

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES	3,912,307	37.0	3,998,490	38.0			4,384,033	46.2	3,876,422	46.2
General Fund	550,381		564,371				578,126		-	
General Fund Exempt	-		-				-		-	
Cash Fund	45,985		-				-		-	
Reappropriated Funds	3,315,941		3,434,119				3,805,907		3,876,422	
Federal Funds									-	
HEALTH/LIFE INSURANCE TOTAL	-		-				-		4,131,512	
General Fund	-		-				-		1,148,851	
Cash Fund	-		-				-		515,991	
Reappropriated Funds	-		-				-		2,361,763	
Federal Funds	-		-				-		104,907	
SHORT TERM DISABILITY	-		-				-		79,252	
General Fund	-		-				-		20,754	
Cash Fund	-		-				-		9,281	
Reappropriated Funds	-		-				-		47,492	
Federal Funds	-		-				-		1,725	
CLASSIFIED SALARY SURVEY	-		-				-		376,391	
General Fund	-		-				-		125,323	
Cash Fund	-		-				-		97,945	
Reappropriated Funds	-		-				-		131,995	
Federal Funds	-		-				-		21,128	
SALARY SURVEY - EXEMPT EMPLOYEES	-		-				-		1,008,795	
General Fund	-		-				-		234,674	
Cash Fund	-		-				-		61,413	
Reappropriated Funds	-		-				-		704,317	
Federal Funds	-		-				-		8,391	
PERFORMANCE PAY FOR CLASSIFIED EMPLOYEES	-		-				-		-	
General Fund	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	

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Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERFORMANCE PAY FOR EXEMPT EMPLOYEES	-		-				-		-	
General Fund	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	-		-				-		-	
Federal Funds	-		-				-		-	
AMORTIZATION EQUALIZATION DISBURSEMENT	-		-				-		2,085,616	
General Fund	-		-				-		546,163	
Cash Funds	-		-				-		244,244	
Reappropriated Funds	-		-				-		1,249,802	
Federal Funds	-		-				-		45,407	
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT	-		-				-		2,085,616	
General Fund	-		-				-		546,163	
Cash Funds	-		-				-		244,244	
Reappropriated Funds	-		-				-		1,249,802	
Federal Funds	-		-				-		45,407	
WORKERS COMP TOTAL	104,477		83,973				101,393		131,625	
General Fund	28,278		23,257				28,528		37,304	
Cash Funds	12,196		9,807				11,694		15,491	
Reappropriated Funds	61,053		48,580				58,446		75,347	
Federal Funds	2,950		2,329				2,725		3,483	
OPERATING EXPENSE TOTAL	193,457		206,475				202,850		210,054	
General Fund	-		-				-		-	
General Fund Exempt	-		-				-		-	
Cash Fund	-		-				-		-	
Reappropriated Funds	193,457		206,475				202,850		210,054	
Federal Funds	-		-				-		-	

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ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ATTORNEY REGISTRATION FEES TOTAL	78,931		125,219				135,280		136,705	
General Fund	18,248		30,680				32,680		33,630	
General Fund Exempt	-		-				-		-	
Cash Fund	2,475		3,234				4,275		4,275	
Reappropriated Funds	57,604		90,330				96,900		97,375	
Federal Funds	603		975				1,425		1,425	
 RISK MANAGEMENT TOTAL	 153,905		 169,910				 253,820		 273,362	
General Fund	-		47,059				71,416		77,476	
Cash Funds	-		19,845				29,271		32,171	
Reappropriated Funds	153,905		98,295				146,310		156,481	
Federal Funds			4,711							
VEHICLE LEASE PAYMENTS TOTAL	52,905		40,965				45,411		48,235	
General Fund	22,757		20,316				21,213		24,820	
Cash Funds	10,345		3,395				5,957		10,393	
Reappropriated Funds	17,595		15,554				17,566		12,482	
Federal Funds	2,207		1,699				675		540	
 LEGAL SERVICES	 5,931		 34,239				 39,066		 40,796	
General Fund	5,931		17,777				19,010		19,852	
Cash Funds			16,462				20,056		20,944	
Reappropriated Funds										
Federal Funds										

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT ASSET MAINTENANCE TOTAL	608,784		623,770				645,206		833,595	
General Fund	171,927		173,591				174,663		238,725	
Cash Funds	55,045		61,669				75,291		97,694	
Reappropriated Funds	368,574		373,660				377,036		475,208	
Federal Funds	13,237		14,850				18,216		21,968	
ADMINISTRATIVE LAW JUDGES TOTAL	30,254		6,749				1,602		7,929	
General Fund	-		-				-		-	
Cash Funds	30,254		6,749				1,602		7,929	
Cash Funds Exempt	-		-				-		-	
Federal Funds	-		-				-		-	
C CARR Bldg Lease	2,981,368		3,126,117				3,202,517		3,261,575	
General Fund	804,128		865,834				890,498		924,384	
Cash Funds	348,331		365,099				359,473		383,833	
Reappropriated Funds	1,743,005		1,808,498				1,865,577		1,867,046	
Federal Funds	85,904		86,686				86,969		86,312	
PAYMENTS TO OIT	5,931		444,965				239,473		572,670	
General Fund	5,931		123,241				66,554		162,304	
Cash Funds	-		51,968				26,914		67,393	
Reappropriated Funds	-		257,417				139,502		327,819	
Federal Funds	-		12,339				6,503		15,154	
COFRS MODERNIZATION	-		59,075				62,453		56,186	
General Fund	-		16,362				17,572		16,090	
Cash Funds	-		6,898				7,202		6,585	
Reappropriated Funds	-		34,177				36,001		32,031	
Federal Funds	-		1,638				1,678		1,480	
OCE	-		603,423	4.4			898,347	7.0	793,058	7.0
General Fund	-		591,695				883,347	-	778,058	-
Cash Funds	-		-				-	-	-	-
Reappropriated Funds	-		11,728				15,000	-	15,000	-
Federal Funds	-		-				-	-	-	-
ATTORNEY GENERAL DISCRETIONARY FUND	2,680		5,000				5,000		5,000	
General Fund	2,680		5,000				5,000		5,000	

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds	-		-						-	
Reappropriated Funds	-		-						-	
GRAND TOTAL ADMINISTRATION	8,536,340	37.0	9,528,369	42.5	17,184,338	53.2	10,216,451	53.2	20,014,393	53.2
General Fund	1,698,500		2,479,183		4,158,048		2,788,607		4,939,571	
General Fund Exempt	-		-		-	-	-	-	-	-
Cash Funds	544,590		545,126		1,441,677	-	556,735	-	1,834,826	-
Reappropriated Funds	6,178,489		6,378,833		11,272,858	-	6,746,095	-	12,875,436	-
Federal Funds	114,762		125,227		311,755	-	125,014	-	364,561	-

