

EXHIBIT 8
 DATE Feb. 9, 2005
 HB 2, Dept. of Justice

2/4/2005 AGENCY LEGAL SERVICES BUREAU

ASSUMPTIONS:
 FY05 bill 115 hours from 2/1/05 - 6/30/05, reduce expenses to match revenues
 FY06 bill 112 hours, rate increase to \$75 and \$44
 FY07 bill 112 hours, rate increase to \$77 and \$46
 FY08 and FY09 - same activity as FY07
 INCLUDES \$100,000 PASS THRU REVENUE & OPERATING EXPENSES

Fund	Fund Name	Agency #	Agency Name	Program Name
6500	Agency Legal Services	4110	Department of Justice	Agency Legal Services

	Actual FY02	Actual FY03	Actual FY04	Budgeted FY05	Budgeted FY06	Budgeted FY07	Budgeted FY08	Budgeted FY09
Operating Revenues:								
Fee revenue	-	-	-	1,111,472	1,256,608	1,290,784	1,290,784	1,290,784
Agency Fee Revenue	-	-	-	-	-	-	-	-
Net Fee Revenue	1,254,066	1,163,306	1,145,768	1,111,472	1,256,608	1,290,784	1,290,784	1,290,784
Investment Earnings	-	-	-	-	-	-	-	-
Securities Lending Income	-	-	-	-	-	-	-	-
Premiums	-	-	-	-	-	-	-	-
Other Operating Revenues	117	87	219	-	-	-	-	-
Total Operating Revenue	1,254,183	1,163,393	1,145,987	1,111,472	1,256,608	1,290,784	1,290,784	1,290,784
Operating Expenses:								
Personal Services	971,706	986,567	906,761	910,755	934,508	977,724	977,724	977,724
Other Operating Expenses	258,689	256,753	243,447	200,717	271,270	269,421	269,421	269,421
Total Operating Expenses	1,230,395	1,243,320	1,150,208	1,111,472	1,205,778	1,247,145	1,247,145	1,247,145
Operating Income (Loss)	23,788	(79,927)	(4,221)	-	50,830	43,639	43,639	43,639
Nonoperating Revenues (Expenses):								
Gain (Loss) Sale of Fixed Assets	-	-	-	-	-	-	-	-
Federal Indirect Cost Recoveries	-	-	-	-	-	-	-	-
Other Nonoperating Revenues (Expenses)	-	-	-	-	-	-	-	-
Net Nonoperating Revenues (Expenses)	-	-	-	-	-	-	-	-
Income (Loss) Before Operating Transfers	23,788	(79,927)	(4,221)	-	50,830	43,639	43,639	43,639
Contributed Capital	-	-	-	-	-	-	-	-
Operating Transfers In (Note 13)	9,912	-	-	-	-	-	-	-
Operating Transfers Out (Note 13)	-	-	-	-	-	-	-	-
Change in net assets	33,700	(79,927)	(4,221)	-	50,830	43,639	43,639	43,639
Total Net Assets- July 1 - As Restated	(35,847)	(2,147)	(82,074)	(86,295)	(86,295)	(35,465)	8,174	51,813
Prior Period Adjustments	-	-	-	-	-	-	-	-
Cumulative effect of account change	-	-	-	-	-	-	-	-
Total Net Assets - July 1 - As Restated	(35,847)	(2,147)	(82,074)	(86,295)	(86,295)	(35,465)	8,174	51,813
Net Assets- June 30	(2,147)	(82,074)	(86,295)	(86,295)	(35,465)	8,174	51,813	95,452
60 days of expenses (Total Operating Expenses divided by 6)	205,066	207,220	191,701	185,245	200,963	207,858	207,858	207,858

Requested Rates for Internal Service Funds
 Fee/Rate Information for Legislative Action

	Actual FYE 02	Actual FYE 03	Actual FYE 04	Actual FY 05	Budgeted FY 06	Budgeted FY 07	Budgeted FY08	Budgeted FY09
Attorney rate per hour	70	70	71.80	71.80	75.00	77.00	77.00	77.00
Investigators rate per hour	38	38	39.80	39.80	44.00	46.00	46.00	46.00