

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 15		Actual FY 16		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	28,046,642	243.4	29,283,559	246.6	27,314,973	262.9	31,584,797	262.9	26,849,380	264.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		-		-		-	
Reappropriated Funds	28,046,642		29,283,559		27,314,973		31,584,797		26,849,380	
OPERATING EXPENSES	1,098,715		1,196,996		1,998,192		1,998,192		1,919,267	
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		-		-		-	
Reappropriated Funds	1,098,715		1,196,996		1,998,192		1,998,192		1,919,267	
INDIRECT COST ASSESSMENT	3,211,050		2,913,265		3,455,011		3,455,011		3,262,644	
General Fund	-		-		-		-		-	
Cash Fund	848,945		982,904		1,054,580		1,054,580		1,255,525	
Reappropriated Funds	2,362,105		1,930,361		2,400,431		2,400,431		2,007,119	
GRAND TOTAL	32,356,407	243.4	33,393,820	246.6	32,768,176	262.9	37,038,000	262.9	32,031,291	264.0
General Fund	-		-		-		0		-	
General Fund Exempt	-		-		-		0		-	
Cash Funds	848,945		982,904		1,054,580		1,054,580		1,255,525	
Reappropriated Funds	31,507,462		32,410,916		31,713,596		35,983,420		30,775,766	
Federal Funds	-		-		-		0		-	

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 15		Actual FY 16		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										
Deputy Attorney General	605,266	4.1	697,968	4.6			755,760	5.0	755,760	5.0
Deputy Solicitor General			25,843	0.2			32,400	0.3	32,400	0.3
First Assistant Attorney General	3,689,423	29.6	3,851,952	30.1			4,134,356	32.0	4,134,356	32.0
Senior Assistant Attorney General	4,687,554	42.5	5,102,724	45.8			5,599,319	50.2	5,599,319	50.2
Assistant Attorney General	8,888,744	106.0	9,012,774	104.4			9,486,546	111.5	9,503,562	111.7
Assistant Attorney General II										
Assistant Attorney General I										
Attorney I	121,500	1.8	52,828	0.7						
General Professional IV										
Legal Assistant II	2,050,978	30.4	2,015,378	29.9			2,121,637	31.5	2,121,637	31.5
Legal Assistant I	84,421	1.7	167,488	3.4			145,980	3.0	145,980	3.0
Program Assistant I										
Office Manager I	295,572	5.0	301,061	5.0			301,440	5.0	301,440	5.0
General Professional V	40,109	0.4	40,478	0.4			40,512	0.4	40,512	0.4
General Professional IV										
IT Tech II										
Administrative Assistant I										
Administrative Assistant III	205,889	4.8	213,237	4.9			216,768	5.0	216,768	5.0
Administrative Assistant II	652,926	17.1	650,053	17.1			727,680	19.0	727,680	19.0
TOTAL POSITION DETAIL	21,322,383	243.4	22,131,783	246.6			23,562,398	262.9	23,579,414	263.1

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 15		Actual FY 16		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	21,322,383	243.4	22,131,783	246.6			23,562,398	262.9	23,579,414	263.1
(Permanent FTE by position) Continuation Salary Subtotal										
(I.B) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	2,117,375		2,201,092				2,391,583		2,393,311	
Medicare on Continuation Subtotal	300,865		312,659				341,655		341,902	
Non-Base Building Performance Awards	39,147		11,467							
Part-Time/Temporary Salaries	180,130		270,718				449,675		449,675	
Contractual Services	210,969		73,657				110,032		504,775	
Overtime Pay	2,975		178				7,239		7,239	
Termination/Retirement Payouts	116,816		103,720							
Sick Leave Payouts	68,803		46,780							
Unemployment Compensation	25,684		4,492							
OT TO JUD	63,121		72,669				74,500		74,500	
Lease Hold Direct Improvement	-		4,176							
Other Employee Benefits	21,614		41,538				8,500		8,500	
Interest Payments	10.91		-							
Subtotal -	24,469,892	243.4	25,274,929	246.6			26,945,582	262.9	27,359,315	263.1
(I.C.) PERSONAL SERVICES SUBTOTAL= A+B										
(I.D.) POTS EXPENDITURES										
Health/Life/Dental	1,913,552		2,089,963				2,337,169			
Salary Survey	335,541		692,241							
Performance Awards	209,140		237,283							
Short Term Disability	46,511		41,742				51,837			
SB 04.257 A.E.D.	834,416		954,665				1,130,995			
SB 06.235 S.A.E.D.	782,271		922,261				1,119,214			
Other: [] Indicates a Non-add										
	28,046,642	243.4	29,283,559	246.6			31,584,797	262.9	27,359,315	263.1
(I.E.) BASE PERSONAL SERVICES= C+D										
General Fund										
General Fund Exempt										
Cash Funds	-		-				-			
Reappropriated Funds	28,046,642		29,283,559				31,584,797		27,359,315	
(I.F.) DIFFERENCE= II-I.E.										
(I.G.) REQUEST YEAR DECISION ITEMS										
General Fund										

