

**SCHEDULE 2 - PROGRAM SUMMARY**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 14		Actual FY 15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES</b>	25,995,352	228.5	28,046,642	243.4	26,790,537	260.9	31,575,492	260.9	27,145,203	260.8
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		-		-		-	
Reappropriated Funds	25,995,352		28,046,642		26,790,537		31,575,492		27,145,203	
<b>OPERATING EXPENSES</b>	3,221,021		1,098,715		1,944,996		1,944,996		1,942,517	
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Fund	-		-		-		-		-	
Reappropriated Funds	3,221,021		1,098,715		1,944,996		1,944,996		1,942,517	
<b>INDIRECT COST ASSESSMENT</b>	3,264,492		3,211,050		3,134,783		3,134,783		3,459,161	
General Fund	-		-		-		-		-	
Cash Fund	1,186,099		848,945		982,904		982,904		2,300,000	
Reappropriated Funds	2,078,393		2,362,105		2,151,879		2,151,879		1,159,161	
<b>GRAND TOTAL</b>	32,480,865	228.5	32,356,407	243.4	31,870,316	260.9	36,655,271	260.9	32,546,881	260.8
General Fund	-		-		-		0		-	
General Fund Exempt	-		-		-		0		-	
Cash Funds	1,186,099		848,945		982,904		982,904		2,300,000	
Reappropriated Funds	31,294,765		31,507,462		30,887,412		35,672,367		30,246,881	
Federal Funds	-		-		-		0		-	



**SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL**

Department of Law		LEGAL SERVICES TO STATE AGENCIES								
		Actual FY 14		Actual FY 15		Approp FY 16		Estimate FY 16		Request FY 17
Item	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>I. POSITION DETAIL</b>										
Deputy Attorney General	714,188	5.0	605,266	4.1			755,760	5.0	755,760	5.0
Deputy Solicitor General							32,400	0.3	32,400	0.3
First Assistant Attorney General	3,603,718	29.3	3,689,423	29.6			3,987,660	31.0	3,987,660	31.0
Senior Assistant Attorney General	4,010,835	37.4	4,687,554	42.5			4,642,096	41.0	4,642,096	41.0
Assistant Attorney General	8,310,666	101.3	8,888,744	106.0			10,447,016	120.7	10,431,666	120.6
Assistant Attorney General II										
Assistant Attorney General I										
Attorney I			121,500	1.8						
General Professional IV										
Legal Assistant II	1,931,532	30.3	2,050,978	30.4			2,135,311	31.5	2,135,311	31.5
Legal Assistant I	56,784	1.2	84,421	1.7			148,188	3.0	148,188	3.0
Program Assistant I										
Office Manager I	272,207	4.9	295,572	5.0			301,440	5.0	301,440	5.0
General Professional V	38,515	0.4	40,109	0.4			40,512	0.4	40,512	0.4
General Professional IV										
IT Tech II										
Administrative Assistant I										
Administrative Assistant III	175,172	4.2	205,889	4.8			217,236	5.0	217,236	5.0
Administrative Assistant II	545,832	14.5	652,926	17.1			696,984	18.0	696,984	18.0
<b>TOTAL POSITION DETAIL</b>	<b>19,659,450</b>	<b>228.5</b>	<b>21,322,383</b>	<b>243.4</b>			<b>23,404,603</b>	<b>260.9</b>	<b>23,389,253</b>	<b>260.8</b>

