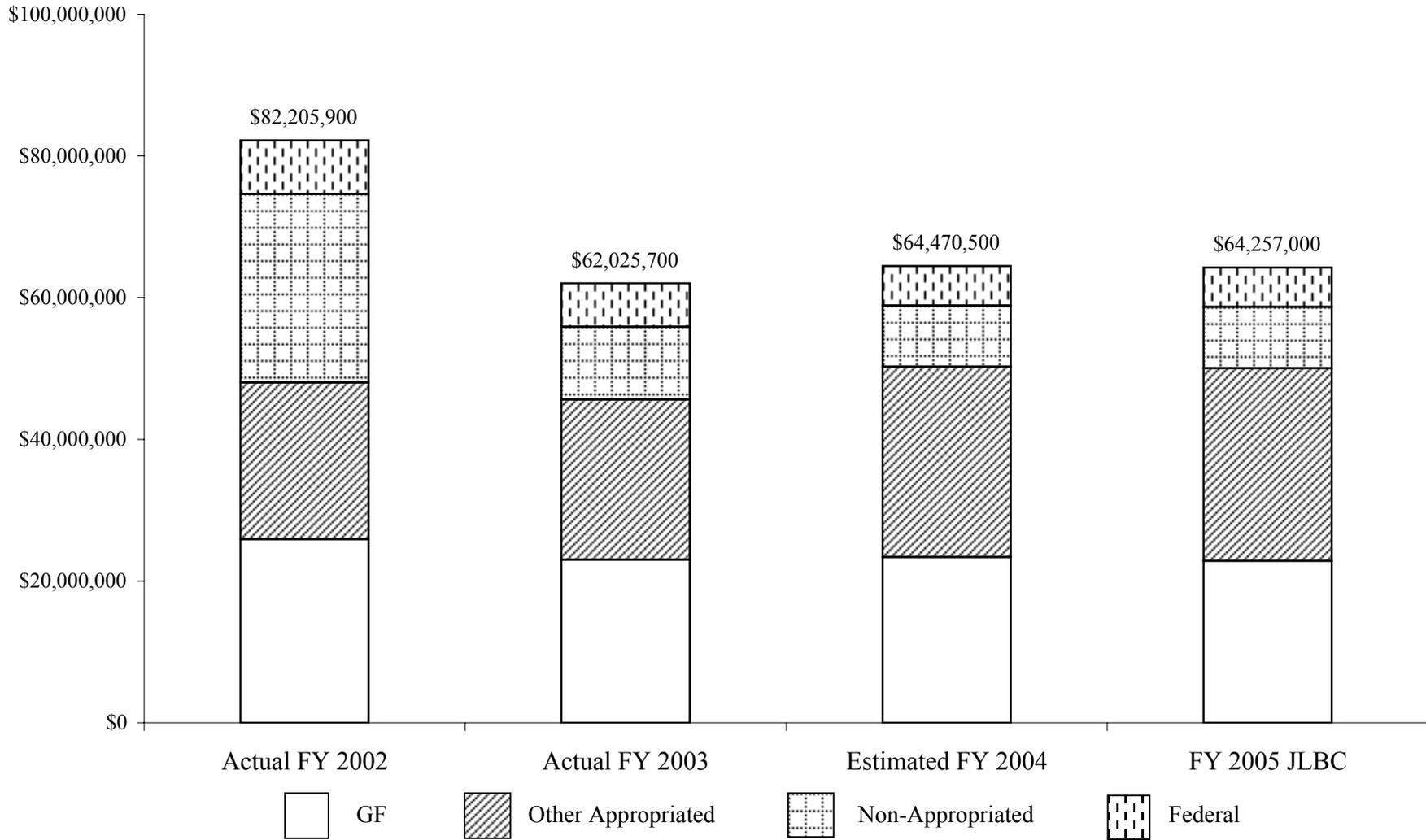


**ATTORNEY GENERAL - DEPARTMENT OF LAW**  
**JLBC - Executive Comparison**

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations (Pg. 55)	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$22.9 M GF</li> <li>• \$27.2 M OF</li> <li>• \$(519,000) GF below FY 2004, or (2.2)%</li> <li>• \$305,500 OF above FY 2004, or 1.1%</li> </ul>	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$23.4 M GF</li> <li>• \$27.9 M OF</li> <li>• \$25,600 GF above FY 2004, or 0.1%</li> <li>• \$1.0 M OF above FY 2004, or 3.7%</li> </ul>
Death Penalty Appeals (Pg. 56)	<ul style="list-style-type: none"> <li>• \$200,000 from the Collection Enforcement Revolving Fund for death penalty appeals</li> <li>• One-time increase to enhance agency's ability to respond to death penalty appeals</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>
Network Security (Pg. 56)	<ul style="list-style-type: none"> <li>• \$107,000 from the Consumer Fraud Revolving Fund for computer network security</li> <li>• One-time increase to improve the agency's computer network security</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.0 M from the Consumer Fraud Revolving Fund for 4 information technology projects</li> <li>• Projects include case management system, Microsoft Word conversion, network security, and a document management system.</li> </ul>
Collection Enforcement Revolving Fund (Pg. 56)	<ul style="list-style-type: none"> <li>• Session law to continue expanded use of CERF money</li> </ul>	<ul style="list-style-type: none"> <li>• Session law to continue expanded use of CERF money</li> </ul>
Eliminate One-Time Funding (Pg. 56)	<ul style="list-style-type: none"> <li>• \$(500,000) GF for Crane Lawsuit</li> <li>• Eliminate one-time funding of this issue</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>
Expand Interagency Service Agreements footnote	<ul style="list-style-type: none"> <li>• Does not include because agency has not used the full amount of its existing Interagency Service Agreements Fund appropriation.</li> </ul>	<ul style="list-style-type: none"> <li>• Expand the budget footnote that appropriates \$370,000 and 5 FTE Positions from the Interagency Service Agreements Fund for new interagency service agreements by an additional \$430,000 and 6 FTE Positions.</li> </ul>
Building Security	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$25,600 GF to improve building security. One-time issue.</li> </ul>
Technical (Pg. 56)	<ul style="list-style-type: none"> <li>• \$(19,000) GF for lease costs</li> <li>• \$(1,500) OF for lease costs</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>

