

Fiscal Year 2007 Operating Budget

Department of Law



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY06 CC – The FY06 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY06Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

06MgtPln –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency’s discretion) within appropriations.

Adj Base – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

LFD 07AB – Governor’s FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

GovAmd+ - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor’s post 45-day requested changes.

House - The version of the FY07 operating bill adopted by the House of Representatives.

Senate - The version of the FY07 operating bill adopted by the Senate.

Enacted – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY07 operating appropriations in non-operating budget bills.

06SupRPL – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

07Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bill's	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget		
Criminal Division															
1	First Judicial District	1,724.9	0.0	1,811.8	1,811.8	1,811.8	1,973.2	1,973.2	0.0	0.0	1,973.2	161.4	8.9 %	161.4	8.9 %
2	Second Judicial District	1,107.0	0.0	1,285.3	1,285.3	1,285.3	1,285.3	1,285.3	0.0	0.0	1,285.3	0.0		0.0	
3	Third Judicial: Anchorage	6,213.3	167.4	6,309.4	6,470.8	6,470.8	6,309.4	6,309.4	0.0	0.0	6,309.4	0.0		-161.4	-2.5 %
4	Third JD: Outside Anchorage	3,743.7	79.9	4,115.4	4,115.4	4,115.4	4,115.4	4,115.4	198.8	0.0	4,314.2	198.8	4.8 %	198.8	4.8 %
5	Fourth Judicial District	4,572.7	52.7	4,500.9	4,500.9	4,500.9	4,500.9	4,500.9	0.0	0.0	4,500.9	0.0		0.0	
6	Criminal Justice Litigation	1,470.5	0.0	1,678.3	1,665.8	1,665.8	1,665.8	1,665.8	0.0	0.0	1,665.8	-12.5	-0.7 %	0.0	
7	Criminal Appeals/Special Lit	4,746.8	70.0	4,968.7	4,975.8	4,948.7	4,935.1	4,915.1	0.0	0.0	4,915.1	-53.6	-1.1 %	-60.7	-1.2 %
	* Appropriation Total	23,578.9	370.0	24,669.8	24,825.8	24,798.7	24,785.1	24,765.1	198.8	0.0	24,963.9	294.1	1.2 %	138.1	0.6 %
Civil Division															
8	Dep. Attny General's Office	246.4	6,980.5	267.2	267.2	267.2	267.2	267.2	0.0	0.0	267.2	0.0		0.0	
9	Collections and Support	2,177.5	0.0	2,270.4	2,272.0	2,270.4	2,270.4	2,270.4	0.0	0.0	2,270.4	0.0		-1.6	-0.1 %
10	Commercial and Fair Business	4,424.2	0.0	4,275.9	4,446.2	4,275.9	4,446.2	4,446.2	0.0	0.0	4,446.2	170.3	4.0 %	0.0	
11	Environmental Law	2,866.2	0.0	1,909.9	1,909.9	1,909.9	1,909.9	1,909.9	0.0	0.0	1,909.9	0.0		0.0	
12	Human Services Section	5,567.6	0.0	5,576.4	5,602.4	5,576.4	5,576.4	5,576.4	176.8	0.0	5,753.2	176.8	3.2 %	150.8	2.7 %
13	Labor and State Affairs	4,576.4	0.0	5,054.9	5,359.7	5,352.3	5,175.9	5,352.3	42.5	0.0	5,394.8	339.9	6.7 %	35.1	0.7 %
14	Legislation/Regulations	909.0	0.0	952.5	952.5	952.5	952.5	952.5	0.0	0.0	952.5	0.0		0.0	
15	Natural Resources	1,058.0	0.0	1,183.6	1,205.2	1,183.6	1,183.6	1,183.6	0.0	0.0	1,183.6	0.0		-21.6	-1.8 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bill's	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget		
Civil Division															
16	Oil, Gas and Mining	11,287.0	5,100.0	4,879.6	6,379.6	6,305.1	6,305.1	6,305.1	0.0	0.0	6,305.1	1,425.5	29.2 %	-74.5	-1.2 %
17	Opinions, Appeals and Ethics	1,270.0	0.0	1,460.9	1,460.9	1,460.9	1,460.9	1,460.9	0.0	0.0	1,460.9	0.0		0.0	
18	Regulatory Affairs Public Advo	1,378.4	0.0	1,425.0	1,425.0	1,425.0	1,425.0	1,425.0	0.0	0.0	1,425.0	0.0		0.0	
19	Statehood Defense	1,493.0	0.0	1,012.8	1,012.8	1,012.8	1,012.8	1,012.8	0.0	0.0	1,012.8	0.0		0.0	
20	Timekeeping and Support	937.9	0.0	984.7	984.7	984.7	984.7	984.7	0.0	0.0	984.7	0.0		0.0	
21	Torts & Workers' Compensation	2,883.4	0.0	3,025.3	3,025.3	3,025.3	3,025.3	3,025.3	0.0	0.0	3,025.3	0.0		0.0	
22	Transportation Section	2,147.0	0.0	2,235.9	2,235.9	2,235.9	2,235.9	2,235.9	0.0	0.0	2,235.9	0.0		0.0	
	* Appropriation Total	43,222.0	12,080.5	36,515.0	38,539.3	38,237.9	38,231.8	38,408.2	219.3	0.0	38,627.5	2,112.5	5.8 %	88.2	0.2 %
Administration and Support															
23	Office of the Attorney General	466.6	0.0	484.6	484.6	484.6	484.6	484.6	0.0	0.0	484.6	0.0		0.0	
24	Administrative Services	1,839.6	0.0	1,944.7	1,989.7	1,989.7	1,989.7	1,989.7	0.0	0.0	1,989.7	45.0	2.3 %	0.0	
	* Appropriation Total	2,306.2	0.0	2,429.3	2,474.3	2,474.3	2,474.3	2,474.3	0.0	0.0	2,474.3	45.0	1.9 %	0.0	
*** Totals for Agency		69,107.1	12,450.5	63,614.1	65,839.4	65,510.9	65,491.2	65,647.6	418.1	0.0	66,065.7	2,451.6	3.9 %	226.3	0.3 %
	General Funds	42,515.6	12,447.7	37,052.7	39,275.6	39,259.3	38,807.3	39,225.7	418.1	0.0	39,643.8	2,591.1	7.0 %	368.2	0.9 %
	Federal Receipts	2,633.4	0.0	2,740.6	2,740.6	2,740.6	2,740.6	2,740.6	0.0	0.0	2,740.6	0.0		0.0	
	Other	23,958.1	2.8	23,820.8	23,823.2	23,511.0	23,943.3	23,681.3	0.0	0.0	23,681.3	-139.5	-0.6 %	-141.9	-0.6 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Law

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bill's	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Criminal Division													
1	First Judicial District	1,703.5	0.0	1,790.4	1,790.4	1,790.4	1,790.4	1,790.4	0.0	0.0	1,790.4	0.0	0.0
2	Second Judicial District	1,107.0	0.0	1,285.3	1,285.3	1,285.3	1,285.3	1,285.3	0.0	0.0	1,285.3	0.0	0.0
3	Third Judicial: Anchorage	5,119.6	167.4	5,256.2	5,501.6	5,501.6	5,366.6	5,501.6	0.0	0.0	5,501.6	245.4	4.7 %
4	Third JD: Outside Anchorage	2,992.9	79.9	3,195.3	3,316.3	3,316.3	3,250.5	3,316.3	198.8	0.0	3,515.1	319.8	10.0 %
5	Fourth Judicial District	3,852.0	52.7	4,084.5	4,200.9	4,200.9	4,139.7	4,200.9	0.0	0.0	4,200.9	116.4	2.8 %
6	Criminal Justice Litigation	1,229.1	0.0	1,309.6	1,309.6	1,309.6	1,309.6	1,309.6	0.0	0.0	1,309.6	0.0	0.0
7	Criminal Appeals/Special Lit	2,695.4	70.0	2,667.8	2,674.9	2,789.7	2,776.1	2,756.1	0.0	0.0	2,756.1	88.3	3.3 %
	* Appropriation Total	18,699.5	370.0	19,589.1	20,079.0	20,193.8	19,918.2	20,160.2	198.8	0.0	20,359.0	769.9	3.9 %
Civil Division													
8	Dep. Attny General's Office	246.4	6,977.7	267.2	267.2	267.2	267.2	267.2	0.0	0.0	267.2	0.0	0.0
9	Collections and Support	611.2	0.0	635.8	637.4	635.8	635.8	635.8	0.0	0.0	635.8	0.0	-1.6 -0.3 %
10	Commercial and Fair Business	936.9	0.0	952.7	952.7	952.7	952.7	952.7	0.0	0.0	952.7	0.0	0.0
11	Environmental Law	896.1	0.0	953.4	953.4	953.4	953.4	953.4	0.0	0.0	953.4	0.0	0.0
12	Human Services Section	4,208.4	0.0	4,144.1	4,170.1	4,144.1	4,144.1	4,144.1	176.8	0.0	4,320.9	176.8	4.3 %
13	Labor and State Affairs	1,744.4	0.0	1,922.9	2,106.7	2,099.3	1,922.9	2,099.3	42.5	0.0	2,141.8	218.9	11.4 %
14	Legislation/Regulations	672.1	0.0	703.9	703.9	703.9	703.9	703.9	0.0	0.0	703.9	0.0	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Law