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Attorney General	80,004	1.0	80,004	1.0			80,004	1.0	80,004	1.0
Chief Deputy Attorney General	134,654	0.8	159,462	1.0			160,140	1.0	160,140	1.0
Chief of Staff	70,820	0.5	159,462	1.0			160,140	1.0	160,140	1.0
Solicitor General	169,963	1.1	157,699	1.0			158,508	1.0	158,508	1.0
Asst. Attorney General I			37,500	0.5			96,000	1.0	96,000	1.0
Deputy Attorney General	76,877	0.5								
Asst Solicitor General	60,788	0.7	70,300	0.6			75,600	0.7	75,600	0.7
Public Information Officer			100,007	0.9			107,640	1.0	107,640	1.0
Legislative Liaison			53,710	0.5						
Management	77,602	0.6								
General Professional VI/HR Spec VI	115,620	1.0	116,676	1.0			116,722	1.0	116,722	1.0
General Professional V/Administrator V	76,040	1.0	63,972	0.8			77,976	1.0	77,976	1.0
General Professional IV/HR Spec IV	161,882	2.0	85,949	1.1			81,264	1.0	81,264	1.0
General Profession II	4,555	0.1								
Contract Administrator III							66,360	1.0	66,360	1.0
General Professional III	128,541	2.1	154,315	2.4						
HR Special III							65,892	1.0	65,892	1.0
Controller II	109,476	1.0	111,896	1.0			116,760	1.0	116,760	1.0
Accountant III	162,778	2.0	166,318	2.0			166,608	2.0	166,608	2.0
Accountant I	45,588	1.0	46,347	1.0			46,416	1.0	46,416	1.0
Temp Aide	6,318	0.1							0	
Accounting Technician III	44,944	1.0	46,395	1.0			82,464	2.0	82,464	2.0
Budget Analyst IV	115,608	1.0	116,664	1.0			116,760	1.0	116,760	1.0
Accountant II	47,024	0.7	67,516	1.0			67,572	1.0	67,572	1.0
Program Assistant I	18,400	0.3	82,821	1.5			56,532	1.0	56,532	1.0
Program Assistant II	55,176	1.0	56,089	1.0			56,172	1.0	56,172	1.0
Administrative Assistant III							44,472	1.0	44,472	1.0
Dept Execuitive Assistant	61,774	1.0	53,823	1.0			55,080	1.0	55,080	1.0
Administrative Assistant II	100,199	2.7	93,278	2.5			94,848	2.5	94,848	2.5

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Management I							80,004	1.0	80,004	1.0
APP Programmer Intern	41,674	1.0								
IT Professional	764,205	10.9	628,143	9.0			871,800	13.0	871,800	13.0
IT Manager	119,196	1.0	120,956	1.0			121,116	1.0	121,116	1.0
IT Supervisor			81,224	0.9			88,608	1.0	88,608	1.0
IT Technician			60,303	1.4			142,560	3.0	142,560	3.0
Technician III	43,992	1.0	44,806	1.0			44,880	1.0	44,880	1.0
TOTAL POSITION DETAIL	2,893,697	37.0	3,015,636	38.0			3,498,898	46.2	3,498,898	46.2

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.A.) CONTINUATION FTE SALARY COSTS	2,893,697	37.0	3,015,636	38.0			3,498,898	46.2	3,498,898	46.2
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	293,322		298,634				355,138		355,138	
Medicare on Continuation Subtotal	41,031		41,899				50,734		50,734	
Non-Base Performance Awards	8,478		3,661				0		-	
Part-Time/Temporary Salaries	79,986		11,508						-	
Contractual Services	49,235		6,873						-	
Other Employee Wages	1,680		16,082						-	
Overtime Pay	401		-						-	
Furlough	0		-						-	
Termination/Retirement Payouts	30,200		38,939						-	
Tuition and Registration										
OT RE LAW TO JUD	0		-							
Forced Vacancy							(217,687)		(98,863)	
Unemployment Insurance	1,947		-				-		-	
SUBTOTAL	506,281		417,596				188,185		307,009	
(I.C.) P.S. SUBTOTAL=A+B	3,399,978	37.0	3,433,231	38.0			3,687,083	46.2	3,805,907	46.2
Decision Item: IT Security Asset Maintenance									70,515	
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	281,704		305,019				350,413			
Salary Survey	63039		44,877				-			
Performance Awards	32914		26,752				4,694			
Short Term Disability	6,332		5,691				7,698			
SB 04.257 A.E.D.	115,758		129,478				167,947			
SB 06.235 S.A.E.D.	108,534		125,070				166,198			
Other:	0		-							
[] Indicates a Non-add										
(I.E.) BASE PERSONAL SERVICES TOTAL= C+D	3,912,307	37.0	3,998,490	38.0			4,384,033	46.2	3,876,422	46.2
General Fund	550,381		564,371				578,126			
Cash Funds	45,985						-			
Reappropriated Funds	3,361,926		3,434,119				3,805,907		3,876,422	
(I.F.) DIFFERENCE= II-I.E.							0		-	
ROLLFORWARDS										
General Funds Exempt							-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE								
(I.) PERSONAL SERVICES DETAIL TOTAL	3,912,307	37.0	3,998,490	38.0	3,805,907	44.1	4,384,033	46.2	3,876,422	46.2
General Fund	504,396		564,371		0		578,126		-	
General Fund Exempt	-		-				-		-	
Cash Funds	45,985		-				-		-	
Reappropriated Funds	3,361,926		3,434,119		3,805,907		3,805,907		3,876,422	
Federal Funds										
II. PERSONAL SERVICE REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)										
Previous Year Long Bill									3,805,907	46.2
SB 14-123									-	
Salary Survey-Classified									-	
PBP Classified									-	
Salary Survey Exempt									-	
PBP Exempt									-	
Subtotal									3,805,907	
(II.G) TOTAL BASE REQUEST									3,805,907	46.2
(II.H) DECISION ITEMS										
DI: IT Security Asset Maintenance and FTE									70,515	
General Fund									-	
Cash Funds									-	
Reappropriated Funds										
(II.I) REFINANCE THE LINE)									-	
General Fund									-	
Reappropriated Funds									-	
II.TOTAL PERSONAL SERVICES REQUEST									3,876,422	46.2
General Fund									-	
Cash Funds									-	
Reappropriated Funds									3,876,422	
III. PERSONAL SERVICES RECONCILIATION										
Long Bill Appropriation	3,408,314	43.7	3,687,299	45.2	3,805,907	46.2	3,805,907	46.2		
<i>Supplemental Bill</i>	0		-							
Roll Forward from Previous FY										
SB 14-123	45,985						-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE								
SB 11-76 PERA Bill					-		-			
Overexpenditures (Reversions) - General Fund	(1)		(62,638)							
Lapsed Appropriation Reappropriate Funds Exempt	(92,373)	(6.7)	(253,180)	(7.2)						
(III.C.) ALLOCATED POTS										
Health/Life/Dental	285,135		309,540				278,872			
Salary Survey	63,039		44,877				-			
Merit Pay	32,914		26,752				-			
Short Term Disability	6,349		6,294				6,285			
SB 04.257 A.E.D.	78,331		116,967				147,251			
SB 06.235 S.A.E.D.	84,614		122,579				145,718			
III.C. SUBTOTAL ALLOCATED POTS	550,382		627,009				578,126			
	3,912,307		3,998,490							
III. RECONCILIATION P.S. TOTAL	3,912,307	37.0	3,998,490	38.0	3,805,907	46.2	4,384,033	46.2	3,876,422	46.2
General Fund	550,381		564,371		-		578,126		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	45,985		-		-		-		-	
Reappropriated Funds	3,315,941		3,434,119		3,805,907		3,805,907		3,876,422	
Federal Funds	-		-		-		-		-	
IV. RECONCILIATION DIFFERENCE= III-I							0		-	
Health, Life and Dental	-		-		3,789,903				3,789,903	
General Fund	-		-		1,014,768				1,014,768	
Cash Funds	-		-		450,192				450,192	
Reappropriated Funds	-		-		2,234,782				2,234,782	
Federal Funds	-		-		90,161				90,161	
Decision Items										
General Fund									-	
Cash Funds									-	
Cash Funds Exempt									-	
Federal Funds										
Health/Life/Dental Common Policy Adjustment					0				341,609	
General Fund									134,083	
Cash Funds									65,799	
Reappropriated Funds									126,981	
Federal Funds									14,746	
TOTAL HEALTH/LIFE/DENTAL INSURANCE	-		-		3,789,903		-		4,131,512	
General Fund	-		-		1,014,768				1,148,851	
Cash Funds	-		-		450,192				515,991	