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 15		Actual FY 16		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										
Dec Item # Legal Allocation									(660,273)	
General Fund										
Cash Funds										
Reappropriated Funds									(660,273)	
NP Decision Item: Department of Education Additional Legal Support									150,338	0.9
Reappropriated Fund									150,338	0.9
ROLLFORWARDS	-		-				-			
General Fund Exempt	-		-				-			
Reappropriated Funds	-		-				-			
Projected Spending Authority Shortfall							-			
Reappropriated Funds							-			
PERSONAL SERVICES TOTAL	28,046,642	243.4	29,283,559	246.6			31,584,797	262.9	26,849,380	264.0
General Fund	-		-				-			
General Fund Exempt	-		-				-			
Cash Funds	-		-				-		-	
Reappropriated Funds	28,046,642		29,283,559				31,584,797		26,849,380	
Federal Funds										
II. PERSONAL SERVICES REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)										
Previous Year Long Bill and Special Bills									27,314,973	262.9
									150,338	0.9
Decision Item: Legal Allocation									(660,273)	0.0
Adjustments:										0.0
Salary Survey-Classified									5,009	
Merit Pay Classified									-	
Salary Survey Exempt									-	
Merit Pay Exempt									-	
Non Base Building Merit									-	0.0
Subtotal -									26,810,047	263.8
PERSONAL SERVICES RECONCILIATION										
Long Bill Appropriation	25,645,486	251	26,646,634	260.2	26,813,879	260.8	26,813,879	260.8		
Supplemental SB 15-152	729,535	4.6								

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 15		Actual FY 16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Supplemental HB 14-1240										
DI: Legal Allocation DI										
Special Bills -										
HB 15-1309 Placement of ITR by Dental Hygienists			6,683							
HB 15-1367 Retail Marijuana Taxes			26,769	0.1						
HB 15-1379 Creation of Marijuana Permitted Econ Interest			33,254	0.2						
SB 15-106 Regulation of Barbers and Cosmetologists			7,655	0						
SB 15-110 Regulation of Funeral Establishments			4,253	-						
SB 15-014 Marijuana Issues Not Regulated by Revenue			51,035	0.3						
SB 15-196 Measure to Ensure Hemp Remains Below THC			3,402	-						
SB 15-239 Transfer of Vocational Rehab Programs			17,012	0.1						
HB 16-1034 Emergency Medical Responder Reg Prog					3,420		3,420			
HB 16-1047 Interstate Medical Licensure Compact					42,755	0.1	42,755	0.1		
HB 16-1097 PUC Permit for Medicaid Transportation Prov.					21,378	0.1	21,378	0.1	4,275	
HB 16-1160 Sunset Surgical Asst Surgical Technicians					13,682	0.1	13,682	0.1	(3,421)	
HB 16-1197 Military Veteran Occupational Credentials					2,565		2,565			
HB 16-1211 Marijuana Transporter License					8,551		8,551		8,551	
HB 16-1261 Retail Marijuana Sunset					8,551		8,551			
HB 16-1280 Update Air Ambulance Regulation					3,420		3,420		(2,565)	
HB 16-1324 Vet Access Compounded Pharm Drugs					8,551		8,551		18,812	
HB 16-1328 Use of Restraint and Seclusion on Individuals					4,410		4,410			
HB 16-1404 Regulate Fantasy Contests					8,551		8,551		51,305	0.4
SB 16-036 Surety Rqmt for Appealing Tax Bills Claimed					90,000		90,000			
SB 16-040 Marijuana Owner Changes					64,132	0.4	64,132	0.4		
SB 16-058 CO Farm to Consumer Sales					3,420		3,420		(3,420)	
SB 16-069 Community Paramedicine Regulatino					3,422		3,422			
SB 16-161 Regulate Athletic Trainers					9,064	0.1	9,064	0.1		
SB 16-197 Liquor Licensed Drugstores Multiple Licenses					205,222	1.3	205,222	1.3	(34,204)	(0.2)
SB 14-188 Species Conservation Trust Fund Project List	147,550	1								
SB 14-172 Work Event	182									
SB 14-133 Regulation of Private Investigators	8,151									
SB 14-125 Regulation of Transport Network Companies	8,197	0.1								
SB 14-099 Provisional Physical Therapist Licenses	16,394	0.1								
SB 14-029 Paint Stewardship Program	8,197									
SB 14-005 Alternative Administrative Remedies-Wage Claims	20,903	0.1								
HB 14-1398 Authorize Marijuana Financial Service Coops	13,116	0.1								
HB 14-1380 Colorado Coroners Standards and Training	3,279									
HB 14-1331 Regulation of Basic Local Exchange Services	95,088	0.6								
HB 14-1329 Deregulate Internet Protocol Emerging Tech	16,394	0.1								
HB 14-1328 Connect CO Broadband Act	50,167	0.4								
HB 14-1319 Outcomes Based Funding Model for Higher Ed	16,394	0.1								
HB 14-1227 Sunset Review of State Dental Board	51,233	0.3								
HB 14-1202 Concerning Study of Accountability Requirement	18,000	0.1								
HB 14-1199 Change to the Regulation of Consumer Goods	3279									