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Civil Division													
15	Natural Resources	835.3	0.0	857.1	878.7	857.1	857.1	857.1	0.0	0.0	857.1	0.0	-21.6 -2.5 %
16	Oil, Gas and Mining	9,810.0	5,100.0	3,402.6	4,902.6	4,828.1	4,828.1	4,828.1	0.0	0.0	4,828.1	1,425.5 41.9 %	-74.5 -1.5 %
17	Opinions, Appeals and Ethics	867.5	0.0	1,042.6	1,042.6	1,042.6	1,042.6	1,042.6	0.0	0.0	1,042.6	0.0	0.0
19	Statehood Defense	1,493.0	0.0	1,012.8	1,012.8	1,012.8	1,012.8	1,012.8	0.0	0.0	1,012.8	0.0	0.0
20	Timekeeping and Support	15.6	0.0	15.6	15.6	15.6	15.6	15.6	0.0	0.0	15.6	0.0	0.0
21	Torts & Workers' Compensation	47.1	0.0	47.1	47.1	47.1	47.1	47.1	0.0	0.0	47.1	0.0	0.0
22	Transportation Section	38.9	0.0	38.9	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0
	* Appropriation Total	22,422.9	12,077.7	15,996.7	17,729.7	17,598.6	17,422.2	17,598.6	219.3	0.0	17,817.9	1,821.2 11.4 %	88.2 0.5 %
Administration and Support													
23	Office of the Attorney General	466.6	0.0	484.6	484.6	484.6	484.6	484.6	0.0	0.0	484.6	0.0	0.0
24	Administrative Services	926.6	0.0	982.3	982.3	982.3	982.3	982.3	0.0	0.0	982.3	0.0	0.0
	* Appropriation Total	1,393.2	0.0	1,466.9	1,466.9	1,466.9	1,466.9	1,466.9	0.0	0.0	1,466.9	0.0	0.0
*** Totals for Agency		42,515.6	12,447.7	37,052.7	39,275.6	39,259.3	38,807.3	39,225.7	418.1	0.0	39,643.8	2,591.1 7.0 %	368.2 0.9 %
General Funds		42,515.6	12,447.7	37,052.7	39,275.6	39,259.3	38,807.3	39,225.7	418.1	0.0	39,643.8	2,591.1 7.0 %	368.2 0.9 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Totals for Agency	69,107.1	12,450.5	63,614.1	65,839.4	65,510.9	65,491.2	65,647.6	418.1	0.0	66,065.7	2,451.6	3.9 %	226.3	0.3 %
<u>Objects of Expenditure:</u>														
Personal Services	45,784.1	262.1	48,652.6	49,256.2	49,086.2	49,095.8	49,237.6	318.3	0.0	49,555.9	903.3	1.9 %	299.7	0.6 %
Travel	1,249.6	3.6	1,248.4	1,250.0	1,249.4	1,249.6	1,249.9	1.0	0.0	1,250.9	2.5	0.2 %	0.9	0.1 %
Services	20,747.6	12,181.6	12,438.9	14,003.3	13,911.9	13,862.1	13,893.1	72.1	0.0	13,965.2	1,526.3	12.3 %	-38.1	-0.3 %
Commodities	1,009.8	3.2	999.4	1,014.1	1,006.5	1,007.1	1,009.2	5.4	0.0	1,014.6	15.2	1.5 %	0.5	
Capital Outlay	316.0	0.0	274.8	315.8	276.9	276.6	277.8	21.3	0.0	299.1	24.3	8.8 %	-16.7	-5.3 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-20.0	0.0	-20.0	0.0	0.0	-20.0	-20.0	>999 %	-20.0	>999 %
<u>Funding Sources:</u>														
1002 Fed Rcpts (Fed)	2,633.4	0.0	2,740.6	2,740.6	2,740.6	2,740.6	2,740.6	0.0	0.0	2,740.6	0.0		0.0	
1003 G/F Match (GF)	175.4	0.0	182.9	182.9	162.9	182.9	162.9	0.0	0.0	162.9	-20.0	-10.9 %	-20.0	-10.9 %
1004 Gen Fund (GF)	41,826.0	12,447.7	36,332.8	38,555.7	38,559.4	38,087.4	38,525.8	418.1	0.0	38,943.9	2,611.1	7.2 %	388.2	1.0 %
1005 GF/Prgm (GF)	441.0	0.0	460.1	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0		0.0	
1007 I/A Rcpts (Oth)	18,505.7	0.0	19,323.1	19,338.0	19,167.7	19,600.0	19,338.0	0.0	0.0	19,338.0	14.9	0.1 %	0.0	
1018 EVOS Trust (Oth)	892.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1037 GF/MH (GF)	73.2	0.0	76.9	76.9	76.9	76.9	76.9	0.0	0.0	76.9	0.0		0.0	
1055 IA/OIL HAZ (Oth)	532.3	0.0	532.3	532.3	532.3	532.3	532.3	0.0	0.0	532.3	0.0		0.0	
1066 Pub School (Oth)	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1092 MHTAAR (Oth)	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.5	-100.0 %	0.0	
1105 PFund Rcpt (Oth)	1,477.0	0.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0	1,477.0	0.0		0.0	
1108 Stat Desig (Oth)	887.0	0.0	909.0	909.0	909.0	909.0	909.0	0.0	0.0	909.0	0.0		0.0	
1114 EVOS Rest (Oth)	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
1134 F&G CFP (Oth)	141.9	0.0	141.9	141.9	0.0	0.0	0.0	0.0	0.0	0.0	-141.9	-100.0 %	-141.9	-100.0 %
1141 RCA Rcpts (Oth)	1,378.4	0.0	1,425.0	1,425.0	1,425.0	1,425.0	1,425.0	0.0	0.0	1,425.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	528	0	530	531	531	530	531	3	0	534	4	0.8 %	3	0.6 %
Perm Part Time	11	0	9	9	9	9	9	0	0	9	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary:</u>														
General Funds (GF)	42,515.6	12,447.7	37,052.7	39,275.6	39,259.3	38,807.3	39,225.7	418.1	0.0	39,643.8	2,591.1	7.0 %	368.2	0.9 %
Federal Receipts (Fed)	2,633.4	0.0	2,740.6	2,740.6	2,740.6	2,740.6	2,740.6	0.0	0.0	2,740.6	0.0		0.0	
Other (Oth)	23,958.1	2.8	23,820.8	23,823.2	23,511.0	23,943.3	23,681.3	0.0	0.0	23,681.3	-139.5	-0.6 %	-141.9	-0.6 %

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>		
Total	1,724.9	0.0	1,811.8	1,811.8	1,811.8	1,973.2	1,973.2	0.0	0.0	1,973.2	161.4	8.9 %	161.4	8.9 %	
<u>Objects of Expenditure:</u>															
Personal Services	1,515.5	0.0	1,602.3	1,602.3	1,602.3	1,742.8	1,742.8	0.0	0.0	1,742.8	140.5	8.8 %	140.5	8.8 %	
Travel	84.2	0.0	84.2	84.2	84.2	84.6	84.6	0.0	0.0	84.6	0.4	0.5 %	0.4	0.5 %	
Services	96.4	0.0	96.5	96.5	96.5	113.5	113.5	0.0	0.0	113.5	17.0	17.6 %	17.0	17.6 %	
Commodities	28.8	0.0	28.8	28.8	28.8	32.3	32.3	0.0	0.0	32.3	3.5	12.2 %	3.5	12.2 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
<u>Funding Sources:</u>															
1004 Gen Fund	1,703.5	0.0	1,790.4	1,790.4	1,790.4	1,790.4	1,790.4	0.0	0.0	1,790.4	0.0		0.0		
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	161.4	161.4	0.0	0.0	161.4	161.4	100.0 %	161.4	100.0 %	
1108 Stat Desig	21.4	0.0	21.4	21.4	21.4	21.4	21.4	0.0	0.0	21.4	0.0		0.0		
<u>Positions:</u>															
Perm Full Time	18	0	18	18	18	18	18	0	0	18	0		0		
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0		
Temporary	0	0	0	0	0	0	0	0	0	0	0		0		

