008		122,155		114,273		114,273		114,273	
Cash Funds	51,704		61,742		54,680		54,680		54,680	
Reappropriated Funds	558,613		269,313		242,555		242,555		242,555	
Federal Funds	13,885		15,584		13,751		13,751		13,751	
Risk Management Common Policy Adjustment									(179,195)	
General Fund									(45,143)	
Cash Funds									(23,851)	
Reappropriated Funds									(104,196)	
Federal Funds									(6,005)	
TOTAL RISK MANAGEMENT	884,210		468,794		425,259		425,259		246,064	
General Fund	260,008		122,155		114,273		114,273		69,130	
Cash Funds	51,704		61,742		54,680		54,680		30,829	
Reappropriated Funds	558,613		269,313		242,555		242,555		138,359	
Federal Funds	13,885		15,584		13,751		13,751		7,746	
Risk Management Reconciliation										
Long Bill Appropriation	884,210		468,794				425,259			
<i>Supplemental: SB 13-094</i>	-		-				-			
<i>Supplemental: HB08-1290</i>	-		-				-			
Lapsed Reappropriated Funds	-		-				-			
TOTAL	884,210		468,794				425,259			
Vehicle Lease Payments	81,299		94,791		104,090				104,090	
General Fund	31,866		39,401		42,765				42,765	
Cash Funds	15,000		15,500		16,824				16,824	
Reappropriated Funds	28,175		33,100		35,926				35,926	
Federal Funds	6,258		6,790		8,575				8,575	
Vehicle Lease Common Policy Adjustment									(8,189)	
General Fund									(3,364)	
Cash Funds									(1,324)	
Reappropriated Funds									(2,826)	
Federal Funds									(675)	
TOTAL VEHICLE LEASE PAYMENTS	81,299		94,791		104,090		104,090		95,901	
General Fund	31,866		39,401		42,765		42,765		39,401	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds	15,000		15,500		16,824		16,824		15,500	
Reappropriated Funds	28,175		33,100		35,926		35,926		33,100	
Federal Funds	6,258		6,790		8,575		8,575		7,900	
Vehicle Lease Reconciliation										
Long Bill Appropriation	83,975		95,901		95,901		95,901			
<i>SB21-148</i>	-		-				-			
<i>SB22-205</i>	-		-				-			
<i>Supplemental: SB07-168</i>	-		-				-			
<i>Supplemental</i>	-		-				-			
Allocation to Divisions	(81,299)		94,791							
Overexpenditure/(Reversion) General Fund	(1,334)		-				-			
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Reappropriated	-		-				-			
Lapsed Appropriation Federal	(1,342)		(1,110)				-			
TOTAL	-		-				95,901			
Information Technology Asset Maintenance	1,359,622		1,363,388		1,369,433		1,369,433		1,369,433	
General Fund	363,954		356,828		367,981		367,981		367,981	
Cash Funds	176,211		180,366		176,081		176,081		176,081	
Reappropriated Funds	776,260		786,714		781,087		781,087		781,087	
Federal Funds	43,198		39,480		44,284		44,284		44,284	
Fund Changes and BR									0	
General Fund									16,752	
Cash Funds									(4,502)	
Reappropriated Funds									(11,075)	
Federal Funds									(1,175)	
TOTAL IT ASSET MAINTENANCE	1,359,622		1,363,388		1,369,433		1,369,433		1,369,433	
General Fund	363,954		356,828		367,981		367,981		384,733	
Cash Funds	176,211		180,366		176,081		176,081		171,579	
Reappropriated Funds	776,260		786,714		781,087		781,087		770,012	
Federal Funds	43,198		39,480		44,284		44,284		43,109	
IT Asset Maintenance Reconciliation										
Long Bill Appropriation	1,369,433		1,369,433				1,369,433			
Allocation to Divisions	(1,359,622)		1,363,388				(1,369,433)			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rollforward	-		-				-			
Overexpenditure/(Reversion) General Fund	-		-				-			
Lapsed Appropriation Cash Fund	(3,924)						-			
Lapsed Appropriation Reappropriated	(711)						-			
Lapsed Appropriation Federal	(5,175)		(6,045)				-			
TOTAL	0		-				-			
Ralph L. Carr Lease Space	3,629,348		3,687,419		3,727,340		3,727,340		3,727,340	
General Fund	964,571		960,814		1,001,570		1,001,570		1,001,570	
Cash Funds	477,401		485,664		479,263		479,263		479,263	
Reappropriated Funds	2,059,174		2,118,361		2,125,974		2,125,974		2,125,974	
Federal Funds	128,202		122,580		120,533		120,533		120,533	
Carr Bldg FY Adjustment									55,205	
General Fund									61,112	
Cash Funds									(5,339)	
Reappropriated Funds									892	
Federal Funds									(1,460)	
TOTAL RALPH L. CARR LEASE SPACE	3,629,348		3,687,419		3,727,340		3,727,340		3,782,545	
General Fund	964,571		960,814		1,001,570		1,001,570		1,062,682	
Cash Funds	477,401		485,664		479,263		479,263		473,924	
Reappropriated Funds	2,059,174		2,118,361		2,125,974		2,125,974		2,126,866	
Federal Funds	128,202		122,580		120,533		120,533		119,073	
Ralph L. Carr Lease Space Reconciliation										
Long Bill Appropriation	3,629,348		3,701,935				3,727,340			
<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	(3,629,348)		(3,687,419)				(3,701,935)			
Overexpenditure/(Reversion) General Fund	-		(3,788)				-			
Lapsed Appropriation Cash Fund	-		(1,910)				-			
Lapsed Appropriation Cash Fund Exempt	-		(8,332)				-			
Lapsed Appropriation Federal	-		(486)				-			
TOTAL	-		-				25,405			
Lease Payments					607,687		607,687		607,687	
General Fund					163,801		163,801		163,801	
Cash Funds					81,659		81,659		81,659	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds					362,227		362,227		362,227	
Federal Funds					-		-		-	
Lease Payments FY Adjustment									(472,645)	
General Fund									(127,400)	
Cash Funds									(63,513)	
Reappropriated Funds									(281,732)	
Federal Funds									-	
Lease Payments Placeholder									472,645	
General Fund									135,148	
Cash Funds									61,329	
Reappropriated Funds									276,168	
Federal Funds									-	
TOTAL LEASE PAYMENTS					607,687		607,687		607,687	
General Fund					163,801		163,801		171,549	
Cash Funds					81,659		81,659		79,475	
Reappropriated Funds					362,227		362,227		356,663	
Federal Funds					-		-		-	
Lease Payments Reconciliation										
Long Bill Appropriation							607,687			
Allocation to Divisions										
Overexpenditure/(Reversion) General Fund							-			
Lapsed Appropriation Cash Fund							-			
Lapsed Appropriation Cash Fund Exempt							-			
Lapsed Appropriation Federal							-			
TOTAL							607,687			
Legal Services	212,826		197,609		250,530		250,530		250,530	
General Fund	82,398		76,507		96,678		96,678		96,678	
Cash Funds	130,428		121,102		153,852		153,852		153,852	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Common Policy Adjustment									122,824	
General Fund									47,088	
Cash Funds									75,736	
Reappropriated Funds									-	
Federal Funds									-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL LEGAL SERVICES	212,826		197,609		250,530		250,530		373,354	
General Fund	82,398		76,507		96,678		96,678		143,766	
Cash Funds	130,428		121,102		153,852		153,852		229,588	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Legal Services Reconciliation										
Long Bill Appropriation	212,826		197,609				250,530			
<i>Special Bills</i>										
<i>Supplemental: HB15-152</i>	-		-				-			
Allocation to Divisions	(210,712)		(197,609)				(250,530)			
Overexpenditure/(Reversion) General Fund	-		-				-			
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Cash Fund Exempt	-		-				-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	2,114		-				-			
Administrative Law Judges	1,118		517		431		431		431	
General Fund	-		-		-		-		-	
Cash Funds	1,118		517		431		431		431	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Common Policy Adjustment									2,252	
General Fund									-	
Cash Funds									2,252	
Reappropriated Funds									-	
Federal Funds									-	
TOTAL ADMINISTRATIVE LAW JUDGES	1,118		517		431		431		2,683	
General Fund	-		-		-		-		-	
Cash Funds	1,118		517		431		431		2,683	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Administrative Law Judges Reconciliation										
Long Bill Appropriation	1,118		517				431			
<i>Special Bills</i>										
<i>Supplemental: SB07-168</i>	-		-				-			
<i>Supplemental: HB08-1290</i>	-		-				-			
Allocation to Divisions	(1,118)		(517)				(431)			
Overexpenditure/(Reversion) General Fund	-		-				-			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Cash Fund Exempt	-		-				-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		-				-			
CORE Operations	38,349		12,030		11,522		11,522		11,522	
General Fund	10,192		3,134		3,097		3,097		3,097	
Cash Funds	5,045		1,584		1,480		1,480		1,480	
Reappropriated Funds	21,758		6,912		6,572		6,572		6,572	
Federal Funds	1,354		400		373		373		373	
Common Policy Adjustment									45,684	
General Fund									12,972	
Cash Funds									5,689	
Reappropriated Funds									25,595	
Federal Funds									1,428	
TOTAL CORE Operations	38,349		12,030		11,522		11,522		57,206	
General Fund	10,192		3,134		3,097		3,097		16,069	
Cash Funds	5,045		1,584		1,480		1,480		7,169	
Reappropriated Funds	21,758		6,912		6,572		6,572		32,167	
Federal Funds	1,354		400		373		373		1,801	
CORE Operations Reconciliation										
Long Bill Appropriation	38,349		12,030				11,522			
<i>Supplemental: SB15-152</i>	-		-				-			
<i>Supplemental: HB08-1290</i>	-		-				-			
Allocation to Divisions	(38,349)		(12,030)				(11,522)			
Overexpenditure/(Reversion) General Fund	-		-				-			
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Cash Fund Exempt	-		-				-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		-				-			
CORE Payroll									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
Common Policy Adjustment										
General Fund										
Cash Funds										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds Federal Funds										
TOTAL CORE Payroll									20,800	
General Fund									5,843	
Cash Funds									2,607	
Reappropriated Funds Federal Funds									11,695 655	
CORE Payroll Reconciliation										
Long Bill Appropriation										
<i>Supplemental: SB15-152</i>	-		-				-			
<i>Supplemental: HB08-1290</i>	-		-				-			
Allocation to Divisions										
Overexpenditure/(Reversion) General Fund	-		-				-			
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Cash Fund Exempt	-		-				-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		-				-			
Payments to OIT	1,229,704		1,263,728		871,534		871,534		871,534	
General Fund	326,822		329,289		234,282		234,282		234,282	
Cash Funds	161,755		166,443		111,624		111,624		111,624	
Reappropriated Funds	697,689		725,985		497,433		497,433		497,433	
Federal Funds	43,438		42,011		28,195		28,195		28,195	
Common Policy Adjustment									57,045	
General Fund									26,598	
Cash Funds									4,718	
Reappropriated Funds									24,693	
Federal Funds									1,036	
OIT NP#01 SB 24-205 Compliance									2,992	
General Fund									841	
Cash Funds									375	
Reappropriated Funds									1,683	
Federal Funds									94	
OIT NP#02 OIT Statewide AI Enablement									1,502	
General Fund									422	
Cash Funds									188	
Reappropriated Funds									844	
Federal Funds									47	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OIT NP#06 OIT Efficiencies										
General Fund									(8,426)	
Cash Funds									(2,367)	
Reappropriated Funds									(1,056)	
Federal Funds									(4,738)	
									(265)	
TOTAL Payments to OIT	1,229,704		1,263,728		871,534		871,534		924,647	
General Fund	326,822		329,289		234,282		234,282		259,776	
Cash Funds	161,755		166,443		111,624		111,624		115,849	
Reappropriated Funds	697,689		725,985		497,433		497,433		519,915	
Federal Funds	43,438		42,011		28,195		28,195		29,108	
Payments to OIT Reconciliation										
Long Bill Appropriation	1,374,536		1,368,687				871,534			
<i>Special Bills</i>										
<i>Supplemental SB25-098</i>	-		12,073				-			
<i>Supplemental: HB24-1190</i>	113,692						-			
Allocation to Divisions	(1,229,704)		(1,263,728)				(871,534)			
Overexpenditure/(Reversion) General Fund	(74,180)		(30,593)				-			
Lapsed Appropriation Cash Fund	(19,253)		(15,374)				-			
Lapsed Appropriation Reappropriated Fund	(160,059)		(67,187)				-			
Lapsed Appropriation Federal	(5,032)		(3,879)				-			
TOTAL	0		(0)				-			
Paid Family and Medical Leave Insurance Program										
General Fund	-		-		374,062		-		374,062	
Cash Funds	-		-		90,815				90,815	
Reappropriated Funds	-		-		51,872				51,872	
Federal Funds	-		-		222,420				222,420	
					8,955				8,955	
Paid Family and Medical Leave Insurance Program Reconciliation										
Long Bill Appropriation							374,062			
<i>Special Bills</i>							(374,062)			
Common Policy Adjustment										
General Fund									27,625	
Cash Funds									6,711	
Reappropriated Funds									6,248	
Federal Funds									13,758	
									908	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL Paid Family and Medical Leave Insurance Pro	-		-		374,062		-		401,687	
General Fund	-		-		90,815		-		97,526	
Cash Funds	-		-		51,872		-		58,120	
Reappropriated Funds	-		-		222,420		-		236,178	
Federal Funds	-		-		8,955		-		9,863	
Paid Family and Medical Leave Insurance Program										
Long Bill Appropriation	126,019		338,797				374,062			
<i>Special Bills</i>										
<i>HB22-1133</i>	(126,019)						-			
<i>Supplemental: HB08-1290</i>	-		-				-			
Allocation to Divisions	-		-				(374,062)			
Overexpenditure/(Reversion) General Fund	-		-				-			
Lapsed Appropriation Cash Fund	-		(10,410)				-			
Lapsed Appropriation Cash Fund Exempt	-		(164,549)				-			
Lapsed Appropriation Federal	-		(7,580)				-			
TOTAL	-		156,258				-			
Digital Trunk Radio	20,895		25,884		24,831		24,831		24,831	
General Fund	5,804		13,587		13,922		13,922		13,922	
Cash Funds	12,421		7,270		6,449		6,449		6,449	
Reappropriated Funds	2,670		5,027		4,460		4,460		4,460	
Federal Funds	-		-		-		-		-	
Common Policy Adjustment									1,342	
General Fund									891	
Cash Funds									266	
Reappropriated Funds									185	
Federal Funds									0	
TOTAL Digital Trunk Radio	20,895		25,884		24,831		24,831		26,173	
General Fund	5,804		13,587		13,922		13,922		14,813	
Cash Funds	12,421		7,270		6,449		6,449		6,715	
Reappropriated Funds	2,670		5,027		4,460		4,460		4,645	
Federal Funds	-		-		-		-		-	
Digital Trunk Radio										
Long Bill Appropriation	n/a		25,884				24,831			
<i>Special Bills</i>										
<i>Supplemental: HB08-1290</i>	-		-				-			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Actual FY 24	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Allocation to Divisions	-		-				(24,831)			
Overexpenditure/(Reversion) General Fund	-		-				-			
Lapsed Appropriation Cash Fund	-		-				-			
Lapsed Appropriation Cash Fund Exempt	-		-				-			
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		25,884				-			
ATTORNEY GENERAL'S DISCRETIONARY FUND	-		-		5,000		5,000		5,000	
General Fund	-		-		5,000		5,000		5,000	
Cash Funds	-		-							
Reappropriated Funds	-		-							
Federal Funds	-		-							
AG's Discretionary Fund Reconciliation										
Long Bill Appropriation	5,000		5,000				5,000			
Overexpenditure/(Reversion) General Fund	(5,000)		(5,000)				-			
TOTAL	-		-				5,000			
ADMINISTRATION GRAND TOTAL	15,094,702	51.2	17,346,354	55.4	38,266,795	64.0	18,674,787	64.0	42,329,559	63.7
General Fund	3,618,976		4,576,212		8,472,595		5,315,298	-	9,470,626	
Cash Funds	1,082,426		1,290,562		4,540,309		1,327,127	-	5,320,363	
Reappropriated Funds	9,903,360		11,012,528		24,508,242		11,807,390	-	26,652,963	
Federal Funds	489,940		467,052		745,649		224,972	-	885,607	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

OFFICE OF COMMUNITY ENGAGEMENT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Asst Deputy Atty Gen.	142,996	0.9	162,996	1.0			200,106	1.0	200,106	1.0
Program Management III			96,500	0.7						
Program Management II	106,308	1.0	148,764	1.3			123,523	1.0	123,523	1.0
Technician IV	53,148	1.0	97,372	1.4			144,348	2.0	144,348	2.0
Liaison III	59,012	0.8	24,948	0.4			72,851	1.0	72,851	1.0
Administrator II	51,912	1.0	11,031	0.2					-	0.0
Training Specialist III	116,585	1.6	150,948	2.0			159,363	2.0	159,363	2.0
Analyst III	65,932	1.0	69,444	1.0			73,316	1.0	73,316	1.0
Administrator V	0	0.0	71,145	0.7			103,252	1.0	103,252	1.0
Technician III	0	0.0	39,667	0.7			119,392	2.0	119,392	2.0
Program Assistant II	0	0.0	18,413	0.3					-	0.0
Program Assistant I	24,910	0.4	71,796	1.2			127,014	2.0	127,014	2.0
SR Asst Attorney General II/Leadership Counsel			80,187	0.5			94,821	0.5	94,821	0.5
Asst Attorney General II	60,054	0.5							-	0.0
Analyst II	0	0.0	41,248	0.7			30,500	0.5	30,500	0.5
TOTAL POSITION DETAIL	680,857	8.2	1,084,458	12.1			1,248,486	14.0	1,248,486	14.0
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by Position) Continuation Salary Subtotal	680,857	8.2	1,084,458	12.1			1,248,486	14.0	1,248,486	14.0
(I.B.) OTHER PERSONAL SERVICES										
1522 PERA on Continuation Subtotal	79,225		125,274				144,949		145,199	
1520 Medicare on Continuation Subtotal	9,962		15,605				18,103		18,103	
1350 Employee Incentive Awards	-		-				-		-	
1120 Part Time/Temporary Services	17,103		-				0		-	
Contractual Services	59,025		471				39,009		106,500	
1340 Employee Cash Incentive	500		1,000				-		-	
1130 Overtime Payments	349		-				-		-	
1530 Other Employee Benefits	-		265				-		-	
1140 Leave Payout	2,045		596				-		-	
1141 Sick Leave Payout	-		-				-		-	
6511 Capitalized Personal SVS Info Technology	-		-				-		-	
Vacancy Savings									-	
SUBTOTAL	168,208		143,211				202,061		269,802	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

OFFICE OF COMMUNITY ENGAGEMENT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	849,066	8.2	1,227,668	12.1			1,450,547	14.0	1,518,288	14.0
(I.D.) POTS EXPENDITURES										
Health/Life/Dental/Vision	74,042		112,357				139,211			
[Salary Survey]	2,220		19,846							
[Performance Awards]	-		12,528							
1515 FAMLII			4,610				6,242			
1513 Short Term Disability	1,017		1,614				1,998			
1524 SB 04.257 A.E.D./Unfunded Liability	34,443		53,907				124,849			
1525 SB 06.235 S.A.E.D.	34,443		53,907				-			
PERA @11.5%							-			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	993,010	8.2	1,454,064	12.1			1,722,847	14.0	1,518,288	14.0
(I.F.) DIFFERENCE=II- I.E.									-	
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										
Cash Funds										
Reappropriated Funds										
DECISION ITEM REQUEST										
General Fund										
II. PERSONAL SERVICES REQUEST TOTAL	993,010	8.2	1,454,064	12.1			1,722,847	14.0	1,518,288	14.0
General Fund	809,999		1,064,094				1,142,304		1,032,180	
General Fund Exempt			-				-		-	
Cash Funds	183,011		389,970			-	580,543		486,108	
Reappropriated Funds	-		-				-		-	
Federal Funds			-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OFFICE OF COMMUNITY ENGAGEMENT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1310 Honorarium	2,025		2,000				-		-	
1930 Purchased SVS Litigation	-		-				-		-	
2210 Bldg Maintenance/Repair Svcs	-		-				-		-	
2220 Building Grounds Maintenance	211		78				-		-	
2230 Equipment Contract Maintenance	-		-				-		-	
2231 ADP Equip Maint/Repair Services	3,163		4,274				-		-	
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	-		-				-		-	
2250 Misc Rentals	-		-				-		-	
2252 Motor Pool Mileage Charge	-		-				-		-	
2253 Equipment Rental	-		-				-		-	
2254 Rental of Motor Vehicles	-		-				-		-	
2255 Rental of Buildings	-		-				-		-	
2258 Parking Fees	1,620		1,620				1,620		1,620	
2259 Parking Fee Reimbursement	35		-				-		-	
2268 Rental of IT Software Network	-		-				-		-	
2510 In State Travel	4,892		4,710				5,000		5,000	
2511 In State Common Carrier	642		-				575		575	
2512 IS Personal Travel Per Diem	1,110		1,218				1,500		1,500	
2513 IS Personal Vehicle Reimbursement	650		723				1,250		1,250	
2514 State Owned Aircraft	-		-				-		-	
2520 IS Travel/Non Employee	-		-				-		-	
2522 IS/Non-Emp - Pers Per Diem	-		-				-		-	
2523 IS/Non-Emp - Pers Veh Reimb	-		-				-		-	
2530 Out of State Travel	3,019		-				-		0	
2531 OS Common Carrier Fares	1,500		-				-		0	
2532 OS Personal Travel Per Diem	873		-				-		0	
2540 OS Travel Non Employee	-		-				-		-	
2550 Out of Country Travel	-		-				-		-	
2552 Out of Country Personal Travel Reimb	-		-				-		-	
2610 Advertising and Marketing	48,435		3,733				5,200		5,200	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	2,902		3,268				3,300		3,300	
2641 Other ADP Billings - Purchase Services	-		-				-		-	
2650 OIT Purchased Services	-		-				-		-	
2660 Insurance	-		-				-		-	
2680 Contract Printing	6,641		26,005				10,000		10,000	
2681 Photocopy Reimbursement	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OFFICE OF COMMUNITY ENGAGEMENT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2690 Other Pur Services - Legal	-		-				-		-	
2810 Freight & Storage	-		-				-		-	
2820 Other Purchased Services	176		248				250		250	
2830 Office Moving/Purchased Services	-		-				-		-	
2831 Storage - Purch Svs	-		-				-		-	
3110 Other Supplies and Materials	283		282				500		500	
3112 Automotive Supplies	-		-				-		-	
3113 Clothing Allowance	142		-				-		-	
3118 Food and Food Service Supplies	-		-				-		-	
3119 Medical Lab Supplies	-		-				-		-	
3120 Books & Subscriptions	-		1,462				-		0	
3121 Office Supplies	510		3,721				596		596	
3122 Microfilming/Photo. Supplies	-		-				-		-	
3123 Postage	5,126		13,382				5,000		5,000	
3124 Printing	-		-				-		0	
3126 Repair & Maintenance/Supplies	-		-				-		-	
3128 Non-Capitalized Equipment	-		15				-		-	
3131 Non-Capitalized Building Materials	-		-				-		-	
3132 Non-Capitalized Furn/Office Systems	43		63				-		-	
3140 Non-Capitalized IT PC's	1,407		1,377				1,314		1,314	
3145 Software Subscriptions	37,150		24,625				85,650		85,650	
4100 Other Operating Expenses	-		-				500		500	
4105 Bank Card Fees	-		-				-		-	
4111 Prizes and Awards	-		-				-		-	
4140 Dues & Memberships	748		314				750		750	
4150 Interest Expense	-		-				-		-	
4151 Interest Late Payments	-		-				-		-	
4170 Miscellaneous Fees	-		-				-		-	
4180 Official Functions	753		3,104				1,750		1,750	
4220 Registration Fees	3,150		1,620				1,500		1,500	
5670 Refunds School Districts	-		-				-		-	
5775 State Grant/Contract	-		-				-		-	
5776 State Grant - Interfund	-		-				-		-	
5781 Grants to NonGov/Organizations	-		-				-		-	
5881 Grants to NonGov/Organ	-		-				-		-	
6222 Furniture	-		-				-		-	
6210 Other Capital Equipment	-		-				-		-	
6280 Other Capital Equipment	-		366				-		-	
OPERATING EXPENSE TOTAL:	127,207		98,209				126,255		126,255	
General Fund	127,207		96,209				86,255		86,255	
General Funds Exempt	-		-				-		-	
Cash Funds	-		2,000				40,000		40,000	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OFFICE OF COMMUNITY ENGAGEMENT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SPECIAL BILLS							-			
General Fund							-			
Cash Funds							-			
FY DECISION ITEM REQUEST										
BR#							-			
General Fund							-		-	
Cash Funds										
TOTAL OCE	1,107,191	8.2	1,552,273	12.1	1,587,558	14.0	1,849,102	14.0	1,644,543	14.0
General Fund	1,107,191		1,160,303		1,096,341		1,228,559		1,118,435	
General Fund Exempt					-				-	
Cash Funds	-		391,970		491,217		620,543		526,108	
Reappropriated Funds					-					
Federal Funds	0.0		0				-			
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation	1,009,080	9.0	1,539,147	14.0	1,587,558	14.0	1,587,558	14.0	1,587,558	14.0
SB22-100 Domestic Violence Fatality Review										
BR#9 Refinance 2.0 FTE in S2T from MTCF to GF										
FAMLI			0				3,977	0.0		
Step	-		12,528				7,196		7,196	
Salary Survey	-		19,846				49,318		49,318	
Health/Life/Dental	123,573		58,253				107,000			
Short Term Disability	765		705				505			
SB 04.257 A.E.D./Unfunded Liability	34,119		46,989				93,549			
SB 06.235 S.A.E.D.	34,119		-							
Overexpenditure/(Reversion) - GF	(79,466)	(0.8)	(36,848)	(1.2)						
Lapsed Appropriation Cash Fund	(15,000)	(0.1)	(88,347)	(0.8)						
PERA @ 11.63%									471	
TOTAL RECONCILIATION	1,107,190	8.2	1,552,273	12.1			1,849,102	14.0	1,644,543	14.0
GRAND TOTAL	1,107,191	8.2	1,552,273	12.1	1,587,558	14.0	1,849,102	14.0	1,644,543	14.0
General Fund	1,107,191		1,160,303		1,096,341		1,228,559		1,118,435	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		391,970		491,217		620,543		526,108	
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 24	Actual FY 25	Approp FY 26	Approp FY 26	Request FY 27
Schedule 3 Total		14,962,998	18,898,627	39,854,353	20,523,889	43,974,102
General Fund		4,293,206	5,736,515	9,568,936	6,543,857	10,589,061
General Fund Exempt		-				
Cash Funds		1,308,516	1,682,532	5,031,526	1,947,670	5,846,471
Reappropriated Funds		9,210,815	11,012,528	24,508,242	11,807,390	26,652,963
Federal Funds		150,461	467,052	745,649	224,972	885,607
Cash Funds						
Various Sources of Cash		1,308,516	1,682,532	5,031,526	1,947,670	5,846,471
SUBTOTAL CASH FUNDS:		1,308,516	1,682,532	5,031,526	1,947,670	5,846,471
Reappropriated Funds						
Various Sources of Reappropriated		9,210,815	11,012,528	24,508,242	11,807,390	26,652,963
FEDERAL FUNDS						
Mediciad Fraud		150,461	467,052	745,649	224,972	885,607
		-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES	58,385,968	351.8	64,361,627	368.2	59,732,626	362.9	72,284,680	362.9	62,723,668	366.2
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		200,000		-		-		-	
Reappropriated Funds	58,385,968		64,161,627		59,732,626		72,284,680		62,723,668	
OPERATING EXPENSES	1,581,925		1,407,466		3,173,242		3,173,242		3,252,250	
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		200,000		200,000		200,000	
Reappropriated Funds	1,581,925		1,407,466		2,973,242		2,973,242		3,052,250	
INDIRECT COST ASSESSMENT	4,916,588		5,523,686		5,512,959		5,512,959		6,043,680	
General Fund	-		-		-		-		-	
Cash Fund	1,867,378		1,990,242		1,947,137		1,947,137		-	
Reappropriated Funds	3,049,210		3,533,444		3,565,822		3,565,822		6,043,680	
GRAND TOTAL	64,884,481	351.8	71,292,779	368.2	68,418,827	362.9	80,970,881	362.9	72,019,598	366.2
General Fund	-		-		-		0		-	
General Fund Exempt	-		-		-		0		-	
Cash Funds	1,867,378		2,190,242		2,147,137		2,147,137		1,715,999	
Reappropriated Funds	63,017,103		69,102,537		66,271,690		78,823,744		70,303,599	
Federal Funds	-		-		-		0		-	