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 15		Actual FY 16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reduced Appropriation Need										
Overexpenditures (Reversions)										
Lapsed Appropriation Cash Funds	-27871									
Lapsed Appropriation Cash Funds Exempt										
Lapsed Appropriation Reappropriated Funds	(2,511,285)	(15.2)	(2,298,093)	(14.5)						
Other										
Allocated POTS										
Salary POTS	-		-				-			
Health/Life/Dental	1,567,540		1,931,720				2,112,276			
Short Term Disability	44,343		47,713				42,210			
SB 04.257 A.E.D.	814,292		954,264				1,060,689			
SB 06.235 S.A.E.D.	763,398		921,734				1,049,640			
Salary Survey Classified	89,114		32,957				5,009			
Salary Survey Exempt	246,427		659,284				-			
Merit Pay Classified	28,215		34,682				-			
Merit Pay Exempt	180,925		202,601				-			
Pots Subtotal	3,734,254		4,784,955				4,269,824			
Reconciled Total	28,046,642	243.4	29,283,559	246.4			31,584,797	262.9	26,849,380	264.0
II. PERSONAL SERVICES REQUEST	28,046,642	243.4	29,283,559	246.6	27,314,973	262.9	31,584,797	262.9	26,849,380	264.0
TOTAL										
General Fund	-		-		-		-			
General Fund Exempt	-		-		-		-			
Cash Funds	-		-		-		-		-	
Reappropriated Funds	28,046,642		29,283,559		27,314,973		31,584,797		26,849,380	
Federal Funds	-		-		-		-			