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 14		Actual FY 15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>(I.A) CONTINUATION FTE SALARY COSTS</b>	19,659,450	228.5	21,322,383	243.4			23,404,603	260.9	23,389,253	260.8
(Permanent FTE by position) Continuation Salary Subtotal										
<b>(I.B) OTHER PERSONAL SERVICES</b>										
PERA on Continuation Subtotal	1,967,183		2,117,375				2,375,567		2,374,009	
Medicare on Continuation Subtotal	278,622		300,865				339,367		339,144	
Non-Base Building Performance Awards	8,072		39,147							
Part-Time/Temporary Salaries	357,459		180,130				449,675		449,675	
Contractual Services	442,637		210,969				502,883		1,046,917	
Overtime Pay	4,899		2,975				7,239		7,239	
Termination/Retirement Payouts	66,598		116,816							
Sick Leave Payouts	14,017		68,803							
Unemployment Compensation	12,312		25,684							
OT TO JUD	33,226		63,121				74,500		74,500	
Reduced Appropriation Need	-		-						(544,034)	
Other Employee Benefits	47,836		21,614				8,500		8,500	
Interest Payments			11							
<b>Subtotal -</b>	<b>22,892,312</b>	<b>228.5</b>	<b>24,469,892</b>	<b>243.4</b>			<b>27,162,334</b>	<b>260.9</b>	<b>27,145,203</b>	<b>260.8</b>
<b>(I.C.) PERSONAL SERVICES SUBTOTAL= A+B</b>										
<b>(I.D.) POTS EXPENDITURES</b>										
Health/Life/Dental	1,737,040		1,913,552				2,337,169			
Salary Survey	3,131,230		335,541							
Performance Awards	328,886		209,140							
Short Term Disability	36,893		46,511				51,490			
SB 04.257 A.E.D.	698,387		834,416				1,029,803			
SB 06.235 S.A.E.D.	630,720		782,271				994,696			
Other: [ ] Indicates a Non-add										
	25,995,352	228.5	28,046,642	243.4			31,575,492	260.9	27,145,203	260.8
<b>(I.E.) BASE PERSONAL SERVICES= C+D</b>										
General Fund										
General Fund Exempt										
Cash Funds	-		-				-			
Reappropriated Funds	25,995,352		28,046,642				31,575,492		27,145,203	
<b>(I.F.) DIFFERENCE= II-I.E.</b>										
<b>(I.G.) REQUEST YEAR DECISION ITEMS</b>										
General Fund										

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 14		Actual FY 15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds										
Reappropriated Funds										
<b>Dec Item #</b>										
General Fund										
Cash Funds										
Reappropriated Funds										
<b>NP Decision Item:</b>										
Reappropriated Fund									-	-
<b>ROLLFORWARDS</b>	-		-				-			
General Fund Exempt	-		-				-			
Reappropriated Funds	-		-				-			
<b>Projected Spending Authority Shortfall</b>							-			
Reappropriated Funds							-			
<b>PERSONAL SERVICES TOTAL</b>	25,995,352	228.5	28,046,642	243.4			31,575,492	260.9	27,145,203	260.8
General Fund	-		-				-			
General Fund Exempt	-		-				-			
Cash Funds	-		-				-		-	
Reappropriated Funds	25,995,352		28,046,642				31,575,492		27,145,203	
Federal Funds										
<b>II. PERSONAL SERVICES REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)</b>										
Previous Year Long Bill and Special Bills									26,790,537	260.9
									-	0.0
									-	0.0
Adjustments:										0.0
Salary Survey-Classified									32,957	
Merit Pay Classified									34,682	
Salary Survey Exempt									659,284	
Merit Pay Exempt									202,601	
Non Base Building Merit									-	0.0
Subtotal -									27,720,061	260.9
<b>PERSONAL SERVICES RECONCILIATION</b>										
Long Bill Appropriation	21,168,224	241.5	25,645,486	251.0	26,646,634	260.2	26,646,634	260.2		
Supplemental SB 15-152			729,535	4.6						

