

EXHIBIT 4  
 DATE Feb. 10, 2005  
 HB 2, Dept. of Justice

2/10/2005 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 \$71.8 and \$44  
 FY07 bill 112 hours, rate increase to \$74 and \$46

INCLUDES \$100,000 PASS THRU REVENUE & OPERATING EXPENSES

Fund	Fund Name	Agency #	Agency Name	Program Name	Actual FY02	Actual FY03	Actual FY04	Budgeted FY05	Budgeted FY06	Budgeted FY07
6500	Agency Legal Services	4110	Department of Justice	Agency Legal Services						
<b>Operating Revenues:</b>										
Fee revenue										
Agency Fee Revenue					-	-	-	1,111,472	1,214,829	1,251,616
Net Fee Revenue					1,254,066	1,163,306	1,145,768	1,111,472	1,214,829	1,251,616
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	1,214,829	1,251,616
<b>Operating Expenses:</b>										
Personal Services					971,706	986,567	906,761	910,755	934,508	977,724
Other Operating Expenses					258,689	256,753	243,447	200,717	271,270	269,421
Total Operating Expenses					1,230,395	1,243,320	1,150,208	1,111,472	1,205,778	1,247,145
Operating Income (Loss)					23,788	(79,927)	(4,221)	-	9,051	4,471
<b>Nonoperating Revenues (Expenses):</b>										
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)	-	9,051	4,471
Contributed Capital					-	-	-	-	-	-
Operating Transfers In (Note 13)					9,912	-	-	-	-	-
Operating Transfers Out (Note 13)					-	-	-	-	-	-
Change in net assets					33,700	(79,927)	(4,221)	-	9,051	4,471
Total Net Assets- July 1 - As Restated					(35,847)	(2,147)	(82,074)	(86,295)	(86,295)	(77,244)
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)	(77,244)
Net Assets- June 30					(2,147)	(82,074)	(86,295)	(86,295)	(77,244)	(72,773)
60 days of expenses (Total Operating Expenses divided by 6)					205,066	207,220	191,701	185,245	200,963	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
Attorney rate per hour	70	70	71.80	71.80	71.80	74.00
Investigators rate per hour	38	38	39.80	39.80	44.00	46.00