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: First Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,668.4	1,439.5	84.2	115.9	28.8	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,647.0										
1108 Stat Desig		21.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
ADN 0360159 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
ADN 0360064 Therapeutic Courts SDPR	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
FY 07 Retirement Systems Cost Increase	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.3										
Risk Management Self-Insurance Funding Increase	Inc	2.7	2.6	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Therapeutic Courts	Inc	161.4	140.5	0.4	17.0	3.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		161.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Therapeutic Courts	Inc	161.4	140.5	0.4	17.0	3.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		161.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,107.0	0.0	1,285.3	1,285.3	1,285.3	1,285.3	1,285.3	0.0	0.0	1,285.3	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	862.1	0.0	1,023.4	1,023.4	1,023.4	1,023.4	1,023.4	0.0	0.0	1,023.4	0.0	0.0
Travel	61.7	0.0	61.7	61.7	61.7	61.7	61.7	0.0	0.0	61.7	0.0	0.0
Services	151.8	0.0	168.8	168.8	168.8	168.8	168.8	0.0	0.0	168.8	0.0	0.0
Commodities	31.4	0.0	31.4	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	1,107.0	0.0	1,285.3	1,285.3	1,285.3	1,285.3	1,285.3	0.0	0.0	1,285.3	0.0	0.0
<u>Positions:</u>												
Perm Full Time	8	0	9	9	9	9	9	0	0	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Second Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,075.5	831.4	61.7	151.0	31.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,075.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
ADN 0360159 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
Risk Management Self-Insurance Funding Increase	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
PCN 03-0118 from Civil Division, Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From Third Judicial District to Adjust Vacancy	TrIn	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.6										
Funding for lease from Criminal Appeals/Special Litigation	TrIn	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
From Criminal Appeals/Special Litigation to Adjust Vacancy	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	6,213.3	167.4	6,309.4	6,470.8	6,470.8	6,309.4	6,309.4	0.0	0.0	6,309.4	0.0	-161.4	-2.5 %
<u>Objects of Expenditure:</u>													
Personal Services	5,071.5	145.8	5,261.4	5,401.9	5,401.9	5,261.4	5,261.4	0.0	0.0	5,261.4	0.0	-140.5	-2.6 %
Travel	88.3	2.2	88.3	88.7	88.7	88.3	88.3	0.0	0.0	88.3	0.0	-0.4	-0.5 %
Services	877.2	17.4	783.4	800.4	800.4	783.4	783.4	0.0	0.0	783.4	0.0	-17.0	-2.1 %
Commodities	97.7	2.0	97.7	101.2	101.2	97.7	97.7	0.0	0.0	97.7	0.0	-3.5	-3.5 %
Capital Outlay	78.6	0.0	78.6	78.6	78.6	78.6	78.6	0.0	0.0	78.6	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1002 Fed Rcpts	467.4	0.0	490.2	490.2	490.2	490.2	490.2	0.0	0.0	490.2	0.0	0.0	
1004 Gen Fund	5,119.6	167.4	5,256.2	5,501.6	5,501.6	5,366.6	5,501.6	0.0	0.0	5,501.6	245.4	4.7 %	0.0
1007 I/A Rcpts	626.3	0.0	563.0	479.0	479.0	452.6	317.6	0.0	0.0	317.6	-245.4	-43.6 %	-161.4 -33.7 %
<u>Positions:</u>													
Perm Full Time	68	0	68	68	68	68	68	0	0	68	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,645.1	5,427.9	89.7	937.3	111.6	78.6	0.0	0.0	72	0	0
1002 Fed Rcpts		1,099.0										
1004 Gen Fund		4,939.0										
1007 I/A Rcpts		607.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	200.4	200.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		173.5										
1007 I/A Rcpts		19.2										
ADN 0360159 Statewide chargeback funding transferred from Department of Administration	ATrIn	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Statewide Sexual Assault/Domestic Violence Federal Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-1035 from Criminal Appeals/Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-1267 to Criminal Appeals/Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0360065 Rural Prosecution Support Team to Criminal Appeals/Special Litigation	TrOut	-639.3	-556.8	-1.4	-67.2	-13.9	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-639.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1004 Gen Fund		75.6										
1007 I/A Rcpts		9.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		9.5										
1007 I/A Rcpts		1.1										
FY 07 Retirement Systems Cost Increase	SalAdj	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
1004 Gen Fund		144.3										
1007 I/A Rcpts		18.9										
Risk Management Self-Insurance Funding Increase	Inc	9.5	9.1	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		7.8										
1007 I/A Rcpts		1.0										
To Second Judicial District to Adjust Vacancy	TrOut	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.6										
I/A Rcpt Authority to Third Judicial District: Outside Anchorage	TrOut	-94.2	0.0	0.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-94.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Inc	245.4	245.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		245.4										
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Dec	-245.4	-245.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-245.4										
Therapeutic Courts	Inc	161.4	140.5	0.4	17.0	3.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		161.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Reduction of one prosecutor - Therapeutic Courts	Dec	-141.8	-141.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-141.8										
Restore one prosecutor - Therapeutic Courts	Inc	141.8	141.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Inc	245.4	245.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund		245.4										
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Inc	110.4	110.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.4										
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Dec	-245.4	-245.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		-245.4										
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Dec	-110.4	-110.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-110.4										
Therapeutic Courts	Inc	161.4	140.5	0.4	17.0	3.5	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		161.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Therapeutic Courts	Inc	161.4	140.5	0.4	17.0	3.5	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		161.4										
***** FY06 - Total Op Supplemental *****												
Byrne Grant Multi-Jurisdictional Task Force Shortfall	Suppl	167.4	145.8	2.2	17.4	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	3,743.7	79.9	4,115.4	4,115.4	4,115.4	4,115.4	4,115.4	198.8	0.0	4,314.2	198.8	4.8 %	198.8	4.8 %
<u>Objects of Expenditure:</u>														
Personal Services	3,130.2	71.4	3,451.7	3,451.7	3,451.7	3,451.7	3,451.7	166.9	0.0	3,618.6	166.9	4.8 %	166.9	4.8 %
Travel	105.2	0.7	105.2	105.2	105.2	105.2	105.2	0.5	0.0	105.7	0.5	0.5 %	0.5	0.5 %
Services	426.1	7.4	476.3	476.3	476.3	476.3	476.3	14.8	0.0	491.1	14.8	3.1 %	14.8	3.1 %
Commodities	51.7	0.4	51.7	51.7	51.7	51.7	51.7	2.7	0.0	54.4	2.7	5.2 %	2.7	5.2 %
Capital Outlay	30.5	0.0	30.5	30.5	30.5	30.5	30.5	13.9	0.0	44.4	13.9	45.6 %	13.9	45.6 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	617.7	0.0	639.1	639.1	639.1	639.1	639.1	0.0	0.0	639.1	0.0		0.0	
1004 Gen Fund	2,992.9	79.9	3,195.3	3,316.3	3,316.3	3,250.5	3,316.3	198.8	0.0	3,515.1	319.8	10.0 %	198.8	6.0 %
1007 I/A Rcpts	133.1	0.0	281.0	160.0	160.0	225.8	160.0	0.0	0.0	160.0	-121.0	-43.1 %	0.0	
<u>Positions:</u>														
Perm Full Time	42	0	42	42	42	42	42	2	0	44	2	4.8 %	2	4.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,501.5	2,849.0	105.2	455.2	61.6	30.5	0.0	0.0	37	0	0
1002 Fed Rcpts		481.4										
1004 Gen Fund		2,891.6										
1007 I/A Rcpts		128.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.9										
1007 I/A Rcpts		4.6										
ADN 0360159 Statewide chargeback funding transferred from Department of Administration	ATrIn	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
ADN 0360067 Federal Grant: Statewide Sexual Assault/Domestic Violence	LIT	0.0	43.4	0.0	-33.5	-9.9	0.0	0.0	0.0	0	0	0
Support Staff for Federal Grant: Statewide Sexual Assault/Domestic Violence	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCNs 03-1272 and 03-1273 from Criminal Appeals/Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 0360066 PCN 03-2023 and funding from Fourth Judicial District	TrIn	136.3	136.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		136.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1004 Gen Fund		48.6										
1007 I/A Rcpts		2.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		5.6										
1007 I/A Rcpts		0.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.0										
1004 Gen Fund		93.0										
1007 I/A Rcpts		3.9										
I/A Rcpt Authority from Fourth Judicial District	TrIn	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		47.2										
I/A Rcpt Authority from Third Judicial District: Anchorage	TrIn	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		94.2										
Funding for lease from Criminal Appeals/Special Litigation	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Risk Management Self-Insurance Funding Increase	Inc	6.1	5.9	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		5.2										
1007 I/A Rcpts		0.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Inc	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.0										
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Dec	-121.0	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-121.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Inc	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.0										
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Dec	-121.0	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		-121.0										
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Dec	-55.2	-55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.2										
***** FY07 - Bills *****												
Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	198.8	166.9	0.5	14.8	2.7	13.9	0.0	0.0	2	0	0
1004 Gen Fund		198.8										
***** FY06 - Total Op Supplemental *****												
Byrne Grant Multi-Jurisdictional Task Force Shortfall	Suppl	79.9	71.4	0.7	7.4	0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	4,572.7	52.7	4,500.9	4,500.9	4,500.9	4,500.9	4,500.9	0.0	0.0	4,500.9	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	3,800.3	44.9	3,762.2	3,762.2	3,762.2	3,762.2	3,762.2	0.0	0.0	3,762.2	0.0	0.0
Travel	229.8	0.7	228.3	228.3	228.3	228.3	228.3	0.0	0.0	228.3	0.0	0.0
Services	444.1	6.3	421.9	421.9	421.9	421.9	421.9	0.0	0.0	421.9	0.0	0.0
Commodities	85.1	0.8	80.1	80.1	80.1	80.1	80.1	0.0	0.0	80.1	0.0	0.0
Capital Outlay	13.4	0.0	8.4	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	251.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	3,852.0	52.7	4,084.5	4,200.9	4,200.9	4,139.7	4,200.9	0.0	0.0	4,200.9	116.4	2.8 %
1007 I/A Rcpts	469.2	0.0	416.4	300.0	300.0	361.2	300.0	0.0	0.0	300.0	-116.4	-28.0 %
<u>Positions:</u>												
Perm Full Time	43	0	41	41	41	41	41	0	0	41	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,572.5	3,749.5	229.8	479.4	94.4	19.4	0.0	0.0	42	0	0
1002 Fed Rcpts		387.8										
1004 Gen Fund		3,729.1										
1007 I/A Rcpts		455.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.4										
1007 I/A Rcpts		13.6										
ADN 0360159 Statewide chargeback funding transferred from Department of Administration	ATrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Statewide Sexual Assault/Domestic Violence Federal Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-1167 from Criminal Appeals/Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0360066 PCN 03-?023 and funding to Third Judicial District: Outside Anchorage	TrOut	-136.3	-81.2	0.0	-39.8	-9.3	-6.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-136.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		60.4										
1007 I/A Rcpts		6.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		6.5										
1007 I/A Rcpts		0.6										
FY 07 Retirement Systems Cost Increase	SalAdj	135.4	135.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1004 Gen Fund		115.8										
1007 I/A Rcpts		12.8										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	6.9	6.7	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		6.0										
1007 I/A Rcpts		0.6										
Funding for lease from Criminal Appeals/Special Litigation	TrIn	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										
Fairbanks Sexual Assault/Domestic Violence positions and funding to Criminal Appeals/Special Litigation	TrOut	-262.4	-210.9	-1.5	-40.0	-5.0	-5.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-262.4										
I/A Rcpt Authority to Third Judicial District: Outside Anchorage	TrOut	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-47.2										
I/A Rcpt Authority to Criminal Justice Litigation	TrOut	-26.2	0.0	0.0	-26.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-26.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Inc	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.4										
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Dec	-116.4	-116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-116.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Inc	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.4										
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
1004 Gen Fund		55.2										
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Dec	-116.4	-116.4	0-0	0-0	0-0	0-0	0-0	0-0	-0	-0	-0
1007 I/A Rcpts		-116.4										
Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Dec	-55.2	-55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.2										
***** FY06 - Total Op Supplemental *****												
Byrne Grant Multi-Jurisdictional Task Force Shortfall	Suppl	52.7	44.9	0.7	6.3	0.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.7										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,470.5	0.0	1,678.3	1,665.8	1,665.8	1,665.8	1,665.8	0.0	0.0	1,665.8	-12.5	-0.7 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	963.0	0.0	1,047.9	1,047.9	1,047.9	1,047.9	1,047.9	0.0	0.0	1,047.9	0.0		0.0
Travel	88.0	0.0	88.0	88.0	88.0	88.0	88.0	0.0	0.0	88.0	0.0		0.0
Services	380.4	0.0	503.3	490.8	490.8	490.8	490.8	0.0	0.0	490.8	-12.5	-2.5 %	0.0
Commodities	39.1	0.0	39.1	39.1	39.1	39.1	39.1	0.0	0.0	39.1	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	1,229.1	0.0	1,309.6	1,309.6	1,309.6	1,309.6	1,309.6	0.0	0.0	1,309.6	0.0		0.0
1007 I/A Rcpts	228.9	0.0	356.2	356.2	356.2	356.2	356.2	0.0	0.0	356.2	0.0		0.0
1092 MHTAAR	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.5	-100.0 %	0.0
<u>Positions:</u>													
Perm Full Time	11	0	11	11	11	11	11	0	0	11	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,420.9	914.5	88.0	379.3	39.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,184.1										
1007 I/A Rcpts		224.3										
1092 MHTAAR		12.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.9										
1007 I/A Rcpts		4.6										
ADN 0360159 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1007 I/A Rcpts		1.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
1007 I/A Rcpts		2.8										
From Criminal Appeals/Special Litigation to Adjust Vacancy	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
I/A Rcpt Authority from Criminal Appeals/Special Litigation	TrIn	96.6	0.0	0.0	96.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		96.6										
I/A Rcpt Authority from Fourth Judicial District	TrIn	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	1.7	1.6	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Remove funding for prosecutor training for Mental Health Trust Beneficiaries	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.5										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	4,746.8	70.0	4,968.7	4,975.8	4,948.7	4,935.1	4,915.1	0.0	0.0	4,915.1	-53.6	-1.1 %	-60.7	-1.2 %
<u>Objects of Expenditure:</u>														
Personal Services	3,694.0	0.0	4,078.7	4,078.7	4,078.7	4,078.7	4,078.7	0.0	0.0	4,078.7	0.0		0.0	
Travel	178.8	0.0	180.3	180.3	180.3	180.3	180.3	0.0	0.0	180.3	0.0		0.0	
Services	740.5	70.0	573.3	573.3	573.3	539.7	539.7	0.0	0.0	539.7	-33.6	-5.9 %	-33.6	-5.9 %
Commodities	84.4	0.0	89.4	89.4	89.4	89.4	89.4	0.0	0.0	89.4	0.0		0.0	
Capital Outlay	49.1	0.0	47.0	54.1	47.0	47.0	47.0	0.0	0.0	47.0	0.0		-7.1	-13.1 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-20.0	0.0	-20.0	0.0	0.0	-20.0	-20.0	>999 %	-20.0	>999 %
<u>Funding Sources:</u>														
1002 Fed Rcpts	1,190.5	0.0	1,500.6	1,500.6	1,500.6	1,500.6	1,500.6	0.0	0.0	1,500.6	0.0		0.0	
1003 G/F Match	175.4	0.0	182.9	182.9	162.9	182.9	162.9	0.0	0.0	162.9	-20.0	-10.9 %	-20.0	-10.9 %
1004 Gen Fund	2,520.0	70.0	2,484.9	2,492.0	2,626.8	2,593.2	2,593.2	0.0	0.0	2,593.2	108.3	4.4 %	101.2	4.1 %
1007 I/A Rcpts	719.0	0.0	658.4	658.4	658.4	658.4	658.4	0.0	0.0	658.4	0.0		0.0	
1134 F&G CFP	141.9	0.0	141.9	141.9	0.0	0.0	0.0	0.0	0.0	0.0	-141.9	-100.0 %	-141.9	-100.0 %
<u>Positions:</u>														
Perm Full Time	38	0	40	40	40	40	40	0	0	40	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,866.9	3,167.5	76.0	516.9	75.5	31.0	0.0	0.0	35	1	0
1002 Fed Rcpts		545.6										
1003 G/F Match		173.5										
1004 Gen Fund		2,324.3										
1007 I/A Rcpts		687.8										
1134 F&G CFP		135.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	150.4	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1003 G/F Match		1.9										
1004 Gen Fund		105.5										
1007 I/A Rcpts		31.2										
1134 F&G CFP		6.2										
ADN 0360159 Statewide chargeback funding transferred from Department of Administration	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
ADN 0360001 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P43 L20 (SB 130)	FisNot06	86.2	69.6	0.2	8.2	1.1	7.1	0.0	0.0	1	0	0
1004 Gen Fund		86.2										
ADN 0360068 Adjust Vacancy	LIT	0.0	-146.3	0.0	146.3	0.0	0.0	0.0	0.0	0	0	0
PCN 03-1267 from Third Judicial District: Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0360065 Rural Prosecution Support Team from Third Judicial District: Anchorage	TrIn	639.3	452.8	102.6	65.1	7.8	11.0	0.0	0.0	5	0	0
1002 Fed Rcpts		639.3										
PCN 03-1035 to Third Judicial District: Anchorage.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCNs 03-1272 and 03-1273 to Third Judicial District: Outside Anchorage.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCN 03-1167 to Fourth Judicial District	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Second Year Reduction for equip - ADN 0360001 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P43 L20 (SB 130)	OTI	-7.1	0.0	0.0	0.0	0.0	-7.1	0.0	0.0	0	0	0
1004 Gen Fund		-7.1										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.3										
1003 G/F Match		2.4										
1004 Gen Fund		39.2										
1007 I/A Rcpts		11.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.3										
1004 Gen Fund		3.7										
1007 I/A Rcpts		1.0										
FY 07 Retirement Systems Cost Increase	SalAdj	132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.3										
1003 G/F Match		4.6										
1004 Gen Fund		76.0										
1007 I/A Rcpts		22.3										
Fairbanks Sexual Assault/Domestic Violence positions and funding from Fourth Judicial District	TrIn	262.4	210.9	1.5	40.0	5.0	5.0	0.0	0.0	2	0	0
1002 Fed Rcpts		262.4										
To Criminal Justice Litigation to Adjust Vacancy	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
I/A Rcpt Authority to Criminal Justice Litigation	TrOut	-96.6	0.0	0.0	-96.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-96.6										
Funding for leases to Second Judicial District, Third JD Outside Anchorage, Fourth Judicial District	TrOut	-110.8	0.0	0.0	-110.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.8										
To Second Judicial District to Adjust Vacancy	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	6.6	6.4	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.2										
1004 Gen Fund		3.9										
1007 I/A Rcpts		1.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Second Year Reduction for equip - ADN 0360001 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P43 L20 (SB 130)	IncOTI	7.1	0.0	0.0	0.0	0.0	7.1	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Second Year Reduction for equip - ADN 0360001 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P43 L20 (SB 130)	IncOTI	7.1	0.0	0.0	0.0	0.0	7.1	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.9										
1134 F&G CFP		-141.9										
Reduce OSPA Medicaid Fraud Match	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1003 G/F Match		-20.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Second Year Reduction for equip - ADN 0360001 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P43 L20 (SB 130)	IncOTI	7.1	0.0	0.0	0.0	0.0	7.1	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.9										
1134 F&G CFP		-141.9										
Reduce to match anticipated revenue from criminal fines and penalties	Dec	-33.6	0.0	0.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Second Year Reduction for equip—ADN-0360001— Workers' Compensation / Insurance Sec 2 CH 4 FSSLA- 2005 P43 L20 (SB 130)	IncOTI	7.4	0.0	0.0	0.0	0.0	7.4	0.0	0.0	-0	-0	-0
1004 Gen Fund		7.4										
Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.9										
1134 F&G CFP		-141.9										
Reduce OSPA Medicaid Fraud Match	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1003 G/F Match		-20.0										
Reduce to match anticipated revenue from criminal fines and penalties	Dec	-33.6	0.0	0.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.6										
***** FY06 - Total Op Supplemental *****												
Sec. 33(a), Ch. 82, SLA 2006 - Criminal Division Outside Counsel (FY06-FY07)	MultiYr	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Deputy Attorney General's Office