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ADMINISTRATION

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds	-		-		2,234,782		-		2,361,763	
Federal Funds	-		-		90,161		-		104,907	
Health/Life/Dental Reconciliation										
Long Bill Allocation	2,878,006		3,555,133				3,789,903			
Supplemental Bill	-		-							
Allocation to Divisions	(2,878,006)		(3,555,133)				(3,789,903)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal							-			
TOTAL	-		-				-			
Short Term Disability										
General Fund	-		-		75,164				75,164	
Cash Funds	-		-		20,214				20,214	
Reappropriated Funds	-		-		8,464				8,464	
Federal Funds	-		-		44,602				44,602	
					1,884				1,884	
Short Term Disability Common Policy Adjustments										
General Fund									4,088	
Cash Funds									540	
Reappropriated Funds									817	
Federal Funds									2,890	
									(159)	
SHORT TERM DISABILITY TOTAL	-		-		75,164		-		79,252	
General Fund	-		-		20,214		-		20,754	
Cash Funds	-		-		8,464		-		9,281	
Reappropriated Funds	-		-		44,602		-		47,492	
Federal Funds	-		-		1,884		-		1,725	
Short Term Disability Reconciliation										
Long Bill Allocation	79,509		84,714				75,164			
Allocation to Divisions	(79,509)		(84,714)				(75,164)			
Overexpenditures (Reversions) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal	-		-							
TOTAL	-		-				-			
SB 04-257 Amortization Equalization Disbursement										
General Fund	-		-		1,898,869				1,898,869	
Cash Funds	-		-		510,666				510,666	
Reappropriated Funds	-		-		213,828				213,828	
Federal Funds	-		-		1,126,779				1,126,779	
					47,596				47,596	

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Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 04.257 A.E.D. Adjustment										
General Fund										186,747
Cash Funds										35,497
Reappropriated Funds										30,416
Federal Funds										123,023
										(2,189)
SB 04.257 A.E.D. TOTAL	-		-		1,898,869		-		2,085,616	
General Fund	-		-		510,666				546,163	
Cash Funds	-		-		213,828				244,244	
Reappropriated Funds	-		-		1,126,779				1,249,802	
Federal Funds	-		-		47,596		-		45,407	
SB 04.257 A.E.D. Reconciliation										
Long Bill Allocation	1,445,612		1,694,200				1,898,869			
<i>Supplemental:</i>										
Allocation to Divisions	(1,445,612)		(1,694,200)				(1,898,869)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			
SB 06-235 Supplemental Amortization										
Equalization Disbursement	-		-		1,879,090				1,879,090	
General Fund	-		-		505,347				505,347	
Cash Funds	-		-		211,601				211,601	
Reappropriated Funds	-		-		1,115,042				1,115,042	
Federal Funds	-		-		47,100				47,100	
SB 06.235 S.A.E.D. Adjustment										206,526
General Fund										40,816
Cash Funds										32,643
Reappropriated Funds										134,760
Federal Funds										(1,693)
SB 06.235 S.A.E.D. TOTAL	-		-		1,879,090		-		2,085,616	
General Fund	-		-		505,347				546,163	
Cash Funds	-		-		211,601				244,244	
Reappropriated Funds	-		-		1,115,042				1,249,802	
Federal Funds	-		-		47,100		-		45,407	
SB 06-235 S.A.E.D. Reconciliation										
Long Bill Allocation	1,355,263		1,636,530				1,879,090			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Supplemental:</i>										
Allocation to Divisions	(1,355,263)		(1,636,530)				(1,879,090)			
Overexpenditures (Reversions)	-		-				-			
TOTAL	-		-				-			
Cash Funds										-
Reappropriated Funds										-
Federal Funds										-
TOTAL										-
Classified Salary Survey	-		-		8,276		-		8,276	
General Fund	-		-		1,861		-		1,861	
Cash Funds	-		-		857		-		857	
Reappropriated Funds	-		-		5,558		-		5,558	
Federal Funds	-		-		0		-		-	
Classified Salary Survey Common Policy									368,115	
General Fund									123,462	
Cash Funds									97,088	
Reappropriated Funds									126,437	
Federal Funds									21,128	
TOTAL CLASSIFIED SALARY SURVEY	-		-		8,276		-		376,391	
General Fund	-		-		1,861		-		125,323	
Cash Funds	-		-		857		-		97,945	
Reappropriated Funds	-		-		5,558		-		131,995	
Federal Funds	-		-		-		-		21,128	
									376,391	
Classified Salary Survey Reconciliation										
Long Bill Allocation	295,496		119,650				8,276			
Allocation to Divisions	(295,496)		(119,650)				(8,276)			
Overexpenditures (Reversions)	-		-				-			
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal	-		-				-			
TOTAL	-		-				-			
Salary Survey - Exempt Employees	-		-		0		-		-	
General Fund	-		-		0		-		-	
Cash Funds	-		-		0		-		-	
Reappropriated Funds	-		-		0		-		-	
Federal Funds	-		-		0		-		-	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Exempt Salary Survey Common Policy									1,008,795	
General Fund									234,674	
Cash Funds									61,413	
Reappropriated Funds									704,317	
Federal Funds									8,391	
SALARY SURVEY EXEMPT TOTAL	-		-		0		-		1,008,795	
General Fund	-		-		0				234,674	
Cash Funds	-		-		0				61,413	
Reappropriated Funds	-		-		0				704,317	
Federal Funds	-		-		0		-		8,391	
Salary Survey Exempt Reconciliation										
Long Bill Allocation	358,827		965,318				-			
Allocation to Divisions	(358,827)		(965,318)				-			
Overexpenditures (Reversions) General Fund	-		-							
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
Merit Pay for Classified Employees	-		-		0				-	
General Fund	-		-		0				-	
Cash Funds	-		-		0				-	
Reappropriated Funds	-		-		0				-	
Federal Funds	-		-		0				-	
Merit Pay for Classified Employees Common Policy										
General Fund										
Cash Funds										
Reappropriated Funds										
Federal Funds										
TOTAL Merit Pay FOR CLASSIFIED	-		-		0		-		-	
General Fund	-		-		0				-	
Cash Funds	-		-		0				-	
Reappropriated Funds	-		-		0				-	
Federal Funds	-		-		0		-		-	
Merit Pay for Classified Reconciliation										
Long Bill Allocation	104,360		114,830				-			
Allocation to Divisions	(104,360)		(114,830)				-			
Overexpenditures (Reversions)	-		-				-			