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Deputy Attorney General	764,818	3.9	831,590	4.0			863,190	4.0	863,190	4.0
Deputy Solicitor General	91,800	0.5	473,098	2.5			700,371	3.5	700,371	3.5
Assistant Deputy Attorney General	181,621	1.0	286,533	1.5			400,212	2.0	400,212	2.0
1st Assistant Attorney General	5,562,067	31.8	6,065,128	33.7			6,276,915	32.6	6,276,915	32.6
2nd Assistant Attorney General	1,634,054	10.7	1,847,545	11.7			1,897,227	11.6	1,897,227	11.6
Senior Assistant Attorney General	12,017,268	84.9	15,812,936	108.9			17,892,301	114.6	17,892,301	114.6
Senior Counsel	225,960	1.4	305,058	1.8			331,045	2.1	331,045	2.1
Leadership Counsel			201,102	1.2			269,056	1.5	269,056	1.5
Chief Operating Officer	51,000	0.3							0	0.0
Assistant Attorney General	14,274,934	130.1	13,136,827	118.3			13,465,173	112.2	13,825,173	115.5
Temporary Attorney	219,305	1.8							0	0.0
Administrator II	56,700	1.0	58,401	1.0			59,861	0.3	59,861	0.3
Administrator III	208,142	3.7	62,331	0.8			0	0.0	0	0.0
Administrator IV	0	0.0	32,400	0.3			99,630	1.0	99,630	1.0
Legal Assistant II	3,706,867	45.9	3,779,292	46.7			3,852,775	43.7	3,852,775	43.7
Legal Assistant I	244,685	3.8	279,037	4.2			342,646	5.0	342,646	5.0
Program Assistant I	0	0.0							0	0.0
Office Manager I	331,589	4.6	327,281	4.3			315,238	4.0	315,238	4.0
HR Spec II	9,386	0.1							0	0.0
IT Prof	0	0.0							0	0.0
Fellows	685,410	11.0	549,359	8.6			430,822	6.6	430,822	6.6
Administrative Assistant III	59,143	0.8	245,650	4.2			278,366	4.6	278,366	4.6
Administrative Assistant II	676,635	14.1	720,455	14.7			673,397	13.5	673,397	13.5
Temporary Aide	46,967	0.6							0	0.0
TOTAL POSITION DETAIL	41,048,351	351.8	45,014,022	368.2			48,148,225	362.9	48,508,225	366.2

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.A) CONTINUATION FTE SALARY COSTS	41,048,351	351.8	45,014,022	368.2			48,148,225	362.9	48,508,225	366.2
(Permanent FTE by position)										
Continuation Salary Subtotal										
(I.B) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	4,750,872		5,245,033				5,590,009		5,641,507	
Medicare on Continuation Subtotal	589,775		647,839				698,149		703,369	
Non-Base Building Performance Awards	-		-				-		-	
Part-Time/Temporary Salaries	265,282		324,143				250,000		291,095	
Contractual Services	2,442,495		2,558,662				6,293,168		7,441,972	
Overtime Pay	424		16				-		-	
Termination/Retirement Payouts	159,302		182,250				-		-	
Sick Leave Payouts	20,813		75,471				-		-	
Unemployment Compensation	-		19,048				-		-	
OT TO JUD	72,897		72,897				105,000		105,000	
FAMLLI	-		202,197				240,741		-	
Other Employee Benefits	66,619		23,117				32,500		32,500	
Vacancy Savings	0		-				-		-	
Subtotal -	49,416,830	351.8	54,364,696	368.2			61,357,792	362.9	62,723,668	366.2
(I.C.) PERSONAL SERVICES										
SUBTOTAL= A+B										
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	4,808,797		5,415,994				6,035,028			
Salary Survey										
Performance Awards										
Short Term Disability	61,387		67,061				77,037			
SB 04.257 A.E.D./Unfunded Liability	2,049,477		2,256,938				4,814,823			
SB 06.235 S.A.E.D.	2,049,477		2,256,938				-			
Other:	-		-				-			
[] Indicates a Non-add										
	58,385,968	351.8	64,361,627	368.2			72,284,680	362.9	62,723,668	366.2
(I.E.) BASE PERSONAL SERVICES= C+D										
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	58,385,968		64,361,627				72,284,680		62,723,668	
(I.F.) DIFFERENCE= II-I.E.										
Projected Spending Authority Shortfall	-		-				-		-	
Reappropriated Funds	-		-				-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES TOTAL	58,385,968	351.8	64,361,627	368.2			72,284,680	362.9	62,723,668	366.2
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	-		200,000				-		-	
Reappropriated Funds	58,385,968		64,161,627				72,284,680		62,723,668	
Federal Funds	-		-				-		-	
PERSONAL SERVICES RECONCILIATION										
Long Bill Appropriation	46,173,374	336.2	56,065,265	353.1	59,437,618	361.5	59,437,618	361.5	59,437,618	362.9
SB25-098 Supplemental Bill			(1,256,400)							
Special Bills -										
SB25-130 Providing Emergency Medical Services									77,569	0.3
SB25-305 Water Quality Permitting Efficiency					144,550	0.7	144,550	0.7		
HB25-1154 Enterprise for Community Services People w. Disabilities					60,183	0.3	60,183	0.3	(30,091)	(0.2)
HB25-1239 Colorado Anti-Discrimination Act					90,275	0.4	90,275	0.4		
HB25-1267 Support for Statewide Energy Strategies									43,331	0.2
HB24-1002 Social Work Licensure Compact									103,696	0.5
SB24-10 Dentist and Dental Hygienist Compact									207,392	1.0
SB24-18 Physician Assistant Licensure Compact									138,262	0.7
HB24-1111 Adopt Cosmetology Licensure Compact									172,827	0.8
HB 23-1252 Thermal Energy (CEO)										
HB 23-1252 Thermal Energy (DORA)										
SB 23-290 DORA- Natural Medicine Regulation and Legalization										
SB 23-167 DORA- Board of Nursing Regulate Certified Midwives										
SB23-064 Continue Office of Public Guardianship										
SB 23-251 DOR- Revoke Driver's License Appeal Attorney General										
HB24-1004 Ex Offenders Practice in Regulated Occupations			40,326	0.2						
HB24-1051 Towing Carrier Regulation			103,696	0.5						
HB24-1217 Sharing of Patient Health-Care Information			28,805	0.1						
HB24-1249 Tax Credit Agricultural Stewardship Practices			0							
HB24-1262 Maternal Health Midwives			28,805	0.1						
HB24-1294 Mobile Homes in Mobile Home Parks			36,869	0.2						
HB24-1335 Sunset Continue Mortuary Science Code Regulation			40,326	0.2						
HB24-1338 Cumulative Impacts and Environmental Justice			279,404	1.3						
HB24-1349 Firearms and Ammunition Excise Tax			155,544	0.8						
HB24-1353 Firearms Dealer Requirements and Permit			57,609	0.3						
HB24-1379 Regulate Dredge and Fill Activities in State Waters			18,665	0.09						
SB24-117 Eating Disorder Treatment and Recovery Programs			0							
SB24-123 Waste Tire Management Enterprise			46,087	0.2						
SB24-139 Creation of 911 Services Enterprise			34,565	0.2						
SB24-141 Out of State Telehealth Providers			0						5,761	0.0
SB24-173 Regulate Mortuary Science Occupations			17,283	0.1						
SB24-185 Protections Mineral Interest Owners Forced Pooling			18,435	0.1						
SB24-229 Ozone Mitigation			103,696	0.5						
SB24-37 Study Green Infrastructure For Water Quality Management			13,826	0.1						
SB 23-228 Judicial-Office Of Administrative Services For Independent Agencies	90,408	0.5								

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 23-221	Education- Healthy School Meals For All Program Fund	13,307	0.1							
SB 23-189	DORA- Increasing Access To Reproductive Health Care	20,937	0.1							
SB 23-087	Education- Teacher Degree Apprenticeship Program	23,791	0.1							
SB 23-016	DNR- Greenhouse Gas Emission Reduction Measures	19,033	0.1							
SB 23-229	Judicial- Statewide Behavioral Health Court Liaison Office	90,408	0.5							
HB 23-1174	DORA- Homeowner's Insurance Underinsurance	34,259	0.2							
SB 23-291	Utility Regulation (CEO)	128,474	0.8							
SB 23-291	Utility Regulation (DORA)	642,371	3.8							
HB 23-1194	CDPHE- Closed Landfills Remediation Local Govt Grants	79,178	0.5							
SB 23-285	DNR- Energy and Carbon Management	76,133	0.4							
HB 23-1281	DORA- Advance the Use of Clean Hydrogen	85,649	0.5							
SB 23-001	DPA- Public-Private Collaboration Unit for Housing	42,825	0.3							
HB 23-1294	DNR- Pollution Protection Measures	85,649	0.5							
SB 23-275	CDA- Colorado Wild Horse Project	19,033	0.1							
SB 23-290	DOR & DORA- Natural Medicine Regulation and Legalization	262,334	1.5							
HB 23-1205	Judicial- Office Of Judicial Ombudsman	90,408	0.5							
HB 23-1257	CDPHE- Mobile Home Park Water Quality	34,259	0.2							
SB 23-172	Protecting Opportunities And Workers' Rights Act	73,754	0.5							
SB 23-003	Education- Colorado Adult High School Program	19,033	0.1							
SB 23-105	CDLE- Ensure Equal Pay for Equal Work	38,066	0.2							
SB 23-111	CDLE- Public Employees' Workplace Protection	51,390	0.3							
SB 23-198	CDPHE- Clean Energy Plans	57,100	0.3							
SB 23-251	DOR- Revoke Driver's License Appeal Attorney General	42,825	0.3							
SB 23-271	DOR & CDPHE- Intoxicating Cannabinoid Hemp And Marijuana	393,988	1.3							
HB 23-1008	CDA- Food Accessibility	39,970	0							
HB 23-1161	CDPHE- Environmental Standards for Appliances	39,494	0.2							
SB22-179	CDPHE Tampering Motor Vehicle Emission Control System	19,714	0.1							
HB 23-1252	Thermal Energy									
SB 23-166	DPS- Wildfire Resiliency Code Board									
SB23-167	DORA- Board of Nursing Regulate Certified Midwives									
	Overexpenditures (Reversions)									
	Lapsed Appropriation Cash Funds	0	0.0	0	0.0					
	Lapsed Appropriation Reappropriated Funds	(3,574,240)	2.9	(4,178,672)	10.2					
	SB23-122 Supplemental Budget Bill	0	0.0	0	0.0					
	HB24-1190 Supplemental Budget Bill	508,390	0.0		0.0					
Allocated POTS										
	PERA @ 11.63%	-		-			-		51,498	
	Health/Life/Dental	3,860,799		4,902,944			5,044,898			
	Short Term Disability	53,597		64,711			32,806			
	SB 04.257 A.E.D./Unfunded Liability	1,938,553		4,314,020			4,823,077			
	SB 06.235 S.A.E.D.	-		-			-			
	FAMLI	-		-			210,043			
	Salary Survey Classified	-		190,271			183,145		183,145	
	Salary Survey Exempt	-		1,816,454			1,719,007		1,719,007	
	Step Pay	-		1,419,093			318,646		318,646	
	Merit Pay Exempt	-		-			-		-	
Pots Subtotal		5,852,949		12,707,493			12,331,622			
Reconciled Total		51,574,263	353.1	64,361,627	368.2		72,064,248	362.9	62,428,661	366.2

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
II. PERSONAL SERVICES REQUEST	58,385,968	351.8	64,361,627	368.2	59,732,626	362.9	72,284,680	362.9	62,723,668	366.2
TOTAL										
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		200,000		-		-		-	
Reappropriated Funds	58,385,968		64,161,627		59,732,626		72,284,680		62,723,668	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services - Litigation	533,329		468,285				1,335,649		1,470,038	
1531 Tuition Reimbursements			5,599							
1935 PS-Legal Services	-		3,000				-		-	
1940 Personal Services - Medical Services	700		-				-		-	
1960 Personal Services- Information Technology	-		-				-		-	
2210 Other Maintenance	-		-				-		-	
2220 Building Grounds Maintenance	9,585		31,091				-		-	
2230 Equipment Contract Maintenance	-		516				2,225		2,225	
2231 ADP Equip Maint/Repair Services	21,488		71,881				79,852		79,852	
2232 Software Upgrades	-		-				-		-	
2240 Motor Vehicle Repair/Maintenance	-		-				-		-	
2250 Misc Rentals	-		160				2,500		2,500	
2251 Rental/Lease Motor Pool Veh	5,084		1,467				-		-	
2252 Leased Vehicle - Variable	5,949		6,691				22,520		22,520	
2253 Rental of Equipment	-		-				5,240		5,240	
2254 Rental of Motor Vehicles	-		-				-		-	
2255 Rental of Building	1		961				-		-	
2258 Parking	16,560		17,059				15,250		15,250	
2259 Parking Fee Reimbursement	41		117				-		-	
2268 Rental of IT Software - Network	-		-				-		-	
2310 Advertising and Marketing	-		-				-		-	
2510 In State Travel	30,287		18,747				52,563		52,563	
2511 IS Common Carrier Fares	180		752				5,000		7,500	
2512 IS Personal Travel Per Diem	7,918		3,765				7,853		7,853	
2513 IS Pers Vehicle Reimbursement	4,851		2,725				1,250		1,250	
2514 IS State Owned Aircraft	-		-				-		-	
2515 State-Owned Vehicle Charge	-		-				-		-	
2520 IS Travel Non Employee	20		-				-		-	
2521 IS Common Carrier Non Employee	-		-				-		-	
2522 IS Non Employee Per Diem	-		-				-		-	
2523 IS Non Employee Per Veh Reimburse	169		57				-		-	
2530 Out of State Travel	48,530		30,736				25,450		25,450	
2531 OS Common Carrier Fares	25,133		24,694				45,890		45,890	
2532 OS Personal Travel Per Diem	8,126		7,862				9,951		9,951	
2533 OS Pers Vehicle Reimbursement	0		44				-		-	
2540 OS Travel Non Employee	274.86		-				-		-	
2541 OS/Non-Empl Common Carrier	664		-				-		-	
2542 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	0		-				-		-	
2543 Out-of-State/Non-Employee - Personal Per Diem	0		-				-		-	
2550 Out of Country Travel	521.37		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2552 OC Per Diem	222		-				-		-	
2610 Advertising	0		-				-		-	
2611 Public Relations	0		-				-		-	
2630 Comm Service Div of Telecom	-		-				500		500	
2631 Comm Svcs from Outside Sources	37,135		59,655				110,225		110,225	
2640 GGCC Billing Purch Services	0		-				-		-	
2641 Other ADP Billing	13,399		21,571				64,255		64,255	
2650 OIT Purchased Svcs	-		-				-		-	
2660 Insurance	-		-				-		-	
2680 Contract Printing	76,221		43,593				260,633		260,633	
2681 Photocopy Reimbursement	-		9				-		-	
2690 Legal Services	0		-				-		-	
2810 Freight	598		347				85,450		85,450	
2820 Other Purchased Services	80,909		91,895				-		-	
2831 Storage-Purchase Services	-		-				-		-	
3110 Other Supplies and Materials	1,312		162				-		-	
3112 Automotive Supplies	70		45				-		-	
3113 Clothing and Uniform Allowance	-		-				-		-	
3114 Custodial	-		-				-		-	
3115 DP Supplies	-		-				-		-	
3116 Purchased/Leased Software	-		-				-		-	
3117 Educational	-		-				100		100	
3118 Food and Food Service Supplies	3,130		-				-		-	
3120 Books & Subscriptions	64,843		71,515				95,450		95,450	
3121 Office Supplies	27,796		15,417				45,000		45,000	
3122 Microfilming/Photo. Supplies	-		-				-		-	
3123 Postage	20,571		16,483				28,526		28,526	
3124 Printing	-		-				1,247		1,247	
3126 Repair & Maintenance Supplies	4,798		-				-		-	
3128 Non-Capitalized Equipment	120		3,207				16,450		16,450	
3131 Non-Capitalized Building Materials	-		-				4,500		4,500	
3132 Non Capitalized IT Purchases	1,697		7,112				45,888		45,888	
3139 Non - Capitalized Fixed Asset Other	-		-				-		-	
3140 Non-Capitalized IT - PC's	107,859		221,916				374,850		271,880	
3141 Non-Capitalized IT- Servers	-		-				-		-	
3142 Noncapitalized IT Network	-		-				-		-	
3143 Non-Capitalized IT Other	-		-				-		-	
3145 Software Subscriptions	299,544		396,986				-		-	
3146 Non-Cap. IT Purch. Server Software	-		-				-		-	
3940 Electricity	160		206				-		-	
3950 Gasoline	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3970 Natural Gas	-		-				-		-	
4100 Other Operating Expense	-		-				-		-	
4105 Bank Card Fees	0		132				-		-	
4111 Prizes and Awards	240		240				-		-	
4116 Judgment Interest	-		-				-		-	
4117 Reportable Claims Against the State	-		-				-		-	
4120 Bad Debt Expense	-		-				-		-	
4122 Court Bond Payments			150							
4140 Dues & Memberships	59,028		58,907				75,450		75,450	
4150 Interest Expense	-		-				-		-	
4151 Interest - Late Payments	1,855		-				-		-	
4170 Miscellaneous Fees	22		40				-		-	
4180 Official Functions	17,697		18,722				7,260		7,260	
4220 Registration Fees	43,289		61,451				75,676		75,676	
4221 Other Educational - W2 RPT	-		-				-		-	
5440 Purchased Service - Intergovernmental	-		-				-		-	
6140 Leasehold Improv - Direct Purch	-		-				53,196		53,196	
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	-		-				96,666		131,755	
6280 Other Furn & Fixtures- Direct Purch.	-		14,568				-		-	
6480 Other Cap. Equipment-Direct Purchase	-		-				85,788		95,788	
6340 Leasehold Improvements	-		-				-		-	
OPERATING EXPENSE SUBTOTAL	1,581,925		1,800,536				3,138,303		3,217,311	
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				200,000		200,000	
Reappropriated Funds	1,581,925		1,800,536				2,938,303		3,017,311	
Operating Expense Reconciliation										
Long Bill Appropriation	2,654,287		2,654,287		3,140,463		3,140,463		3,173,242	
Non Prioritized CDPHE Legal Water										
Non Prioritized Legal										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB25-130 Providing Emergency Medical Services										7,766
SB25-305 Water Quality Permitting Efficiency					16,061		16,061	0		
HB25-1154 Enterprise for Community Services People w. Disabilities					6,687		6,687	0		(\$3,344)
HB25-1239 Colorado Anti-Discrimination Act					10,031		10,031	0		
HB25-1267 Support for Statewide Energy Strategies										4,815
HB24-1002 Social Work Licensure Compact										11,522
SB24-10 Dentist and Dental Hygienist Compact										23,044
SB24-18 Physician Assistant Licensure Compact										15,362
HB24-1111 Adopt Cosmetology Licensure Compact										19,203
HB24-1004 Ex Offenders Practice in Regulated Occupations				4481						
HB24-1051 Towing Carrier Regulation				11522						
HB24-1217 Sharing of Patient Health-Care Information				3200						
HB24-1249 Tax Credit Agricultural Stewardship Practices				0						
HB24-1262 Maternal Health Midwives				3200						
HB24-1294 Mobile Homes in Mobile Home Parks				4097						
HB24-1335 Sunset Continue Mortuary Science Code Regulation				4481						
HB24-1338 Cumulative Impacts and Environmental Justice				31045						
HB24-1349 Firearms and Ammunition Excise Tax				17283						
HB24-1353 Firearms Dealer Requirements and Permit				6401						
HB24-1379 Regulate Dredge and Fill Activities in State Waters				2074						
SB24-117 Eating Disorder Treatment and Recovery Programs				0						
SB24-123 Waste Tire Management Enterprise				5,121						
SB24-139 Creation of 911 Services Enterprise				3,841						
SB24-141 Out of State Telehealth Providers				0						640
SB24-173 Regulate Mortuary Science Occupations				1,920						
SB24-185 Protections Mineral Interest Owners Forced Pooling				2,048						
SB24-229 Ozone Mitigation				11,522						
SB24-37 Study Green Infrastructure For Water Quality Management				1,536						
SB 23-228 Judicial- Office of Admin Services For Independent Agencies	10,045									
SB 23-221 Education- Healthy School Meals For All Program Fund	1,479									
SB 23-189 DORA- Increasing Access To Reproductive Health Care	2,326									
SB 23-087 Education- Teacher Degree Apprenticeship Program	2,644									
SB 23-016 DNR- Greenhouse Gas Emission Reduction Measures	2,115									
SB 23-229 Judicial- Statewide Behavioral Health Court Liaison Office	10,045									
HB 23-1174 DORA- Homeowner's Insurance Underinsurance	3,807									
SB 23-291 Utility Regulation (CEO)	14,275									