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	246.4	6,980.5	267.2	267.2	267.2	267.2	267.2	0.0	0.0	267.2	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	188.8	0.0	209.6	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0
Travel	24.5	0.0	24.5	24.5	24.5	24.5	24.5	0.0	0.0	24.5	0.0	0.0
Services	29.5	6,980.5	29.5	29.5	29.5	29.5	29.5	0.0	0.0	29.5	0.0	0.0
Commodities	3.6	0.0	3.6	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	246.4	6,977.7	267.2	267.2	267.2	267.2	267.2	0.0	0.0	267.2	0.0	0.0
1066 Pub School	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Deputy Attorney General's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	237.5	180.9	24.5	28.5	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		237.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
From Environmental Law to Adjust Vacancy	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Risk Management Self-Insurance Funding Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
***** FY06 - Total Op Supplemental *****												
Sec. 9, Ch. 13, SLA 2006 - FY06 Judgments and Claims	Suppl	3,269.8	0.0	0.0	3,269.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,269.8										
Sec. 9(b), Ch. 13, SLA 2006 - FY06 Judgments and Claims	Suppl	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
For FY06 Claims against the State	Suppl	3,671.2	0.0	0.0	3,671.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,668.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Deputy Attorney General's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Total Op Supplemental *****												
1066 Pub School		2.8										
July 17 AMD: Sec. 9(b) Ch. 13, SLA 2006 - FY06 Judgments and Claims Adjustment	Suppl	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
July 17 AMD: Sec. 9(b) Ch. 13, SLA 2006 - FY06 Judgments and Claims Adjustment	Suppl	31.5	0.0	0.0	31.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Collections and Support