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Reappropriated Funds										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
Merit Pay for Exempt Employees	-		-		0				-	
General Fund	-		-		0				-	
Cash Funds	-		-		0				-	
Reappropriated Funds	-		-		0				-	
Federal Funds	-		-		0				-	
Merit Pay for Exempt Employees Common Policy									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
TOTAL MERIT PAY FOR EXEMPT	-		-		0		-		-	
General Fund	-		-		0				-	
Cash Funds	-		-		0				-	
Reappropriated Funds	-		-		0				-	
Federal Funds	-		-		0		-		-	
Merit Pay for Exempt Reconciliation										
Long Bill Allocation	263,836		295,260				-			
Allocation to Divisions	(263,836)		(295,260)				-			
Overexpenditures (Reversions) General Fund	-		-				-			
Lapsed Appropriation Cash Fund							-			
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	-		-				-			
Workers Compensation	104,477		83,973		101,393				101,393	
General Fund	28,278		23,257		28,528				28,528	
Cash Funds	12,196		9,807		11,694				11,694	
Reappropriated Funds	61,053		48,580		58,446				58,446	
Federal Funds	2,950		2,329		2,725				2,725	
Workers Compensation Adjustment									30,232	
General Fund									8,776	
Cash Funds									3,797	
Reappropriated Funds									16,901	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds									758	
Decision Items									-	
General Fund										
Cash Funds										
Reappropriated Funds									-	
Reappropriated Funds										
Federal Funds										
WORKERS COMPENSATION TOTAL	104,477		83,973		101,393		101,393		131,625	
General Fund	28,278		23,257		28,528		28,528		37,304	
Cash Funds	12,196		9,807		11,694		11,694		15,491	
Reappropriated Funds	61,053		48,580		58,446		58,446		75,347	
Federal Funds	2,950		2,329		2,725		2,725		3,483	
Workers Compensation Reconciliation										
Long Bill Allocation	104,477		83,973				101,393			
Supplemental: HB 10-1305	-		-							
Supplemental: SB 09-192	-		-							
Allocation to Divisions							-			
Overexpenditures (Reversions)	-		-							
TOTAL	104,477		83,973				101,393			
Page Totals	4,016,784	37.0	4,082,463	38.0	11,558,602	44.1	4,485,426	46.2	13,775,229	46.2
General Fund	578,659		587,628		2,081,384		606,654		2,659,232	
General Fund Exempt							0			
Cash Funds	58,181		9,807		896,636		11,694		1,188,609	
Reappropriated Funds	3,376,994		3,482,699		8,391,116		3,864,353		9,696,940	
Federal Funds	2,950		2,329		189,466		2,725		230,448	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
1930 Purchased Services - Litigation	412		2,456				4,912		6,459	
1950 Pers Service - Other State Agency	-		5,500							
2170 Waste Disposal Services	-		-				50		50	
2210 Other Maintenance/Repair Services	95		-						0	
2220 Building Grounds Maintenance	-		-						0	
2230 Equipment Contract Maintenance	2,092		1,869				2,598		2,598	
2231 ADP Equip Maint/Repair Services	2,111		5,508				6,000		6,000	
2232 Software Upgrades	-		-				-		0	
2240 Motor Vehicle Repair/Maintenance	-		-						0	
2250 Misc Rentals	-		-						0	
2251 Rental/Lease Motor Pool Veh	-		-				-		0	
2252 Leased Vehicle - Variable	3,051		444				4,271		4,271	
2253 Rental of Equipment	-		-				678		678	
2254 Rental of Motor Vehicles	-		-						0	
2255 Rental of Building	-		0						0	
2258 Parking	21,360		21,880				16,058		16,058	
2259 Parking Fee Reimbursement	39		-				12		12	
2268 Rental of IT Software - Network	-		-				-		0	
2510 In State Travel	1,685		2,014				1,750		1,750	
2511 IS Common Carrier Fares	-		2,913						0	
2512 IS Personal Travel Per Diem	337		499				2,845		2,845	
2513 IS Pers Vehicle Reimbursement	325		462				155		155	
2514 IS State Owned Aircraft	-		-						0	
2515 State-Owned Vehicle Charge	-		-						0	
2530 Out of State Travel	6,132		9,223				5,200		5,200	
2531 OS Common Carrier Fares	7,644		8,841				6,356		6,356	
2532 OS Personal Travel Per Diem	1,662		1,042				2,523		2,523	
2533 OS Pers Vehicle Reimbursement	-		-				-		0	
2541 OS-Non-Employee Common Carrier	-		-						0	
2542 OS-Non-Employee Per Diem	-		-						0	
2550 Out of Country Travel	-		468						0	
2610 Advertising	752		2,223						0	
2611 Public Relations	-		-						0	
2630 Comm Service Div of Telecom	434		477				500		500	
2631 Comm Svcs from Outside Sources	9,941		10,181				12,566		12,566	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2641 Other ADP Billing -Purch Services	255		6,801				1,987		1,987	
2640 GGCC Billing Purch Services	-		-						0	
2650 OIT Purchased SVS	-		50							
2660 Insurance	-		0						0	
2680 Contract Printing	3,748		6,773				20,548		20,548	
2681 Photocopy Reimbursement	-		-						0	
2710 Purchase Medical Services	-		-						0	
2810 Freight & Storage	891		188						0	
2820 Other Purchased Services	13,784		17,275				14,700		14,700	
2830 Office Moving-Pur Services	-		-						0	
2831 Storage Purch Svs	-		-							
3110 Other Supplies and Materials	1,158		1,235				2,352		2,352	
3112 Automotive Supplies	17		1,960						0	
3113 Clothing and Uniform Allowance	-		-						0	
3114 Custodial	-		-						0	
3115 DP Supplies	-		-						0	
3116 Purchased/Leased Software	-		-						0	
3117 Educational	-		-						0	
3118 Food and Food Service Supplies	-		-						0	
3119 Med Lab and Supplies	-		-						0	
3120 Books & Subscriptions	12,797		6,546				17,354		17,354	
3121 Office Supplies	12,039		9,547				14,562		14,562	
3122 Microfilming/Photo. Supplies	-		-						0	
3123 Postage	8,108		2,243				14,376		14,376	
3124 Printing	-		-						0	
3126 Repair & Maintenance Supplies	120		410						0	
3128 Non-Capitalized Equipment	4,710		4,823						0	
3131 Non-Capitalized Building Materials	6,351		-						0	
3132 Non-Capitalized Furn	4,232		8,142						0	
3139 Non-Capitalized Fixed Asset Other	-		3,795							
3140 Non-Capitalized IT - PC's	2,240		11,053						0	
3141 Non-Capitalized IT Servers	-		-							
3142 Non-Capitalized IT - Network	-		-						0	
3143 Non-Capitalized IT - Other	-		-						-503	
3146 Non-Capitalized IT - PC SW	-		-						0	
3950 Gasoline	-		-						0	
3970 Natural Gas	-		-						0	
4100 Other Operating Expenses	141		59							
4111 Prizes and Awards	2,702		6,501				2,800		2,800	
4117 Reportable Claims Against State	-		10,000						0	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE								
4140 Dues & Memberships	24,929		1,959				23,400		23,400	
4151 Interest - Late Payments	39		-						0	
4170 Miscellaneous Fees	34		-						0	
4180 Official Functions	6,648		20,682				6,100		6,100	
4200 Purchase Discounts	-		-						0	
4220 Registration Fees	11,314		5,896				12,450		12,450	
4221 Other Educational - W2 RPT	-		-						0	
6140 Leasehold Improv - Direct Purch	-		-						0	