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 23-291 Utility Regulation (DORA)	71,374									
HB 23-1194 CDPHE- Closed Landfills Remediation Local Govt Grants	8,798									
SB 23-285 DNR- Energy and Carbon Management	8,459									
HB 23-1281 DORA- Advance the Use of Clean Hydrogen	9,517									
SB 23-001 DPA- Public-Private Collaboration Unit for Housing	4,758									
HB 23-1294 DNR- Pollution Protection Measures	9,517									
SB 23-275 CDA- Colorado Wild Horse Project	2,115									
SB 23-290 Legalization	29,148									
HB 23-1205 Judicial- Office Of Judicial Ombudsman	10,045									
HB 23-1257 CDPHE- Mobile Home Park Water Quality	3,807									
SB 23-172 Protecting Opportunities And Workers' Rights Act	8,195									
SB 23-003 Education- Colorado Adult High School Program	2,115									
SB 23-105 CDLE- Ensure Equal Pay for Equal Work	4,230									
SB 23-111 CDLE- Public Employees' Workplace Protection	5,710									
SB 23-198 CDPHE- Clean Energy Plans	6,344									
SB 23-251 DOR- Revoke Driver's License Appeal Attorney General	4,758									
SB 23-271 Marijuana	43,776									
HB 23-1008 CDA- Food Accessibility	4,441									
HB 23-1161 CDPHE- Environmental Standards for Appliances	4,388									
SB23-122 Supplemental Budget Bill	0									
Overexpenditure/(Reversion)										
Lapsed Appropriation Cash Funds	(200,000)		(200,000)							
Lapsed Appropriation Reappropriated Funds	(1,160,593)		(1,160,593)							
Other										
TOTAL	1,581,925		1,407,466		3,173,242		3,173,242		3,252,250	
GF	-		-		-		-		-	
CF	-		-		200,000		200,000		200,000	
RF	1,581,925		1,407,466		2,973,242		2,973,242		3,052,250	
OPERATING AND LITIGATION:	1,581,925		1,407,466		3,173,242		3,173,242		3,252,250	
General Fund	-		-		-		-		-	
Cash Funds	-		-		200,000		200,000		200,000	
Reappropriated	1,581,925		1,581,925		2,973,242		2,973,242		3,052,250	
INDIRECT COST ASSESSMENT	4,916,588		5,523,686		5,512,959		5,512,959		6,043,680	
General Fund	-		-		-		-		-	
Cash Funds	1,867,378		1,990,242		1,947,137		1,947,137		1,515,999	
Reappropriated Funds	3,049,210		3,533,444		3,565,822		3,565,822		4,527,681	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
INDIRECT COST ASSESSMENT TOTAL	4,916,588		5,523,686		5,512,959		5,512,959		6,043,680	
General Fund	-		-		-		-		-	
Cash Funds	1,867,378		1,990,242		1,947,137		1,947,137		-	
Reappropriated Funds	3,049,210		3,533,444		3,565,822		3,565,822		6,043,680	
Indirect Cost Assess. Reconciliation										
Long Bill Appropriation	4,916,588		5,731,983				5,512,959		6,043,680	
Lapsed Appropriation Reappropriated Funds	-		(208,297)				-		-	
Other	-		-				-		-	
TOTAL	4,916,588		5,523,686				5,512,959		6,043,680	
GRAND TOTALS LSSA (PS, OP, IND)	64,884,481	351.8	71,292,779	368.2	68,418,827	362.9	80,970,881	362.9	72,019,598	366.2
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	1,867,378		2,190,242		2,147,137		2,147,137		1,715,999	
Reappropriated Funds	63,017,103		69,276,996		66,271,690		78,823,744		70,303,599	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual	Actual	Approp	Estimate	Request
	Actual FY 24	Actual FY 25	Approp FY 26	Estimate FY 26	Request FY 27
Schedule 3 Total	64,884,481	71,292,779	68,418,827	80,970,881	72,019,598
General Fund	-	-	-	-	-
General Fund Exempt	-	-	-	-	-
Cash Funds	1,867,378	2,190,242	2,147,137	2,147,137	1,715,999
Reappropriated Funds	63,017,103	69,276,996	66,271,690	78,823,744	70,303,599
Federal Funds	-	-	-	-	-
CASH FUNDS					
LSSA Cash			1,947,137	1,947,137	1,515,999
Attorney Fees and Costs			200,000	200,000	200,000
Subtotal Cash Funds	1,867,378	2,190,242		2,147,137	1,715,999
REAPPROPRIATED FUNDS					
LSSA Reappropriated				78,823,744	70,303,599
Subtotal Reappropriated Funds	63,017,103	69,276,996		78,823,744	70,303,599
FEDERAL FUNDS				-	-
Total Revenues - CF and RA	64,884,481	71,467,238			

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SPECIAL PROSECUTIONS UNIT	5,946,858	35.0	6,734,817	39.3	6,655,312	46.4	7,642,138	46.4	6,850,267	46.4
General Fund	2,588,253		3,146,856		3,608,949		3,734,357		3,692,850	
General Fund Exempt	-		-		-		-		-	
Cash Funds	2,271,024		2,446,570		2,029,862		2,625,306		2,110,588	
Reappropriated Funds	1,087,581		1,141,390		1,016,501		1,282,475		1,046,829	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Deputy Attorney General	198,000	1.0	207,900	1.0			215,800	1.0	215,800	1.0
Solicitor General	1,638	0.0		0.0			0.0	0.0	0	0.0
Assistant Deputy Attorney General		0.0		0.0			0.0	0.0	0	0.0
First Assistant Attorney General	360,288	2.0	373,992	2.0			387,367	2.0	387,367	2.0
Senior Assistant Attorney General	489,195	3.3	867,679	6.1			1,174,440	8.0	1,174,440	8.0
Assistant Attorney General	681,370	5.9	431,784	3.7			619,140	5.0	619,140	5.0
Program Management I	41,580	0.4		0.0						
Special Agent IV		0.0	147,375	1.1			133,025	1.0	133,025	1.0
Administrative Assistant II		0.0		0.0						
Special Agent V		0.0	260,009	1.9			275,312	2.0	275,312	2.0
Special Agent III		0.0	1,531,494	14.3			1,888,189	16.4	1,888,189	16.4
Criminal Investigator II	1,379,575	12.5	0	0.0			0.0	0.0	0	0.0
Criminal Investigator III	386,652	3.0	0	0.0			0.0	0.0	0	0.0
Criminal Investigator IV		0.0		0.0			0.0	0.0	0	0.0
Legal Assistant I		0.0	14,900	0.2			63,960	1.0	63,960	1.0
Legal Assistant II	299,380	3.6	360,626	4.1			432,421	5.0	432,421	5.0
Auditor IV	85,664	0.8	122,208	1.0			125,263	1.0	125,263	1.0
Grants Specialist III		0.0		0.0						
Grants Specialist IV		0.0		0.0						
Compliance Specialist II		0.0		0.0						
Compliance Specialist III		0.0		0.0						
Compliance Specialist V		0.0		0.0						
Program Assistant I	60,324	1.0	53,987	0.9			63,345	1.0	63,345	1.0
Program Assistant II	69,624	1.0	76,024	1.0			76,900	1.0	76,900	1.0
Training Specialist V		0.0		0.0						
Training Specialist III		0.0		0.0						
Senior Counsel	40,350	0.3	167,856	1.0				1.0	0	1.0
Analyst III	1,661	0.0	69,591	0.9			76,008	1.0	76,008	1.0
TOTAL POSITION DETAIL	4,095,302	35.0	4,685,425	39.3			5,531,170	46.4	5,531,170	46.4
(I.A.) CONTINUATION FTE SALARY COSTS	4,095,302	35.0	4,685,425	39.3			5,531,170	46.4	5,531,170	46.4
(Permanent FTE by Position) Continuation Salary Subtotal										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	475,786		546,897				642,169		643,275	
Medicare on Continuation Subtotal	59,281		67,749				80,202		80,202	
FAMLI	-		20,009				27,656		-	
Part-Time/Temporary Salaries	-		-				-		25,968	
Contractual Services	19,507		19,146				74,650		338,444	
Capitalized Personal Svs - Info Tech	47,048		-				-		-	
Leave Payouts	25,316		35,322				-		-	
Forced Vacancy							(409,459)			
Overtime	4,048		2,403				-		-	
Unemployment Comp	-		(5,356)				-		-	
Other	30,171		13,290				-		-	
SUBTOTAL	661,156	35.0	699,460	39.3			415,218	46.4	1,087,889	46.4
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	4,756,458		5,384,885				5,946,388		6,619,059	
(I.D.) POTS EXPENDITURES										
Health/Life/Dental/Vision	546,373		585,245				902,576			
<i>Salary Survey Non Add</i>							-			
<i>Performance Awards Non Add</i>							-			
Short Term Disability	6,108		6,969				8,850			
SB 04.257 A.E.D./Unfunded Liability	205,278		235,334				553,117			
SB 06.235 S.A.E.D.	205,278		235,334				-			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	5,719,495	35.0	6,447,768	39.3			7,410,931	46.4	6,619,059	46.4
General Fund	2,465,001		2,465,001				3,613,150			
Cash Funds	2,198,404		2,926,677				2,545,306			
Reappropriated Funds	1,056,090		1,056,090				1,252,475			
(I.F.) DIFFERENCE= II-I.E.										
(I.G.) REQUEST YEAR DECISION ITEMS										
BR#2									-	0.0
General Fund										
Cash Funds										
Reappropriated Funds										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
II. PERSONAL SERVICE REQUEST TOTAL	5,719,495	35.0	6,447,768	39.3			7,410,931	46.4	6,619,059	46.4
General Fund	2,465,001		2,995,735				3,613,150		3,571,643	
Cash Funds	2,198,404		2,358,922				2,545,306		2,030,587	
Reappropriated Funds	1,056,090		1,093,111				1,252,475		1,016,829	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	5,809		7,597				11,025		11,025	
2150 Custodial Services	-		-				-		-	
2160 Janitorial Service	-		-				-		-	
2170 Waste Disposal Services	-		-				-		-	
2210 Bldg Maintenance/Repair Svcs	-		-				-		-	
2220 Building Grounds Maintenance	1,023		873				-		-	
2230 Equipment Contract Maintenance	-		-				-		-	
2231 ADP Equip Maint/Repair Services	2,871		10,374				7,500		7,500	
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	-		-				-		-	
2250 Misc Rentals	4,294		4,068				-		-	
2251 Lease Motor Pool Vehicle	239		729				-		-	
2252 Motor Pool Mileage Charge	9,266		13,456				28,700		28,700	
2253 Equipment Rental	-		-				-		-	
2254 Rental of Motor Vehicles	-		-				-		-	
2255 Rental of Buildings	-		-				-		-	
2258 Parking Fees	16,200		16,200				19,995		19,995	
2259 Parking Fee Reimbursement	-		-				-		-	
2268 Retntal of IT Software - Network	-		-				-		-	
2510 In State Travel	24,493		20,872				25,600		25,600	
2511 In State Common Carrier Fares	-		382				-		-	
2512 IS Personal Travel Per Diem	10,296		7,348				11,888		11,888	
2513 IS Personal Vehicle Reimbursement	807		2,370				482		482	
2520 IS Travel/Non Employee	-		-				-		-	
2521 IS Common Carrier Non Employee	-		-				-		-	
2522 IS Non-Emp - Pers Per Diem	428		-				-		-	
2523 IS/Non-Emp - Pers Veh Reimb	971		-				-		-	
2530 Out of State Travel	5,350		11,917				5,225		5,225	
2531 OS Common Carrier Fares	4,291		6,361				4,250		4,250	
2532 OS Personal Travel Per Diem	1,529		1,887				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	-		450				-		-	
2630 Telephone	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2631 Comm Svcs from Outside Sources	19,470		23,270				19,500		19,500	
2641 Other ADP Billings - Purchase Services	-		156				-		-	
2640 Mainframe Billings	-		1,005				-		-	
2650 OIT Purchased Services	-		-				-		-	
2660 Insurance	-		-				-		-	
2680 Contract Printing	6,136		5,414				1,545		1,545	
2681 Photocopy Reimbursement	-		-				-		-	
2710 Purchase Medical Services	750		1,050				-		-	
2810 Freight & Storage	20		85				-		-	
2820 Other Purchased Services	962		1,203				6,525		6,525	
2830 Office Moving/Purchased Services	-		-				-		-	
2831 Storage Purch Svcs	-		-				-		-	
3110 Other Supplies and Materials	1,462		4,837				1,100		1,100	
3112 Automotive Supplies	-		519				-		-	
3113 Clothing and Uniform Allowance	700		-				-		-	
3114 Custodial	-		-				-		-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3118 Food and Food Service Supplies	-		-				-		-	
3120 Books & Subscriptions	2,191		2,713				5,250		5,250	
3121 Office Supplies	2,747		1,880				3,000		3,000	
3122 Microfilming/Photo. Supplies	-		-				-		-	
3123 Postage	2,762		2,040				2,850		2,850	
3124 Printing	-		-				-		-	
3126 Repair & Maintenance/Supplies	-		-				-		-	
3128 Non-Capitalized Equipment	217		-				2,795		2,795	
3131 Non-Capitalized Building Mat'ls	-		-				-		-	
3132 Non-Cap Office Furn/Office Systems	208		305				-		-	
3140 Non-Capitalized IT - PC's	15,298		39,362				6,525		6,525	
3141 Non Capitalized IT Servers	-		-				-		-	
3142 Non Cap IT Network	-		-				-		-	
3145 Software Subscriptions	67,646		77,820				45,898		45,898	
4100 Other Operating Expenses	-		-				-		-	
4111 Prizes and Awards	-		120				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4130 Other Operating Expenses	-		-				-		-	
4140 Dues & Memberships	12,858		11,307				12,589		12,589	
4151 Interest Late Payments	-		-				-		-	
4170 Miscellaneous Fees	20		-				450		450	
4180 Official Functions	1,683		2,695				1,500		1,500	
4150 Interest Expense	-		-				-		-	
4220 Registration Fees	4,366		4,605				3,750		3,750	
5630 Refunds to Federal Agencies	-		-				-		-	
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	-		1,779				-		-	
6222 Office Furniture and Systems Dir Purch	-		-				-		-	
EBJJ Law to Judicial	-		-				-		-	
Operating Expense Subtotal:	227,363		287,049				231,207		231,207	
OPERATING EXPENSE TOTAL:	227,363		287,049				231,207		231,207	
General Fund	123,252		151,121				121,207		121,207	
General Funds Exempt	-		-				-		-	
Cash Funds	72,620		87,648				80,000		80,000	
Reappropriated Funds	31,491		48,279				30,000		30,000	
Potted Operating Expenses										
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										
Total										
General Fund										
Cash Funds										
Reappropriated Funds										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
BR										
General Fund									-	
General Fund Exempt									-	
Cash Funds									-	
Reappropriated									-	
TOTAL SPECIAL PROSECUTIONS UNIT	5,946,858	35.0	6,734,817	39.3			7,642,138	46.4	6,850,267	46.4
General Fund	2,588,253		3,146,856				3,734,357		3,692,850	
General Fund Exempt	-		-				-		-	
Cash Funds	2,271,024		2,446,570				2,625,306		2,110,588	
Reappropriated Funds	1,087,581		1,141,390				1,282,475		1,046,829	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	5,488,135	42.8	6,262,995	45.9	6,655,312	46.4	6,655,312	46.4	6,655,312	46.4
Annualization of FY25 BR#1										
Salary Survey-Classified	95,000		42,427				84,883		84,883	
Salary Survey Exempt	90,414		72,802				82,739		82,739	
Step Pay	-		72,967				26,226		26,226	
Merit Exempt	-		-				-		-	
Health/Life/Dental/Vision	396,242		369,317				452,375		-	
Short Term Disability	5,552		4,305				2,893		-	
SB 04.257 A.E.D./Unfunded Liability	196,000		286,984				317,168		-	
SB 06.235 S.A.E.D.	196,000						-		-	
FAMLI			30,000				20,543			
16Z0 Cash Fund Restriction										
PERA at 11.63%									1,106	
Rollforward to Subsequent FY										
Overexpenditure/(Reversion) - GF	(478,316)	(5.6)	(308,100)	(4.9)						
Lapsed Appropriation Cash Fund	(1,660)	(0.6)	(69,958)	(0.4)						
Lapsed Appropriation Reappropriated Funds	(40,509)	(1.6)	(28,923)	(1.3)						
TOTAL RECONCILIATION	5,946,858	35.0	6,734,817	39.3			7,642,139	46.4	6,850,267	46.4
DIFFERENCE=										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
GRAND TOTAL	5,946,858	35.0	6,734,817	39.3	6,655,312	46.4	7,642,138	46.4	6,850,267	46.4
General Fund	2,588,253		3,146,856		3,608,949		3,734,357		3,692,850	
General Fund Exempt	-		-		-		-		-	
Cash Funds	2,271,024		2,446,570		2,029,862		2,625,306		2,110,588	
Reappropriated Funds	1,087,581		1,141,390		1,016,501		1,282,475		1,046,829	
Federal Funds	-		-		-		-		-	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

SPECIAL PROSECUTIONS UNIT

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2027
Schedule 3 Total		5,946,858	6,734,817	6,655,312	7,642,138	6,850,267
General Funds		2,588,253	3,146,856	3,608,949	3,734,357	3,692,850
General Funds Exempt		-	-	-	-	-
Cash Funds		2,271,024	2,446,570	2,029,862	2,625,306	2,110,588
Reappropriated Funds		1,087,581	1,141,390	1,016,501	1,282,475	1,046,829
Cash Funds						
Fund #16Z - Insurance Fraud		2,271,024	2,446,570	2,029,862	2,625,306	2,110,588
Reappropriated Funds						
DORA Division of Securities		1,087,581	1,141,390	1,016,501	1,282,475	1,046,829

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Auto Theft	185,450	1.0	191,061	1.0	377,286	2.0	377,286	2.0	377,343	2.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	185,450		191,061		377,286		377,286		377,343	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Senior Asst Attorney General	136,404	1.0	140,646	1.0			146,412	1.0	146,412	1.0
Special Agent III	-		-				138,369	1.0	138,369	1.0
Assistant Attorney General	-		-							
TOTAL POSITION DETAIL	136,404	1.0	140,646	1.0			284,781	2.0	284,781	2.0
(I.A.) CONTINUATION FTE SALARY COSTS	136,404	1.0	140,646	1.0			284,781	2.0	284,781	2.0
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	14,679		15,116				33,063		33,120	
Medicare on Continuation Subtotal	1,830		1,888				4,129		4,129	
Non-Base Building Performance Awards										
Contractual	-		-						-	
Overtime	-		-							
Sick and Annual Leave Payouts	-		-							
FAMLI	-		633				1,424		1,424	
Other	-		-							
Vacancy Savings										
SUBTOTAL	16,509		17,638				38,616		38,673	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	152,913	1.0	158,283	1.0			323,397	2.0	323,454	2.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental	17,504		18,698				22,425		22,425	
Salary Survey	-		-				-			
Performance Awards	-		-				-			
Short Term Disability	205		211				541		541	
SB 04.257 A.E.D./AED Unfunded Liability	6,333		6,504				28,478		28,478	
SB 06.235 S.A.E.D.	6,333		6,504							

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Other [] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	183,287	1.0	190,201	1.0			374,841	2.0	374,898	2.0
(I.F.) DIFFERENCE= II- I.E.									-	
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										
Cash Funds										
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	183,287	1.0	190,201	1.0			374,841	2.0	374,898	2.0
General Fund	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	183,287		190,201				374,841		374,898	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	460		293				512		512	
2170 Waste Disposal Services	-		-							
2210 Bldg Maintenance/Repair Svcs	-		-							
2230 Equipment Maintenance/Repair Svcs	-		-							
2231 ADP Equip Maint/Repair Services	-		-							
2250 Misc Rentals	-		-						-	
2252 Motor Pool Mileage Charge	-		-				-		-	
2254 Rental of Motor Vehicles	-		-							
2255 Rental of Buildings	-		-							
2258 Parking Fees	-		-							
2559 Parking Fee Reimbursement	-		-						0	
2510 In State Travel	535		-				150		150	
2512 IS Personal Travel Per Diem	201		-				-		-	
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	-		-				450		450	
2641 Other ADP Billings - Purchase Services	-		-							
2660 Insurance	-		-							
2680 Contract Printing	-		-				150		150	
2681 Photocopy Reimbursement	-		-							
2810 Freight & Storage	-		-						-	
2820 Other Purchased Services	-		-							
2830 Office Moving/Purchased Services	-		-							
3110 Other Supplies and Materials	-		-				150		150	
3112 Automotive Supplies	-		-							
3114 Custodial	-		-							
3115 DP Supplies	-		-						-	
3116 Purchase/Leased Software	-		-							
3117 Educational	-		-							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3120 Books & Subscriptions	32		32				250		250	
3121 Office Supplies	-		-				50		50	
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	-		-				350		350	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-							
3128 Non-Capitalized Equipment	-		-							
3132 Non-Capitalized Furn/Office Sust	-		-							
3140 Non-Capitalized IT - PCs	113		-							
3141 Non-Capitalized IT - Servers	-		-							
3145 Software Subscriptions	323		140							
3146 Non-Capitalized IT Purchased Server SW	-		-							
4100 Other Operating Expenses	-		-							
4140 Dues & Memberships	-		-				58		58	
4170 Miscellaneous Fees	-		-							
4180 Official Functions	-		-							
4220 Registration Fees	500		395				325		325	
EBJJ OT RE Law to Jud	-		-							
Operating Expense Subtotal:	2,163		860				2,445		2,445	
OPERATING EXPENSE TOTAL:	2,163		860				2,445		2,445	
General Fund	-		-							
General Funds Exempt	-		-							
Cash Funds	-		-							
Reappropriated Funds	2,163		860				2,445		2,445	
Potted Operating Expenses										
Workers' Compensation							-			
Leased Vehicle Expense										
Leased Space Allocation							-			
IT Asset Maintenance										
ADP Capital Outlay										
Building Security										
TOTAL Auto Theft Grant	185,450	1.0	191,061	1.0	222,465	1.0	377,286	2.0	377,343	2.0
General Fund										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Auto Theft Prevention Grant

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund Exempt										
Cash Funds	-		-							
Reappropriated Funds	185,450		191,061		222,465	1.0	377,286	2.0	377,343	
Federal Funds									-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	172,300	1.0	203,299	1.0	222,465	1.0	222,465	1.0	222,465	1.0
Supplemental HB 10-1305 <i>PERA @ 11.63%</i>							0		57	
Additional Grant or Lower Grant Amount	26,671		128,894		154,821	1.0	154,821	1.0	154,821	1.0
Removal of one time equipment purchases										
Classified Salary POTS										
Health/Life/Dental										
Short Term Disability										
SB 04.257 A.E.D.										
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	(13,521)		(141,132)							
Lapsed Appropriation Federal Funds	-		-							
TOTAL RECONCILIATION	185,450	1.0	191,061	1.0			377,286	1.0	377,343	
GRAND TOTAL	185,450	1.0	191,061	1.0	377,286	2.0	377,286	2.0	377,343	2.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	185,450		191,061		377,286		377,286		377,343	
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 2024	FY 2025	FY 2026	FY 2026	FY 2027
Schedule 3 Total		185,450	191,061	377,286	377,286	377,343
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		185,450	191,061	377,286	377,286	377,343
Federal Funds		-	-	-	-	-
Reappropriated Funds						
Auto Theft Prevention Grant		185,450	191,061	377,286	377,286	377,343
Federal Funds						
		-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

APPELLATE UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
APPELLATE UNIT	6,910,193	40.7	7,149,468	40.4	6,236,031	41.6	7,615,574	41.6	6,401,626	41.6
General Fund	5,970,033		6,033,467		5,376,375		6,755,918		5,208,277	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	940,160		1,116,001		859,656		859,656		1,193,349	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

APPELLATE UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Deputy Attorney General	198,000	1.0	207,900	1.0			215,800	1.0	215,800	1.0
Senior Counsel	44,206	0.3	167,856	1.0			174,235	1.0	174,235	1.0
First Assistant Attorney General	709,306	4.0	779,185	4.3			748,658	4.0	748,658	4.0
Senior Assistant Attorney General	2,233,393	16.1	2,272,311	16.1			2,179,225	14.8	2,179,225	14.8
Assistant Attorney General	1,345,887	12.0	1,139,896	10.1			1,338,502	11.8	1,338,502	11.8
Administrator III	65,019	0.9	77,906	1.0			75,187	1.0	75,187	1.0
Program Assistant II	70,041	1.0	75,910	1.0			76,014	1.0	76,014	1.0
Legal Assistant II	84,240	1.0	86,767	1.0			88,936	1.0	88,936	1.0
Fellows	174,000	2.7	206,653	3.1			281,338	4.0	281,338	4.0
Administrative Assistant II	80,482	1.7	87,940	1.8			97,114	2.0	97,114	2.0
TOTAL POSITION DETAIL	5,004,573	40.7	5,102,323	40.4			5,275,009	41.6	5,275,009	41.6
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by Position)										
Continuation Salary Subtotal	5,004,573	40.7	5,102,323	40.4			5,275,009	41.6	5,275,009	41.6
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	573,005		591,643				612,429		613,484	
Medicare on Continuation Subtotal	71,705		73,721				76,488		76,488	
FAMLI	-		21,303				26,375		-	
Vacancy Savings	-		-				-		-	
Part-Time/Temporary Salaries	-		-				-		-	
Contractual Services	567		6,185				175,498		312,448	
Leave	33,221		83,524				-		-	
Capitalized Personal Svs - Info Tech	-		-				-		-	
Overtime	-		-				-		-	
Other	11,934		4,254				-		-	
SUBTOTAL	690,432	40.7	780,629	40.4			890,790	41.6	1,002,420	41.6
(I.C.) PERSONAL SERVICES										
SUBTOTAL= A+B	5,695,005	40.7	5,882,952	40.4			6,165,799	41.6	6,277,429	41.6
Difference										
(I.D.) POTS EXPENDITURES										
Health/Life Dental	590,343		644,703				789,637			
Salary Survey	956,356		218,234				-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law	APPELLATE UNIT									
	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Performance Awards</i>	-		137,752				-			
Short Term Disability	7,505		7,627				8,440			
SB 04.257 A.E.D./Unfunded Liability	247,261		254,616				527,501			
SB 06.235 S.A.E.D.	247,261		254,616				-			
[] Indicates a Non-add										
BASE PERSONAL SERVICES TOTAL=	6,787,375	40.7	7,044,513	40.4			7,491,377	41.6	6,277,429	41.6
(I.F.) DIFFERENCE= II-I.E.									-	
(I.G.) Annualization									-	0.0
General Fund										
Cash Funds										
Reappropriated Funds										
II. PER: PERSONAL SERVICES REQUEST TOTAL	6,787,375	40.7	7,044,513	40.4			7,491,377	41.6	6,277,429	41.6
General Fund	5,850,600		5,931,386				6,631,721		5,084,080	
Cash Funds	-		-				-		-	
Reappropriated Funds	936,775		1,113,128				859,656		1,193,349	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