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 14		Actual FY 15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Supplemental HB 14-1240	884,500	6.0								
DU Grant for Fellowship	20,000									
Special Bills -										
HB 15-1309 Placement of ITR by Dental Hygienists					6683		6683		(4,456)	
HB 15-1367 Retail Marijuana Taxes					23934	0.1	23934	0.1	2,552	
HB 15-1379 Creation of Marijuana Permitted Econ Interest					29929	0.2	29929	0.2		
SB 15-106 Regulation of Barbers and Cosmetologists					7,655	0	7,655	0	(7,655)	
SB 15-110 Regulation of Funeral Establishments					4,253	-	4,253	-	(4,253)	
SB 15-014 Marijuana Issues Not Regulated by Revenue					51,035	0.3	51,035	0.3		
SB 15-196 Measure to Ensure Hemp Remains Below THC					3,402	-	3,402	-		
SB 15-239 Transfer of Vocational Rehab Programs					17012	0.1	17012	0.1	(17,012)	(0.1)
SB 13-014 Immunity for Emerg Drugs to Overdose Victims	2086									
SB 13- 26 Medical Transparency	6953									
SB 13-39 Regulation of Audiologists	10165									
SB 13-83 Prescribed Burning Program	4172									
SB 13-151 Massage Therapists	19120									
SB 13- 162 Sunset - Bd of Plumbers	5215									
SB 13-172 Sunset - Accupuncture Regulation	4519									
SB 13-180 Sunset Occupational Therapy	11471									
SB 13-200 Expand Medicaid Eligibility	22419									
SB 13-207 Perform Auricular Acudetox by MH Prof	5,562									
SB 13-219 Meth Lab Remediation	13,905	0.1								
SB 13-221 Cons Easement Tax Credit Cert App	62,573	0.5								
SB 13-238 Regulation Hearing Aid Providers/Sellers	5,215									
SB 13-241 Industrial Hemp	12,515	-								
SB 13-251 CDL and Identity Documentation	6,953	0.1								
HB 13-1111 Regulation of Naturopathic Doctors	15,296									
HB 13-1292 Keep Jobs in Colorado Act	41,715	0.3								
HB 13-1317 Implement Amend 64: Majority Rec.	63,616	0.5								
SB 14-188 Species Conservation Trust Fund Project List			147,550	1.0						
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			3,279							
Reduced Appropriation Need									(544,034)	

**SCHEDULE 3 - PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 14		Actual FY 15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Overexpenditures (Reversions)										
Lapsed Appropriation Cash Funds			(27,871)							
Lapsed Appropriation Cash Funds Exempt										
Lapsed Appropriation Reappropriated Funds	(2,944,123)	(20.5)	(2,511,285)	(15.2)						
Other										
<b>Allocated POTS</b>										
Salary POTS	-		-				-			
Health/Life/Dental	1,643,905		1,567,540				1,931,720			
Short Term Disability	36,962		44,343				47,713			
SB 04.257 A.E.D.	744,199		814,292				954,264			
SB 06.235 S.A.E.D.	668,099		763,398				921,734			
Salary Survey Classified	153,961		89,114				32,957			
Salary Survey Exempt	2,977,269		246,427				659,284			
Merit Pay Classified	56,153		28,215				34,682			
Merit Pay Exempt	272,733		180,925				202,601			
<b>Pots Subtotal</b>	6,553,281		3,734,254				4,784,955			
<b>Reconciled Total</b>	25,995,352	228.5	28,046,643	243.4			31,575,492	260.9	27,145,203	260.8
<b>II. PERSONAL SERVICES REQUEST TOTAL</b>	25,995,352	228.5	28,046,642	243.4	26,790,537	260.9	31,575,492	260.9	27,145,203	260.8
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Reappropriated Funds	25,995,352		28,046,642		26,790,537		31,575,492		27,145,203	
Federal Funds	-		-		-		-		-	