6211 Information Technology Direct Purchase	9,901		-				2,500			
6212 IT Servers - Direct Purchase	-		-				-		0	
6214 IT Other Direct Purchase	-		-				-		0	
6222 Other Furniture & Fix Direct Purchase	9,229		4,536				3,247			
6250 Library Materials Direct Purchase	-		-							
EBJJ Law to Judicial	-		-							
Operating Expense Subtotal	193,457		206,475				202,850		198,147	
General Fund							-		0	
General Fund Exempt										
Cash Funds									0	
Reappropriated Funds	193,457		206,475				202,850		198,147	
Federal Funds										
FY18 DECISION ITEM: IT Security Asset Maintenance and FTE										
General Fund									11,907	
Reappropriated Funds									-	
									11,907	
Potted Operating Expenses										
Workers' Compensation										
Leased Vehicle Expense										
Capital Complex/Carr Building										
Leased Space Expense										
IT Asset Maintenance										
ADP Capital Outlay										
Communication Services Payments										
CLE Registration Fees										
Building Security										
Total Potted Operating Expenses										
OPERATING EXPENSE GRAND TOTAL:	193,457		206,475		202,850		202,850		210,054	
General Fund										
General Fund Exempt										
Cash Funds										
Reappropriated Funds	193,457		206,475		202,850		202,850		210,054	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE								
Federal Funds	-		-				-		-	
OPERATING EXPENSE RECONCILIATION										
Long Bill Appropriation	197,242		206,603		202,850		202,850		202,850	
Annualization of FY 16 DI's	-		-						(4,703)	
DI: IT Security Asset Maintenance and FTE									11,907	
Allocated POTS										
<i>Worker's Compensation</i>										
<i>Vehicle Lease Payments</i>										
<i>Capital Complex/Carr Building</i>										
<i>Leased Space</i>										
<i>IT Asset Maintenance</i>										
<i>ADP Capital Outlay</i>										
<i>Communication Services Payments</i>										
<i>CLE Registration Fees</i>										
<i>Building Security</i>	-		-				-			
	-		-				-		-	
Rollforward to subsequent FY										
Overexpenditure/(Reversion)	(3,785)		(128)							
TOTAL	193,457		206,475				202,850		210,054	
Attorney Registration & CLE's Costs	78,931		125,219		135,280		-		135,280	
General Fund	18,248		30,680		32,680				32,680	
General Fund Exempt	-		-						-	
Cash Funds	2,475		3,234		4,275				4,275	
Reappropriated Funds	57,604		90,330		96,900		-		96,900	
Federal Funds	603		975		1,425				1,425	
									1,425	
Attorney Registration and CLE Adjustment									950	
General Fund									-	
General Fund Exempt									-	
Cash Funds									-	
Reappropriated Funds									475	
Federal Funds									-	
TOTAL ATTORNEY REGIS. & CLE's	78,931		125,219		135,280		135,280		136,705	
General Fund	18,248		30,680		32,680		32,680		33,630	
General Fund Exempt	-		-		-		-		-	
Cash Funds	2,475		3,234		4,275		4,275		4,275	
Reappropriated Funds	57,604		90,330		96,900		96,900		97,375	
Federal Funds	603		975		1,425		1,425		1,425	
Attorney Registration & CLE's Reconciliation										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE								
Long Bill Appropriation	126,351		129,913				135,280			
<i>Special Bills: HB 10-1305</i>										
Allocation to Divisions							-			
Overexpenditure/(Reversion)	(47,420)		(4,694)							
TOTAL	78,931		125,219				135,280			
Risk Management	153,905		169,910		253,820		253,820		253,820	
General Fund	-		47,059		71,416		71,416		71,416	
Cash Funds			19,845		29,271		29,271		29,271	
Reappropriated Funds	153,905		98,295		146,310		146,310		146,310	
Federal Funds			4,711		6,823		6,823		6,823	
Risk Management Common Policy Adjustment									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
Risk Management Common Decision Item									19,542	
General Fund									6,060	
Cash Funds									2,900	
Reappropriated Funds									10,171	
Federal Funds									411	
RISK MANAGEMENT TOTAL	153,905		169,910		253,820		253,820		273,362	
General Fund	-		47,059		71,416		71,416		77,476	
Cash Funds			19,845		29,271		29,271		32,171	
Reappropriated Funds	153,905		98,295		146,310		146,310		156,481	
Federal Funds			4,711		6,823		6,823		7,234	
Risk Management Reconciliation										
Long Bill Appropriation	153,905		169,910				253,820			
<i>Supplemental: SB 13-094</i>	-		-							
<i>Supplemental: HB08-1290</i>										
Lapsed Reappropriated Funds										
TOTAL	153,905		169,910				253,820			
Vehicle Lease Payments	52,905		40,965		45,411				45,411	
General Fund	22,757		20,316		21,213				21,213	
Cash Funds	10,345		3,395		5,957				5,957	
Reappropriated Funds	17,595		15,554		17,566				17,566	
Federal Funds	2,207		1,699		675				675	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE								
Vehicle Lease Common Policy DI									2,824	
General Fund									3,607	
Cash Funds									4,436	
Reappropriated Funds									(5,084)	
Federal Funds									(135)	
VEHICLE LEASE PAYMENTS TOTAL	52,905		40,965		45,411		45,411		48,235	
General Fund	22,757		20,316		21,213		21,213		24,820	
Cash Funds	10,345		3,395		5,957		5,957		10,393	
Reappropriated Funds	17,595		15,554		17,566		17,566		12,482	
Federal Funds	2,207		1,699		675		675		540	
Vehicle Lease Reconciliation										
Long Bill Appropriation	55,970		70,416		45,411		45,411			
<i>SB 14-002</i>	2,618									
<i>Supplemental</i>	5,885									
Allocation to Divisions							-			
Overexpenditure/(Reversion) General Fund	(758)		(14,353)							
Lapsed Appropriation Cash Fund	(6,752)		(3,860)							
Lapsed Appropriation Cash Fund Exempt	(3,787)		(10,736)							
Lapsed Appropriation Federal	(272)		(503)							
TOTAL	52,905		40,965				45,411			
Information Technology Asset Maintenance	608,784		623,770		645,206		645,206		645,206	
General Fund	171,927		173,591		174,663		174,663		174,663	
Cash Funds	55,045		61,669		75,291		75,291		75,291	
Reappropriated Funds	368,574		373,660		377,036		377,036		377,036	
Federal Funds	13,237		14,850		18,216		18,216		18,216	
Dec Item:									188,389	
General Fund									64,062	
Cash Funds									22,403	
Reappropriated Funds									98,172	
Federal Funds									3,752	
IT ASSET MAINTENANCE TOTAL	608,784		623,770		645,206		645,206		833,595	
General Fund	171,927		173,591		174,663		174,663		238,725	
Cash Funds	55,045		61,669		75,291		75,291		97,694	
Reappropriated Funds	368,574		373,660		377,036		377,036		475,208	
Federal Funds	13,237		14,850		18,216		18,216		21,968	
IT Asset Maintenance Reconciliation										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE								
Long Bill Appropriation	645,206		645,206				645,206			
<i>Supplemental</i>										
Allocation to Divisions							-			