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	2,177.5	0.0	2,270.4	2,272.0	2,270.4	2,270.4	2,270.4	0.0	0.0	2,270.4	0.0	-1.6	-0.1 %
<u>Objects of Expenditure:</u>													
Personal Services	1,648.0	0.0	1,742.4	1,742.4	1,742.4	1,742.4	1,742.4	0.0	0.0	1,742.4	0.0	0.0	
Travel	20.7	0.0	20.7	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0	0.0	
Services	464.7	0.0	464.8	464.8	464.8	464.8	464.8	0.0	0.0	464.8	0.0	0.0	
Commodities	36.0	0.0	36.0	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	
Capital Outlay	8.1	0.0	6.5	8.1	6.5	6.5	6.5	0.0	0.0	6.5	0.0	-1.6	-19.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1004 Gen Fund	278.8	0.0	287.4	289.0	287.4	287.4	287.4	0.0	0.0	287.4	0.0	-1.6	-0.6 %
1005 GF/Prgm	332.4	0.0	348.4	348.4	348.4	348.4	348.4	0.0	0.0	348.4	0.0	0.0	
1007 I/A Rcpts	1,566.3	0.0	1,634.6	1,634.6	1,634.6	1,634.6	1,634.6	0.0	0.0	1,634.6	0.0	0.0	
<u>Positions:</u>													
Perm Full Time	21	0	21	21	21	21	21	0	0	21	0	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Collections and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,096.6	1,573.1	20.7	460.5	35.8	6.5	0.0	0.0	21	0	0
1004 Gen Fund		252.8										
1005 GF/Prgm		324.1										
1007 I/A Rcpts		1,519.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1005 GF/Prgm		8.3										
1007 I/A Rcpts		46.6										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration	ATrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
ADN 0360002 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P43 L20 (SB 130)	FisNot06	20.0	16.2	0.0	2.0	0.2	1.6	0.0	0.0	0	1	0
1004 Gen Fund		20.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Second year reduction for equip - ADN 0360002 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P43 L20 (SB 130)	OTI	-1.6	0.0	0.0	0.0	0.0	-1.6	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1005 GF/Prgm		5.1										
1007 I/A Rcpts		21.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		2.4										
FY 07 Retirement Systems Cost Increase	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		41.9										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Collections and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
PCN 03-0003 from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0004 to Human Services Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Risk Management Self-Insurance Funding Increase	Inc	2.9	2.8	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		2.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Second year reduction for equip - ADN 0360002 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P43 L20 (SB 130)	Inc	1.6	0.0	0.0	0.0	0.0	1.6	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Second year reduction for equip - ADN 0360002 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P43 L20 (SB 130)	Inc	1.6	0.0	0.0	0.0	0.0	1.6	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Second year reduction for equip - ADN 0360002 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P43 L20 (SB 130)	Inc	1.6	0.0	0.0	0.0	0.0	1.6	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Second year reduction for equip - ADN 0360002 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P43 L20 (SB 130)	Inc	1.6	0.0	0.0	0.0	0.0	1.6	0.0	0.0	0	0	0
1004 Gen Fund		1.6										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Commercial and Fair Business

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	4,424.2	0.0	4,275.9	4,446.2	4,275.9	4,446.2	4,446.2	0.0	0.0	4,446.2	170.3	4.0 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	2,785.3	0.0	2,946.4	3,097.8	2,946.4	3,097.8	3,097.8	0.0	0.0	3,097.8	151.4	5.1 %	0.0
Travel	28.7	0.0	28.7	29.2	28.7	29.2	29.2	0.0	0.0	29.2	0.5	1.7 %	0.0
Services	1,515.6	0.0	1,206.2	1,221.0	1,206.2	1,221.0	1,221.0	0.0	0.0	1,221.0	14.8	1.2 %	0.0
Commodities	78.4	0.0	78.4	81.1	78.4	81.1	81.1	0.0	0.0	81.1	2.7	3.4 %	0.0
Capital Outlay	16.2	0.0	16.2	17.1	16.2	17.1	17.1	0.0	0.0	17.1	0.9	5.6 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	886.9	0.0	902.7	902.7	902.7	902.7	902.7	0.0	0.0	902.7	0.0		0.0
1005 GF/Prgm	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0
1007 I/A Rcpts	2,829.3	0.0	2,643.2	2,813.5	2,643.2	2,813.5	2,813.5	0.0	0.0	2,813.5	170.3	6.4 %	0.0
1108 Stat Desig	658.0	0.0	680.0	680.0	680.0	680.0	680.0	0.0	0.0	680.0	0.0		0.0
<u>Positions:</u>													
Perm Full Time	29	0	29	29	29	29	29	0	0	29	0		0
Perm Part Time	3	0	3	3	3	3	3	0	0	3	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Commercial and Fair Business

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,257.0	2,821.2	28.7	1,312.5	78.4	16.2	0.0	0.0	30	3	0
1004 Gen Fund		831.8										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,717.2										
1108 Stat Desig		658.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.0										
1007 I/A Rcpts		112.1										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration	ATrIn	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
ADN 0360069 Statutory Designated Program Receipts	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
PCN 03-0371 f from Torts & Workers' Compensation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0385 to Statehood Defense	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0255 to Torts & Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		39.8										
1108 Stat Desig		7.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		3.6										
1108 Stat Desig		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		76.1										
1108 Stat Desig		13.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Commercial and Fair Business

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
I/A Receipt Authority to Labor and State Affairs	TrOut	-217.0	0.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-217.0										
I/A Receipt Authority to Natural Resources	TrOut	-92.6	0.0	0.0	-92.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-92.6										
Risk Management Self-Insurance Funding Increase	Inc	5.2	5.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		4.0										
1108 Stat Desig		0.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Regulatory Commission of Alaska Funding for Increased Legal Services	Inc	170.3	151.4	0.5	14.8	2.7	0.9	0.0	0.0	0	0	0
1007 I/A Rcpts		170.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AMD: Regulatory Commission of Alaska Funding for Increased Legal Services	Inc	170.3	151.4	0.5	14.8	2.7	0.9	0.0	0.0	0	0	0
1007 I/A Rcpts		170.3										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	2,866.2	0.0	1,909.9	1,909.9	1,909.9	1,909.9	1,909.9	0.0	0.0	1,909.9	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	1,328.3	0.0	1,365.2	1,365.2	1,365.2	1,365.2	1,365.2	0.0	0.0	1,365.2	0.0	0.0
Travel	38.6	0.0	38.6	38.6	38.6	38.6	38.6	0.0	0.0	38.6	0.0	0.0
Services	1,463.6	0.0	470.4	470.4	470.4	470.4	470.4	0.0	0.0	470.4	0.0	0.0
Commodities	35.0	0.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0
Capital Outlay	0.7	0.0	0.7	0.7	0.7	0.7	0.7	0.0	0.0	0.7	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	896.1	0.0	953.4	953.4	953.4	953.4	953.4	0.0	0.0	953.4	0.0	0.0
1007 I/A Rcpts	414.5	0.0	424.2	424.2	424.2	424.2	424.2	0.0	0.0	424.2	0.0	0.0
1018 EVOS Trust	892.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IAVOIL HAZ	532.3	0.0	532.3	532.3	532.3	532.3	532.3	0.0	0.0	532.3	0.0	0.0
1114 EVOS Rest	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	13	0	12	12	12	12	12	0	0	12	0	0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Environmental Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,773.0	1,259.8	38.6	438.9	35.0	0.7	0.0	0.0	12	1	0
1004 Gen Fund		864.2										
1007 I/A Rcpts		400.2										
1055 IA/OIL HAZ		508.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0360003 EVOS Litigation Support Sec 25(c) CH 3 FSSLA 2005 P 110 L 3 (SB 46) (FY04 - FY06)	MultiYr	892.9	0.0	0.0	892.9	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		892.9										
ADN 0360004 EVOS Litigation Support Sec 25(d) CH 3 FSSLA 2005 P 110 L 8 (SB 46) (FY04 - FY06).	MultiYr	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest		55.4										
ADN 0360005 EVOS Criminal Restitution Sec 25(b) CH 3 FSSLA 2005 P 109 L28 (SB 46) Lapses 6/30/06	Special	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest		75.0										
FY06 Wage Increase for Non-Covered Employees	FisNot06	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.5										
1007 I/A Rcpts		14.3										
1055 IA/OIL HAZ		23.7										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
PCN 03-0268 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0006 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0090 to Transportation Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Adjust Vacancy	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Remove EVOS Litigation Support Sec 25(c) CH 3 FSSLA 2005 P 110 L 3 (SB 46) Lapses 6/30/06	OTI	-892.9	0.0	0.0	-892.9	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		-892.9										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Environmental Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Remove EVOS Litigation Support Sec 25(d) CH 3 FSSLA 2005 P 110 L 8 (SB 46) Lapses 6/30/06	OTI	-55.4	0.0	0.0	-55.4	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest		-55.4										
Remove EVOS Criminal Restitution Sec 25(b) CH 3 FSSLA 2005 P 109 L 28 (SB 46) Lapses 6/30/06	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest		-75.0										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.5										
1007 I/A Rcpts		3.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.6										
1007 I/A Rcpts		6.0										
PCN 03-0243 to Human Services Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Deputy Attorney General's Office to Adjust Vacancy	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Risk Management Self-Insurance Funding Increase	Inc	2.5	2.4	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		0.3										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services Section