**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 14		Actual FY 15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>										
1930 Purchased Services - Litigation	102,726		109,141				587,940		586,858	
2170 Waste Disposal Services	2,043		-				6,000		6,000	
2210 Other Maintenance	-		-							
2220 Building Grounds Maintenance	8,971		-				-		-	
2230 Equipment Contract Maintenance	220		111				2,225		2,225	
2231 ADP Equip Maint/Repair Services	43,066		60,046				79,852		79,852	
2232 Software Upgrades	74,510		-				-		-	
2240 Motor Vehicle Repair/Maintenance	-		-						-	
2250 Misc Rentals			463							
2251 Rental/Lease Motor Pool Veh	18,820		-							
2252 Leased Vehicle - Variable	22,789		17,169				22,520		22,520	
2253 Rental of Equipment	-		-				5,240		5,240	
2254 Rental of Motor Vehicles	192		366						-	
2255 Rental of Building	21,511		2,418						-	
2258 Parking	14,388		725				6,600		6,600	
2259 Parking Fee Reimbursement	61		94				-		-	
2268 Rental of IT Software - Network	30,348		-				15,678		15,678	
2510 In State Travel	770		8,951				1,000		1,000	
2511 IS Common Carrier Fares	2,625		858				1,584		1,584	
2512 IS Personal Travel Per Diem	10,062		3,448				7,853		7,853	
2513 IS Pers Vehicle Reimbursement	728		1,189				715		715	
2514 IS State Owned Aircraft	-		-						-	
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	542		5,079				4,589		4,589	
2531 OS Common Carrier Fares	3,276		6,115				6,577		6,577	
2532 OS Personal Travel Per Diem	4,264		1,308				4,200		4,200	
2533 OS Pers Vehicle Reimbursement	0		-						-	
2540 OS Travel Non Employee			36							
2541 OS/Non-Empl Common Carrier	0		23							
2550 Out of Country Travel	0		-						-	
2552 OC Per Diem	0		-						-	
2610 Advertising	0		-						-	
2611 Public Relations	0		-						-	
2630 Comm Service Div of Telecom	375		391				500		500	
2631 Comm Svcs from Outside Sources	6,430		31,527				45,888		45,888	
2640 GGCC Billing Purch Services	0		8						-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 14		Actual FY 15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2641 Other ADP Billing	72,915		6,378				287,255		287,255	
2650 OIT Purchased Svcs	-		-							
2660 Insurance	41,259		-							
2680 Contract Printing	18,820		15,151				52,852		52,852	
2681 Photocopy Reimbursement	82		24						-	
2810 Freight & Storage	0		796						-	
2820 Other Purchased Services	20,442		18,199				25,316		25,316	
2830 Office Moving-Pur Services	192		-				-		-	
2831 Storage-Purchase Services	-		-						-	
3110 Other Supplies and Materials	57		209						-	
3112 Automotive Supplies	24		58						-	
3113 Clothing and Uniform Allowance	-		-						-	
3114 Custodial	-		-						-	
3115 DP Supplies	391		-						-	
3116 Purchased/Leased Software	140,596		-				90,585		90,585	
3117 Educational	723		-				100		100	
3118 Food and Food Service Supplies	-		-						-	
3120 Books & Subscriptions	43,098		111,624				108,563		108,563	
3121 Office Supplies	53,705		58,906				62,551		61,154	
3122 Microfilming/Photo. Supplies	-		-						-	
3123 Postage	25,212		17,020				28,526		28,526	
3124 Printing	439		-				1,247		1,247	
3126 Repair & Maintenance Supplies	66		457						-	
3128 Non-Capitalized Equipment	7,525		7,018				16,450		16,450	
3131 Non-Capitalized Building Materials	3,234		6,650				4,500		4,500	
3132 Non Capitalized IT Purchases	31,000		41,858						-	
3139 Non - Capitalized Fixed Asset Other	4,240		-						-	
3140 Non-Capitalized IT - PC's	37,358		24,001						-	
3141 Non-Capitalized IT- Servers	3,859		-						-	
3142 Noncapitalized IT Network	2,392		-						-	
3143 Non-Capitalized IT Other	75,010		-						-	
3146 Non-Cap. IT Purch. Server Software	-		-						-	
3940 Electricity	-		-						-	
3950 Gasoline	-		37						-	
3970 Natural Gas	-		-						-	
4100 Other Operating Expense			250							
4110 Losses	-		-						-	
4111 Prizes and Awards	-		-						-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 14		Actual FY 15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4117 Reportable Claims Against the State	-		-						-	
4140 Dues & Memberships	39,634		32,090				38,750		38,750	
4150 Interest Expense	5,612		-							
4151 Interest - Late Payments	-		108						-	
4170 Miscellaneous Fees	148		229						-	
4180 Official Functions	927		1,040				7,260		7,260	
4220 Registration Fees	87,073		41,597				78,522		78,522	
4221 Other Educational - W2 RPT	-		-						-	
5993 Refunds	-		-							
6140 Leasehold Improv - Direct Purch	-		61,303						-	
6210 ADP Equipment	-		-						-	
6211 IT Direct Purchase			24,528							
6212 IT Servers - Direct Purchase	34,708		-						-	
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	397,851		379,309				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	1,703,714		-							
<b>OPERATING EXPENSE SUBTOTAL</b>	3,221,021		1,098,715				1,944,996		1,942,517	
General Fund										
General Fund Exempt										
Cash Funds	-		-							
Reappropriated Funds	3,221,021		1,098,715				1,944,996		1,942,517	
<b>DECISION ITEMS:</b>										
TF									-	
General Fund										
Cash Funds										
Reappropriated									-	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 14		Actual FY 15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>DECISION ITEMS:</b>										
TF										
Reappropriated										
<b>DECISION ITEMS:</b>										
TF										-
RF										-
<b>ROLLFORWARDS</b>										
General Funds Exempt										-
Reappropriated Funds										-
<b>Subtotal:</b>	-		-		-		-		-	
<i>Reappropriated Funds</i>	-		-		-		-		-	
<b>OPERATING EXPENSE TOTAL:</b>	<b>3,221,021</b>		<b>1,098,715</b>		<b>-</b>		<b>1,944,996</b>		<b>1,942,517</b>	
General Fund	-		-				-		-	
General Fund Exempt							-		-	
Cash Funds	-		-				-		-	
Reappropriated Funds	<b>3,221,021</b>		<b>1,098,715</b>		<b>-</b>		<b>1,944,996</b>		<b>1,942,517</b>	
<b>Operating Expense Reconciliation</b>										
Long Bill Appropriation	1,696,667		1,788,002		1,929,006		1,929,006		1,944,996	
Supplemental SB 15-152	-		81,060							
Supplemental HB 14-1240	98,277								-	
Special Bills -										
HB 15-1309 Placement of ITR by Dental Hygienists					\$743		\$743		(495)	
HB 15-1367 Retail Marijuana Taxes					\$2,659		\$2,659		284	
HB 15-1379 Creation of Marijuana Permitted Econ Interest					\$3,325		\$3,325			
SB 15-106 Regulation of Barbers and Cosmetologists					\$851		\$851		(851)	
SB 15-110 Regulation of Funeral Establishments					\$473		\$473		473	
SB 15-014 Marijuana Issues Not Regulated by Revenue					\$5,671		\$5,671			
SB 15-196 Measure to Ensure Hemp Remains Below THC					\$378		\$378			
SB 15-239 Transfer of Vocational Rehab Programs					\$1,890		\$1,890		(1,890)	
SB 13-014 Immunity for Emerg Drugs to Overdose Vic	232									