APPELLATE UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	-		-				1,019		1,019	
2170 Waste Disposal Services	-		-				-		-	
2220 Building Grounds Maintenance	995		366				-		-	
2230 Bldg Maintenance/Repair Svcs	-		-				-		-	
2231 ADP Equip Maint/Repair Services	1,042		1,592				1,525		1,525	
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	-		-				-		-	
2510 In State Travel	3,159		4,719				3,250		3,250	
2512 IS Personal Travel Per Diem	1,548		1,636				1,144		1,144	
2513 IS Personal Vehicle Reimbursement	-		-				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	49		38				-		-	
2531 OS Common Carrier Fares	-		-				-		-	
2532 OS Personal Travel Per Diem	194		98				-		-	
2540 OS Travel Non Employee	-		-				-		-	
2550 Out of Country Travel	-		-				-		-	
2552 OC Pers Travel Reimbursement	-		-				-		-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	3,132		4,591				4,875		4,875	
2641 Other ADP Billings - Purchase Services	224		269				215		215	
2650 OIT Purchased Services	-		-				-		-	
2660 Insurance	-		-				-		-	
2680 Contract Printing	9,834		5,604				7,145		7,145	
2681 Photocopy Reimbursement	-		-				-		-	
2810 Freight & Storage	-		-				-		-	
2820 Other Purchased Services	834		1,169				2,950		2,950	
2830 Office Moving/Purchased Services	-		-				-		-	
3110 Other Supplies and Materials	97		-				-		-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

APPELLATE UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3120 Books & Subscriptions	1,539		3,344				1,800		1,800	
3121 Office Supplies	1,161		396				5,412		5,412	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	2,735		4,190				4,587		4,587	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-						-	
3128 Non-Capitalized Equipment	-		-						-	
3131 Non-Capitalized Building Materials	-		-				-		-	
3132 Non-Cap Office Furn/Office Systems	201		487				-		-	
3139 NONCAPITLIZD FIXED ASSET OTHER	-		-						-	
3140 Non-Capitalized IT - PC's	4,259		7,581				4,500		4,500	
3141 Non-Capitalized IT - Servers	-		-						-	
3143 Non-Capitalized IT Other	-		-				-		-	
3145 Software Subscriptions	81,101		55,336				72,000		72,000	
3146 Non-Capitalized Purchased Server SW	-		-						-	
4100 Other Operating Expenses	-		-						-	
4111 Prizes and Awards	-		-				1,200		1,200	
4140 Dues & Memberships	7,522		7,654				10,500		10,500	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	-		-						-	
4180 Official Functions	1,654		2,071				500		500	
4220 Registration Fees	1,538		2,086				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	-		-						-	
6280 Other Capital Equipment	-		1,729						-	
EBJJ OT RE LAW TO JUD	-		-						-	
Operating Expense Subtotal:	122,818		104,954				124,197		124,197	
OPERATING EXPENSE TOTAL:	122,818		104,954				124,197		124,197	
General Fund	119,433		102,081				124,197		124,197	
General Funds Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	3,385		2,874				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

APPELLATE UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL APPELLATE UNIT	6,910,193	40.7	7,149,468	40.4			7,615,574	41.6	6,401,626	41.6
General Fund	5,970,033		6,033,467				6,755,918		5,208,277	
General Fund Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	940,160		1,116,001				859,656		1,193,349	
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation	5,111,359	41.6	5,767,426	41.6	6,236,031	41.6	6,236,031	41.6	6,236,031	41.6
PERA @ 11.63%	-		-						1,055	
Additional VALE Grant							0		-	
Additional VALE Grant FY 19 est										
BR										
SB19-030		0.0		0.0						
<i>Decision Item</i>										
Salary Survey Classified	15000		44,087				15,303		15,303	
Salary Survey Exempt	941356		174,147				130,992		130,992	
Step Pay	-		137,752				18,244		18,244	
Merit Pay Exempt	-		-				-		-	
Health/Life/Dental	595,000		640,541				622,012			
Short Term Disability	6,600		7,750				3,946			
SB 04.257 A.E.D./Unfunded Liability	206,850		516,683				563,680			
SB 06.235 S.A.E.D.	206,850						-			
FAMLI			-				25,365			
Rollforward from Previous FY year							-			
Restriction on VALE grant							-			
Overexpenditure/(Reversions) - GF	(172,822)		(138,917)	(1.2)			-			
Lapsed Appropriation RF	-		(1)				-			
TOTAL RECONCILIATION	6,910,193	41.6	7,149,468	40.4			7,615,574		6,401,626	41.6
GRAND TOTAL	6,910,193	40.7	7,149,468	40.4	6,236,031	41.6	7,615,574	41.6	6,401,626	41.6
General Fund	5,970,033		6,033,467		5,376,375		6,755,918		5,208,277	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	940,160		1,116,001		859,656		859,656		1,193,349	
Federal Funds	-		-		-		-		-	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

APPELLATE UNIT

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2027
Schedule 3 Total		6,910,193	7,149,468	6,236,031	7,615,574	6,401,626
General Funds		5,970,033	6,033,467	5,376,375	6,755,918	5,208,277
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		940,160	1,116,001	859,656	859,656	1,193,349
Reappropriated Funds	100					
Indirect Cost Recoveries		855,164	1,031,005	774,660	774,660	1,108,353
Victim's Assistance		84,996	84,996	84,996	84,996	84,996

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
POST Board	5,698,336	15.2	5,747,704	17.9	6,323,396	16.0	7,090,099	16.0	6,427,214	16.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	5,698,336		5,747,704		6,323,396		7,090,099		6,427,214	
Reappropriated Funds	-		-		-		-		-	
Federal Funds										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Program Management II	71,321	1.5	103,449	2.0			130,263	1.0	130,263	1.0
Program Management I	-	0.0					117,062	1.0	117,062	1.0
Special Agent III	57,894	0.9	140,596	2.0			111,487	1.0	111,487	1.0
Grants Specialist I	105,454	1.4	71,136	1.0					-	0.0
Grants Specialist II	90,024	0.9	101,970	1.0					-	0.0
Grants Specialist III	61,600	0.6					150,675	2.0	150,675	2.0
Grants Specialist IV	44,100	0.8					98,438	1.0	98,438	1.0
Training Specialist III	9,600	0.2	49,440	0.8			323,798	4.0	323,798	4.0
Trailning Specialist V	73,080	1.0	89,223	1.2			118,728	1.0	118,728	1.0
Compliance Specialist II	93,240	1.0	96,037	1.0			141,760	2.0	141,760	2.0
Compliance Specialist III	50,980	0.9	58,514	1.0			74,745	1.0	74,745	1.0
Compliance Specialist V	69,300	0.6	114,206	1.0			104,519	1.0	104,519	1.0
Administrative Assistant II	123,384	1.0	127,086	1.0			105,278	2.0	105,278	2.0
Compliance Investigator I	-	0.0	108,768	1.0					-	0.0
Program Assistant I	4,865	0.0					62,091	1.0	62,091	1.0
Temporary Attorney	99,144	1.0	105,060	1.0						
Criminal Investigator II	263,253	3.4	315,901	4.0						
TOTAL POSITION DETAIL	1,217,239	15.2	1,481,387	17.9			1,538,844	18.0	1,538,844	18.0
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by Position) Continuation Salary Subtotal	1,217,239	15.2	1,481,387	17.9			1,538,844	18.0	1,538,844	18.0
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	139,571		170,225				178,660		178,968	
Medicare on Continuation Subtotal	17,274		20,874				22,313		22,313	
Non-Base building performance Award	-		-				-		-	
Part Time/Temporary Services	4,865		6,805				-		-	
Contractual Services	702,010		316,482				500,000		297,752	
Overtime Payments	-		-				-		-	
Termination/Retirement Payouts	-		-				-		-	
Purchased Services	25,000		125				-		-	
Leave Payout	-		-				-		-	
Sick Leave Payout	-		-				-		-	
Unemployment Payout	-		(74)				-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Other	7,206		982							
SUBTOTAL	895,925		515,419				700,973		499,033	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	2,113,164	15.2	1,996,806	17.9			2,239,817	18.0	2,037,877	18.0
(I.D.) POTS EXPENDITURES										
Health/Life/Dental/Vision	217,268		287,265				296,904			
<i>Salary Survey Non Add</i>	140,000		-				-			
<i>Performance Awards Non Add</i>	-		61,786				-			
Short Term Disability	1,817		2,215				2,462			
SB 04.257 A.E.D./Unfunded Liability	60,206		73,246				153,884			
SB 06.235 S.A.E.D.	60,206		73,246				-			
FAMLI	-		6,699				7,694			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	2,452,660	15.2	2,439,477	17.9			2,700,762	18.0	2,037,877	18.0
(I.F.) DIFFERENCE=II- I.E.									-	
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										
Cash Funds										
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	2,452,660	15.2	2,439,477	17.9			2,700,762	18.0	2,037,877	18.0
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	2,452,660		2,439,477				2,700,762		2,037,877	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services Litigation	-		-				-		-	
2210 - Bldg Maintenance/Repair Svcs	-		-						-	
2220 Building Maintenance	383		141						-	
2230 Equipment Contract Maintenance	-		400				-		-	
2231 ADP Equip Maint/Repair Services	262		2,221						-	
2232 Software Upgrades	-		-				-		-	
2240 Motor Veh Maint/Repair Svcs	-		-						-	
2250 Misc Rentals	10,218		8,894				9,550		9,550	
2251 Lease Motor Pool Vehicle	249		321						-	
2252 Motor Pool Mileage Charge	163		332				4,412		4,412	
2253 Equipment Rental	-		-						-	
2254 Rental of Motor Vehicles	-		-						-	
2255 Rental of Buildings	-		-						-	
2258 Parking Fees	1,620		1,620				1,620		1,620	
2259 Parking Fee Reimbursement	-		-				-		-	
2268 Rental of IT Software Network	-		-						-	
2510 In State Travel	24,483		9,897				15,262		15,262	
2512 IS Personal Travel Per Diem	3,629		6,356				8,800		8,800	
2513 IS Personal Vehicle Reimbursement	1,016		962				850		850	
2514 State Owned Aircraft	-		-						-	
2520 IS Travel/Non Employee	3,063		5,163				5,200		5,200	
2522 IS/Non-Emp - Pers Per Diem	1,023		2,452				2,662		2,662	
2523 IS/Non-Emp - Pers Veh Reimb	6,950		8,701				6,500		6,500	
2530 Out of State Travel	14,992		7,220				8,500		8,500	
2531 OS Common Carrier Fares	4,525		2,907				1,200		1,200	
2532 OS Personal Travel Per Diem	1,945		964				789		789	
2533 OS Personal Vehicle Reimbursement	-		-						-	
2540 OS Travel - Non Emp	18,150		-						-	
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	440		669						-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	5,369		7,592				7,550		7,550	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2641 Other ADP Billings - Purchase Services	-		-				-		-	
2650 OIT Purchased Services	-		-							
2660 Insurance	-		-				-		-	
2680 Contract Printing	3,259		2,333				2,750		2,750	
2681 Photocopy Reimbursement	-		-						-	
2690 Other Pur Services - Legal	-		-				-		-	
2710 Purchased Medical Services	250		-							
2810 Freight & Storage	-		-						-	
2820 Other Purchased Services	321		449				411		411	
2830 Office Moving/Purchased Services	-		-						-	
2831 Storage - Purch Svs	-		-							
3110 Other Supplies and Materials	375		214				2,500		2,500	
3112 Automotive Supplies	-		-						-	
3113 Clothing & Uniform Allowance	1,473		2,361				1,650		1,650	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3118 Food and Food Service Supplies	-		-							
3119 Medical Lab Supplies	-		-							
3120 Books & Subscriptions	113		204				250		250	
3121 Office Supplies	346		909				750		750	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	692		877				821		821	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-						-	
3128 Non-Capitalized Equipment	80		3,771				2,445		2,445	
3131 Non-Capitalized Building Materials	-		-						-	
3132 Non-Capitalized Furn/Office Systems	77		114						-	
3140 Non-Capitalized Information Technology	14,799		10,235				12,338		12,338	
3141 Non-Capitalized IT - Servers	-		-				-		-	
3142 Non-Capitalized IT - Network	-		-						-	
3143 Non-Capitalized IT Other	-		-				-		-	
3145 Software Subscriptions	414,919		432,919				434,000		434,000	
3146 Non-Capitalized IT Purchased Server	-		-				-		-	
4100 Other Operating Expenses	-		-						-	
4111 Prizes and Awards	540		1,046						-	
4140 Dues & Memberships	2,198		870				1,450		1,450	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	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	275		-						-	
4180 Official Functions	6,163		82,672				25,850		25,850	
4220 Registration Fees	22,172		24,849				25,777		25,777	
5110 Grants to Cities	-		-						-	
5120 Grants to Counties	-		-						-	
5140 Grants-Intergovernmental	2,159,623		1,978,900				3,118,839		3,118,839	
5150 Grants- Local District Colleges	-		-						-	
5440 Purchased Services - Intergovernmental	-		-						-	
5510 Distributions - Cities	-		-						-	
5520 Distributions Counties	-		-						-	
5530 Distributions - Local Dist Colleges	-		-						-	
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	130,023		274,028				261,411		261,411	
5993 Refunds to Individuals	-		-						-	
700R Public Safety	-		-						-	
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)	-		665						-	
6410 ADP Equipment-Lease Purchase	-		-						-	
7AOL Intra Fund Transfer-Other	-		-						-	
6641 SBITA Component Principal	377,124		419,846				421,000		421,000	
6841 SBITA Component Interest	12,376		4,154				4,200		4,200	
ABJE OT RE Law to Judicial	-		-						-	
Operating Expense Subtotal:	3,245,676		3,308,227				4,389,337		4,389,337	
OPERATING EXPENSE TOTAL:	3,245,676		3,308,227				4,389,337		4,389,337	
General Fund									-	
General Funds Exempt										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds	3,245,676		3,308,227				4,389,337		4,389,337	
Reappropriated Funds										
TOTAL POST BOARD	5,698,336	15.2	5,747,704	17.9	6,323,396	16.0	7,090,099	15.5	6,427,214	18.0
General Fund					-		-		-	
General Fund Exempt										
Cash Funds	5,698,336		5,747,704		6,323,396		7,090,099		6,427,214	
Reappropriated Funds									-	
Federal Funds										
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation	6,178,762	16.0	6,235,595	16.0	6,323,396	16.0	6,323,396	16.0	6,323,396	16.0
HB23-1042 Admissibility Standards	37,500									
HB22-1376										
HB21-1122 First Responder Interactions										
Persons with Disabilities									308	
PERA at 11.63%									-	
Annualize HB23-1042							-		-	
Step Pay	-		61,786				13,790		13,790	
Salary Survey	140,000		-				89,720		89,720	
Health/Life/Dental	205,000		357,062				373,840			
Short Term Disability	1,700		4,011				1,925			
SB 04.257 A.E.D./Unfunded Liability	55,200		267,372				275,051			
SB 06.235 S.A.E.D.	55,200						-			
FAMLI			-				12,377			
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	(975,026)	(8.0)	(1,178,122)	1.9			-			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed Appropriation General Fund	-	0.0	-	0.0			-			
TOTAL RECONCILIATION	5,698,336	15.2	5,747,704	17.9			7,090,099	16.0	6,427,214	16.0
GRAND TOTAL	5,698,336	15.2	5,747,704	17.9	6,323,396	16.0	7,090,099	16.0	6,427,214	16.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	5,698,336	15.2	5,747,704	17.9	6,323,396	16.0	7,090,099	16.0	6,427,214	16.0
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

PEACE OFFICERS STANDARDS & TRAINING BOARD SUPPORT

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2027
Schedule 3 Total		5,698,336	5,747,704	6,323,396	7,090,099	6,427,214
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		5,698,336	5,747,704	6,323,396	7,090,099	6,427,214
Reappropriated Funds		-	-	-	-	-
Cash Funds						
POST Board Fund	2960	4,696,820	4,712,138	5,286,630	6,053,333	5,390,448
Marijuana Cash Fund	15RS	1,001,516	1,035,566	1,036,766	1,036,766	1,036,766
Reappropriated Funds						
POST Board Fund Reserve		-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY										
Department of Law										
INDIRECT COST ASSESSMENT - CRIMINAL JUSTICE & APPELLATE										
Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Criminal Justice & Appellate Indirect	797,314	0.0	592,885	0.0	605,785	0.0	605,785	0.0	647,418	0.0
General Fund	0		0		0		0		0	
General Fund Exempt	0		0		0		0		0	
Cash Funds	442,857		491,203		490,249		490,249		523,941	
Reappropriated Funds	94,690		101,682		115,536		115,536		123,477	
Federal Funds	259,767		0		0		0		0	

SCHEDULE 3 - PROGRAM DETAIL										
Department of Law										
INDIRECT COST ASSESSMENT - CRIMINAL JUSTICE & APPELLATE										
Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Criminal Justice & Appellate Indirect	797,314	0.0	592,885	0.0	605,785	0.0	605,785	0.0	647,418	0.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	442,857		491,203		490,249		490,249		523,941	
Reappropriated Funds	94,690		101,682		115,536		115,536		123,477	
Federal Funds	259,767		0				-		-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	843,468		592,885							
Supplemental										
Rollforward from Previous FY										
Rollforward to Subsequent FY										
Lapsed Appropriation Cash Funds	0		0							
Lapsed Appropriation Federal Funds	(46,154)		0							
Lapsed Appropriation Reappropriated Funds	0		0							
TOTAL RECONCILIATION	797,314		592,885							

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 2024	FY 2025	FY 2026	FY 2026	FY 2027
Schedule 3 Total		797,314	592,885	605,785	605,785	647,418
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		442,857	491,203	490,249	490,249	523,941
Reappropriated Funds		94,690	101,682	115,536	115,536	123,477
Federal Funds		259,767	-	-	-	-
Cash Funds		442,857	491,203	490,249	490,249	523,941
POST Board Cash Fund		233,083	250,295	250,295	250,295	266,976
Insurance Fraud Cash Fund		209,774	240,908	239,954	239,954	256,965
Reappropriated Funds		94,690	101,682	115,536	115,536	123,477
DORA Division of Insurance Cash Fund		-	-	-	-	-
DORA Division of Securities		94,690	101,682	115,536	115,536	123,477
Federal Funds		259,767	-	0	0	0
Medicaid Federal Grant		259,767	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
FEDERAL & INTERSTATE WATER UNIT	1,205,459	7.0	1,624,489	8.9	1,496,305	10.5	1,767,746	10.5	1,562,408	10.5
General Fund	1,205,459		1,624,489		1,496,305		1,767,746		1,562,408	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Asst Deputy Attorney General	168,300	0.9	86,390	0.5				0.0	-	0.0
First Assistant Attorney General	0	0.0	0	0.0			-	0.0	-	0.0
Second Assistant Attorney General	159,660	1.0	168,876	1.0			174,942	1.0	174,942	1.0
Senior Assistant Attorney General	205,814	1.5	326,810	2.8			504,397	3.5	504,397	3.5
Assistant Attorney General II	256,819	2.4	253,260	2.3			365,248	3.0	374,678	3.0
Legal Assistant II	101,299	1.2	167,624	2.0			173,933	2.0	173,933	2.0
Deputy Solicitor General	-	0.0	66,185	0.4			207,326	1.0	207,326	1.0
TOTAL POSITION DETAIL	891,892	7.0	1,069,145	8.9			1,425,846	10.5	1,435,276	10.5
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by position) Continuation Salary Subtotal	891,892	7.0	1,069,145	8.9			1,425,846	10.5	1,435,276	10.5
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	102,406		123,373				165,541		166,923	
Medicare on Continuation Subtotal	12,820		15,362				20,675		20,812	
FAMLI	-		4,487				-		-	
Part-Time/Temporary Salaries	-		-				-		-	
Contractual Services	2,990		168,997				-		-	
Leave	-		-				-		-	
Overtime	-		-				-		-	
Forced Vacancy	-		-				(140,730)		(83,658)	
Other	1,325		744				-		-	
SUBTOTAL	119,540	7.0	312,962	8.9			45,486	10.5	104,077	10.5
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	1,011,432	7.0	1,382,107	8.9			1,471,332	10.5	1,539,353	10.5
Difference										
(I.D.) POTS EXPENDITURES										
Health/Life/Dental/Vision	83,070		105,483				128,493			
Salary Survey Non Add	65,000		58,964				-			
Performance Award Non Add	-		37,219				-			
Short Term Disability	1,332		1,592				2,281			
SB 04.257 A.E.D./Unfunded Liability	44,182		53,087				142,585			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 06.235 S.A.E.D.	44,182		53,087				-			
[] Indicates a Non-add (I.E.) BASE PERSONAL SERVICES TOTAL= C+D (I.F) DIFFERENCE= II.-I.E	1,184,198	7.0	1,595,357	8.9			1,744,691	10.5	1,539,353	10.5
II. PERSONAL SERVICES REQUEST TOTAL	1,184,198	7.0	1,595,357	8.9			1,744,691	10.5	1,539,353	10.5
General Fund	1,184,198		1,595,357				1,744,691		1,539,353	
Cash Funds										
Reappropriated Funds										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	1,277		-				500		500	
2150 Custodial Services	-		-						-	
2160 Janitorial Service	-		-						-	
2170 Waste Disposal Services	-		-						-	
2210 Bldg Maintenance/Repair Svcs	-		-						-	
2220 Building Grounds Maintenance	194		71						-	
2230 Equipment Contract Maintenance	-		-						-	
2231 ADP Equip Maint/Repair Services	856		752				500		500	
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	-		-						-	
2259 Parking Fees	-		66						-	
2510 In State Travel	604		619				650		650	
2511 In State Common Carrier Fares	-		-						-	
2512 IS Personal Travel Per Diem	310		500				350		350	
2513 IS Personal Vehicle Reimbursement	378		-				-		-	
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	2,337		6,855				6,500		6,500	
2531 OS Common Carrier Fares	2,432		5,643				5,800		5,800	
2532 OS Personal Travel Per Diem	995		1,078				450		450	
2533 Out-Of-State Employee Mileage Reimb.	433		-						-	
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 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2630 Telephone	-		-						-	
2631 Comm Svcs from Outside Sources	474		809				850		850	
2641 Other ADP Billings - Purchase Services	-		19				-		-	
2650 OIT Purchased Services	-		-							
2660 Insurance	-		-				-			
2680 Contract Printing	1,007		782				425		425	
2810 Freight & Storage	8		-						-	
2820 Other Purchased Services	162		228						-	
2830 Office Moving/Purchased Services	-		-						-	
3110 Supplies and Materials	-		-						-	
3112 Automotive Supplies	-		-						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-				-		-	
3116 Purchase/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3120 Books & Subscriptions	-		-				-		-	
3121 Office Supplies	53		-				100		100	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	160		-				280		280	
3124 Printing	-		-						-	
3126 Repair & Maintenance/Supplies	-		-						-	
3128 Non-Capitalized Equipment	-		-						-	
3132 Non-Cap. Office/Furn.	39		58						-	
3140 Non-Capitalized IT - PCs	3,959		3,538						-	
3141 Non-Capitalized IT - Servers	-		-						-	
3143 Non-Capitalized IT Other	-		-						-	
3144 NonCap IT-Purchased Server SW	-		-						-	
3145 Software Subscriptions	3,996		5,675				5,700		5,700	
3940 Electricity	-		-						-	
3950 Gasoline	-		-						-	
4100 Other Operating Expense	-		-						-	
4111 Prizes and Awards	-		-						-	
4140 Dues & Memberships	1,361		1,777				950		950	
4151 Interest Late Payments	-		-						-	
4170 Miscellaneous Fees	-		-						-	
4180 Official Functions	226		305						-	
4220 Registration Fees	-		21				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
6140 Buildings and Improves. to Bldg.	-		-						-	
6210 Other Capital Equipment	-		-						-	
6212 IT Servers Direct Purchase	-		-				-		-	
6280 Other Capital Equipment	-		336				-		-	
Operating Expense Subtotal:	21,261		29,132				23,055		23,055	
OPERATING EXPENSE TOTAL:	21,261		29,132				23,055		23,055	
General Fund	21,261		29,132				23,055		23,055	
General Funds Exempt										
Potted Operating Expenses										
Workers' Compensation										
Leased Vehicle Expense										
Capital Complex/Carr Bldg										
Leased Space										
IT Asset Maintenance										
ADP Capital Outlay							-			
CLE Registration Fees										
TOTAL FED & INTERSTATE WATER UNIT	1,205,459	7.0	1,624,489	8.9			1,767,746	10.5	1,562,408	10.5
General Fund	1,205,459	0.0	1,624,489	0.0			1,767,746		1,562,408	
CF	-		-				-		-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation/Request	1,049,696	8.1	1,420,026	10.3	1,496,305	10.5	1,496,305	10.5	1,496,305	10.5
<i>Salary Survey</i>	65,000		58,964				57,089		57,089	
Step Pay	-		37,219				7,631		7,631	
Health/Life/Dental	92,000		109,279				106,118		-	
Short Term Disability	950		2,094				1,066		-	
SB 04.257 A.E.D./Unfunded Liability	40,100		139,601				152,299		-	
SB 06.235 S.A.E.D.	40,100						-		-	
FAMLI							4,327			
PERA @ 11.63%									1,382	
Lease Space							-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