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	5,567.6	0.0	5,576.4	5,602.4	5,576.4	5,576.4	5,576.4	176.8	0.0	5,753.2	176.8	3.2 %	150.8	2.7 %
<u>Objects of Expenditure:</u>														
Personal Services	4,726.9	0.0	4,805.7	4,805.7	4,805.7	4,805.7	4,805.7	151.4	0.0	4,957.1	151.4	3.2 %	151.4	3.2 %
Travel	37.8	0.0	37.0	37.0	37.0	37.0	37.0	0.5	0.0	37.5	0.5	1.4 %	0.5	1.4 %
Services	652.4	0.0	627.9	627.9	627.9	627.9	627.9	14.8	0.0	642.7	14.8	2.4 %	14.8	2.4 %
Commodities	87.8	0.0	77.6	82.1	77.6	77.6	77.6	2.7	0.0	80.3	2.7	3.5 %	-1.8	-2.2 %
Capital Outlay	62.7	0.0	28.2	49.7	28.2	28.2	28.2	7.4	0.0	35.6	7.4	26.2 %	-14.1	-28.4 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	4,135.2	0.0	4,067.2	4,093.2	4,067.2	4,067.2	4,067.2	176.8	0.0	4,244.0	176.8	4.3 %	150.8	3.7 %
1007 I/A Rcpts	1,359.2	0.0	1,432.3	1,432.3	1,432.3	1,432.3	1,432.3	0.0	0.0	1,432.3	0.0		0.0	
1037 GF/MH	73.2	0.0	76.9	76.9	76.9	76.9	76.9	0.0	0.0	76.9	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	58	0	59	59	59	59	59	1	0	60	1	1.7 %	1	1.7 %
Perm Part Time	2	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,813.9	4,081.7	36.6	589.3	80.3	26.0	0.0	0.0	55	0	0
1004 Gen Fund		3,427.8										
1007 I/A Rcpts		1,316.5										
1037 GF/MH		69.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.9										
1007 I/A Rcpts		42.7										
1037 GF/MH		3.6										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration	ATrIn	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
ADN 0360006 Children in Need of Aid / Adoption / Guardianship Sec 2 CH 4 FSSLA 2005 P 42 L 8 (HB 53 - CH 64)	FisNot06	586.4	484.0	1.2	57.0	7.5	36.7	0.0	0.0	4	1	0
1004 Gen Fund		586.4										
PCN 03-0366 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 03-0008 from Statehood Defense	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0195 to Statehood Defense	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0348 to Oil, Gas & Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Reduce for supplies/equip ADN 0360006 Children in Need of Aid / Adoption / Guardianship Sec 2 CH 4 FSSLA 2005 P 42 L 8	OTI	-26.0	0.0	0.0	0.0	-4.5	-21.5	0.0	0.0	0	0	0
1004 Gen Fund		-26.0										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.3										
1007 I/A Rcpts		23.4										
1037 GF/MH		1.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1007 I/A Rcpts		2.7										
1037 GF/MH		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	166.5	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.5										
1007 I/A Rcpts		44.7										
1037 GF/MH		2.3										
PCN 03-#004 Reclass to PFT Associate Attorney II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass PCN 03-0267 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 03-0004 from Collections and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0378 from Legislation/Regulations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0243 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0267 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 03-0041 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0003 to Collections and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0118 to Criminal Division, Second Judicial District	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0384 to Opinions, Appeals and Ethics	TrOut	-135.5	-111.0	-0.5	-14.2	-3.3	-6.5	0.0	0.0	-1	0	0
1004 Gen Fund		-135.5										
PCN 03-2002 to Labor and State Affairs	TrOut	-101.6	-81.8	-0.3	-10.6	-2.4	-6.5	0.0	0.0	-1	0	0
1004 Gen Fund		-101.6										
PCN 03-0080 to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Risk Management Self-Insurance Funding Increase	Inc	8.6	8.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1007 I/A Rcpts		2.3										
1037 GF/MH		0.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Reduce for supplies/equip ADN 0360006 Children in Need of Aid / Adoption / Guardianship Sec 2 CH 4 FSSLA 2005 P 42 L 8	IncOTI	26.0	0.0	0.0	0.0	4.5	21.5	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Reduce for supplies/equip ADN 0360006 Children in Need of Aid / Adoption / Guardianship Sec 2 CH 4 FSSLA 2005 P 42 L 8	IncOTI	26.0	0.0	0.0	0.0	4.5	21.5	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Reduce for supplies/equip ADN 0360006 Children in Need of Aid / Adoption / Guardianship Sec 2 CH 4 FSSLA 2005 P 42 L 8	IncOTI	26.0	0.0	0.0	0.0	4.5	21.5	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Reduce for supplies/equip ADN 0360006 Children in Need of Aid / Adoption / Guardianship Sec 2 CH 4 FSSLA 2005 P 42 L 8	IncOTI	26.0	0.0	0.0	0.0	4.5	21.5	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
***** FY07 - Bills *****												
Ch. 51. SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	176.8	151.4	0.5	14.8	2.7	7.4	0.0	0.0	1	0	0
1004 Gen Fund		176.8										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: **Civil Division**

Allocation: **Labor and State Affairs**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	4,576.4	0.0	5,054.9	5,359.7	5,352.3	5,175.9	5,352.3	42.5	0.0	5,394.8	339.9	6.7 %	35.1	0.7 %
<u>Objects of Expenditure:</u>														
Personal Services	2,884.8	0.0	3,133.7	3,381.8	3,381.8	3,240.0	3,381.8	0.0	0.0	3,381.8	248.1	7.9 %	0.0	
Travel	27.2	0.0	27.5	28.1	28.1	27.8	28.1	0.0	0.0	28.1	0.6	2.2 %	0.0	
Services	1,591.2	0.0	1,819.0	1,862.0	1,862.0	1,831.0	1,862.0	42.5	0.0	1,904.5	85.5	4.7 %	42.5	2.3 %
Commodities	58.4	0.0	60.8	64.4	64.4	62.3	64.4	0.0	0.0	64.4	3.6	5.9 %	0.0	
Capital Outlay	14.8	0.0	13.9	23.4	16.0	14.8	16.0	0.0	0.0	16.0	2.1	15.1 %	-7.4	-31.6 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	1,744.4	0.0	1,922.9	2,106.7	2,099.3	1,922.9	2,099.3	42.5	0.0	2,141.8	218.9	11.4 %	35.1	1.7 %
1007 I/A Rcpts	2,624.4	0.0	2,924.4	3,045.4	3,045.4	3,045.4	3,045.4	0.0	0.0	3,045.4	121.0	4.1 %	0.0	
1108 Stat Desig	207.6	0.0	207.6	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	28	0	29	30	30	29	30	0	0	30	1	3.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,294.5	2,627.5	26.9	1,575.9	56.8	7.4	0.0	0.0	27	0	0
1004 Gen Fund		1,539.9										
1007 I/A Rcpts		2,547.0										
1108 Stat Desig		207.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.5										
1007 I/A Rcpts		77.4										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration	ATrIn	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 0360007 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P 43 L 20 (SB 130)	FisNot06	126.0	104.4	0.3	12.3	1.6	7.4	0.0	0.0	1	0	0
1004 Gen Fund		126.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Second year reduction for equip -ADN 0360007 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P 43 L 20 (SB 130)	OTI	-7.4	0.0	0.0	0.0	0.0	-7.4	0.0	0.0	0	0	0
1004 Gen Fund		-7.4										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
1007 I/A Rcpts		26.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		2.4										
FY 07 Retirement Systems Cost Increase	SalAdj	103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.4										
1007 I/A Rcpts		51.3										
Risk Management Self-Insurance Funding Increase	Inc	5.2	5.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		2.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
PCN 03-0029 from Opinions, Appeals and Ethics	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-2002 from Human Services Section	TrIn	101.6	81.8	0.3	10.6	2.4	6.5	0.0	0.0	1	0	0
1004 Gen Fund		101.6										
I/A Receipt Authority from Commercial and Fair Business	TrIn	217.0	0.0	0.0	217.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		217.0										
PCN 03-2008 to Regulatory Affairs Public Advocacy	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Motor Vehicle Reimbursable Services Agreement for driver's license revocation appeals	Inc	121.0	106.3	0.3	12.0	1.5	0.9	0.0	0.0	0	0	0
1007 I/A Rcpts		121.0										
Increased Procurement Caseload	Inc	176.4	141.8	0.3	31.0	2.1	1.2	0.0	0.0	1	0	0
1004 Gen Fund		176.4										
Second year reduction for equip -ADN 0360007 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P 43 L 20 (SB 130)	Inc	7.4	0.0	0.0	0.0	0.0	7.4	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Second year reduction for equip -ADN 0360007 - Workers' Compensation / Insurance Sec 2 CH 4 FSSLA- 2005 P 43 L 20 (SB 130)	Inc	7.4	0.0	0.0	0.0	0.0	7.4	0.0	0.0	-0	-0	-0
1004 Gen Fund		7.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increased Procurement Caseload	Inc	176.4	141.8	0.3	31.0	2.1	1.2	0.0	0.0	-1	-0	-0
1004 Gen Fund		176.4										
Second year reduction for equip -ADN 0360007 - Workers' Compensation / Insurance Sec 2 CH 4 FSSLA- 2005 P 43 L 20 (SB 130)	Inc	7.4	0.0	0.0	0.0	0.0	7.4	0.0	0.0	-0	-0	-0
1004 Gen Fund		7.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Second year reduction for equip -ADN-0360007- Workers' Compensation / Insurance Sec 2 CH 4 FSSLA- 2005 P 43 L 20 (SB 130)	Inc	7.4	0.0	0.0	0.0	0.0	7.4	0.0	0.0	-0	-0	-0
1004 Gen Fund		7.4										
***** FY07 - Bills *****												
Ch. 38, SLA 2006 (SB 172) Initiative/Referendum/Recall/Pamphlet	FisNot	42.5	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.5										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: **Civil Division**