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 14		Actual FY 15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 13- 26 Medical Transparency	772									
SB 13-39 Regulation of Audiologists	1,129									
SB 13-83 Prescribed Burning Program	463									
SB 13-151 Massage Therapists	2,124									
SB 13- 162 Sunset - Bd of Plumbers	579									
SB 13-172 Sunset - Accupuncture Regulation	502									
SB 13-180 Sunset Occupational Therapy	1,275									
SB 13-200 Expand Medicaid Eligibility	2,491									
SB 13-207 Perform Auricular Acudetox by MH Prof	618									
SB 13-219 Meth Lab Remediation	1,545									
SB 13-221 Cons Easement Tax Credit Cert App	6,952									
SB 13-238 Regulation Hearing Aid Providers/Sellers	579									
SB 13-241 Industrial Hemp	1,390									
SB 13-251 CDL and Identity Documentation	772									
HB 13-1111 Regulation of Naturopathic Doctors	1,699									
HB 13-1292 Keep Jobs in Colorado Act	4,635									
HB 13-1317 Implement Amend 64: Majority Rec.	7,068									
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 Claims				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 Requirement				2,000						
HB 14-1199 Change to the Regulation of Consumer Goods				364						
<b>Allocated POTS:</b>										
Vehicle Lease Payments	16,809									