FEDERAL & INTERSTATE WATER UNIT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
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	(82,387)	(1.1)	(142,694)	(1.4)			-		-	
Lapsed Appropriation Cash Fund	-	0.0	-	0.0			-		-	
TOTAL RECONCILIATION	1,205,459	7.0	1,624,489	8.9			1,767,747	10.5	1,562,408	10.5
GRAND TOTAL	1,205,459	7.0	1,624,489	8.9	1,496,305	10.5	1,767,746	10.5	1,562,408	10.5
General Fund	1,205,459		1,624,489		1,496,305		1,767,746		1,562,408	
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 2024	Actual FY 25	FY 2026	FY 2026	FY 2027
Schedule 3 Total		1,205,459	1,624,489	1,496,305	1,767,746	1,562,408
General Funds		1,205,459	1,624,489	1,496,305	1,767,746	1,562,408
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		-	-	-	-	-
Cash Funds						
Fund 13H Attorney Fees		-	-		-	-
Reappropriated Funds		-	-			

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law	DEFENSE OF THE COLORADO RIVER COMPACT									
Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
DEFENSE OF THE COLORADO RIVER COMPACT	1,084,864	4.5	1,003,937	3.5	1,061,699	4.5	1,132,226	4.5	1,073,445	4.5
General Fund	108,906		-		-		70,527		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	975,958		1,003,937		1,061,699		1,061,699		1,073,445	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
First Assistant Attorney General	170,856	1.0	177,708	1.0			186,605	1.0	186,605	1.0
Senior Assistant Attorney General	65,538	0.5	68,220	0.5			155,879	1.0	155,879	1.0
Assistant Attorney General II	232,584	2.0	242,328	2.0			266,804	2.0	266,804	2.0
Legal Assistant II	95,760	1.0	0	0.0			43,050	0.5	43,050	0.5
TOTAL POSITION DETAIL	564,738	4.5	488,256	3.5			652,338	4.5	652,338	4.5
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by Position)	564,738	4.5	488,256	3.5			652,338	4.5	652,338	4.5
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	67,995		58,459				75,736		75,867	
Medicare on Continuation Subtotal	6,761		7,296				9,459		9,459	
Non-Base Building Performance Awards	-		-				-		-	
Part-Time/Temporary Salaries	-		17,545				-		-	
Contractual Services	240,063		291,792				237,753		281,769	
Leave	23,676		0				-		-	
FAMLI	-		2,242				3,262		-	
Overtime	-		-				-		-	
Other	372		106				-		-	
SUBTOTAL	338,868		377,440				326,210		367,095	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B										
	903,606	4.5	865,696	3.5			978,548	4.5	1,019,433	4.5
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	32,898		26,172				33,388			
Salary Survey Non Add	45,000		10,582				-			
Performance Awards Non Add	-		0				-			
Short Term Disability	847		732				1,044			
SB 04.257 A.E.D./Unfunded Liability	29,331		25,154				65,234			
SB 06.235 S.A.E.D.	29,331		25,154				-			
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	996,013	4.5	942,908	3.5			1,078,214	4.5	1,019,433	4.5

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.G.) BR									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
II. PERSONAL SERVICES REQUEST TOTAL	996,013	4.5	942,908	3.5			1,078,214	4.5	1,019,433	4.5
General Fund	108,906		-				70,527		-	
Cash Funds	887,107		942,908				1,007,687		1,019,433	
Reappropriated Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	206		-				-		-	
2150 Custodial Services	-		-				-		-	
2160 Janitorial Service	-		-				-		-	
2170 Waste Disposal Services	-		-				-		-	
2210 Bldg Maintenance/Repair Svcs	-		-				-		-	
2220 Building Grounds Maintenance	84		31				-		-	
2230 Equipment Contract Maintenance	-		-				-		-	
2231 ADP Equip Maint/Repair Services	57		12				-		-	
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	-		-				-		-	
2258 Parking Fees	-		-				-		-	
2259 Parking Fee Reimbursement	-		12				-		-	
2510 In State Travel	5,480		5,106				7,525		7,525	
2511 In State Common Carrier Fares	3,127		4,688				4,877		4,877	
2512 IS Personal Travel Per Diem	1,229		900				1,250		1,250	
2513 IS Personal Vehicle Reimbursement	654		525				-		-	
2520 IS Travel/Non Employee	-		-				-		-	
2522 IS Non-Emp - Pers Per Diem	-		-				-		-	
2530 Out of State Travel	7,972		11,008				12,550		12,550	
2531 OS Common Carrier Fares	6,739		11,430				9,525		9,525	
2532 OS Personal Travel Per Diem	2,230		3,645				3,250		3,250	
2533 OS Personal Vehicle Reimbursement	-		-				-		-	
2540 Out of State Travel - Non Emp	-		-				-		-	
2541 OC Pers Travel Reimbursement	-		-				-		-	
2630 Telephone	-		-				-		-	
2631 Comm Svcs from Outside Sources	2,032		2,459				2,500		2,500	
2641 Other ADP Billings - Purchase Services	38		357				285		285	
2650 OIT Purchased Services	-		-				-		-	
2660 Insurance	-		-				-		-	
2680 Contract Printing	436		1,233				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2820 Purchased Services	70		99				-		-	
3110 Supplies and Materials	-		-				-		-	
3117 Educational	-		-				-		-	
3120 Books & Subscriptions	316		686				-		-	
3123 Postage	17		-				-		-	
3121 Office Supplies	23		-				-		-	
3140 Noncapitalized IT - PCs	251		2,244				-		-	
3126 Repair and Maintenance	-		-				-		-	
3128 Non Capitalized Equipment	-		-				-		-	
3132 Non Capitalized Furniture/Office Syst	17		25				-		-	
3145 Software Subscriptions	45,190		1,943				-		-	
4100 Other Operating Expenses	-		-				-		-	
4140 Dues & Memberships	623		1,526				750		750	
4111 Prizes and Awards	-		-				-		-	
4151 Late Fees	8		-				-		-	
4180 Official Functions	97		132				-		-	
4220 Registration Fees	11,955		12,821				11,500		11,500	
6212 IT Servers - Direct Purchase	-		-				-		-	
6280 Other Capital Equipment	-		146				-		-	
Operating Expense Subtotal:	88,851		61,028				54,012		54,012	
OPERATING EXPENSE TOTAL:	88,851		61,028				54,012		54,012	
General Fund	-		-				-		-	
General Funds Exempt	-		-				-		-	
Cash Funds	88,851		61,028				54,012		54,012	
Reappropriated Funds	-		-				-		-	
TOTAL COLORADO RIVER LITIGATION	1,084,864	4.5	1,003,937	3.5			1,132,226	4.5	1,073,445	4.5
General Fund	108,906		-				70,527		-	
General Fund Exempt	-		-				-		-	
Cash Funds	975,958		1,003,937				1,061,699		1,073,445	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	
RECONCILIATION OF FUNDS										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

DEFENSE OF THE COLORADO RIVER COMPACT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Long Bill Appropriation	977,107	3.5	1,036,399	3.5	1,061,699	4.5	1,061,699	3.5	1,061,699	4.5
PERA @ 11.63%							-		131	
Additional FTE to match workload								1.0		
Salary Survey	45,000		10,582				10,246		10,246	
Step Pay	-		6,679				1,369		1,369	
Health/Life/Dental	12,000		31,058				30,160		-	
Short Term Disability	847		376				191		-	
SB 04.257 A.E.D/Unfunded Liability	28,121		25,052				27,331		-	
SB 06.235 S.A.E.D.	28,121						-		-	
FAMLI			-				1,230		-	
Roll forward to Subsequent FY							-		-	
Roll forward							-		-	
Over expenditure/(Reversion)										
Lapsed Appropriation GF Funds	-	0.0	(73,747)	0.0						
Lapsed Appropriation Cash Fund	(6,332)	1.0	(32,462)	0.0						
TOTAL RECONCILIATION	1,084,864	4.5	1,003,937	3.5	1,061,699	4.5	1,132,226	3.5	1,073,445	4.5
GRAND TOTAL	1,084,864	4.5	1,003,937	3.5	1,061,699	4.5	1,132,226	4.5	1,073,445	4.5
General Fund	108,906		-		-		70,527		-	
Cash Funds	975,958		1,003,937		1,061,699		1,061,699		1,073,445	
Reappropriated Funds	-		-		-		-		-	

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 24	Actual FY 25	Approp FY 26	Estimate FY 26	Request FY 27
Schedule 3 Total		1,084,864	1,003,937	1,061,699	1,132,226	1,073,445
General Funds		108,906	-	-	70,527	-
General Funds Exempt		-	-	-	-	-
Cash Funds		975,958	1,003,937	1,061,699	1,061,699	1,073,445
Reappropriated Funds		-	-	-	-	-
Cash Funds						
Water Conservation Board Litigation Fund		975,958	1,003,937	1,061,699	1,061,699	1,073,445
Reappropriated Funds						
Water Conservation Board Litigation Fund		-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

DEFENSE OF THE REPUBLICAN RIVER COMPACT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
DEFENSE OF THE REPUBLICAN RIVER COMPACT	19,915	0.0	20,261	0.0	110,000	0.0	110,000	0.0	110,000	0.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	19,915		20,261		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 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Personal Services										
Part-Time/Temporary Salaries										
Prof Contractual Services/Litigation										
1920 Purchased Services- Professional	-		-							
1935 Professional Services Legal	13,800		19,751				109,846		109,846	
1960 Personal Services- Information Technology	476		363							
Other:										
Vacancy Savings										
Subtotal:	14,276		20,114				109,846		109,846	
Total Personal Services Continuation	14,276		20,114				109,846		109,846	
PERSONAL SERVICES TOTAL	14,276	0.0	20,114	0.0			109,846	0.0	109,846	0.0
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	14,276		20,114				109,846		109,846	
Reappropriated Cash Funds										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

DEFENSE OF THE REPUBLICAN RIVER COMPACT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	-		-				-		-	
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	-		147				154		154	
2531 OS Common Carrier Fares	-		-				-		-	
2532 OS Personal Travel Per Diem	-		-				-		-	
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	15		-				-		-	
3128 NonCap Equipment	-		-				-			
3140 NONCAPITALIZED IT - PC'S	-		-				-			
3143 NONCAPITALIZED IT - OTHER	-		-				-			
4151 Interest - Late Payments	-		-				-			
4220 Registraiton Fees	675		-				-			
Operating Expense Subtotal:	690		147				154		154	
OPERATING EXPENSE TOTAL:	690		147				154		154	
General Fund	-		-				-		-	
General Funds Exempt										
Cash Funds	690		147				154		154	
Reappropriated Cash Funds							-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

DEFENSE OF THE REPUBLICAN RIVER COMPACT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL DEFENSE OF THE REPUBLICAN RIVER	15,011	0.0	20,261	0.0			110,000	0.0	110,000	0.0
General Fund										
General Fund Exempt										
Cash Funds	15,011		20,261				110,000		110,000	
Reappropriated Cash Funds							-			
RECONCILIATION OF FUNDS										
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	(94,989)		(89,739)							
Total	15,011		20,261				110,000			
GRAND TOTAL	15,011	0.0	20,261	0.0	110,000	0.0	110,000	0.0	110,000	0.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	15,011		20,261		110,000		110,000		110,000	
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 2024	FY 2025	FY 2026	FY 2026	FY 2027
Schedule 3 Total		15,011	20,261	110,000	110,000	110,000
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		15,011	20,261	110,000	110,000	110,000
Reappropriated Cash Funds		-	-	-	-	-
Cash Fund						
Colorado Water Conservation Board		15,011	20,261	110,000	110,000	110,000
Cash Funds Exempt						
Colorado Water Conservation Board		-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

CONSULTANT EXPENSES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CONSULTANT EXPENSE	151,547	0.0	267,798	0.0	475,000	0.0	475,000	0.0	475,000	0.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	151,547		267,798		475,000		475,000		475,000	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

CONSULTANT EXPENSES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CONSULTANT EXPENSE TOTAL	151,547	0.0	267,798	0.0	475,000	0.0	475,000	0.0	475,000	0.0
General Fund										
General Fund Exempt										
Cash Funds	151,547		267,798		475,000		475,000		475,000	
Reappropriated Funds							-		-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	475,000		475,000		475,000		475,000		475,000	
<i>Supplemental</i>	-		-				-			
Roll forward to Subsequent FY							-			
Over expenditure/(Reversion)							-			
Lapsed Appropriation RF	-		0				-			
Lapsed Appropriation Cash Funds	(323,453)		(207,202)							
TOTAL RECONCILIATION	151,547		267,798		475,000		475,000	-	475,000	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law	CONSULTANT EXPENSES				
	Actual FY 24	Actual FY 25	Approp FY 26	Estimate FY 26	Request FY 27
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Schedule 3 Total	151,547	267,798	475,000	475,000	475,000
General Fund				-	-
General Fund Exempt				-	-
Cash Funds	151,547	267,798	475,000	475,000	475,000
Reappropriated Funds	-	-	-	-	-
Cash Funds					
Attorneys Fees and Costs	-	-	50,000	50,000	50,000
CWCB Litigation Fund	151,547	267,798	425,000	425,000	425,000
Reappropriated Funds					
Attorneys Fees and Costs	0	0	0	0	0

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law		COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT									
Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
CERCLA	456,166	2.5	433,810	2.2	655,018	3.5	721,472	3.5	669,154	3.5	
General Fund	-		-		-		-		-		
General Fund Exempt	-		-		-		-		-		
Cash Funds	-		-		-		-		-		
Reappropriated Funds	456,166		433,810		655,018		721,472		669,154		
Federal Funds	-		-		-		-		-		

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Senior Assistant Attorney General	136,490	0.9	118,563	0.8			122,891	0.8	122,891	0.8
Assistant Attorney General	61,389	0.5	63,900	0.5			219,277	1.8	219,277	1.8
Legal Asst II	42,408	0.5	43,680	0.5			46,505	0.5	46,505	0.5
First Assistant Attorney General	72,379	0.4	75,120	0.4			77,795	0.4	77,795	0.4
Admin Asst II	9,072	0.2		0.0						
TOTAL POSITION DETAIL	321,738	2.5	301,263	2.2			466,468	3.5	466,468	3.5
(I.A.) CONTINUATION FTE SALARY COSTS	321,738	2.5	301,263	2.2			466,468	3.5	466,468	3.5
(Permanent FTE by Position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	37,073		34,808				54,157		54,250	
Medicare on Continuation Subtotal	4,635		4,323				6,764		6,764	
Non-Base Building Performance Awards	400		-				-		-	
Part-Time/Temporary Salaries	-		-				-		-	
Capitalized Personal Services - Info Tech	-		-				-		-	
Contractual Services	23,780		22,538				113,583		112,842	
Annual Leave Payout	-		-				-		-	
FAMLI	-		1,327				2,332		-	
Vacancy Savings	-		-				-		-	
Sick Leave	-		-				(31,380)		-	
Other Employee Benefits	372		109				-		-	
SUBTOTAL	66,260		63,106				145,456		173,856	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	387,998	2.5	364,369	2.2			611,924	3.5	640,324	3.5
(I.D.) POTS EXPENDITURES										
Health/Life Dental	25,372		26,800				33,325			
Salary Survey Non Add	65,000		-				-			
Performance Awards Non Add	-		-				-			
Short Term Disability	483		450				746			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 04.257 A.E.D./Unfunded Liability	15,995		14,978				46,647			
SB 06.235 S.A.E.D.	15,995		14,978				-			
Other							-			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	445,844	2.5	421,575	2.2			692,642	3.5	640,324	3.5
(I.F.) DIFFERENCE- II- I.E.										
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										
Cash Funds										
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	445,844	2.5	421,575	2.2			692,642	3.5	640,324	3.5
General Fund	-		-				-		-	
General Funds Exempt	-		-				-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	445,844		421,575				692,642		640,324	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	609		1,072				15,570		15,570	
2220 Building Maintenance	84		25							
2230 IT Hardware Maint/Repair Svcs	-		-				-		-	
2231 ADP Equip Maint/Repair Services	58		12							
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	59		193				450		450	
2513 IS Personal Vehicle Reimbursement	-		13				-		-	
2530 Out of State Travel	1,285		1,537				300		300	
2531 OS Common Carrier Fares	546		-				1,250		1,250	
2532 OS Personal Travel Per Diem	-		202				1,542		1,542	
2533 Out of State Travel Emp Mileage Reimb	-		-							
2540 OS Travel - Non Employee	-		-							
2630 Telephone	1,425		1,657				3,750		3,750	
2631 Comm Svcs from Outside Sources	211		348				-		-	
2641 Other ADP Billings - Purchase Services	-		-							
2650 OIT Purchased Services	-		-							
2660 Insurance	-		-				-		-	
2680 Contract Printing	433		340				200		200	
2820 Other Purchased Servs	74		99				-		-	
3110 Supplies and Materials	-		-				-		-	
3116 Purchase/Leased Software	-		-				33		33	
3117 Educational	-		-							
3120 Books & Subscriptions	1,500		-				2,500		2,500	
3121 Office Supplies	23		-				345		345	
3126 Repair and Maintenance	-		-							
3123 Postage	-		-				129		129	
3128 Noncapitalized Equipment	-		-							
3132 Noncapitalized Furniture/Office Syst	14		27							
3140 Non-Capitalized IT PC's	248		-							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3141 Non-Capitalized IT Servers	-		-							
3143 Non-Capitalized IT - Other	-		-							
3145 Software Subscriptions	3,033		5,570							
3146 Non-Capitalized IT Purchased Server Software	-		-							
4100 Other Operating Expenses	-		-							
4140 Dues & Memberships	625		629				961		961	
4180 Official Functions	95		134							
4220 Other Operating Expenses	-		234				1,750		1,750	
6280 Other Capital Equipment	-		144							
Operating Expense Subtotal:	10,322		12,234				28,830		28,830	
OPERATING EXPENSE TOTAL:	10,322		12,234				28,830		28,830	
Reappropriated Funds	10,322		12,234				28,830		28,830	
LONG BILL APPROPRIATION					655,018					
GF					655,018					
RF					655,018					
TOTAL CERCLA	456,166	2.5	433,810	2.2	655,018	3.5	721,472	3.5	669,154	3.5
Reappropriated Funds	456,166		433,810		655,018		721,472		669,154	
Federal Funds										
RECONCILIATION OF FUNDS										
Long Bill Appropriation	594,444	3.5	625,474	3.5			655,018	3.5	655,018	3.5
PERA @ 11.63%									93	
Salary Survey	65,000		-				14,043		14,043	
Step Pay	-		-				-		-	
Health/Life/Dental	30,000		-				25,021			
Short Term Disability	512		-				388			
SB 04.257 A.E.D./Unfunded Liability	40,100		-				25,840			
SB 06.235 S.A.E.D.	40,100		-				-			
FAMLI			-				1,163			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION & LIABILITY ACT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed Reappropriated Funds Appropriation	(313,990)	(1.0)	(191,664)	(1.3)						
Lapsed Appropriation Federal Funds	-		-							
TOTAL RECONCILIATION	456,166	2.5	433,810	2.2			721,473	3.5	669,154	3.5
GRAND TOTAL	456,166	2.5	433,810	2.2	655,018	3.5	721,472	3.5	669,154	3.5
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	456,166		433,810		655,018		721,472		669,154	
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 2024	FY 2025	FY 2026	FY 2026	FY 2027
Schedule 3 Total		456,166	433,810	655,018	721,472	669,154
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		456,166	433,810	655,018	721,472	669,154
Federal Funds						
Reappropriated Funds						
Hazardous Substance Response Fund		456,166	433,810	655,018	721,472	669,154

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

INDIRECT COST ASSESSMENT - NATURAL RESOURCES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
INDIRECT COST ASSESSMENT	50,987	0.0	54,752	0.0	54,646	0.0	54,646	0.0	58,401	0.0
General Fund										
General Fund Exempt										
Cash Funds	0		0		0		0		0	
Reappropriated Funds	50,987		54,752		54,646		54,646		58,401	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

INDIRECT COST ASSESSMENT - NATURAL RESOURCES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
INDIRECT COST ASSESSMENT	50,987	0.0	54,752	0.0	54,646	0.0	54,646	0.0	58,401	0.0
Cash Funds					-		-		-	
Reappropriated Funds	50,987		54,752		54,646		54,646		58,401	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	50,987		54,752		54,646		54,646		58,401	
Lapsed Spending Authority CF	0		0		0		0			
TOTAL RECONCILIATION	50,987		54,752		54,646					

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

INDIRECT COST ASSESSMENT - NATURAL RESOURCES

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2027
Schedule 3 Total		50,987	54,752	54,646	54,646	58,401
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		50,987	54,752	54,646	54,646	58,401
Reappropriated Funds		50,987	54,752	54,646	54,646	58,401
CDPHE Haz Sub Response Fund		50,987	54,752	54,646	54,646	58,401
Federal Funds		0	0	0	0	0

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CONS. PROTECT. & ANTI-TRUST	7,637,858	47.5	8,137,069	52.0	7,228,801	45.2	9,307,297	45.2	7,503,284	45.2
General Fund	3,219,609		4,069,660		3,287,367		4,118,425		3,421,327	
General Fund Exempt	-		-		-		-		-	
Cash Fund	4,230,342		3,861,317		3,739,440		4,950,077		3,871,468	
Reappropriated Funds	187,907		206,092		201,994		238,795		210,489	
Federal Funds										

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Deputy Attorney General	198,000	1.0	207,900	1.0			215,800	1.0	215,800	1.0
Deputy Solicitor General	198,000	1.0	207,900	1.0			215,800	1.0	215,800	1.0
Assistant Deputy Attorney General	275,400	1.5	288,103	1.5			300,159	1.5	300,159	1.5
First Assistant Attorney General	368,841	2.2	514,555	3.0			714,944	3.0	714,944	3.0
Senior Assistant Attorney General II	530,018	3.5	298,592	1.9			424,309	2.7	424,309	2.7
Senior Assistant Attorney General I	126,254	1.0	467,422	3.5			684,921	3.7	684,921	3.7
Assistant Attorney General II	1,270,798	11.1	1,415,627	11.6			1,547,205	9.8	1,547,205	9.8
Assistant Attorney General I	-		264,607	2.9			89,906	1.0	89,906	1.0
Senior Counsel	268,803	1.7	335,712	2.0			348,469	2.0	348,469	2.0
Fellow	-		126,000	1.9			195,000	3.0	195,000	3.0
Associate Chief Deputy	201,250	1.0	17,640	0.1						
Criminal Investigator II	-									
Criminal Investigator III	-									
Special Agent III	332,491	3.0	310,035	3.0			348,490	3.0	348,490	3.0
Special Agent V	130,128	1.0	134,032	1.0			137,383	1.0	137,383	1.0
Compliance Investigator II	170,864	2.0	188,466	2.0			194,967	2.0	194,967	2.0
Legal Assistant II	325,330	4.0	308,014	5.8			548,470	4.5	548,470	4.5
Administrative Assistant III	110,880	2.0	118,799	2.0			121,001	2.0	121,001	2.0
Administrative Assistant II	-		45,485	1.0			-	0.0	-	0.0
Office Manager I	69,936	1.0	73,784	1.0			73,835	1.0	73,835	1.0
Program Management II	362,728	3.0	122,178	1.3			124,156	1.0	124,156	1.0
Legal Assistant I	-						68,890	1.0	68,890	1.0
Program Assistant II	18,413	0.3					-	0.0	-	0.0
Program Assistant I	-						-	0.0	-	0.0
Liaison III	75,600	1.0	79,275	1.0			81,615	1.0	81,615	1.0
Marketing & Communication Specialist III	69,285	1.0					-	0.0	-	0.0
Financial/Credit Examiner II	-						-	0.0	-	0.0
Financial/Credit Examiner I	-						-	0.0	-	0.0
Administrator V	71,146	0.7	100,734	1.0			-	0.0	-	0.0
Grants Specialist III	68,676	1.0					-	0.0	-	0.0
Program Assistant I	-						-	0.0	-	0.0
Analyst III	57,028	1.0					-	0.0	-	0.0

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT Supervisor	105,508	1.0					-	0.0	-	0.0
Technician III	7,117	0.1	51,954	0.9			-	0.0	-	0.0
Technician IV	97,372	1.4	115,214	1.6			-	0.0	-	0.0
TOTAL POSITION DETAIL	5,509,865	47.5	5,792,027	52.0			6,435,320	45.2	6,435,320	45.2