**Attorney General - Department of Law  
Total Funds FY 2002 - FY 2005**



**Attorney General - Department of Law**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	325.8	339.7	105.7	771.2	325.8	339.7	325.8	339.7	105.7	771.2
Personal Services	14,628,100	16,454,000	4,852,300	35,934,400	14,628,100	16,454,000	14,628,100	16,454,000	4,852,300	35,934,400
Employee Related Expenditures	3,685,000	4,028,100	1,170,600	8,883,700	4,052,800	4,028,100	3,685,000	4,028,100	1,170,600	8,883,700
Professional and Outside Services	196,400	294,000	655,900	1,146,300	696,400	294,000	196,400	494,000	655,900	1,346,300
Travel - In State	88,900	119,600	106,400	314,900	88,900	119,600	88,900	119,600	106,400	314,900
Travel - Out of State	30,500	30,400	48,300	109,200	30,500	30,400	30,500	30,400	48,300	109,200
Other Operating Expenditures	4,089,600	2,749,700	7,252,600	14,091,900	3,747,400	3,749,700	4,070,600	2,748,200	7,252,600	14,071,400
Equipment	0	0	145,000	145,000	0	0	0	107,000	145,000	252,000
<b>OPERATING SUBTOTAL</b>	<b>22,718,500</b>	<b>23,675,800</b>	<b>14,231,100</b>	<b>60,625,400</b>	<b>23,244,100</b>	<b>24,675,800</b>	<b>22,699,500</b>	<b>23,981,300</b>	<b>14,231,100</b>	<b>60,911,900</b>
<b>SPECIAL LINE ITEMS</b>										
Crane Lawsuit	500,000	0	0	500,000	0	0	0	0	0	0
State Grand Jury	160,100	0	0	160,100	160,100	0	160,100	0	0	160,100
Victims' Rights	0	3,185,000	0	3,185,000	0	3,185,000	0	3,185,000	0	3,185,000
<b>AGENCY TOTAL</b>	<b>23,378,600</b>	<b>26,860,800</b>	<b>14,231,100</b>	<b>64,470,500</b>	<b>23,404,200</b>	<b>27,860,800</b>	<b>22,859,600</b>	<b>27,166,300</b>	<b>14,231,100</b>	<b>64,257,000</b>

<b>FUND SOURCES</b>										
General Fund	23,378,600			23,378,600		23,404,200		22,859,600		22,859,600
<b>General Fund</b>	<b>23,378,600</b>			<b>23,378,600</b>		<b>23,404,200</b>		<b>22,859,600</b>		<b>22,859,600</b>
<b>Other Appropriated Funds</b>										
Antitrust Enforcement Revolving Fund		170,500		170,500		170,500		170,500		170,500
Collection Enforcement Revolving Fund		3,769,500		3,769,500		3,769,500		3,969,200		3,969,200
Consumer Fraud Revolving Fund		1,855,500		1,855,500		2,855,500		1,962,500		1,962,500
Interagency Service Agreements Fund		17,880,300		17,880,300		17,880,300		17,879,100		17,879,100
Victims' Rights Fund		3,185,000		3,185,000		3,185,000		3,185,000		3,185,000
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>26,860,800</b>		<b>26,860,800</b>		<b>27,860,800</b>		<b>27,166,300</b>		<b>27,166,300</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>50,239,400</b>		<b>51,265,000</b>				<b>50,025,900</b>
<b>Other Non-Appropriated Funds</b>										
Anti-Racketeering Revolving Fund			3,581,800	3,581,800				3,581,800		3,581,800
Attorney General Expendable Trust Fund			600	600				600		600
CJEF Distribution to County Attorneys Fund			3,133,100	3,133,100				3,133,100		3,133,100
Colorado River Land Claims Revolving Fund			10,000	10,000				10,000		10,000
Court-Ordered Trust Fund			692,400	692,400				692,400		692,400
Criminal Case Processing Fund			45,800	45,800				45,800		45,800
Federal			5,571,900	5,571,900				5,571,900		5,571,900
Intergovernmental Agreements Fund			24,000	24,000				24,000		24,000
Prosecuting Attorneys' Advisory Council Training Fund			1,015,000	1,015,000				1,015,000		1,015,000
Street Gang Enforcement Revolving Fund			105,100	105,100				105,100		105,100
Victim Witness Fund			51,400	51,400				51,400		51,400
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>14,231,100</b>	<b>14,231,100</b>				<b>14,231,100</b>		<b>14,231,100</b>
<b>TOTAL - ALL SOURCES</b>				<b>64,470,500</b>						<b>64,257,000</b>

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	(519,000)	(2.2%)
Other Appropriated Funds	305,500	1.1%
Non Appropriated Funds	0	0.0%
<b>Total - All Sources</b>	<b>(213,500)</b>	<b>(0.3%)</b>

[Click here to return to the Table of Contents](#)