Rollforward										
Overexpenditure/(Reversion) General Fund	(2,736)		(1,072)							
Lapsed Appropriation Cash Fund	(20,246)		(13,622)							
Lapsed Appropriation Cash Fund Exempt	(8,462)		(3,376)							
Lapsed Appropriation Federal	(5,132)		(3,366)							
TOTAL	608,631		623,770				645,206			
Ralph L. Carr Lease Space	2,981,368		3,126,117		3,202,517		3,202,517		3,202,517	
General Fund	804,128		865,834		890,498		890,498		890,498	
Cash Funds	348,331		365,099		359,473		359,473		359,473	
Reappropriated Funds	1,743,005		1,808,498		1,865,577		1,865,577		1,865,577	
Federal Funds	85,904		86,686		86,969		86,969		86,969	
CARR Bldg Adjustment					0				-	
General Fund					0				-	
Cash Funds					0				-	
Reappropriated Funds					0				-	
Federal Funds									-	
Ralph L. Carr Lease Space									59,058	
General Fund									33,886	
Cash Funds									24,360	
Cash Funds Exempt									1,469	
Federal Funds									(657)	
Decision Items									-	
General Fund									-	
Cash Funds									-	
Reappropriated Funds									-	
Reappropriated Funds									-	
Federal Funds									-	
RALPH L. CARR LEASE SPACE Total	2,981,368		3,126,117		3,202,517		3,202,517		3,261,575	
General Fund	804,128		865,834		890,498		890,498		924,384	
Cash Funds	348,331		365,099		359,473		359,473		383,833	
Reappropriated Funds	1,743,005		1,808,498		1,865,577		1,865,577		1,867,046	
Federal Funds	85,904		86,686		86,969		86,969		86,312	
Ralph L. Carr Lease Space Reconciliation										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Long Bill Appropriation	2,981,368		3,034,238				3,202,517			
<i>Supplemental: HB16-1244</i>	-		91,879							
<i>Supplemental: SB09-192</i>	-		-							
Allocation to Divisions	-		-				-			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal	2,981,368		3,126,117				3,202,517			
TOTAL										
Legal Services for 411 Hours	5,931		34,239		39,066		39,066		39,066	
General Fund	5,931		17,777		19,010		19,010		19,010	
Cash Funds	-		16,462		20,056		20,056		20,056	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Common Policy Adjustment									1,730	
General Fund									842	
Cash Funds									888	
Reappropriated Funds									-	
Federal Funds									-	
LEGAL SERVICES FOR 411 HOURS TOTAL	5,931		34,239		39,066		39,066		40,796	
General Fund	5,931		17,777		19,010		19,010		19,852	
Cash Funds	-		16,462		20,056		20,056		20,944	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Legal Services Reconciliation										
Long Bill Appropriation							39,066			
<i>Supplemental: HB15-152</i>	32,178		39,049							
Allocation to Divisions										
Overexpenditure/(Reversion) General Fund	(26,247)		(1,225)							
Lapsed Appropriation Cash Fund			(3,585)							
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	5,931		34,239				39,066			
Administrative Law Judges	30,254		6,749		1,602		1,602		1,602	
General Fund	-		-		-		-		-	
Cash Funds	30,254		6,749		1,602		1,602		1,602	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds	-		-		-				-	
Federal Funds	-		-		-				-	
FYAdjustment - Common Policy									6,327	
General Fund									-	
Cash Funds									6,327	
Reappropriated Funds									-	
Federal Funds									-	
ADMINISTRATIVE LAW JUDGES TOTAL	30,254		6,749		1,602		1,602		7,929	
General Fund	-		-		-		-		-	
Cash Funds	30,254		6,749		1,602		1,602		7,929	
Reappropriated Funds	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Administrative Law Judges Reconciliation										
Long Bill Appropriation	30,254		6,749				1,602			
Special Bills										
Supplemental: SB07-168										
Supplemental: HB08-1290	-		-							
Allocation to Divisions							-			
Overexpenditure/(Reversion) General Fund										
Lapsed Appropriation Cash Fund										
Lapsed Appropriation Cash Fund Exempt										
Lapsed Appropriation Federal										
TOTAL	30,254		6,749				1,602			
CORE Operations	67,404		59,075		62,453		62,453		62,453	
General Fund	-		16,362		17,572		17,572		17,572	
Cash Funds	-		6,898		7,202		7,202		7,202	
Reappropriated Funds	67,404		34,177		36,001		36,001		36,001	
Federal Funds			1,638		1,678		1,678		1,678	
FYAdjustment - Common Policy						0			(6,267)	
General Fund									(1,482)	
Cash Funds						0			(617)	
Reappropriated Funds						0			(3,970)	
Federal Funds									(198)	
CORE Operations Total	-		59,075		62,453		62,453		56,186	
General Fund	-		16,362		17,572		17,572		16,090	
Cash Funds	-		6,898		7,202		7,202		6,585	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reappropriated Funds	-		34,177		36,001		36,001		32,031	
Federal Funds	-		1,638		1,678		1,678		1,480	
CORE Operations Reconciliation										
Long Bill Appropriation	47,570		59,075							
<i>Supplemental: SB15-152</i>	19,834									
<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	67,404		59,075				-			
Payments to OIT	343,938		444,965		239,473		239,473		239,473	
General Fund	94,169		123,241		66,554		66,554		66,554	
Cash Funds	39,958		51,968		26,914		26,914		26,914	
Reappropriated Funds	199,951		257,417		139,502		139,502		139,502	
Federal Funds	9,860		12,339		6,503		6,503		6,503	
FYAdjustment - Common Policy and Decision Item					0				333,197	
General Fund									95,750	
Cash Funds					0				40,479	
Reappropriated Funds					0				188,317	
Federal Funds									8,651	
Payments to OIT Total	-		444,965		239,473		239,473		572,670	
General Fund	-		123,241		66,554		66,554		162,304	
Cash Funds	-		51,968		26,914		26,914		67,393	
Reappropriated Funds	-		257,417		139,502		139,502		327,819	
Federal Funds	-		12,339		6,503		6,503		15,154	
Payments to OIT Reconciliation										
Long Bill Appropriation	335,787		444,965							
<i>Special Bills</i>										
<i>Supplemental: SB15-152</i>	8,151		-							
<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	343,938		444,965				-			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
AG's DISCRETIONARY FUND	2,680		5,000		5,000		5,000		5,000	
General Fund	2,680		5,000		5,000		5,000		5,000	
Cash Funds										
Reappropriated Funds										
Federal Funds										
AG's Decret Reconciliation of Funds										
Long Bill Appropriation	5,000		5,000				5,000			
Overexpenditure/(Reversion) General Fund	(2,320)									
TOTAL	2,680		5,000				5,000			
ADMINISTRATION GRAND TOTAL	8,536,340	37.0	8,924,946	38.0	16,391,280	46.2	9,318,104	46.2	19,221,336	46.2
General Fund	1,698,500		1,887,488		3,379,990		1,905,260		4,161,513	
General Fund Exempt										
Cash Funds	544,590		545,126		1,426,677		541,735		1,819,826	
Reappropriated Funds	6,178,489		6,367,105		11,272,858		6,746,095		12,875,436	
Federal Funds	114,762		125,227		311,755		125,014		364,561	