SCHEDULE 3 - PROGRAM DETAIL

Department of Law		CONSUMER PROTECTION & ANTI-TRUST									
		Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
(I.A.) CONTINUATION FTE SALARY COST	5,509,865	47.5	5,792,027	52.0			6,435,320	45.2	6,435,320	45.2	
(Permanent FTE by position)											
Continuation Salary Subtotal											
(I.B.) OTHER PERSONAL SERVICES											
PERA on Continuation Subtotal	637,691		675,939				747,141		748,428		
Medicare on Continuation Subtotal	78,693		83,042				93,312		93,312		
FAMLI	-		25,222				32,177		-		
Part-Time/Temporary Salaries	-		32,313				-		-		
Contractual Services	2,445		37,569				-		-		
Overtime Pay	17,061		-				-		-		
Termination/Retirement Payouts	10,074		26,810				-		-		
Employment Security Payments	-		-				-		-		
Furlough Days	-		-				-		-		
Other Employee Benefits	8,647		6,910				3,500		3,500		
Vacancy Savings	-		-				-		-		
SUBTOTAL	754,611		887,806				876,130		845,240		
(I.C.) PERSONAL SERVICE											
SUBTOTAL= A+B	6,264,476	47.5	6,679,833	52.0			7,311,450	45.2	7,280,560	45.2	
(I.D.) POTS EXPENDITURES											
Health/Life/Dental	606,061		691,721				1,122,260				
<i>[Salary Survey]</i>	483,655		320,005				-				
<i>[Merit Pay]</i>	0		198,502				-				
One Time Performance Awards	0		0				-				
Short Term Disability	7,973		8,607				10,297				
SB 04.257 A.E.D./Unfunded Liability	275,127		290,861				643,532				
SB 06.235 S.A.E.D.	275,127		290,861				-				
[] Indicates a Non-add											
(I.E.) BASE PERSONAL SERVICES	7,428,764	47.5	7,961,883	52.0			9,087,539	45.2	7,280,560	45.2	
TOTAL = C+D											
General Fund							4,043,425		3,144,315		
General Funds Exempt							-		-		
Cash Funds							4,815,319		3,586,964		
Reappropriated Funds							228,795		191,994		
(I.F.) DIFFERENCE= II-I.E.							-		-		
BR									0	0.0	
General Fund											
Cash Funds											

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	7,428,764	47.5	7,961,883	52.0			9,087,539	45.2	7,280,560	45.2
General Fund	3,195,647		4,040,435				4,043,425		3,144,315	
General Fund Exempt	-		-				-			
Cash Funds	4,048,369		3,718,019				4,815,319		3,586,964	
Reappropriated Funds	184,748		203,429				228,795		191,994	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services - Litigation	-		43				32,514		35,480	
2170 Waste Disposal Services	-		-				-		-	
2210 Other Maintenance/Repair Services	-		-				-		-	
2220 Building Maintenance	1,049		369				-		-	
2230 Equipment Contract Maintenance	-		-				-		-	
2231 ADP Equip Maint/Repair Services	57,719		11,048				5,016		5,016	
2232 Software Upgrades	-		-				-		-	
2240 Motor Vehicle Repair/Maintenance	-		-				-		-	
2250 Misc Rentals	1,108		926				800		800	
2251 Rental/Lease Motor Pool Veh	-		-				-		-	
2252 Leased Vehicle - Variable	-		-				-		-	
2253 Rental of Equipment	-		-				-		-	
2254 Rental of Motor Vehicles	-		-				-		-	
2255 Rental of Building	-		-				-		-	
2258 Parking	-		-				-		-	
2259 Parking Fee Reimbursement	-		-				-		-	
2268 Rental of IT Software Network	-		-				-		-	
2510 In State Travel	800		2,108				1,580		1,580	
2511 IS Common Carrier Fares	-		-				-		-	
2512 IS Personal Travel Per Diem	138		774				655		655	
2513 IS Pers Vehicle Reimbursement	609		1,000				850		850	
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	25,973		8,734				9,250		9,250	
2531 OS Common Carrier Fares	22,916		6,123				6,250		6,250	
2532 OS Personal Travel Per Diem	6,370		10,263				1,845		1,845	
2540 Out of State Travel - Non Emp	-		(9,871)				-		-	
2541 Out-of-State/Non-Employee - Common Carrier	-		-				-		-	
2542 Out-of-State/Non-Employee - Personal Per Diem	-		-				-		-	
2550 Out of Country Travel	-		-				-		-	
2551 Out of Country Common Carrier	-		-				-		-	
2552 Out of Country Personal Travel	-		-				-		-	
2610 Out of State Travel - Non Emp	-		-				-		-	
2630 Comm Service Div of Telecom	-		-				-		-	
2631 Comm Svcs from Outside Sources	10,255		12,368				14,260		14,260	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2640 GGCC Billings-Purchased Serv	-		-				-		-	
2641 Other ADP Billing	8		23				-		-	
2650 OIT Purchased Svcs	-		-				-		-	
2660 Insurance	-		-				-		-	
2680 Contract Printing	6,166		4,979				5,200		5,200	
2681 Photocopy Reimbursement	-		-				-		-	
2710 Purchased Medical Services	-		-				-		-	
2810 Freight & Storage	-		70				-		-	
2820 Other Purchased Services	878		1,175				1,500		1,500	
2830 Office Moving-Pur Services	-		-				-		-	
2831 Storage Purchased Svcs	-		-				-		-	
3110 Other Supplies and Materials	130		306				15,222		15,222	
3112 Automotive Supplies	-		163				-		-	
3113 Clothing and Uniform Allowance	213		-				-		-	
3114 Custodial	-		-				-		-	
3115 DP Supplies	-		-				-		-	
3116 Purchased/Leased Software	-		-				-		-	
3117 Educational	-		-				-		-	
3118 Food and Food Service Supplies	-		-				-		-	
3120 Books & Subscriptions	7,441		8,893				12,420		12,420	
3121 Office Supplies	2,145		2,173				8,589		8,589	
3123 Postage	2,257		4,964				3,969		3,969	
3124 Printing/Copy Supplies	-		-				-		-	
3126 Repair & Maintenance Supplies	-		-				-		-	
3128 Non-Capitalized Equipment	150		-				-		-	
3131 Noncapitalized Bldg Materials	-		-				-		-	
3132 Non- Cap Office Furn-Off Systems	214		296				-		-	
3140 Non-Capitlized IT - PC's	8,655		14,803				6,850		6,850	
3141 Non-Capitalized IT Servers	-		-				-		-	
3142 Non-Capitalized IT Network	-		-				-		-	
3143 Non-Capitalized IT Other	-		-				-		-	
3145 Software Subscriptions	35,944		68,749				70,000		70,000	
3146 Non-Capital. IT Purchsd. Server Software	-		-				-		-	
3940 Electricity	-		-				-		-	
3950 Gasoline	-		-				-		-	
3970 Natural Gas	-		-				-		-	
4100 Other Operating Expenses	-		50				-		-	
4105 Bank Card Fees	-		-				-		-	
4111 Prizes and Awards	-		68				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4140 Dues & Memberships	6,043		5,141				5,288		5,288	
4150 Interest Expense	-		-				-		-	
4151 Interest - Late Payments	-		-				-		-	
4170 Miscellaneous Fees	-		-				-		-	
4180 Official Functions	1,597		2,018				2,200		2,200	
4220 Registration Fees	10,313		15,693				15,500		15,500	
4221 Other Educational - W2 RPT	-		-				-		-	
6140 Leasehold Improv - Direct Purch	-		-				-		-	
6212 IT Servers Direct Purchase	-		-				-		-	
6280 Other Capital Equipment - Direct Purchase	-		1,738				-		-	
Operating Expense Subtotal:	209,094		175,186				219,758		222,724	
OPERATING EXPENSE SUBTOTAL:	209,094		175,186				219,758		222,724	
General Fund	23,961		29,225				75,000		75,000	
General Fund Exempt	-		-				-		-	
Cash Funds	181,974		143,298				134,758		137,724	
Reappropriated Funds	3,159		2,663				10,000		10,000	
FY04 DECISION ITEMS										
Dec Item #										
General Fund										
General Fund										
Cash Funds Exempt										
FY02 DECISION ITEMS ANNUALIZED										
General Fund										
BR										
Total									-	-
General Fund									-	-
Cash Funds									-	-
Reappropriated Funds									-	-

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
BR#										
Total									-	-
General Fund										
Cash Funds										-
Reappropriated Funds										
TOTAL CONSUMER PROTECTION	7,637,858	47.5	8,137,069	52.0			9,307,297	45.2	7,503,284	45.2
General Fund	3,219,609		4,069,660				4,118,425		3,421,327	
General Fund Exempt	-		-				-		-	
Cash Funds	4,230,342		3,861,316				4,950,077		3,871,468	
Reappropriated Funds	187,907		206,092				238,795		210,489	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	5,728,974	41.8	6,661,522	44.6	7,160,749	44.6	7,160,749	44.6	7,160,749	44.6
PERA @ 11.63%									1,287	
Additional Resources for Balancing										
SB 25-126 Uniform Antitrust Pre-Merger Notificati	-		-		68,052	0.6	68,052	0.6	61,382	0.6
<i>Additional Custodial Attorney FTE</i>	-		-							
Allocated POTS:										
Salary Survey Classified	128,859		109,811				87,648		87,648	
Salary Survey NonClassified	354,796		210,194				153,399		153,399	
Step Pay	-		198,502				38,818		38,818	
Performance Pay NonClassified	-		-				-		-	
Health/Life/Dental	500,767		1,029,234				924,705			
Short Term Disability	8,297		11,974				4,701			
SB 04.257 A.E.D./Unfunded Liability	261,411		798,301				724,680			
SB 06.235 S.A.E.D.	261,411		-							
FAMLI			43,014				34,188			
Transfers from Department Custodial Funds	803,400						-			
Additional 1460 Custodial Cash Fund	-		-				-			
ADP Capital Outlay	-		-				-			
Communication Service Payments	-		-				-			
IT Asset Maintenance	-		-				-			
CLE Registration Fees	-		-				-			
Building Security	-		-				-			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION & ANTI-TRUST

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Year-End Transfer	-		-				-			
Rollforward from previous FY	-		-				-			
Rollforward to subsequent FY	-		-							
Overexpenditure/(Reversion) - GF	(202,914)		(775)							
Lapsed Appropriation Reappropriated Fund	(9,045)		(22,760)							
Lapsed Appropriation Cash Fund	(198,098)	5.7	(901,948)	7.4						
TOTAL RECONCILIATION	7,637,858	47.5	8,137,069	52.0			9,196,941	45.2	7,503,284	45.2
TOTALS	7,637,858	47.5	8,137,069	52.0	7,228,801	45.2	9,307,297	45.2	7,503,284	45.2
General Fund	3,219,609		4,069,660		3,287,367		4,118,425		3,421,327	
General Fund Exempt	-		-				-		-	
Cash Funds	4,230,342		3,861,317		3,739,440		4,950,077		3,871,468	
Reappropriated Funds	187,907		206,092		201,994		238,795		210,489	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law		CONSUMER PROTECTION & ANTI-TRUST				
Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2027
Schedule 3 Total		7,637,858	8,137,069	7,228,801	9,307,297	7,503,284
General Fund		3,219,609	4,069,660	3,287,367	4,118,425	3,421,327
General Fund Exempt		-	-	-	-	-
Cash Funds		4,230,342	3,861,317	3,739,440	4,950,077	3,871,468
Reappropriated Funds		187,907	206,092	201,994	238,795	210,489
Federal Funds		-	-	-	-	-
Cash Funds		4,230,342	3,861,317	3,739,440	4,950,077	3,871,468
-		-	-	-	-	-
Marijuana Tax Cash Fund		417,247	468,718	583,000	583,000	583,079
1460 Custodial Fund		3,492,638	3,064,254	2,874,309	4,021,687	2,996,974
Tobacco Litigation Defense Account		320,456	328,345	282,131	345,390	291,415
-		-	-	-	-	-
Reappropriated Funds		187,907	206,092	201,994	238,795	210,489
Custodial Fund Balance		-	-	-	-	-
Tobacco Litigation Defense Account		-	-	-	-	-
UCCC Custodial		-	-	-	-	-
Division of Real Estate		187,907	206,092	201,994	238,795	210,489

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

Consumer Credit Unit

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CONS. PROTECT. & ANTI-TRUST	3,030,169	23.4	3,246,241	23.7	2,891,920	25.0	3,512,766	25.0	2,976,217	25.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	3,030,169		3,246,241		2,891,920		3,512,766		2,976,217	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

Consumer Credit Unit

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
First Assistant Attorney General	173,964	1.0	180,816	1.0			187,504	1.0	187,504	1.0
Assistant Deputy Attorney General	91,800	0.5	96,390	0.5			100,053	0.5	100,053	0.5
Assistant Attorney General II	119,772	1.0	124,644	1.0			129,397	1.0	129,397	1.0
Senior Assistant Attorney General I	131,076	1.0	136,440	1.0			141,680	1.0	141,680	1.0
Financial Credit Examiner V	89,626	0.7								
Financial Credit Examiner IV	71,468	0.7	93,750	1.0			101,475	1.0	101,475	1.0
Financial Credit Examiner III	194,256	2.0	207,292	2.0			212,474	2.0	212,474	2.0
Financial Credit Examiner II	503,508	6.6	522,338	6.6			476,643	6.0	476,643	6.0
Financial Credit Examiner I	174,302	2.4	217,010	3.0			305,020	4.0	305,020	4.0
Compliance Investigator II	-	0.0	0	0.0						
Compl Investigator I	-	0.0	0	0.0			-	0.0	-	0.0
Legal Assistant II	40,296	0.5	41,777	0.5			42,821	0.5	42,821	0.5
Administrator III	65,428	0.9	46,400	0.7			71,340	1.0	71,340	1.0
Admin Asst II	-	0.0							-	0.0
Program Assistant I	185,730	3.0	152,801	2.4			135,834	2.0	135,834	2.0
Compliance Specialist II	63,000	1.0	73,876	1.1			139,600	2.0	139,600	2.0
Compliance Specialist III	-	0.0								
Compliance Specialist V	100,692	1.0	103,927	1.0			107,625	1.0	107,625	1.0
Compliance Specialist VI	-	0.0	135,960	1.0			139,359	1.0	139,359	1.0
Liaison V	97,332	1.0	100,493	1.0			104,243	1.0	104,243	1.0
TOTAL POSITION DETAIL	2,102,250	23.4	2,233,914	23.7			2,395,068	25.0	2,395,068	25.0

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Consumer Credit Unit

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.A.) CONTINUATION FTE SALARY COST	2,102,250	23.4	2,233,914	23.7			2,395,068	25.0	2,395,068	25.0
(Permanent FTE by position)										
Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	239,096		258,924				278,067		278,546	
Medicare on Continuation Subtotal	29,543		31,938				34,728		34,728	
Non-Base building Performance Awards	0		-				-		-	
Part-Time/Temporary Salaries	0		-				-		-	
Contractual Services	3,840		808				24,100		166,828	
Overtime Pay	0		-				-		-	
Board Member Compensation	0		-				-		-	
FAMLI			10,109				11,975		-	
Termination/Retirement Payouts	1,302		31,076				-		-	
Employment Security Payments	0		-				-		-	
Capitalized Personal Svs - Info Tech	0		-				-		-	
Other Employee Benefits	3,415		754				2,000		2,000	
Other							-		-	
PERA @							-		-	
SUBTOTAL	277,195		333,609				350,871		482,102	
(I.C.) PERSONAL SERVICE										
SUBTOTAL= A+B	2,379,445	23.4	2,567,523	23.7			2,745,939	25.0	2,877,170	25.0
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	373,395		395,008				424,441			
Salary Survey Non Add	5,000		82,464				-			
Merit Pay Non Add	0		50,033				-			
Short Term Disability	3,148		3,341				3,832			
SB 04.257 A.E.D./Unfunded Liability	103,146		111,413				239,507			
SB 06.235 S.A.E.D.	103,146		111,413				-			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES	2,962,280	23.4	3,188,699	23.7			3,413,719	25.0	2,877,170	25.0
TOTAL = C+D										
General Fund							-		-	
General Funds Exempt										
Cash Funds							3,413,719		2,877,170	
Reappropriated Funds							-		-	
(I.F.) DIFFERENCE= II-I.E.							-		-	
(I.G.) BR									-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Consumer Credit Unit

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund										
Cash Funds										
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	2,962,280	23.4	3,188,699	23.7			3,413,719	25.0	2,877,170	25.0
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	2,962,280		3,188,699				3,413,719		2,877,170	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law	Consumer Credit Unit									
	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services - Litigation	5,037		945				10,200		10,200	
2170 Waste Disposal Services	-		-				-		-	
2220 Building Maintenance	597		221				-		-	
2230 Equipment Contract Maintenance	-		-				83		83	
2231 ADP Equip Maint/Repair Services	518		87				1,700		1,700	
2232 Software Upgrades	-		-				-		-	
2250 Misc Rentals	-		-				-		-	
2251 Rental/Lease Motor Pool Veh	18		642				-		-	
2252 Leased Vehicle - Variable	2,722		2,213				8,526		8,526	
2253 Rental of Equipment	-		-				-		-	
2254 Rental of Motor Vehicles	-		-				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	848		268				5,500		5,500	
2511 IS Common Carrier Fares	-		-				-		-	
2512 IS Personal Travel Per Diem	199		24				4,500		4,500	
2513 IS Pers Vehicle Reimbursement	145		223				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	7,909		8,341				9,644		9,644	
2531 OS Common Carrier Fares	4,717		5,447				5,125		5,125	
2532 OS Personal Travel Per Diem	2,229		2,447				3,600		3,600	
2540 OS Travel Non Emp	-		-				-		-	
2610 Advertising	-		-				-		-	
2611 Public Relations	-		-				-		-	
2630 Comm Service Div of Telecom	-		-				-		-	
2631 Comm Svcs from Outside Sources	1,461		2,497				4,500		4,500	
2641 Other ADP Billing	495		402				275		275	
2650 OIT Purchased Services	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law	Consumer Credit Unit									
	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2660 Insurance	-		-				-		-	
2680 Contract Printing	6,235		2,796				955		955	
2681 Photocopy Reimbursement	-		-				-		-	
2710 Purchased Medical Services	-		-				-		-	
2810 Freight & Storage	-		-				-		-	
2820 Other Purchased Services	501		701				1,446		1,446	
2830 Office Moving-Pur Services	-		-				-		-	
2831 Storage Purch Svs	-		-				-		-	
3110 Other Supplies and Materials	-		29				-		-	
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	1,600		1,696				9,477		9,477	
3121 Office Supplies	164		-				8,026		8,026	
3123 Postage	854		658				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	121		178				-		-	
3140 Non-Capitlized IT - PC's	1,822		2,178				3,600		3,600	
3141 Non-Capitalized IT Servers	-		-				-		-	
3142 Non-Capitalized IT Network	-		-				-		-	
3143 Non-Capitalized IT Other	-		-				-		-	
3145 Software Subscriptions	15,210		12,635				-		-	
3146 Non-Capital. IT Purchsd. Server Software	-		-				-		-	
3940 Electricity	-		-				-		-	
3950 Gasoline	-		-				-		-	
4100 Other Operating Expenses	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law	Consumer Credit Unit									
	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4105 Bank Card Fees	-		-				-		-	
4111 Prizes and Awards	-		60				-		-	
4140 Dues & Memberships	4,619		3,511				4,250		4,250	
4150 Interest Expense	-		-				-		-	
4151 Interest - Late Payments	-		-				-		-	
4170 Miscellaneous Fees	-		-				-		-	
4180 Official Functions	696		944				700		700	
4220 Registration Fees	5,932		4,121				4,215		4,215	
5891 Distributions to Individuals	-		-				-		-	
5993 Refunds to Individuals	-		-				-		-	
6210 ADP Equipment	-		-				-		-	
6280 Other Capital Equipment - Direct Purchase	-		1,039				-		-	
7200 Transfers	-		-				-		-	
ALL IT Server SW Direct Purchase	-		-				-		-	
ABJE Law to Judicial	-		-				-		-	
Operating Expense Subtotal:	67,889		57,542				99,047		99,047	
OPERATING EXPENSE SUBTOTAL:	67,889		57,542				99,047		99,047	
General Fund							0		0	
General Fund Exempt	-		-				-		0	
Cash Funds	67,889		57,542				99,047		99,047	
Reappropriated Funds							0		0	
DECISION ITEM REQUESTS										
General Fund							-		-	
Cash Funds							-		-	
Reappropriated Funds							-		-	
TOTAL CONSUMER PROTECTION	3,030,169	23.4	3,246,241	23.7			3,512,766	25.0	2,976,217	25.0
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law	Consumer Credit Unit									
Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds	3,030,169		3,246,241				3,512,766		2,976,217	
Reappropriated Funds	-		-				-		-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	2,568,079	25.0	2,715,818	25.0	2,891,920	25.0	2,891,920	25.0	2,891,920	25.0
HB 21-1282 Add Consumer Protections Regulation Mortgage Servicers										
SB21-057 Private Lenders of Student Loan Acts (Continuously Appropriated)										
GF Safe Affordable Credit Roll Forward							-	0.0	-	
SB19-002 Est on Continuously App							-	0.0	-	
<i>PERA @ 11.63%</i>							-		479	
Salary Survey Classified	-		39,818				39,094		39,094	
Salary Survey NonClassified	5,000		42,646				33,557		33,557	
Step Pay	-		50,033				11,167		11,167	
Merit Non Classified	-		-				-		-	
Health/Life/Dental	370,500		289,135				302,721		-	
Short Term Disability	3,146		3,247				1,559		-	
SB 04.257 A.E.D./Unfunded Liability	101,831		216,508				222,725		-	
SB 06.235 S.A.E.D.	101,831						-		-	
FAMLI			0				10,023		-	
CF Restriction							-		-	
Roll Forward GF						-	-		-	
Lapsed Appropriation Cash Fund	(120,218)	(1.6)	(110,964)	(1.3)						
TOTAL RECONCILIATION	3,030,169	23.4	3,246,241	23.7			3,512,766		2,976,217	
TOTALS	3,030,169	23.4	3,246,241	23.7	2,891,920	25.0	3,512,766	25.0	2,976,217	25.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	3,030,169		3,246,241		2,891,920		3,512,766		2,976,217	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

Consumer Credit Unit

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2027
Schedule 3 Total		3,030,169	3,246,241	2,891,920	3,512,766	2,976,217
General Fund		-	-	-	-	-
General Fund Exempt		-	-	-	-	-
Cash Funds		3,030,169	3,246,241	2,891,920	3,512,766	2,976,217
Reappropriated Funds		-	-	-	-	-
Federal Funds		-	-	-	-	-
Cash Funds		3,030,169	3,246,241	2,891,920	3,512,766	2,976,217
Consumer Credit Unit Cash Fund		-	2,809,129	2,340,823	2,828,446	2,407,134
Collection Agency Cash Fund		840,307	-	-	-	-
Student Loan Cash Fund		411,592	437,112	551,097	684,319	569,083
UCCC Cash Fund		1,778,270	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

False Claims Recovery Act Reimbursements

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
False Claims Recovery Act Reimbursements	0	0.0	0	0.0	300,000	0.0	300,000	0.0	300,000	0.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	0		0		300,000		300,000		300,000	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

False Claims Recovery Act Reimbursements

Item	Actual FY 22		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Criminal Investigator II	-	0.0	-	0.0			0.0		-	0.0
Assistant Attorney General	-	0.0	-	0.0			0.0		-	0.0
Legal Assistant II	-	0.0	-	0.0			0.0		-	0.0
TOTAL POSITION DETAIL			-	-			-	-	-	-
(I.A.) CONTINUATION FTE SALARY COSTS		0.0	-	0.0			-	0.0	-	0.0
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal			-				-		-	
Medicare on Continuation Subtotal			-				-		-	
Non-Base Building Performance Awards Contractual			-				-		-	
Overtime			-				-		-	
Sick and Annual Leave Payouts			-				-		-	
Furlough Days			-				-		-	
Other			-				-		-	
Vacancy Savings										
SUBTOTAL			-				-		-	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B		0.0	-	0.0			-	0.0	-	0.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental			-				-		-	
Salary Survey							-			
Performance Awards							-			
Short Term Disability			-				-		-	
SB 04.257 A.E.D.			-				-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

False Claims Recovery Act Reimbursements

Item	Actual FY 22		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 06.235 S.A.E.D. Other [] Indicates a Non-add			-				-		-	
(I.E.) BASE PERSONAL SERVICES TOTAL C+D		0.0	-	0.0			-	0.0	-	0.0
(I.F.) DIFFERENCE= II- I.E. (I.G.) REQUEST YEAR DECISION ITEMS									-	
General Fund Cash Funds Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL		0.0	-	0.0			-	0.0	-	0.0
General Fund Cash Funds Reappropriated Funds Federal Funds							-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

False Claims Recovery Act Reimbursements

Item	Actual FY 22		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation	-		-				-		-	
2170 Waste Disposal Services	-		-				-		-	
2210 Bldg Maintenance/Repair Svcs	-		-				-		-	
2230 Equipment Maintenance/Repair Srvs	-		-				-		-	
2231 ADP Equip Maint/Repair Services	-		-				-		-	
2250 Misc Rentals	-		-				-		-	
2252 Motor Pool Mileage Charge	-		-				-		-	
2254 Rental of Motor Vehicles	-		-				-		-	
2255 Rental of Buildings	-		-				-		-	
2258 Parking Fees	-		-				-		-	
2559 Parking Fee Reimbursement	-		-				-		-	
2510 In State Travel	-		-				-		-	
2512 IS Personal Travel Per Diem	-		-				-		-	
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	-		-				-		-	
5510 Distributions - Cities	-		-				300,000		300,000	
5520 Distributions Counties	-		-				-		-	
5530 Distributions - Local Dist Colleges	-		-				-		-	
5540 Distributions - Other States	-		-				-		-	
5550 Distributions - School Districts	-		-				-		-	
5570 Distributions - Intergovernmental Entitites	-		-				-		-	
Unused Appropriation										
Operating Expense Subtotal:	0		0				300,000		300,000	
Decision Item										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