Allocation: **Legislation/Regulations**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	909.0	0.0	952.5	952.5	952.5	952.5	952.5	0.0	0.0	952.5	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	750.7	0.0	794.2	794.2	794.2	794.2	794.2	0.0	0.0	794.2	0.0	0.0
Travel	10.1	0.0	10.1	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0	0.0
Services	125.9	0.0	125.9	125.9	125.9	125.9	125.9	0.0	0.0	125.9	0.0	0.0
Commodities	15.8	0.0	15.8	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0	0.0
Capital Outlay	6.5	0.0	6.5	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	672.1	0.0	703.9	703.9	703.9	703.9	703.9	0.0	0.0	703.9	0.0	0.0
1007 I/A Rcpts	236.9	0.0	248.6	248.6	248.6	248.6	248.6	0.0	0.0	248.6	0.0	0.0
<u>Positions:</u>												
Perm Full Time	8	0	7	7	7	7	7	0	0	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Legislation/Regulations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	866.7	709.2	10.1	125.1	15.8	6.5	0.0	0.0	8	0	0
1004 Gen Fund		641.2										
1007 I/A Rcpts		225.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
1007 I/A Rcpts		11.4										
ADN 0360161 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1007 I/A Rcpts		3.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
1007 I/A Rcpts		7.2										
PCN 03-0378 to Human Services Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Risk Management Self-Insurance Funding Increase	Inc	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: Natural Resources

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,058.0	0.0	1,183.6	1,205.2	1,183.6	1,183.6	1,183.6	0.0	0.0	1,183.6	0.0	-21.6	-1.8 %
<u>Objects of Expenditure:</u>													
Personal Services	949.2	0.0	985.2	1,003.8	985.2	985.2	985.2	0.0	0.0	985.2	0.0	-18.6	-1.9 %
Travel	19.3	0.0	19.2	19.3	19.2	19.2	19.2	0.0	0.0	19.2	0.0	-0.1	-0.5 %
Services	60.9	0.0	151.4	153.5	151.4	151.4	151.4	0.0	0.0	151.4	0.0	-2.1	-1.4 %
Commodities	28.2	0.0	27.8	28.2	27.8	27.8	27.8	0.0	0.0	27.8	0.0	-0.4	-1.4 %
Capital Outlay	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1004 Gen Fund	835.3	0.0	857.1	878.7	857.1	857.1	857.1	0.0	0.0	857.1	0.0	-21.6	-2.5 %
1007 I/A Rcpts	222.7	0.0	326.5	326.5	326.5	326.5	326.5	0.0	0.0	326.5	0.0	0.0	
<u>Positions:</u>													
Perm Full Time	9	0	9	9	9	9	9	0	0	9	0	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Natural Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	994.6	889.8	19.2	57.8	27.8	0.0	0.0	0.0	10	1	0
1004 Gen Fund		784.4										
1007 I/A Rcpts		210.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.3										
1007 I/A Rcpts		12.5										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
ADN 0360008 University Land Grant/State Forest CH 8 FSSLA 2005 (HB 130) (CH 4 FSSLA 2005 Sec2 P42 L24)	FisNot06	21.6	18.6	0.1	2.1	0.4	0.4	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
PCN 03-0268 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
University Land Grant/State Forest Sec 2 CH 4, FSSLA 2005 (HB 130)	OTI	-21.6	-18.6	-0.1	-2.1	-0.4	-0.4	0.0	0.0	0	0	0
1004 Gen Fund		-21.6										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
1007 I/A Rcpts		3.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
1007 I/A Rcpts		7.0										
PCN 03-0080 f from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Natural Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
I/A Receipt Authority from Commercial and Fair Business	TrIn	92.6	0.0	0.0	92.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		92.6										
PCN 03-0041 to Human Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Risk Management Self-Insurance Funding Increase	Inc	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
University Land Grant/State Forest Sec 2 CH 4, FSSLA 2005 (HB 130)	Inc	21.6	18.6	0.1	2.1	0.4	0.4	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
University Land Grant/State Forest Sec 2 CH 4, FSSLA 2005 (HB 130)	Inc	21.6	18.6	0.1	2.1	0.4	0.4	0.0	0.0	-0	-0	-0
1004 Gen Fund		21.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
University Land Grant/State Forest Sec 2 CH 4, FSSLA 2005 (HB 130)	Inc	21.6	18.6	0.1	2.1	0.4	0.4	0.0	0.0	-0	-0	-0
1004 Gen Fund		21.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
University Land Grant/State Forest Sec 2 CH 4, FSSLA 2005 (HB 130)	Inc	21.6	18.6	0.1	2.1	0.4	0.4	0.0	0.0	-0	-0	-0
1004 Gen Fund		21.6										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: **Civil Division**
 Allocation: **Oil, Gas and Mining**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	11,287.0	5,100.0	4,879.6	6,379.6	6,305.1	6,305.1	6,305.1	0.0	0.0	6,305.1	1,425.5	29.2 %	-74.5	-1.2 %
<u>Objects of Expenditure:</u>														
Personal Services	2,617.2	0.0	2,764.3	2,764.3	2,764.3	2,764.3	2,764.3	0.0	0.0	2,764.3	0.0		0.0	
Travel	79.2	0.0	79.2	79.2	79.2	79.2	79.2	0.0	0.0	79.2	0.0		0.0	
Services	8,536.4	5,100.0	1,981.9	3,481.9	3,407.4	3,407.4	3,407.4	0.0	0.0	3,407.4	1,425.5	71.9 %	-74.5	-2.1 %
Commodities	54.2	0.0	54.2	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	9,810.0	5,100.0	3,402.6	4,902.6	4,828.1	4,828.1	4,828.1	0.0	0.0	4,828.1	1,425.5	41.9 %	-74.5	-1.5 %
1105 PFund Rcpt	1,477.0	0.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0	1,477.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	29	0	29	29	29	29	29	0	0	29	0		0	
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Oil, Gas and Mining

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,619.7	2,435.5	79.2	2,050.8	54.2	0.0	0.0	0.0	27	1	0
1004 Gen Fund		3,142.7										
1105 PFund Rcpt		1,477.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0360009 Gas Pipeline Sec 20(b) CH 3 FSSLA 2005 P 106 L 27 (SB 46) (FY05 - FY06)	MultiYr	6,554.7	0.0	0.0	6,554.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,554.7										
FY06 Wage Increase for Non-Covered Employees	FisNot06	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.5										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration	ATrIn	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
ADN 0360070 Adjust Vacancy	LIT	0.0	72.2	0.0	-72.2	0.0	0.0	0.0	0.0	0	0	0
Add support staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0239 from Torts & Workers' Compensation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0348 from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0321 to Torts & Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Remove Gas Pipeline Sec 20(b) CH 3 FSSLA 2005 P 106 L 27 (SB 46) Lapses 6/30/06	OTI	-6,554.7	0.0	0.0	-6,554.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,554.7										
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Oil, Gas and Mining

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	89.1	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.1										
PCN 03-0267 to Human Services Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Risk Management Self-Insurance Funding Increase	Inc	4.9	4.7	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas projects	Lang	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
General reduction in Oil, Gas and Mining	Dec	-74.5	0.0	0.0	-74.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
General reduction in Oil, Gas and Mining	Dec	-74.5	0.0	0.0	-74.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
General reduction in Oil, Gas and Mining	Dec	-74.5	0.0	0.0	-74.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.5										
***** FY06 - Total Op Supplemental *****												
SB231 extends the lapse date of SB232 appropriation for Gas Pipeline and Other FY06 Oil & Gas Projects (FY06-FY07)	MultiYr	3,900.0	0.0	0.0	3,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,900.0										
Work related to the Gas Pipeline and other oil and gas projects	Suppl	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,200.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Opinions, Appeals and Ethics

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,270.0	0.0	1,460.9	1,460.9	1,460.9	1,460.9	1,460.9	0.0	0.0	1,460.9	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	1,002.8	0.0	1,169.2	1,169.2	1,169.2	1,169.2	1,169.2	0.0	0.0	1,169.2	0.0	0.0
Travel	33.1	0.0	33.6	33.6	33.6	33.6	33.6	0.0	0.0	33.6	0.0	0.0
Services	192.4	0.0	206.6	206.6	206.6	206.6	206.6	0.0	0.0	206.6	0.0	0.0
Commodities	28.7	0.0	32.0	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	0.0
Capital Outlay	13.0	0.0	19.5	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	867.5	0.0	1,042.6	1,042.6	1,042.6	1,042.6	1,042.6	0.0	0.0	1,042.6	0.0	0.0
1007 I/A Rcpts	402.5	0.0	418.3	418.3	418.3	418.3	418.3	0.0	0.0	418.3	0.0	0.0
<u>Positions:</u>												
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Opinions, Appeals and Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,207.7	941.3	33.1	191.6	28.7	13.0	0.0	0.0	8	0	0
1004 Gen Fund		826.0										
1007 I/A Rcpts		381.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
1007 I/A Rcpts		20.8										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		6.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.7										
1007 I/A Rcpts		8.7										
PCN 03-0384 from Human Services Section	TrIn	135.5	111.0	0.5	14.2	3.3	6.5	0.0	0.0	1	0	0
1004 Gen Fund		135.5										
PCN 03-0029 to Labor and State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Risk Management Self-Insurance Funding Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.6										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Regulatory Affairs Public Advocacy

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,378.4	0.0	1,425.0	1,425.0	1,425.0	1,425.0	1,425.0	0.0	0.0	1,425.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	802.6	0.0	869.1	869.1	869.1	869.1	869.1	0.0	0.0	869.1	0.0	0.0
Travel	6.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0
Services	557.0	0.0	537.1	537.1	537.1	537.1	537.1	0.0	0.0	537.1	0.0	0.0
Commodities	11.6	0.0	11.6	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	0.0
Capital Outlay	1.2	0.0	1.2	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1141 RCA Rcpts	1,378.4	0.0	1,425.0	1,425.0	1,425.0	1,425.0	1,425.0	0.0	0.0	1,425.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	8	0	9	9	9	9	9	0	0	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Regulatory Affairs Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,363.0	787.2	6.0	557.0	11.6	1.2	0.0	0.0	8	0	0
1141 RCA Rcpts		1,363.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		15.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Adjust Vacancy	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		14.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		28.8										
PCN 03-2008 from Labor and State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Risk Management Self-Insurance Funding Increase	Inc	1.5	1.4	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		1.5										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: Statehood Defense