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

OCE

Item	Actual FY15		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. POSITION DETAIL										
Management			85,714	0.8			99,000	1.0	108,000	1.0
General Professional VI			95,792	1.0			100,896	1.0	100,896	1.0
General Professional III			100,285	2.0			162,820	3.0	162,820	3.0
Administrative Asst III							45,600	1.0	45,600	1.0
Program Assistant II			36,945	0.7			51,700	1.0	51,700	1.0
TOTAL POSITION DETAIL	0	0.0	318,736	4.4			460,016	7.0	469,016	7.0
(I.A.) CONTINUATION FTE SALARY COSTS	-	0.0	318,736	4.4			460,016	7.0	469,016	7.0
(Permanent FTE by Position) Continuation Salary Subtotal										
(I.B.) OTHER PERSONAL SERVICES										
1522 PERA on Continuation Subtotal			32,654				46,692		47,605	
1520 Medicare on Continuation Subtotal			4,668				6,670		6,801	
Non-Base building performance Award			-				0		-	
1120 Part Time/Temporary Services			15,739				0		-	
Contractual Services			30,775				34,233		21,449	
1130 Overtime Payments			186							
1530			300							
1140 Leave Payout			-				0			
Sick Leave Payout			-				0			
Vacancy Savings			-							
SUBTOTAL	-		84,322				87,595		75,855	
(I.C.) PERSONAL SERVICES										
SUBTOTAL= A+B	-	0.0	403,058	4.4			547,611	7.0	544,871	7.0
(I.D.) POTS EXPENDITURES										
Health/Life Dental			39,184				56,305			
Salary Survey Non Add			4,099							
Performance Awards Non Add			1,976							
1513 Short Term Disability			610				1,012			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OCE