False Claims Recovery Act Reimbursements

Item	Actual FY 22		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSE TOTAL:	0		0				300,000		300,000	
General Fund										
General Funds Exempt										
Cash Funds	0		0				300,000		300,000	
Reappropriated Funds										
Potted Operating Expenses										
Workers' Compensation							-			
Leased Vehicle Expense										
Leased Space Allocation							-			
IT Asset Maintenance										
ADP Capital Outlay										
Building Security										
Total							-			
General Fund							-			
Cash Funds Exempt							-			
Base Refinancing										-
General Fund										
Reappropriated Funds										
FY010 Refinancing										-
General Fund										
Reappropriated Funds										
DECISION ITEMS										-
General Fund										
Projected Shortfall							-			
Reappropriated Funds							-			
TOTAL False Claims Reimbursements	0	0.0	0	0.0	300,000	0.0	300,000	0.0	300,000	0.0

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

False Claims Recovery Act Reimbursements

Item	Actual FY 22		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund										
General Fund Exempt										
Cash Funds	0	0.0	0	0.0	300,000	0.0	300,000	0.0	300,000	0.0
Reappropriated Funds									-	
Federal Funds									-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	0	0.0	0	0.0	300,000	0.0	300,000	0.0	300,000	0.0
Supplemental HB 10-1305										
<i>PERA @ 11.5%</i>									-	
Removal of one time equipment purchases										
Classified Salary POTS										
Health/Life/Dental										
Short Term Disability										
SB 04.257 A.E.D.										
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	-		-							
Lapsed Appropriation Federal Funds	-		-							
TOTAL RECONCILIATION	0	0.0	0	0.0			300,000	0.0	300,000	0.0
GRAND TOTAL	0	0.0	0	0.0	300,000	0.0	300,000	0.0	300,000	0.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	0		0		300,000		300,000	-	300,000	
Reappropriated Funds	-				-					

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

False Claims Recovery Act Reimbursements

Item	Actual FY 22		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds							-			

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

False Claims Recovery Act Reimbursements

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2024	FY 2025	FY 2026	FY 2025	FY 2027
Schedule 3 Total		0	0	300,000	300,000	300,000
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		0	0	300,000	300,000	300,000
Reappropriated Funds		-	-	-	-	-
Federal Funds		-	-	-	-	-
Cash Funds						
1461 False Claims Recovery Cash Fund		0	0	300,000	300,000	300,000

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

Patterns and Practices

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES			376,391	2.0	547,820	3.2	671,782	3.2	692,013	4.0
General Fund			376,391		547,820		671,782		692,013	
General Fund Exempt			-		-		-			
Cash Fund			-		-		-			
Reappropriated Funds			-		-		-			
Federal Funds			-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 22		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
1st Asst Attorney General			15,650	0.1					-	0.0
Senior Asst Attorney General							181,763	1.0	181,763	1.0
Asst Attorney General			33,000	0.4			29,032	0.2	140,766	1.0
Compliance Investigator			50,898	0.7			97,850	1.0	97,850	1.0
Senior Counsel			148,369	0.8			197,058	1.0	197,058	1.0
TOTAL POSITION DETAIL			247,917	2.0			505,703	3.2	617,437	4.0
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by position) Continuation Salary Subtotal			247,917	2.0			505,703	3.2	617,437	4.0
(I.B.) OTHER PERSONAL SERVICES										
1522 PERA on Continuation Subtotal			28,791				58,712		71,808	
1520 Medicare on Continuation Subtotal			3,594				7,333		8,953	
1350 Employee Incentive Awards			-				-		-	
Part Time/Temporary Services			-				-		-	
Contractual Services			44,748				5,250		-	
1340 Employee Cash Incentive			-				-		-	
1130 Overtime Payments			-				-		-	
1530 Other Employee Benefits			84				-		-	
1140 Leave Payout			-				-		-	
1141 Sick Leave Payout			-				-		-	
1515 FAMILI			1,048				2,529		-	
Vacancy Savings							(17,327)		(22,751)	
(I.C.) PERSONAL SERVICES SUBTOTAL=			78,266				56,496	-	58,010	
A+B			326,183	2.0			562,199	3.2	675,447	4.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental			12,786				41,487			
Salary Survey							-			
Performance Awards							-			
Short Term Disability			368				961			
SB 04.257 A.E.D./Unfunded Liability			12,389				50,570			
SB 06.235 S.A.E.D.			12,389				-			
Other										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 22		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
[] Indicates a Non-add (I.E.) BASE PERSONAL SERVICES TOTAL=			364,115	2.0			655,217	3.2	675,447	4.0
C+D										
(I.F.)DIFFERENCE= II- I.E.									-	
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										
Cash Funds										
Reappropriated Funds										
Decision Item: Public Integrity Unit										
TF										
GF										
II. PERSONAL SERVICES REQUEST TOTAL			364,115	2.0			655,217	3.2	675,447	4.0
General Fund			364,115				655,217		675,447	
Cash Funds			-							
Reappropriated Funds			-							
Federal Funds										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES								
1930 Purchased SVS Litigation	8,322				10,487		10,487	
2210 Bldg Maintenance/Repair Svcs	-				-		-	
2220 Building Grounds Maintenance	25				-		-	
2230 Equipment Contract Maintenance	-				-		-	
2231 ADP Equip Maint/Repair Services	10				-		-	
2232 Software Upgrades	-				-		-	
2240 Motor Veh Maint/Repair Svcs	-				-		-	
2250 Misc Rentals	-				-		-	
2252 Motor Pool Mileage Charge	-				1,500		1,500	
2253 Equipment Rental	-				-		-	
2254 Rental of Motor Vehicles	-				-		-	
2255 Rental of Buildings	-				-		-	
2258 Parking Fees	-				-		-	
2259 Parking Fee Reimbursement	-				-		-	
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	-				-		-	
2514 State Owned Aircraft	-				-		-	
2520 IS Travel/Non Employee	-				-		-	
2522 IS/Non-Emp - Pers Per Diem	-				-		-	
2523 IS/Non-Emp - Pers Veh Reimb	-				-		-	
2530 Out of State Travel	-				-		-	
2531 Out-of-State Common Carrier Fares	-				-		-	
2532 Out-of-State Personal Travel Per Diem	-				-		-	
2630 Telephone	-				450		450	
2631 Comm Svcs from Outside Sources	890				990		990	
2641 Other ADP Billings - Purchase Services	40				-		-	
2650 OIT Purchased Services	-				-		-	
2660 Insurance	-				-		-	
2680 Contract Printing	271				250		250	
2681 Photocopy Reimbursement	-				-		-	
2690 Other Pur Services - Legal	-				-		-	
2810 Freight & Storage	-				-		-	
2820 Other Purchased Services	79				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law		Patterns and Practices							
		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
Item		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2830 Office Moving/Purchased Services		-				-		-	
2831 Storage - Purch Svs		-				-		-	
3110 Other Supplies and Materials		-				-		-	
3112 Automotive Supplies		-				-		-	
3113 Clothing Allowance		-				-		-	
3118 Food and Food Service Supplies		-				-		-	
3119 Medical Lab Supplies		-				-		-	
3120 Books & Subscriptions		-				-		-	
3121 Office Supplies		-				513		513	
3122 Microfilming/Photo. Supplies		-				-		-	
3123 Postage		-				-		-	
3124 Printing		-				-		-	
3126 Repair & Maintenance/Supplies		-				-		-	
3128 Non-Capitalized Equipment		-				-		-	
3131 Non-Capitalized Building Materials		-				-		-	
3132 Non-Capitalized Furn/Office Systems		20				-		-	
3140 Non-Capitalized IT PC's		-				-		0	
3145 Software Subscriptions		1,979				1,800		1,800	
4100 Other Operating Expenses		-				-		-	
4105 Bank Card Fees		-				-		-	
4111 Prizes and Awards		-				-		-	
4140 Dues & Memberships		418				-		-	
4150 Interest Expense		-				-		-	
4151 Interest Late Payments		-				-		-	
4170 Miscellaneous Fees		-				-		-	
4180 Official Functions		106				-		-	
4220 Registration Fees		-				-		-	
5530 Distributions - Local Dist Colleges		-				-		-	
5775 State Grant/Contract		-				-		-	
5776 State Grant - Interfund		-				-		-	
5781 Grants to NonGov/Organizations		-				-		-	
5881 Grants to NonGov/Organ		-				-		-	
6222 Furniture		-				-		-	
6210 Other Capital Equipment		-				-		-	
6212 IT PC SW Direct Purchase		-				-		-	
6280 Other Capital Equipment - Direct Purchase		116				-		-	
Operating Expense Subtotal:		12,277				16,565		16,565	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund	-				16,565		16,565	
General Fund Exempt								
Cash Funds					-		-	
Federal Funds					-		-	
OPERATING EXPENSE TOTAL:	12,277				16,565		16,565	
General Fund	12,277				16,565		16,565	
General Funds Exempt								
Cash Funds					-		-	
Federal Funds					-		-	
SPECIAL BILLS					-		-	
General Fund					-		-	
Cash Funds								
FY DECISION ITEM REQUEST								
BR#					-		-	
General Fund					-		-	
Cash Funds								
TOTAL PATTERNS AND PRACTICES	376,391	2.0	-	-	671,782	0.0	692,013	4.0
General Fund	376,391				671,782		692,013	
General Fund Exempt					-		-	
Cash Funds					-		-	
Reappropriated Funds					-		-	
Federal Funds					-		-	
RECONCILIATION OF FUNDS/REQUEST								
Long Bill Appropriation	490,118	3.0	547,820	3.2	547,820	3.2	547,820	3.2
HB24-1054 Jail Standards	12,532	0.1						
HB24-1054 Annualization			12531		12531		112,247	0.8
FAMLI					1,631			
Step Pay	-						-	
Salary Survey	-				18,850		18,850	
Health/Life/Dental	-				40,000		-	
Short Term Disability	-				950		-	
Unfunded Liability/S.B. 04-257 A.E.D.	-				50,000		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

Patterns and Practices

Item	Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
Overexpenditure/(Reversion) - GF							-			
Lapsed Appropriation GF			(126,259)				-			
PERA @ 11.63%							-	13,096		
TOTAL RECONCILIATION			376,391	3.1			671,782	3.2	692,013	4.0
GRAND TOTAL			376,391	2.0	547,820	3.2	671,782	3.2	692,013	4.0
General Fund			376,391		547,820		671,782		692,013	
General Fund Exempt							-		-	
Cash Funds			-		-		-		-	
Reappropriated Funds							-		-	
Federal Funds					-		-		-	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

Patterns and Practices

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		Actual FY 24	Actual FY 25	Approp FY 26	Approp FY 26	Request FY 27
Schedule 3 Total			376,391	547,820	671,782	692,013
General Fund			376,391	547,820	671,782	692,013
General Fund Exempt						
Cash Funds						-
Reappropriated Funds						-
Federal Funds						-
Cash Funds						-
SUBTOTAL CASH FUNDS:						-
Reappropriated Funds						-
Various Sources of Reappropriated						-
FEDERAL FUNDS						-
		-	-	-		-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
MEDICAID FRAUD CONTROL GRANT	-	0.0	3,876,920	0.0	3,815,292	28.0	4,509,528	28.0	3,915,019	28.0
General Fund	-		968,362		953,823		1,127,382		978,755	
General Fund Exempt		-								
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		2,908,558		2,861,469		3,382,146		2,936,264	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
First Assistant Attorney General			196,473	1.1			178,079	1.0	178,079	1.0
Senior Assistant Attorney General			105,700	0.8			142,650	1.0	142,650	1.0
Senior Counsel			9,006	0.1			0	0.0	0	0.0
Assistant Attorney General I							98,890	1.0	98,890	1.0
Assistant Attorney General II			467,903	3.8			451,271	4.0	451,271	4.0
Special Agent V			139,332	1.0			142,815	1.0	142,815	1.0
Special Agent III			1,071,317	9.7			1,069,734	12.0	1,069,734	12.0
Special Agent IV			181,800	1.5			248,460	2.0	248,460	2.0
Auditor IV			103,644	1.0			106,235	1.0	106,235	1.0
Program Assistant I			63,255	1.0			64,067	1.0	64,067	1.0
Health Professional III			84,062	1.0			86,164	1.0	86,164	1.0
Analyst III			57,877	0.7			81,180	1.0	81,180	1.0
Legal Assistant II			140,063	1.6			164,101	2.0	164,101	2.0
TOTAL POSITION DETAIL			2,620,432	23.3			2,833,646	28.0	2,833,646	28.0
(I.A.) CONTINUATION FTE SALARY COSTS										
			2,620,432	23.3			2,833,646	28.0	2,833,646	28.0
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal			306,365		0.0		328,986		329,553	
Medicare on Continuation Subtotal			37,625		0.0		41,088		41,088	
Part-Time/Temporary Salaries			-				-		-	
Professional Contractual Services			14,612		0.0		385,638		502,550	
Sick Leave Payouts			-				-		-	
Annual Leave Payouts			25,628		0.0					
Unemployment Compensation			12,283		0.0					
Overtime			-							
Vacancy Savings										
Other			3,094		0.0		-			
Vacancy Savings										
SUBTOTAL			399,607	23.3			755,712	28.0	873,191	28.0
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B										
			3,020,039	23.3			3,589,358	28.0	3,706,837	28.0

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.D.) POTS EXPENDITURES										
Health/Life Dental			342,338		0.0		409,921			
<i>Salary Survey non add</i>			67,534				-			
<i>Performance Awards Non Add</i>			27,620				-			
Short Term Disability			3,899		0.0		4,534			
Unfunded Liability/A.E.D.			131,827		0.0		283,365			
SB 06.235 S.A.E.D.			131,827		0.0		-			
FAMLI			11,717		0.0		14,168			
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D										
			3,641,647	23.3			4,301,346	28.0	3,706,837	28.0
(I.F.) DIFFERENCE- II.-I.E.										
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund									-	
Cash Funds										
Federal Funds										
II. PERSONAL SERVICES REQUEST TOTAL										
	-	0.0	3,641,647	23.3			4,301,346	28.0	3,706,837	28.0
General Fund	-		910,710				1,075,337	9.0	926,709	9.0
Cash Funds	-		-				-	-	-	0.0
Reappropriated Funds	-		-				-	-	-	0.0
Federal Funds	-		2,730,936				3,226,009	19.0	2,780,128	19.0

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Litigation			4,029				7,250		7,250	
2170 Waste Disposal Service			-				-		-	
2210 Other Maintenance/Repair Svcs			-				-		-	
2230 Equipment Contract Maintenance			-				-		-	
2231 ADP Equip Maint/Repair Services			9,928				5,600		5,600	
2232 Software Upgrades			-				-		-	
2240 Motor Veh Maint/Repair Svcs			-				-		-	
2250 Miscellaneous Rentals			2,812				3,074		3,074	
2251 Lease Motor Pool Vehicle			-				-		-	
2252 Motor Pool Mileage Charge			4,484				6,522		6,522	
2253 Equipment Rental			-				-		-	
2254 Rental of Motor Vehicles			-				-		-	
2255 Rental of Buildings			100				-		-	
2258 Parking Fees			4,860				4,860		4,860	
2259 Parking Fee Reimbursement			2				-		-	
2268 Rental of IT Software - Network			-				-		-	
2310 Purchased Construction Services			-				-		-	
2510 In State Travel			2,672				3,653		3,653	
2511 In State Common Carrier Fare			-				-		-	
2512 IS Personal Travel Per Diem			1,225				1,091		1,091	
2513 IS Personal Vehicle Reimbursement			202				250		250	
2520 IS Travel/Non Employee			-				-		-	
2522 IS Non-Emp - Pers Per Diem			-				-		-	
2523 IS/Non-Emp - Pers Veh Reimb			-				-		-	
2530 Out of State Travel			23,310				24,566		24,566	
2531 OS Common Carrier Fares			12,743				12,900		12,900	
2532 OS Personal Travel Per Diem			7,688				7,566		7,566	
2533 OS Employee Mileage Reimbursement			411				234		234	
2540 Out of State Travel Non Employee			2,741				2,200		2,200	
2551 Out of Country Travel			-				-		-	
2610 Advertising			5,081				4,120		4,120	
2630 Telephone			-				-		-	
2631 Comm Svcs from Outside Sources			12,515				14,299		14,299	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2640 GGCC Billings Purch Serv			1,005				1,000		1,000	
2641 Other ADP Billings - Purchase Services			526				60		60	
2650 OIT Purchased Svs			-				259		259	
2660 Insurance			-				-		-	
2680 Contract Printing			18,672				1,807		1,807	
2681 Photocopy Reimbursement			-				-		-	
2710 Purchased Medical Services			-				1,460		1,460	
2810 Freight & Storage			-				-		-	
2820 Other Purchased Services			786				143		143	
2830 Office Moving/Purchased Services			-				-		-	
2831 Storage Purch Svs			-				-		-	
3110 Other Supplies and Materials			1,962				1,963		1,963	
3112 Automotive Supplies			118				-		-	
3113 Clothing & Uniform Allowance			356				-		-	
3114 Custodial			-				-		-	
3115 DP Supplies			-				-		-	
3116 Purchase/Leased Software			-				-		-	
3117 Educational Supplies			-				-		-	
3119 Med Lab Supplies			-				-		-	
3120 Books & Subscriptions			1,089				4,235		4,235	
3121 Office Supplies			2,062				740		740	
3122 Microfilming/Photo. Supplies			-				-		-	
3123 Postage			498				189		189	
3124 Printing			-				-		-	
3126 Repair & Maintenance/Supplies			-				-		-	
3128 Non-Capitalized Equipment			4,524				1,050		1,050	
3131 Non-Capitalized Building Materials			-				-		-	
3132 Non-Capitalized Furn/Office Systems			199				-		-	
3139 Non-Capitalized Fixed Asset Other			-				-		-	
3140 Non-Capitalized IT - PC's			11,815				1,170		1,170	
3141 Non-Capitalized IT - Servers			-				-		-	
3142 Non-Capitalized IT - Network			-				-		-	
3143 Non-Capitalized IT Other			-				-		-	
3145 Software Subscriptions			38,542				40,125		40,125	
3146 Non-Capitalized IT Purch Servers SW			-				-		-	
4100 Other Operating Expenses			150				-		-	
4111 Prizes and Awards			120				180		180	
4140 Dues & Memberships			22,774				24,478		24,478	
4151 Interest Late Payments			-				-		-	
4170 Miscellaneous Fees			-				-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4180 Official Functions			-				374		374	
4220 Registration Fees			29,608				28,522		28,522	
5430 Purchased Svs - Fed Government			-				-		-	
5540 Distributions Other States			4,500				-		-	
6212 IT Servers Direct Purchase			-				-		-	
6214 IT Other Direct Purchase			-				-		-	
6222 Office Furniture and Systems Direct Pur			-				-		-	
6280 Other Capital Equipment			1,164				2,242		2,242	
EBJJ Law to Judicial			-							
Operating Expense Subtotal:			235,273				208,182		208,182	
OPERATING EXPENSE TOTAL:			235,273				208,182		208,182	
General Fund			57,652				52,045		52,045	
Federal Funds			177,621				156,137		156,137	
TOTAL MEDICAID FRAUD			3,876,920	23.3			4,509,528	28.0	3,915,019	28.0
General Fund			968,362				1,127,382		978,754	
Cash Funds			-				-		-	
Reappropriated Funds			-				-		-	
Federal Funds			2,908,558				3,382,146		2,936,265	
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation			3,725,239	28.0	3,815,292	28.0	3,815,292	28.0	3,815,292	28.0
<i>Additional FF per Grant</i>			8,619							
PERA @ 11.63%							-		567	
FF from Grant							-		-	
Classified Salary Survey			29,063				46,797		46,797	
NonClassified Salary Survey			38,471				46,707		46,707	
Step Pay			27,620				5,657		5,657	
NonClassified Perf Pay			-				-		-	
Health/Life/Dental			269,969				315,935			
Short Term Disability			3,149				1,857			
Unfunded Liability A.E.D.			209,900				265,343			
SB 06.235 S.A.E.D.			-				-			
FAMLI			\$0				11,940			
GF Restriction										
FF Restriction							-		-	
Overexpenditure/(Reversion) - GF			(84,966)	(1.2)						
Lapsed Appropriation FF Funds			(350,144)	(3.5)						
TOTAL RECONCILIATION			3,876,920	23.3			4,509,528	28.0	3,915,019	28.0

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

MEDICAID FRAUD GRANT

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
GRAND TOTAL			3,876,920	23.3	3,815,292	28.0	4,509,528	28.0	3,915,019	28.0
General Fund			968,362		953,823		1,127,382		978,755	
Cash Funds			-		-		-		-	
Reappropriated Funds			-		-		-		-	
Federal Funds			2,908,558		2,861,469		3,382,146		2,936,264	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

MEDICAID FRAUD GRANT

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2027
Schedule 3 Total		-	3,876,920	3,815,292	4,509,528	3,915,019
General Funds		-	968,362	953,823	1,127,382	978,755
Cash Funds		-	-	-	-	-
Reappropriated Funds		-	-	-	-	-
Federal Funds		-	2,908,558	2,861,469	3,382,146	2,936,264
Federal Funds						
Medicaid Fraud Federal Funds		-	2,908,558	2,861,469	3,382,146	2,936,264

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

INDIRECT COST ASSESSMENT - CONSUMER PROTECTION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
INDIRECT COST ASSESSMENT	738,581	0.0	1,065,662	0.0	1,164,733	0.0	1,164,733	0.0	1,244,778	0.0
General Fund Exempt	-		-		-		-		-	
General Fund	-		-		-		-		-	
Cash Funds	716,729		769,656		813,439		813,439		869,342	
Reappropriated Funds	21,852		23,465		23,420		23,420		25,029	
Federal Funds	-		272,541		327,874		327,874		350,407	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

INDIRECT COST ASSESSMENT - CONSUMER PROTECTION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
INDIRECT COST ASSESSMENT	738,581	0.0	1,065,662	0.0	1,164,733	0.0	1,164,733	0.0	1,244,778	0.0
Cash Funds	716,729		769,656		813,439		813,439		869,342	
Reappropriated Funds	21,852		23,465		23,420		23,420		25,029	
Federal Funds	-		272,541		327,874		327,874		350,407	
INDIRECT COST ASSESSMENT	738,581		793,121		1,164,733		1,164,733		1,244,778	
Cash Funds	716,729		769,656		813,439		813,439		869,342	
Reappropriated Funds	21,852		23,465		23,420		23,420		25,029	
Federal Funds	-		272,541		327,874		327,874		350,407	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	738,581		1,121,633		1,164,733		1,164,733		1,244,778	
Supplemental Appropriation	-		-		-		-		-	
Lapsed Spending Authority CF	-		-		-		-		-	
Lapsed Spending Authority FF			(55,970.8)							
TOTAL RECONCILIATION	738,581	0.0	1,065,662	0.0	1,164,733		1,164,733	0.0	1,244,778	0.0

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

INDIRECT COST ASSESSMENT - CONSUMER PROTECTION

Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2027
Schedule 3 Total		738,581	1,065,662	1,164,733	1,164,733	1,244,778
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		716,729	769,656	813,439	813,439	869,342
Reappropriated Funds		21,852	23,465	23,420	23,420	25,029
Federal Funds		-	272,541	327,874	327,874	350,407
Cash Funds		716,729	769,656	813,439	813,439	869,342
1460 Department Custodials Funds		279,699	300,353	344,136	344,136	368,761
1511 Student Loan Fund		58,271	62,574	62,574	62,574	66,744
15RS Marijuana Tax Fund		43,703	46,930	46,930	46,930	50,058
4300 Tobacco Litigation Defense Fund		29,135	31,287	31,287	31,287	33,372
1515 CCU CAR		101,974	109,504	-	-	116,802
1515 CCU UCCC		-	219,008	-	-	233,604
1510 Uniform Consumer Credit Code Fund		203,947		328,512	328,512	-
					-	
Reappropriated Funds		21,852	23,465	23,420	23,420	25,029
Department Custodials Funds		-	-	-	-	-
Collection Agency Board Fund		-	-	-	-	-
Tobacco Litigation Defense Fund		-	-	-	-	-
UCCC Custodial Fund		-	-	-	-	-
UCCC Fund Balance		-	-	-	-	-
Division of Real Estate Cash Fund		21,852	23,465	23,420	23,420	25,029
Federal Funds		-	272,541	327,874	327,874	350,407

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

DISTRICT ATTORNEYS' SALARIES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorneys' Salaries	2,813,096	0.0	2,878,674	0.0	2,943,586	0.0	2,943,586	0.0	5,959,256	0.0
General Fund	2,813,096		2,878,674		2,943,586		2,943,586		5,959,256	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DISTRICT ATTORNEYS' SALARIES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorneys' Salaries	2,813,096		2,878,674				2,392,000		2,392,000	
PERA/Other Retirement Plans	-		-				277,702		278,185	
SB 04.257 A.E.D.	-		-				119,600		119,600	
SB 06.235 S.A.E.D.	-		-				119,600		119,600	
Medicare							34,684		34,684	
Subtotal	2,813,096		2,878,674				2,943,586		2,944,069	
TOTAL DISTRICT ATTORNEYS' SALARIES	2,813,096	0.0	2,878,674	0.0	2,943,586	0.0	2,943,586	0.0	2,944,069	0.0
General Fund	2,813,096		2,878,674		2,943,586		2,943,586		2,944,069	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	2,813,096	0.0	2,878,674	0.0	2,943,586	0.0	2,943,586	0.0	2,943,586	0.0
SB 24-013 District Attorneys' Salaries									4,378,971	
SB 25-244 Reduce State Funding Assistant District Attorney Salaries									(1,363,783)	
PERA @ 11.63%									483	
Reversion										
AED/SAED POT Increase										
TOTAL RECONCILIATION	2,813,096	0.0	2,878,674	0.0	2,943,586	0.0	2,943,586	0.0	5,959,256	0.0