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,493.0	0.0	1,012.8	1,012.8	1,012.8	1,012.8	1,012.8	0.0	0.0	1,012.8	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	659.7	0.0	835.8	835.8	835.8	835.8	835.8	0.0	0.0	835.8	0.0	0.0
Travel	10.3	0.0	9.2	9.2	9.2	9.2	9.2	0.0	0.0	9.2	0.0	0.0
Services	782.1	0.0	135.6	135.6	135.6	135.6	135.6	0.0	0.0	135.6	0.0	0.0
Commodities	34.5	0.0	29.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0
Capital Outlay	6.4	0.0	3.2	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	1,493.0	0.0	1,012.8	1,012.8	1,012.8	1,012.8	1,012.8	0.0	0.0	1,012.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	9	0	9	9	9	9	9	0	0	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Statehood Defense

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	916.3	740.3	9.2	134.6	29.0	3.2	0.0	0.0	8	0	0
1004 Gen Fund		916.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0360010 Statehood Defense Issues Sec 25(a) CH 3 FSSLA 2005 P 109 L 20 (SB 46) (FY04 - FY06)	MultiYr	186.3	0.0	0.0	186.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.3										
ADN 0360011 Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283) (FY05 - FY09)	ReAprop	350.0	0.0	1.1	340.2	5.5	3.2	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
FY06 Wage Increase for Non-Covered Employees	FisNot06	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.4										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
ADN 0360071 Adjust Vacancy	LIT	0.0	-120.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
PCN 03-0385 from Commercial & Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0195 from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0008 to Human Services Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Adjust Vacancy	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Remove Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283) Lapses 6/30/09	OTI	-350.0	0.0	-1.1	-340.2	-5.5	-3.2	0.0	0.0	0	0	0
1004 Gen Fund		-350.0										
Remove Statehood Defense Issues Sec 25(a) CH 3 FSSLA 2005 P 109 L 20 (SB 46) Lapses 6/30/06	OTI	-186.3	0.0	0.0	-186.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-186.3										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Statehood Defense

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY 07 Retirement Systems Cost Increase	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.7										
Risk Management Self-Insurance Funding Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: **Civil Division**
 Allocation: **Timekeeping and Support**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	937.9	0.0	984.7	984.7	984.7	984.7	984.7	0.0	0.0	984.7	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	763.7	0.0	810.4	810.4	810.4	810.4	810.4	0.0	0.0	810.4	0.0	0.0
Travel	1.3	0.0	1.3	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0
Services	166.3	0.0	166.4	166.4	166.4	166.4	166.4	0.0	0.0	166.4	0.0	0.0
Commodities	6.6	0.0	6.6	6.6	6.6	6.6	6.6	0.0	0.0	6.6	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	15.6	0.0	15.6	15.6	15.6	15.6	15.6	0.0	0.0	15.6	0.0	0.0
1007 I/A Rcpts	922.3	0.0	969.1	969.1	969.1	969.1	969.1	0.0	0.0	969.1	0.0	0.0
<u>Positions:</u>												
Perm Full Time	14	0	14	14	14	14	14	0	0	14	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Timekeeping and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	933.7	761.0	1.3	164.8	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		14.1										
1007 I/A Rcpts		919.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.5										
FY 07 Retirement Systems Cost Increase	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.9										
From Transportation Section to Adjust Vacancy	TrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
Risk Management Self-Insurance Funding Increase	Inc	1.3	1.2	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: **Civil Division**

Allocation: **Torts & Workers' Compensation**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	2,883.4	0.0	3,025.3	3,025.3	3,025.3	3,025.3	3,025.3	0.0	0.0	3,025.3	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	2,469.1	0.0	2,610.9	2,610.9	2,610.9	2,610.9	2,610.9	0.0	0.0	2,610.9	0.0	0.0
Travel	28.5	0.0	28.5	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0
Services	346.9	0.0	347.0	347.0	347.0	347.0	347.0	0.0	0.0	347.0	0.0	0.0
Commodities	38.9	0.0	38.9	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	47.1	0.0	47.1	47.1	47.1	47.1	47.1	0.0	0.0	47.1	0.0	0.0
1007 I/A Rcpts	2,836.3	0.0	2,978.2	2,978.2	2,978.2	2,978.2	2,978.2	0.0	0.0	2,978.2	0.0	0.0
<u>Positions:</u>												
Perm Full Time	27	0	27	27	27	27	27	0	0	27	0	0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Torts & Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,752.9	2,341.4	28.5	344.1	38.9	0.0	0.0	0.0	27	1	0
1004 Gen Fund		44.3										
1007 I/A Rcpts		2,708.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		97.7										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration	ATrIn	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
PCN 03-0321 from Oil, Gas & Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0255 from Commercial & Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0360072 From Transportation to Adjust Vacancy	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.0										
PCN 03-0239 to Oil, Gas & Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0371 to Commercial & Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		45.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.6										
FY 07 Retirement Systems Cost Increase	SalAdj	87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		87.4										
Risk Management Self-Insurance Funding Increase	Inc	4.5	4.4	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.5										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Transportation Section

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	2,147.0	0.0	2,235.9	2,235.9	2,235.9	2,235.9	2,235.9	0.0	0.0	2,235.9	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	1,625.8	0.0	1,714.6	1,714.6	1,714.6	1,714.6	1,714.6	0.0	0.0	1,714.6	0.0	0.0
Travel	20.4	0.0	20.4	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0
Services	467.6	0.0	467.7	467.7	467.7	467.7	467.7	0.0	0.0	467.7	0.0	0.0
Commodities	33.2	0.0	33.2	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	38.9	0.0	38.9	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0
1007 I/A Rcpts	2,108.1	0.0	2,197.0	2,197.0	2,197.0	2,197.0	2,197.0	0.0	0.0	2,197.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	16	0	16	16	16	16	16	0	0	16	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Transportation Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,098.3	1,578.8	20.4	465.9	33.2	0.0	0.0	0.0	16	1	0
1004 Gen Fund		37.2										
1007 I/A Rcpts		2,061.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		77.0										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
PCN 03-0090 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0006 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0366 to Human Services Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 0360072 To Torts & Workers' Compensation to Adjust Vacancy	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9										
FY 07 Retirement Systems Cost Increase	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		58.0										
To Timekeeping and Support to Adjust Vacancy	TrOut	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
Risk Management Self-Insurance Funding Increase	Inc	2.9	2.8	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support
 Allocation: Office of the Attorney General

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	466.6	0.0	484.6	484.6	484.6	484.6	484.6	0.0	0.0	484.6	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	309.0	0.0	362.6	362.6	362.6	362.6	362.6	0.0	0.0	362.6	0.0	0.0
Travel	20.6	0.0	20.6	20.6	20.6	20.6	20.6	0.0	0.0	20.6	0.0	0.0
Services	116.1	0.0	80.5	80.5	80.5	80.5	80.5	0.0	0.0	80.5	0.0	0.0
Commodities	10.9	0.0	10.9	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	466.6	0.0	484.6	484.6	484.6	484.6	484.6	0.0	0.0	484.6	0.0	0.0
<u>Positions:</u>												
Perm Full Time	3	0	3	3	3	3	3	0	0	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Office of the Attorney General

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	413.3	290.4	20.6	81.4	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund		413.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Ch 53, SLA 2005 (HB 98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
ADN 0360161 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
ADN 0360073 Adjust Vacancy	LIT	0.0	-34.4	0.0	34.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Adjust Vacancy	LIT	0.0	35.6	0.0	-35.6	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
Risk Management Self-Insurance Funding Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,839.6	0.0	1,944.7	1,989.7	1,989.7	1,989.7	1,989.7	0.0	0.0	1,989.7	45.0	2.3 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	1,235.6	0.0	1,305.7	1,350.7	1,350.7	1,350.7	1,350.7	0.0	0.0	1,350.7	45.0	3.4 %	0.0
Travel	7.3	0.0	7.3	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.0		0.0
Services	562.5	0.0	597.5	597.5	597.5	597.5	597.5	0.0	0.0	597.5	0.0		0.0
Commodities	29.8	0.0	29.8	29.8	29.8	29.8	29.8	0.0	0.0	29.8	0.0		0.0
Capital Outlay	4.4	0.0	4.4	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	106.3	0.0	110.7	110.7	110.7	110.7	110.7	0.0	0.0	110.7	0.0		0.0
1004 Gen Fund	868.0	0.0	920.6	920.6	920.6	920.6	920.6	0.0	0.0	920.6	0.0		0.0
1005 GF/Prgm	58.6	0.0	61.7	61.7	61.7	61.7	61.7	0.0	0.0	61.7	0.0		0.0
1007 I/A Rcpts	806.7	0.0	851.7	896.7	896.7	896.7	896.7	0.0	0.0	896.7	45.0	5.3 %	0.0
<u>Positions:</u>													
Perm Full Time	18	0	18	18	18	18	18	0	0	18	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,830.1	1,227.7	7.3	560.9	29.8	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts		106.3										
1004 Gen Fund		860.1										
1005 GF/Prgm		58.6										
1007 I/A Rcpts		805.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		1.6										
ADN 0360161 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		5.6										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		14.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		2.0										
FY 07 Retirement Systems Cost Increase	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		10.9										
1005 GF/Prgm		1.9										
1007 I/A Rcpts		27.2										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	34.9	0.0	0.0	34.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.9										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	2.2	2.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		1.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
I/A Receipts for Timekeeping Administration	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		45.0										

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Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Law

GovAmd+ Enacted

Civil Division

Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business section includes the unexpended and unobligated balance on June 30, 2006, of designated program receipts and general fund program receipts of the Department of Law, Commercial and Fair Business section.

X

X

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will not be available for the current budget cycle (FY07).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (FY06).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.