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 14		Actual FY 15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE								
Capital Complex Lease Space/CARR Bldg	1,635,110									
Lease Space	19,985									
<i>Worker's Compensation</i>	41,636									
IT Asset Maintenance	348,280									
Building Security										
Postage Increase										
ADP Capital Outlay										
CLE Registration Fees	70,013									
Year-End Transfer										
Rollforward from previous FY										
Rollforward to Subsequent FY										
Overexpenditure/(Reversion)										
Lapsed Appropriation Cash Funds Exempt			(3,096)							
Lapsed Appropriation Reappropriated Funds	(740,581)		(820,177)							
Other										
<b>TOTAL</b>	3,221,021		1,098,715		1,944,996		1,944,996		1,942,517	
GF										
CF							-			
RF	3,221,021		1,098,715		1,944,996		1,944,996			
<b>OPERATING AND LITIGATION:</b>					<b>1,944,996</b>		<b>1,944,996</b>		<b>1,942,517</b>	
General Fund									-	
Cash Funds									-	
Reappropriated					<b>1,944,996</b>		<b>1,944,996</b>		<b>1,942,517</b>	
<b>INDIRECT COST ASSESSMENT</b>	3,264,492		3,211,050		3,134,783		3,134,783		3,459,161	
General Fund										
Cash Funds	848,945		848,945		982,904		982,904		2,300,000	
Reappropriated Funds	2,415,547		2,362,105		2,151,879		2,151,879		1,159,161	
<b>INDIRECT COST ASSESSMENT TOTAL</b>	<b>3,264,492</b>		<b>3,211,050</b>		<b>3,134,783</b>		<b>3,134,783</b>		<b>3,459,161</b>	

**SCHEDULE 3 - OPERATING PROGRAM DETAIL**

**Department of Law**

**LEGAL SERVICES TO STATE AGENCIES**

Item	Actual FY 14		Actual FY 15		Approp FY 16		Estimate FY 16		Request FY 17	
	Total Funds	FTE								
General Fund										
Cash Funds	1,186,099		848,945		982,904		982,904		2,300,000	
Reappropriated Funds	2,078,393		2,362,105		2,151,879		2,151,879		1,159,161	
<b>Indirect Cost Assess. Reconciliation</b>										
Long Bill Appropriation	3,264,492		3,211,050				3,134,783			
Lapsed Appropriation Reappropriated Funds										
Other										
TOTAL	3,264,492		3,211,050				3,134,783			
<b>GRAND TOTALS LSSA (PS, OP, IND)</b>	<b>32,480,865</b>	<b>228.5</b>	<b>32,356,407</b>	<b>243.4</b>	<b>31,870,316</b>	<b>260.9</b>	<b>36,655,271</b>	<b>260.9</b>	<b>32,546,881</b>	<b>260.8</b>
General Fund	-		-		-		-		-	
General Fund Exempt	-		-		-		-		-	
Cash Funds	1,186,099		848,945		982,904		982,904		2,300,000	
Reappropriated Funds	31,294,765		31,507,462		30,887,412		35,672,367		30,246,881	



## SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

<b>Department of Law</b>	<b>LEGAL SERVICES TO STATE AGENCIES</b>				
Item	Actual	Actual	Approp	Estimate	Request
	Actual FY 14	Actual FY 15	Approp FY 16	Estimate FY 16	Request FY 17
<b>Schedule 3 Total</b>	32,480,865	32,356,407	31,870,316	36,655,271	32,546,881
General Fund	-	-	-	-	-
General Fund Exempt	-	-	-	-	-
Cash Funds	1,186,099	848,945	982,904	982,904	2,300,000
Reappropriated Funds	31,294,765	31,507,462	30,887,412	35,672,367	30,246,881
Federal Funds			-	-	-
<b>CASH FUNDS</b>					
Various Sources of Cash				982,904	2,300,000
Fringe Benefits					
Service Charges from Others Non Exempt	864				
Agriculture Brand Board		7,596			
Colo State VA Center-Homelake					
Rifle State Nursing Home					
Human Services Nursing Homes	73,147	55,141			
PERA					
Colorado Student Loan Program	5,184				
Student Obligation Bond Authority					
Auraria Higher Education Ctr-Tabor Enterp					
CU Health Sciences Center					
Revenue - Lottery	75,031	28,751			
Division of Parks and Wildlife-Enterprise		1,359,398			
Cumbres & Toltec RR					
Colo School Dist Self Insurance PL					
Disability Insurance Trust					
SVC-State VA Center - Fitzsimons					
AHEC	10,717				
State Board of Agriculture					
DOHE Non Exempt	793,606	1,073,815			
School of Mines					
UNC					
Adams State College					
Metro State College	133,072				
Mesa State College					
Western State College					

## SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law	LEGAL SERVICES TO STATE AGENCIES				
Item	Actual	Actual	Approp	Estimate	Request
	Actual FY 14	Actual FY 15	Approp FY 16	Estimate FY 16	Request FY 17
Ft. Lewis College					
CCCOES	94,459				
Private VOC School					
CU Boulder	19				
CSU-Global Campus					
Authorities - State Comp.					
Transportation Enterprises		99,255			
Correctional Industries		3,640			
DOLE Petroleum storage tank					
Fund Balance Addition and Central Approp		(1,778,651)			
<b>Subtotal Cash Funds</b>	1,186,099	848,945		982,904	2,300,000
<b>REAPPROPRIATED FUNDS</b>					
Various Sources of Cash Exempt				35,672,367	30,246,881
Administration					
Agriculture	400,160	452,730			
Colorado Horse Develop,emt Authority					
Corrections	1,233,113	1,981,417			
Correctional Industries	11,117				
Education	435,328	646,091			
Governor's Office	928,885	436,496			
Public Health and Environment	2,840,844	2,958,702			
Higher Education	47,514	103,104			
Arts and Humanities Council					
Historical Society		47,507			
Health Care Policy and Financing	922,234	1,152,313			
Health Care Policy and Finance - Rocky Mt HMO					
Human Services	1,607,495	2,067,716			
Nursing Homes					
Judicial	284,681	313,959			
Law	12,230	13,579			

## SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Law	LEGAL SERVICES TO STATE AGENCIES				
Item	Actual	Actual	Approp	Estimate	Request
	Actual FY 14	Actual FY 15	Approp FY 16	Estimate FY 16	Request FY 17
General Assembly (GA)	1,821	3,536			
Labor & Employment	629,486	825,204			
Local Affairs	148,197	154,012			
Military Affairs	1,633	4,502			
Natural Resources	4,563,407	3,746,447			
Personnel	292,540	305,637			
Risk Management	3,211,943	3,956,667			
Public Safety	393,987	372,814			
Regulatory Agencies	8,969,467	9,965,585			
Revenue	3,169,613	3,750,638			
Revenue - Gaming	164,607	192,586			
Secretary of State	295,224	336,169			
Transportation	1,265,248	1,389,214			
Treasury	97,384	109,743			
State Fair Authority	37,515	14,979			
Svs Charges External Sources		39,886			
Interest		62,459			
Law Lit Mgt		45,052			
Reimb prior year Exp	500	77			
Grant from Univ of Denver	10,000				
Transfer to Fund Litigation Mgmt Fund					
Fund Balance Addition and Cent Approp	(681,405)	(3,942,393)			
Underearned Revenue					
<b>Subtotal Reappropriated Funds</b>	31,294,765	31,506,424		35,672,367	30,246,881
<b>FEDERAL FUNDS</b>				-	-
<b>Total Revenues - CF and RA</b>	<b>32,480,865</b>	<b>32,355,369</b>			