SCHEDULE 4 -SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

DISTRICT ATTORNEYS' SALARIES

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Schedule 3 Total	2,813,096	0.0	2,878,674	0.0	2,943,586	0.0	2,943,586	0.0	5,959,256	0.0
General Fund	2,813,096		2,878,674		2,943,586		2,943,586		5,959,256	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

DISTRICT ATTORNEY TRAINING

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorney Training	350,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0
General Fund	350,000		350,000		350,000		350,000		350,000	
Reappropriated	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DISTRICT ATTORNEY TRAINING

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
5880 Distributions to Non-Govt. Orgs	-		-						-	
	350,000		350,000				350,000		350,000	
	-		-				-		-	
	-		-						-	
Subtotal	350,000		350,000				350,000		350,000	
TOTAL D.A. Training	350,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0
General Fund	350,000		350,000		350,000		350,000		350,000	
Reappropriated Funds	0		0		0		0		0	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	350,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0
HB22-1067 48 Bond Hearing GF										
HB22-1067 48 Bond Hearing RF					0		0			
HB21-1280 Pretrial Detention Reform							0			
AED/SAED POT Increase									-	
TOTAL RECONCILIATION	350,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0

SCHEDULE 4 -SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

DISTRICT ATTORNEY TRAINING

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds		Total Funds		Total Funds		Total Funds		Total Funds	
Schedule 3 Total	350,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0
General Fund	350,000		350,000		350,000	-	350,000	-	350,000	
Reappropriated Fund	0		0		0		0		0	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

DISTRICT ATTORNEY ASSISTANCE FOR BOND HEARING GRANTS

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Attorney Training	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0
General Fund	600,000		600,000		600,000		600,000		600,000	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

DISTRICT ATTORNEY ASSISTANCE FOR BOND HEARING GRANTS

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
5880 Distributions to Non-Govt. Orgs	-		-						-	
	600,000		600,000				600,000		600,000	
	-		-				-		-	
	-		-				-		-	
Subtotal	600,000		600,000				600,000		600,000	
TOTAL CDAC Bond Hearing	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0
General Fund	600,000		600,000		600,000		600,000		600,000	
Reappropriated Funds					0		-		-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0
HB22-1067 48 Bond Hearing RF	(600,000)		0		0		0		0	
HB22-1067 48 Bond Hearing GF	600,000		0		0		0		0	
-	-		0		0		0		0	
AED/SAED POT Increase										
TOTAL RECONCILIATION	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0

SCHEDULE 4 -SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

DISTRICT ATTORNEY ASSISTANCE FOR BOND HEARING GRANTS

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds		Total Funds		Total Funds		Total Funds		Total Funds	
Schedule 3 Total	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0
General Fund	600,000		600,000		600,000	-	600,000	-	600,000	
Reappropriated Fund	-		-		-		-		-	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Litigation Management Fund	1,065,123	0.0	200,000	0.0	200,000	0.0	200,000	0.0	200,000	0.0
General Fund	-		-		-		-		-	
General Fund Exempt										
Cash Funds	1,065,123		200,000		200,000		200,000		200,000	
Reappropriated Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Litigation Management Fund										
1120 SPS Temporary FT Wages	-		-							
1622 CN PERA	-		-							
1920 Professional Services	-		-							
1930 Purchased Service - Litigation	58,149		218				-		-	
1935 Personal Services - Legal Svs	782,772		-				200,000		200,000	
1940 Personal Services - Medical Svs	-		-							
1960 Personal Services Information Tech	18,434		199,783							
2150 Custodial Services	-		-							
2160 Janitorial Service	-		-							
2170 Waste Disposal Services	-		-							
2210 Bldg Maintenance/Repair Svcs	-		-							
2220 Building Grounds Maintenance	2,369		-							
2230 Equipment Contract Maintenance	-		-							
2231 ADP Equip Maint/Repair Services	3,703		-							
2254 Rental of Motor Vehicles	127		-							
2255 Rental of Buildings	26,600		-							
2510 In-State Travel	39,657		-							
2512 In-State Personal Travel Per Diem	17,455		-							
2513 In-State Employee Mileage Reimbursement	665		-							
2530 Out-of-State Travel	53		-							
2531 Out-of-State Common Carrier Fares	-		-							
2532 Out-of-State Personal Travel Per Diem	507		-							
2540 Out of State Travel - non employee	22,665		-							
2631 Communication Charges External	2,365		-							
2641 Other ADP Billings - Purchase Services	91		-							
2650 OIT Purchased Services	-		-							
2680 Printing and Reproduction Services	-		-							
2690 Legal Services	22,606		-							
2810 Freight & Storage	135		-							

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2820 Other Purchased Services	2,960		-							
2830 Office Moving/Purchased Services	-		-							
2831 Storage Purchased Service	-		-							
3110 Other Supplies and Materials	2,373		-							
3112 Automotive Supplies	-		-							
3114 Custodial	-		-							
3115 DP Supplies	-		-							
3116 Purchase/Leased Software	-		-							
3117 Educational	-		-							
3120 Books & Subscriptions	373		-							
3121 Office Supplies	11,123		-							
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	16		-							
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	39,530		-							
3141 Non-Capitalized IT - Servers	-		-							
3145 Software Subscriptions	5,383		-							
3940 Electricity	200		-							
3950 Gasoline	26		-							
4151 Late Fees	528		-							
4170 Miscellaneous Fees	2,080		-							
4180 Official Functions	2,180		-							
6140 Buildings and Improves. to Bldg.	-		-							
6212 IT Servers - Direct Purchase	-		-							
6213 IT PC SW - Direct Purchase	-		-							
6214 IT Other- Direct Purchase	-		-							

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LITIGATION MANAGEMENT FUND

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Expense Subtotal:	1,065,123		200,000				200,000		200,000	
TOTAL Litigation Management Fund	1,065,123	0.0	200,000	0.0			200,000	0.0	200,000	0.0
General Fund							-			
General Fund Exempt							-			
Cash Funds	1,065,123		200,000				200,000		200,000	
Reappropriated Funds	-		-						-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	1,675,700		200,000				200,000		200,000	
Lapsed CF Spending Authority	(610,577)		-							
Lapsed CFE Spending Authority	-		-							
TOTAL RECONCILIATION	1,065,123		200,000				200,000			
GRAND TOTAL	1,065,123	0.0	200,000	0.0	200,000	0.0	200,000	0.0	200,000	0.0
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	1,065,123		200,000		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 2024	FY 2025	FY 2026	FY 2026	FY 2027
Schedule 3 Total		1,065,123	200,000	200,000	200,000	200,000
General Funds		-	-	-	-	-
General Funds Exempt		-	-	-	-	-
Cash Funds		1,065,123	200,000	200,000	200,000	200,000
Reappropriated Funds		-	-	-	-	-
Cash Funds						
13H Attorney Fees and Costs		1,065,123	200,000	200,000	200,000	200,000
26Q Fund Balance		0	0	-	-	-
Reappropriated Funds						
Attorney Fees and Costs		-	-	-	-	-
LSSA Excess Revenues		-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law		TOBACCO LITIGATION									
		Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Tobacco Litigation Fund		-	0.0	0	0.0	100,000	0.0	100,000	0.0	100,000	0.0
General Fund		-		-		-		-		-	
General Fund Exempt		-		-		-		-		-	
Cash Funds		-		-		100,000		100,000		100,000	
Reappropriated Funds		-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law		TOBACCO LITIGATION									
		Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Tobacco Litigation Fund								100,000		100,000	
General Fund								-		-	
General Fund Exempt								-		-	
Cash Funds								100,000		100,000	
Personal Service Codes:											
1910 Personal Services Temp											
1920 - Personal Services Professional								100,000		100,000	
1960 - Personal Services Information Tec											
1935 - Personal Services Legal Services		-		-							
5570 - Distributions Intergov Entities		-		-							
Personal Service Subtotal:		-		0				100,000		100,000	
Operating Expenses:											
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		-		-							
Operating Expenses Subtotal:		0		0				-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

TOBACCO LITIGATION

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Long Bill Appropriation	100,000		100,000				-		-	
General Fund	-		-							
Cash Funds	100,000		100,000				-			
Reappropriated Funds	-		-							
TOBACCO LITIGATION TOTAL	-		0		100,000		100,000		100,000	
General Fund										
General Fund Exempt							-		-	
Cash Funds	-		0		100,000		100,000		100,000	
Reappropriated Funds									-	
RECONCILIATION OF FUNDS										
Long Bill Appropriation	100,000		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	(100,000)		(100,000)				-			
TOTAL RECONCILIATION	-		0				100,000			

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law

TOBACCO LITIGATION

Item	Actual FY 24	Actual FY 25	Approp FY 26	Estimate FY 26	Request FY 27
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Schedule 3 Total	0	0	100,000	100,000	100,000
General Fund	-	-	-	-	-
General Fund Exempt	-	-	-	-	-
Cash Funds	0	0	100,000	100,000	100,000
Reappropriated Funds	-	-	-	-	-

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

CORA/OML Expert

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
CORA/OML Expert	99,543	0.7	110,130	0.7	116,580	1.0	122,180	1.0	122,107	1.0
General Fund	99,543		110,130		116,580		122,180		122,107	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Assistant Attorney General II	79,799	0.7	87,947	0.7			137,011	1.0	137,011	1.0
TOTAL POSITION DETAIL	79,799	0.7	87,947	0.7			137,011	1.0	137,011	1.0
(I.A.) CONTINUATION FTE SALARY COSTS (Permanent FTE by position)	79,799	0.7	87,947	0.7			137,011	1.0	137,011	1.0
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	9,246		10,218				15,907		15,934	
Medicare on Continuation Subtotal	1,158		1,276				1,987		1,987	
Non-Base Building Performance Awards	-		-							
FAMLI			366				685			
Contractual	-		-						-	
Other	14		168							
Vacancy Savings							(48,355)	0.0	(47,803)	
SUBTOTAL	10,418		12,027				(29,776)		(29,882)	
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B	90,216	0.7	99,975	0.7			107,235	1.0	107,129	1.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental	74		72				75		108	
<i>Salary Survey Non Add</i>	-		-				-		-	
<i>Performance Awards Non Add</i>	-		-				-		-	
Short Term Disability	120		132				219		219	
SB 04.257 A.E.D./Unfunded Liability	3,990		4,397				13,701		13,701	
SB 06.235 S.A.E.D.	3,990		4,397				-		-	
Other	107		30							
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	98,497	0.7	109,003	0.7			121,230	1.0	121,157	1.0
(I.F.) DIFFERENCE= II- I.E.										
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds										
Reappropriated Funds										
II. PERSONAL SERVICES REQUEST TOTAL	98,497	0.7	109,003	0.7			121,230	1.0	121,157	1.0
General Fund	98,497		109,003				121,230		121,157	
Cash Funds										
Reappropriated Funds									-	
Federal Funds									-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
2220 Building Maintenance	24		9							
2230 Equipment Maintenance/Repair Svcs	-		-				-			
2231 ADP Equip Maint/Repair Services	16		3				-			
2232 Software Upgrades	-		-							
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	57		100				100		100	
2641 Other ADP Billings - Purchase Services	-		-						-	
2660 Insurance	-		-						-	
2680 Printing and Reproduction Services	124		97				100		100	
2820 Purchased Services	20		27							
3115 Data Processing Supplies	-		-							
3116 Purchase/Leased Software	-		-							
3117 Educational	-		-							
3120 Books & Subscriptions	-		-							
3121 Office Supplies	7		-							
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	-		-							
3128 Noncapitalized Equipment	-		-							
3132 Noncapitalizable Furniture and Office Systems	5		7							
3140 Non-Capitalized IT - PCs	72		-							
3143 Non-Capitalized IT - Other	-		-							
3145 Software Subscriptions	497		595				550		550	
3146 Non-Capitalized IT Purchased Server SW	-		-						-	
4100 Other Operating Expenses	-		-						-	
4140 Dues & Memberships	196		209				200		200	
4180 Official Functions	28		38							
4220 Registration Fees	-		-							
6222 Office Furniture Direct Purchase	-		-							
6280 Other Capital Equipment- Direct Purchase	-		42							

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

CORA/OML Expert

Item	Actual FY 24		Actual FY 25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
			-							
OPERATING EXPENSE TOTAL:	1,046		1,127				950		950	
General Fund	1,046		1,127				950		950	
General Funds Exempt	-		-							
Cash Funds	-		-							
TOTAL CORA/OML Expert	99,543	0.7	110,130	0.7	-		122,180	1.0	122,107	1.0
General Fund	99,543		110,130		-		122,180		122,107	
					-		-		-	
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation	101,808	1.0	109,174	1.0	116,580	1.0	116,580	1.0	116,580	1.0
PERA @ 11.63%									27	
Salary Survey Non Classified	-		-				5,500		5,500	
Step Pay	-		-						-	
Health/Life/Dental	-		1,830				100		-	
Short Term Disability	-		-				0		-	
SB 04.257 A.E.D./Unfunded Liability	-		-				0		-	
SB 06.235 S.A.E.D.	-		-				-		-	
FAMLI										
Overexpenditure/(Reversion) - GF										
Lapsed Appropriation General Funds	(2,265)	(0.3)	(874)	(0.3)						
TOTAL RECONCILIATION	99,543	0.7	110,130	0.7			122,180	1.0	122,107	1.0
GRAND TOTAL	99,543	0.7	110,130	0.7	116,580	1.0	122,180	1.0	122,107	1.0
General Fund	99,543		110,130		116,580		122,180		122,107	
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 2024	FY 2025	FY 2026	FY 2026	FY 2027
Schedule 3 Total		99,543	110,130	116,580	122,180	122,107
General Funds		99,543	110,130	116,580	122,180	122,107
General Funds Exempt		-	-	-	-	-
Cash Funds		-	-	-	-	-
Reappropriated Funds		-	-	-	-	-
Federal Funds		-	-	-	-	-
Cash funds		-	-	-	-	-
Federal Funds		-	-	-	-	-

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION CUSTODIAL - FUND #1460

Item	Actual FY24		Actual FY25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES										
DOL Budgeted Lines										
1110 Regular Wages	1,417,818	21.1	2,009,102	25.2			2,060,886	24.0	2,060,886	24.0
1210 Regular Wages Non Classified	657,981	3.4	636,634	4.0			888,930	5.4	888,930	5.4
Temporary Services	6,057		-				300,000		300,000	
1520 Medicare	29,708		37,643				42,772		42,772	
1522 PERA	240,770		306,759				342,474		342,474	
1524 AED/Unfunded Liability	103,862		131,991				294,982		294,982	
1525 SAED	103,862		131,991				-		-	
1513 Short Term Disability	3094.84		3,930				570		570	
1515 FAMLI			11,755				12,255		12,255	
HLD	286,133		361,491				397,888		397,888	
Overtime	195		-							
Annual Leave Payments	6,632		2,084							
Umemployment	-		4,266							
Other	6,850		7,050				6,800		6,800	
PERSONAL SERVICES TOTAL	2,862,964	24.4	3,644,696	29.1			4,347,558	29.4	4,347,558	29.4
OPERATING EXPENSES:										
1910 Personal Services Temp Services	15,919		46,189							
1920 Professional Services	580,596		72,665							
1930 Purchased Service - Litigation	216,844		377,646				350,000		350,000	
1935 Personal Services - Legal Services	763,540		1,899,257				1,500,000		1,000,000	
1960 Personal Services - Information Technology	21,649		392,856							
1962 Personal Services IT Consulting	-		-							
2231 IT Hardware Maintenance/Repair	17,923		39,269							
2232 IT Software Upgrad Services	-		-							
2250 Miscellaneous Rentals	-		315							
2252 Rental/Motor Pool Mile Charge	-		-							
2254 Rental of Motor Vehicles	470		-							
2255 Rental of Buildings	-		-							
2259 Parking Fee Reimbursement	48		37							

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION CUSTODIAL - FUND #1460

Item	Actual FY24		Actual FY25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2510 In State Travel	5,709		524							
2511 In State Common Carrier Fares	-		-							
2512 In State Pers Travel Per Diem	399		82							
2513 IS Personal Vehicle Reimbursement	182		117							
2520 IS Travel/Non Employee	11,927		3,600							
2521 In-State/Non-Employee - Common Carrier	1,182		-							
2522 IS Non Emp - Pers Per Diem	1,034		-							
2523 IS/Non-Emp - Pers Veh Reimb	7,302		-							
2530 Out of State Travel	10,833		19,519							
2531 OS Common Carrier Fares	11,124		13,765							
2532 OS Personal Travel Per Diem	19,284		6,859							
2533 OS Personal Vehicle Reimbursement	-		-							
2540 Out of State Travel - Non Emp	-		11,298							
2541 Out of State Travel Non Emp Comm Car	-		-							
2550 Out of Country Travel	-		-							
2552 OC Pers Travel Reimbursement	-		-							
2610 Advertising and Marketing	135		-							
2630 Telephone	-		-							
2631 Comm Svcs from Outside Sources	1,851		2,718							
2640 Mainframe Billings - Purchased Services	-		-							
2641 Other ADP Billings - Purchase Services	7,908		5,497							
2650 OIT Purchased Services	-		-							
2660 Insurance	-		-							
2680 Contract Printing	724		76,947							
2681 Photocopy Reimbursement	-		-							
2820 Purchased Services	115,546		95,220							
3110 Supplies and Materials	2,150		2,935							
3118 Food and Food Service Supplies	-		-							
3120 Books & Subscriptions	533		180							
3121 Office Supplies	146		2,738							
3122 Microfilming/Photo. Supplies	-		-							
3123 Postage	1,023		567							
3124 Printing	-		-							
3128 Non Capitalized Equipment	300		-							

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION CUSTODIAL - FUND #1460

Item	Actual FY24		Actual FY25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3131 Non-Capitalized Bldg Mat.	-		-							
3132 Noncap Office Furn/Office Syst	-		-							
3140 Noncap IT - PC'S	26,725		175							
3145 Software Subscription	661,213		701,737				670,000		670,000	
3950 Gasoline	15		-							
4111 Prizes and Awards	-		-							
4119 Claimant Attorney Fees	-		-							
4121 Restitution	273,707		946,171				-		-	
4140 Dues & Memberships	988		-							
4150 Interest Late Payments	3,489		-				-		-	
4151 Late Fees	149		-							
4170 Miscellaneous Fees	-		-							
4180 Official Functions	29,847		37,302							
4220 Registration Fees	5,915		11,822							
4222 Registration Fee Reimbursement			699							
5140 Grants- Intergovernmental	2,203,775		2,124,682				6,900,000		3,985,929	
5170 Grants - School Districts	-		-							
5420 Purchased Services - Counties	-		-							
5440 Purchased Svs Intergovernmental	-		-							
5520 Distributions - Counties	-		3,106,445							
5530 Distributions - Local Colleges			997,979							
5540 Distributions Other State	1,753,728		287,406							
5570 Distributions Intergovernmental Entities	-		-				-		-	
5775 State Grant/Contract Intrafund	-		-							
5776 State Grant/Contract Interfund	5,386,855		5,911,234				5,400,000		1,996,907	
5781 Grants to Non Gov Org	2,360,091		8,372,407				14,700,000			
6140 Buildings and Improves. to Bldg.	-		-							
6222 Off Furn Off System Direct Purchase	-		-							
6280 Other Capital Equipment	-		-							
5891 Distributrions to Individuals	-		-							
7200 Transfers Out For Indirect Costs - Cash	-		-							
OPERATING EXPENSES SUBTOTAL	14,522,775		25,568,859				29,520,000		8,002,836	

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

CONSUMER PROTECTION CUSTODIAL - FUND #1460

Item	Actual FY24		Actual FY25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL CP Custodial	17,385,739		29,213,555				33,867,558	29.4	12,350,394	29.4
General Fund	-		-							
General Funds Exempt	-		-							
Cash Funds	17,385,739		29,213,555				33,867,558		12,350,394	
Cash Funds Exempt	-		-							
GRAND TOTAL	17,385,739	24.4	29,213,555	29.1			33,867,558	29.4	12,350,394	29.4
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	17,385,739	24.4	29,213,555	29.1	-	-	33,867,558	29.4	12,350,394	29.4
Reappropriated Funds	-		-							
Federal Funds	-		-							

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS CUSTODIAL - FUND #1470

Item	Actual FY24		Actual FY25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Special Prosecutions Custodial										
1920 Personal Services - Professional	0		-				25,000		25,000	
1960 Personal Services - Info Technology	0		-							
2231 Information Technology Maintenance	0		-							
2510 In-State Travel	0		989							
2512 In-State Personal Travel Per Diem	0		183							
2513 In-State Employee Mileage Reimburseme	173		103							
2530 Out of State Travel	7,408		8,987							
2531 Out of State Common Carrier Fares	4,498		2,024							
2532 Out-of-State Personal Travel Per Diem	1,567		2,765							
2540 Out of State Travel Non Employee	0		-							
2610 Advertising and Marketing	0		-							
2631 Communication Charges - External	0		-							
2680 Printing and Reproduction Svs	0		-							
2820 Purchased Services	0		-							
3110 Supplies and Materials	15,875		22,505				25,000		25,000	
3113 Clothing and Uniform Allowance	0		123							
3121 Office Supplies	0		-							
3123 Postage	0		-							
3128 Noncapitalizable Equipment	25,931		44,624				-			
3140 Noncapitalizable Information Technology	0		-							
4140 Dues and Memberships	0		-							
4150 Interest Expense	459		266				200		200	
4180 Official Functions	0		-							
4220 Registration Fees	6,800		11,584							
5880 Distributions to Nongov Organizations	0		-				-		-	
6211 Info Technology Direct Purchase	0		-							
Operating Expenses Subtotal:	62,710		94,153				50,200		50,200	

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

SPECIAL PROSECUTIONS CUSTODIAL - FUND #1470

Item	Actual FY24		Actual FY25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
EXPENSE TOTAL:	62,710		94,153				50,200		50,200	
General Fund	-		-				-		-	
General Funds Exempt	-		-				-		-	
Cash Funds	62,710		94,153				50,200		50,200	
Cash Funds Exempt	-		-				-		-	
GRAND TOTAL	62,710		94,153				50,200		50,200	
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	62,710		94,153				50,200		50,200	
Cash Funds Exempt	-		-				-		-	
Federal Funds	-		-				-		-	

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

MORTGAGE FRAUD SETTLEMENT - FUND 14D0

Item	Actual FY24		Actual FY25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES										
DOL Internal Transfer										
1110 Regular Classified Wages	-		-					-		0.0
1210 Regular Wages	178,141	1.6	228,660	2.0			240,750	2.0	240,750	2.0
1211 Regular PT Wages	-		-				-	0.0	-	0.0
1220 Temporary Services	-		-				-		-	
1520 Medicare	2,559		3,217				3,491		3,491	
1522 PERA	20,652		26,571				27,951		27,999	
1524 AED/Unfunded Liability	8,907		11,433				24,075		24,075	
1525 SAED	8,907		11,433							
1513 Short Term Disability	267		340				530		530	
HLD	8,004		40,987				42,538		42,538	
1515 FAMLII	-		1,029							
1530 Other Employee Benefits	176		60							
PERSONAL SERVICES TOTAL	227,613		323,729				339,334		339,382	
OPERATING EXPENSES										
1340 Employee Cash Incentive Awards	-		-							
1920 Professional Services	-		-				-		-	
1930 Purchased Service - Litigation	-		4,432				5,000		5,000	
1935 Personal Services - Legal Services	-		-						-	
1960 Personal Services - Information Tech	27		335							
1961 IT Personal Services - Software	-		-							
1962 Personal Services IT Consulting	-		-							
2220 Building Maintenance	48		18							
2231 IT Hardware Maintenance/Repair	33		7							
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	-		-							
2631 Comm Svcs from Outside Sources	117		200				200		200	
2641 Other Purchased Services	28		55							

SCHEDULE 3 - CUSTODIAL PROGRAM DETAIL

Department of Law

MORTGAGE FRAUD SETTLEMENT - FUND 14D0

Item	Actual FY24		Actual FY25		Approp FY 26		Estimate FY 26		Request FY 27	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2680 Printing and Reproduction Services	249		194							
2820 Purchased Services	40		56							
3121 Office Supplies	13		-							
3123 Postage	-		29							
3128 Noncapitalizable Equipment	-		-							
3132 Noncapitalizable Furniture & Office Systems	10		14							
3140 Noncapitalizable Information Technology	144		-							
3145 Software Subscriptions	995		1,189				1,200		1,200	
4140 Dues and Memberships	391		418							
4150 Interest Expense	278		-				200		200	
4180 Official Functions	56		76							
5140 Grants - Intergovernmental	31,567		8,379				-		-	
5776 State Grant/Contract Intrafund	1,213,598		1,021,049				2,625,000		1,643,887	
6280 Other Capital Direct Purchase	-		83						-	
TOTAL EXPENSES	1,475,208	1.6	1,360,263	2.0			2,970,934	2.0	1,989,869	2.0
General Fund										
General Funds Exempt										
Cash Funds	1,475,208		1,360,263				2,970,934		1,989,869	
Cash Funds Exempt										
TOTAL Mortgage Fraud Custodial	1,475,208		1,360,263				2,970,934		1,989,869	
Cash Funds	1,475,208		1,360,263				2,970,934		1,989,869	
Reappropriated	-		-						-	
GRAND TOTAL	1,475,208	1.6	1,360,263	2.0			2,970,934	2.0	1,989,869	2.0
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Funds	1,475,208		1,360,263				2,970,934		1,989,869	
Reappropriated	-		-				-		-	
Federal Funds	-		-				-		-	