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 15		Actual FY 16		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	109,141		87,405				587,940		586,858	
2170 Waste Disposal Services	-		-				6,000		6,000	
2210 Other Maintenance	-		-				-		-	
2220 Building Grounds Maintenance	-		-				-		-	
2230 Equipment Contract Maintenance	111		125				2,225		2,225	
2231 ADP Equip Maint/Repair Services	60,046		69,236				79,852		79,852	
2232 Software Upgrades	-		-				-		-	
2240 Motor Vehicle Repair/Maintenance	-		-				-		-	
2250 Misc Rentals	463		-				-		-	
2251 Rental/Lease Motor Pool Veh	-		-				-		-	
2252 Leased Vehicle - Variable	17,169		14,617				22,520		22,520	
2253 Rental of Equipment	-		318				5,240		5,240	
2254 Rental of Motor Vehicles	366		94				-		-	
2255 Rental of Building	2,418		-				-		-	
2258 Parking	725		146,670				6,600		6,600	
2259 Parking Fee Reimbursement	94		50				-		-	
2268 Rental of IT Software - Network	-		-				15,678		15,678	
2310 Advertising and Marketing			4,200							
2510 In State Travel	8,951		7,765				1,000		1,000	
2511 IS Common Carrier Fares	858		2,598				1,584		1,584	
2512 IS Personal Travel Per Diem	3,448		3,572				7,853		7,853	
2513 IS Pers Vehicle Reimbursement	1,189		1,601				715		715	
2514 IS State Owned Aircraft	-		452				-		-	
2515 State-Owned Vehicle Charge	-		-				-		-	
2520 IS Travel Non Employee	318		-				-		-	
2521 IS Common Carrier Non Employee	-		-				-		-	
2522 IS Non Employee Per Diem	89		-				-		-	
2523 IS Non Employee Per Veh Reimburse	-		-				-		-	
2530 Out of State Travel	5,079		9,774				4,589		4,589	
2531 OS Common Carrier Fares	6,115		6,651				6,577		6,577	
2532 OS Personal Travel Per Diem	1,308		2,541				4,200		4,200	
2533 OS Pers Vehicle Reimbursement	0		-				-		-	
2540 OS Travel Non Employee	36		-				-		-	
2541 OS/Non-Empl Common Carrier	23		-				-		-	
2550 Out of Country Travel	0		-				-		-	
2552 OC Per Diem	0		-				-		-	
2610 Advertising	0		3,826				-		-	
2611 Public Relations	0		-				-		-	
2630 Comm Service Div of Telecom	391		-				500		500	
2631 Comm Svcs from Outside Sources	31,527		30,156				45,888		45,888	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 15		Actual FY 16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2640 GGCC Billing Purch Services	7.95		-						-	
2641 Other ADP Billing	6,378		3,654				287,255		287,255	
2650 OIT Purchased Svcs	-		-							
2660 Insurance	-		-							
2680 Contract Printing	15,151		9,752				52,852		52,852	
2681 Photocopy Reimbursement	24		-						-	
2810 Freight & Storage	796.19		167						-	
2820 Other Purchased Services	18,199		22,658				25,316		25,316	
2830 Office Moving-Pur Services	-		-				-		-	
2831 Storage-Purchase Services	-		-						-	
3110 Other Supplies and Materials	209		842						-	
3112 Automotive Supplies	58		13						-	
3113 Clothing and Uniform Allowance	-		-						-	
3114 Custodial	-		-						-	
3115 DP Supplies	-		-						-	
3116 Purchased/Leased Software	-		-				90,585		90,585	
3117 Educational	-		-				100		100	
3118 Food and Food Service Supplies	-		-						-	
3120 Books & Subscriptions	111,624		108,418				108,563		108,563	
3121 Office Supplies	58,906		63,331				62,551		61,154	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	17,020		26,345				28,526		28,526	
3124 Printing	-		-				1,247		1,247	
3126 Repair & Maintenance Supplies	457		1,987						-	
3128 Non-Capitalized Equipment	7,018		3,063				16,450		16,450	
3131 Non-Capitalized Building Materials	6,650		-				4,500		4,500	
3132 Non Capitalized IT Purchases	41,858		22,424						-	
3139 Non - Capitalized Fixed Asset Other	-		-						-	
3140 Non-Capitalized IT - PC's	24,001		63,955						-	
3141 Non-Capitalized IT- Servers	-		-						-	
3142 Noncapitalized IT Network	-		-						-	
3143 Non-Capitalized IT Other	-		-						-	
3146 Non-Cap. IT Purch. Server Software	-		-						-	
3940 Electricity	-		-						-	
3950 Gasoline	37		26						-	
3970 Natural Gas	-		-						-	
4100 Other Operating Expense	250		-						-	
4110 Losses	-		-						-	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 15		Actual FY 16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4111 Prizes and Awards	-		11,075						-	
4117 Reportable Claims Against the State	-		-						-	
4140 Dues & Memberships	32,090		54,577				38,750		38,750	
4150 Interest Expense	-		-							
4151 Interest - Late Payments	108		-						-	
4170 Miscellaneous Fees	229		10						-	
4180 Official Functions	1,040		1,957				7,260		7,260	
4220 Registration Fees	41,597		40,020				78,522		78,522	
4221 Other Educational - W2 RPT	-		-						-	
5993 Refunds	-		-							
6140 Leasehold Improv - Direct Purch	61,303		52,646				53,196		60,046	
6210 ADP Equipment	-		-						-	
6211 IT Direct Purchase	24,528		-							
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	379,309		318,427				343,558		343,558	
6224 Other Furn & Fixtures- Direct Purch.	-		-						-	
6480 Other Cap. Equipment-Lease Furn	-		-						-	
6340 Leasehold Improvements	-		-						-	
EBJJ OT RE LAW to JUD	-		-							
OPERATING EXPENSE SUBTOTAL	1,098,715		1,196,996				1,998,192		2,002,563	
General Fund										
General Fund Exempt										
Cash Funds	-		-							
Reappropriated Funds	1,098,715		1,196,996				1,998,192		2,002,563	
DECISION ITEMS: Legal Allocation Modification DI										
TF									(100,000)	
General Fund										
Cash Funds										
Reappropriated									(100,000)	