Item	642116		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OPERATING EXPENSES										
2170 Waste Disposal Services	-		-				-		0	
2210 Bldg Maintenance/Repair Svcs	-		-						0	
2220 Building Grounds Maintenance	-		-						0	
2230 Equipment Contract Maintenance	-		-						0	
2231 ADP Equip Maint/Repair Services	-		437				116		116	
2232 Software Upgrades	-		-						0	
2240 Motor Veh Maint/Repair Svcs	-		-						0	
2250 Misc Rentals	-		-				500		500	
2252 Motor Pool Mileage Charge	-		1,570				3,785		3,785	
2253 Equipment Rental	-		-						0	
2254 Rental of Motor Vehicles	-		-						0	
2255 Rental of Buildings	-		-						0	
2258 Parking Fees	-		1,620						0	
2259 Parking Fee Reimbursement	-		-				65		65	
2268 Rental of IT Software Network	-		-						0	
2510 In State Travel	-		1,783				10,887		10,887	
2512 IS Personal Travel Per Diem	-		769				1,945		1,945	
2513 IS Personal Vehicle Reimbursement	-		12				50		50	
2514 State Owned Aircraft	-		-						0	
2520 IS Travel/Non Employee	-		-						0	
2522 IS/Non-Emp - Pers Per Diem	-		-						0	
2523 IS/Non-Emp - Pers Veh Reimb	-		-						0	
2530 Out of State Travel	-		649						0	
2531 OS Common Carrier Fares	-		258				250		250	
2532 OS Personal Travel Per Diem	-		-				140		140	
2533 OS Personal Vehicle Reimbursement	-		-						0	
2610 Advertising and Marketing			14,481				120,733		120,733	
2630 Telephone	-		-				450		450	
2631 Comm Svcs from Outside Sources	-		4,848				7,262		7,262	
2641 Other ADP Billings - Purchase Services	-		-						0	
2650 OIT Purchased Services	-		-						0	
2660 Insurance	-		-						0	
2680 Contract Printing	-		7,514				4,625		4,625	
2681 Photocopy Reimbursement	-		-						0	
2690 Other Pur Services - Legal	-		-						0	
2810 Freight & Storage	-		-				316		316	
2820 Other Purchased Services	-		183				4,200		4,200	
2830 Office Moving/Purchased Services	-		-						0	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OCE

Item	642116		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2831 Storage - Purch Svs	-		-							
3110 Other Supplies and Materials	-		268				5,474		5,474	
3112 Automotive Supplies	-		-						0	
3117 Educational	-		-						0	
3118 Food and Food Service Supplies	-		-							
3119 Medical Lab Supplies	-		-							
3120 Books & Subscriptions	-		74,340				8,015		8,015	
3121 Office Supplies	-		2,666				3,025		3,025	
3122 Microfilming/Photo. Supplies	-		-						0	
3123 Postage	-		1,188				2,445		2,445	
3124 Printing	-		-				844		844	
3126 Repair & Maintenance/Supplies	-		54						0	
3128 Non-Capitalized Equipment	-		300						0	
3131 Non-Capitalized Building Materials	-		-						0	
3132 Non-Capitalized Furn/Office Systems	-		193				8,450		8,450	
3140 Non-Capitalized IT PC's	-		15,080				1,300			
4100 Other Operating Expenses	-		-				993		993	
4111 Prizes and Awards	-		252						0	
4140 Dues & Memberships	-		813				750		750	
4150 Interest Expense	-		-							
4151 Interest Late Payments	-		-						0	
4170 Miscellaneous Fees	-		-						0	
4180 Official Functions	-		43				-		0	
4220 Registration Fees	-		2,569				1,250		1,250	
5530 Distributions - Local Dist Colleges	-		-							
5775 State Grant/Contract	-		1,000							
5776 State Grant - Interfund	-		-				61,617		61,617	
5781 Grants to NonGov/Organizations	-		-							
5881 Grants to NonGov/Organ	-		-							
6222 Furniture	-		-							
6210 Other Capital Equipment	-		-						0	
6212 IT PC SW Direct Purchase	-		-				-		0	
Operating Expense Subtotal:	0		132,889				249,487		248,187	
General Fund	-		-				234,487		233,187	
General Fund Exempt										
Cash Funds							15,000		15,000	
OPERATING EXPENSE TOTAL:	-		132,889				249,487		248,187	
General Fund			121,161				234,487		233,187	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OCE

Item	642116		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Funds Exempt										
Cash Funds	-		11,728				15,000		15,000	
Reappropriated Funds										
SPECIAL BILLS							-			
General Fund							-			
Cash Funds										
FY DECISION ITEM REQUEST										
#1 S2T Software							-			
General Fund							-		-	
Cash Funds									-	
TOTAL OCE		0.0	603,423	4.4	793,058	6.0	898,347	7.0	793,058	7.0
General Fund			591,695		778,058		883,347		778,058	
General Fund Exempt									-	
Cash Funds	-		11,728		15,000		15,000		15,000	
Reappropriated Funds									-	
Federal Funds										
RECONCILIATION OF FUNDS/REQUEST										
Long Bill Appropriation			595,381		657,116	6.0	657,116	7.0	657,116	7.0
SB 16-193										
DI #1 S2T Software					135,942	1.0	135,942	1.0	135,942	1.0
Merit Pay			1,976				-		-	
Salary Survey			4,099				-		-	
Health/Life/Dental			50,189				63,864			
Short Term Disability			909				808			
SB 04.257 A.E.D.			17,708				20,415			
SB 06.235 S.A.E.D.			17,088				20,202			
Overexpenditure/(Reversion) - GF			(80,655)	(1.6)						
Lapsed Appropriation Cash Fund			(3,272)							
SB 16-193							-			
TOTAL RECONCILIATION			603,423				898,347	8.0	793,058	8.0
GRAND TOTAL			603,423	4.4	793,058	7.0	898,347	7.0	793,058	7.0
General Fund			591,695		778,058		883,347		778,058	
General Fund Exempt							-		-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

OCE

Item	642116		Actual FY16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds			11,728		15,000		15,000		15,000	
Reappropriated Funds							-		-	
Federal Funds										

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Revenue		ADMINISTRATION				
Item	Fund Number	Actual	Actual	Approp	Estimate	Request
		Actual FY15	Actual FY16	Approp FY 17	Approp FY 17	Request FY 18
Schedule 3 Total		8,536,340	9,528,369	17,184,338	10,216,451	20,014,393
General Fund		1,698,500	2,479,183	4,158,048	2,788,607	4,939,571
General Fund Exempt		-	-	-	-	-
Cash Funds		544,590	556,854	1,441,677	556,735	1,834,826
Reappropriated Funds		6,178,489	6,367,105	11,272,858	6,746,095	12,875,436
Federal Funds		114,762	125,227	311,755	125,014	364,561
Cash Funds						
Various Sources of Cash		544,590	556,854	1,441,677	556,735	1,834,826
NO Call Cash Fund		-	-	-	-	-
SUBTOTAL CASH FUNDS:		544,590	556,854	1,441,677	556,735	1,834,826
Reappropriated Funds						
Various Sources of Reappropriated		6,178,489	6,367,105	11,272,858	6,746,095	12,875,436
FEDERAL FUNDS		114,762	125,227	311,755	125,014	364,561
Mediciad Fraud		-	-	-	-	-