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 15		Actual FY 16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
DECISION ITEMS: Non Prioritized Education Additional Legal Support										
TF										16,704
Reappropriated										16,704
DECISION ITEMS:										
TF										-
RF										-
ROLLFORWARDS										
General Funds Exempt										-
Reappropriated Funds										-
Subtotal:										
Reappropriated Funds										
OPERATING EXPENSE TOTAL:										
General Fund										
General Fund Exempt										
Cash Funds										
Reappropriated Funds										
Operating Expense Reconciliation										
Long Bill Appropriation										
Supplemental SB 15-152										
Decision Item: Legal Allocation										
NP Decision Item Educaiton Additional Legal Support										
HB 15-1309 Placement of ITR by Dental Hygienists										
HB 15-1367 Retail Marijuana Taxes										
HB 15-1379 Creation of Marijuana Permitted Econ Interest										
SB 15-106 Regulation of Barbers and Cosmetologists										
SB 15-110 Regulation of Funeral Establishments										
SB 15-014 Marijuana Issues Not Regulated by Revenue										
SB 15-196 Measure to Ensure Hemp Remains Below THC										
SB 15-239 Transfer of Vocational Rehab Programs										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 15		Actual FY 16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 16-1034 Emergency Medical Responder Reg Prog					380		380			
HB 16-1047 Interstate Medical Licensure Compact					4,750		4,750			
									\$475	
HB 16-1097 PUC Permit for Medicaid Transportation Prov.					2,375		2,375			
HB 16-1160 Sunset Surgical Asst Surgical Technicians					1,520		1,520		(\$380)	
HB 16-1197 Military Veteran Occupational Credentials					285		285			
HB 16-1211 Marijuana Transporter License					950		950		\$950	
HB 16-1261 Retail Marijuana Sunset					950		950			
HB 16-1280 Update Air Ambulance Regulation					380		380		(\$285)	
HB 16-1324 Vet Access Compounded Pharm Drugs					950		950		\$2,090	
HB 16-1328 Use of Restraint and Seclusion on Individuals					490		490			
HB 16-1404 Regulate Fantasy Contests					950		950		\$5,701	
SB 16-036 Surety Rqmt for Appealing Tax Bills Claimed					10,000		10,000			
SB 16-040 Marijuana Owner Changes					7,126		7,126			
SB 16-058 CO Farm to Consumer Sales					380		380		(\$380)	
SB 16-069 Community Paramedicine Regulatino					380		380			
SB 16-161 Regulate Athletic Trainers					1,007		1,007			
									(\$3,800)	
SB 16-197 Liquor Licensed Drugstores Multiple Licenses					22,802		22,802			
SB 14-188 Species Conservation Trust Fund Project List	16,394									
SB 14-133 Regulation of Private Investigators	906									
SB 14-125 Regulation of Transport Network Companies	911									
SB 14-099 Provisional Physical Therapist Licenses	1,822									
SB 14-029 Paint Stewardship Program	911									
SB 14-005 Alternative Administrative Remedies-Wage Claim	2,322									
HB 14-1398 Authorize Marijuana Financial Service Coops	1,457									
HB 14-1380 Colorado Coroners Standards and Training	364									
HB 14-1331 Regulation of Basic Local Exchange Services	10,565									
HB 14-1329 Deregulate Internet Protocol Emerging Tech	1,822									
HB 14-1328 Connect CO Broadband Act	5,574									
HB 14-1319 Outcomes Based Funding Model for HE	1,822									
HB 14-1227 Sunset Review of State Dental Board	5,692									
HB 14-1202 Concerning Study of Accountability Requireme	2,000									

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 15		Actual FY 16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 14-1199 Change to the Regulation of Consumer Goods	364									
Allocated POTS:										
Vehicle Lease Payments										
Capital Complex Lease Space/CARR Bldg										
Lease Space										
<i>Worker's Compensation</i>										
IT Asset Maintenance										
Building Security										
Postage Increase										
ADP Capital Outlay										
CLE Registration Fees										
Year-End Transfer										
Rollforward from previous FY										
Rollforward to Subsequent FY										
Overexpenditure/(Reversion)										
Lapsed Appropriation Cash Funds Exempt	(3,096)									
Lapsed Appropriation Reappropriated Funds	(820,177)		(744,675)							
Other										
TOTAL	1,098,715		1,196,996		1,998,192		1,998,192		1,919,267	
GF										
CF							-			
RF	1,098,715		1,196,996		1,998,192		1,998,192			
OPERATING AND LITIGATION:					1,998,192		1,998,192		1,919,267	
General Fund									-	
Cash Funds									-	
Reappropriated					1,998,192		1,998,192		1,919,267	
INDIRECT COST ASSESSMENT	3,211,050		2,913,265		3,455,011		3,455,011		3,262,644	
General Fund										

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

LEGAL SERVICES TO STATE AGENCIES

Item	Actual FY 15		Actual FY 16		Approp FY 17		Estimate FY 17		Request FY 18	
	Total Funds	FTE								
Cash Funds	848,945		982,904		1,054,580		1,054,580		1,255,525	
Reappropriated Funds	2,362,105		1,930,361		2,400,431		2,400,431		2,007,119	
INDIRECT COST ASSESSMENT TOTAL	3,211,050		2,913,265		3,455,011		3,455,011		3,262,644	
General Fund										
Cash Funds	848,945		982,904		1,054,580		1,054,580		1,255,525	
Reappropriated Funds	2,362,105		1,930,361		2,400,431		2,400,431		2,007,119	
Indirect Cost Assess. Reconciliation										
Long Bill Appropriation	3,211,050		3,134,783				3,455,011			
Lapsed Appropriation Reappropriated Funds			(221,518)							
Other										
TOTAL	3,211,050		2,913,265				3,455,011			
GRAND TOTALS LSSA (PS, OP, IND)	32,356,407	243.4	33,393,820	246.6	32,768,176	262.9	37,038,000	262.9	32,031,291	264.0
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	848,945		982,904		1,054,580		1,054,580		1,255,525	
Reappropriated Funds	31,507,462		32,410,916		31,713,596		35,983,420		30,775,766	

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law	LEGAL SERVICES TO STATE AGENCIES				
Item	Actual	Actual	Approp	Estimate	Request
	Actual FY 15	Actual FY 16	Approp FY 17	Estimate FY 17	Request FY 18
Schedule 3 Total	32,356,407	33,393,820	32,768,176	37,038,000	32,031,291
General Fund	-	-	-	-	-
General Fund Exempt	-	-	-	-	-
Cash Funds	848,945	982,904	1,054,580	1,054,580	1,255,525
Reappropriated Funds	31,507,462	32,410,916	31,713,596	35,983,420	30,775,766
Federal Funds			-	-	-
CASH FUNDS					
Various Sources of Cash				1,054,580	1,255,525
Subtotal Cash Funds	848,945	982,904		1,054,580	1,255,525
REAPPROPRIATED FUNDS					
Various Sources of Cash Exempt				35,983,420	30,775,766
Subtotal Reappropriated Funds	31,507,462	32,410,916		35,983,420	30,775,766
FEDERAL FUNDS				-	-
Total Revenues - CF and RA	32,356,407	33,393,820			