

**GOVERNOR'S FY07 BUDGET**

**DEPARTMENT OF LAW**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY05 ACTUAL** –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

**FY06 CONFERENCE COMMITTEE** –The 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. Appropriations in the language sections of the FY06 bill are included in the Conference Committee column.

**FY06 AUTHORIZED** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY06 MANAGEMENT PLAN** – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

**FY06 BASE**– FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

**FY07 ADJUSTED BASE**– FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

**FY07 GOVERNOR** – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

## FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 CSSD Federal Incentive Payments	
	1033 Federal Surplus Property Revolving Fund	
	1043 Federal Impact Aid for K-12 Schools	
	1133 CSSD Administrative Cost Reimbursement	

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Criminal Division</b>									
1	First Judicial District	1,477.6	1,668.4	1,724.9	1,724.9	1,811.8	1,811.8	86.9	5.0 %
2	Second Judicial District	1,013.0	1,075.5	1,107.0	1,234.6	1,285.3	1,285.3	50.7	4.1 %
3	Third Judicial: Anchorage	5,028.1	6,645.1	6,213.3	6,018.5	6,309.4	6,470.8	452.3	7.5 %
4	Third JD: Outside Anchorage	3,165.0	3,501.5	3,743.7	3,935.1	4,115.4	4,115.4	180.3	4.6 %
5	Fourth Judicial District	3,844.6	4,572.5	4,572.7	4,280.7	4,500.9	4,500.9	220.2	5.1 %
6	Criminal Justice Litigation	1,600.9	1,420.9	1,470.5	1,623.3	1,678.3	1,665.8	42.5	2.6 %
7	Criminal Appeals/Special Lit	3,357.0	3,866.9	4,746.8	4,754.7	4,968.7	4,975.8	221.1	4.7 %
	* Appropriation Total	<b>19,486.2</b>	<b>22,750.8</b>	<b>23,578.9</b>	<b>23,571.8</b>	<b>24,669.8</b>	<b>24,825.8</b>	<b>1,254.0</b>	<b>5.3 %</b>
<b>Civil Division</b>									
8	Dep. Attny General's Office	2,479.1	237.5	246.4	256.4	267.2	267.2	10.8	4.2 %
9	Collections and Support	1,961.2	2,096.6	2,177.5	2,175.9	2,270.4	2,272.0	96.1	4.4 %
10	Commercial and Fair Business	3,141.5	4,257.0	4,424.2	4,114.6	4,275.9	4,275.9	161.3	3.9 %
11	Environmental Law	1,859.7	1,773.0	2,866.2	1,832.9	1,909.9	1,909.9	77.0	4.2 %
12	Human Services Section	4,827.7	4,813.9	5,567.6	5,304.5	5,576.4	5,602.4	297.9	5.6 %
13	Labor and State Affairs	3,603.7	4,294.5	4,576.4	4,887.6	5,054.9	5,359.7	472.1	9.7 %
14	Legislation/Regulations	853.9	866.7	909.0	909.0	952.5	952.5	43.5	4.8 %
15	Natural Resources	1,250.9	994.6	1,058.0	1,129.0	1,183.6	1,205.2	76.2	6.7 %

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Law**

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Civil Division</b>									
16	Oil, Gas and Mining	9,610.9	4,619.7	11,287.0	4,732.3	4,879.6	4,879.6	147.3	3.1 %
17	Opinions, Appeals and Ethics	211.1	1,207.7	1,270.0	1,405.5	1,460.9	1,460.9	55.4	3.9 %
18	Regulatory Affairs Public Advo	967.1	1,363.0	1,378.4	1,378.4	1,425.0	1,425.0	46.6	3.4 %
19	Statehood Defense	820.0	916.3	1,493.0	956.7	1,012.8	1,012.8	56.1	5.9 %
20	Timekeeping and Support	671.7	933.7	937.9	942.9	984.7	984.7	41.8	4.4 %
21	Torts & Workers' Compensation	2,473.2	2,752.9	2,883.4	2,883.4	3,025.3	3,025.3	141.9	4.9 %
22	Transportation Section	1,994.0	2,098.3	2,147.0	2,142.0	2,235.9	2,235.9	93.9	4.4 %
	<b>* Appropriation Total</b>	<b>36,725.7</b>	<b>33,225.4</b>	<b>43,222.0</b>	<b>35,051.1</b>	<b>36,515.0</b>	<b>36,869.0</b>	<b>1,817.9</b>	<b>5.2 %</b>
<b>Administration and Support</b>									
23	Office of the Attorney General	460.6	413.3	466.6	466.6	484.6	484.6	18.0	3.9 %
24	Administrative Services	1,444.1	1,830.1	1,839.6	1,839.6	1,944.7	1,989.7	150.1	8.2 %
	<b>* Appropriation Total</b>	<b>1,904.7</b>	<b>2,243.4</b>	<b>2,306.2</b>	<b>2,306.2</b>	<b>2,429.3</b>	<b>2,474.3</b>	<b>168.1</b>	<b>7.3 %</b>
	<b>*** Totals for Agency</b>	<b>58,116.6</b>	<b>58,219.6</b>	<b>69,107.1</b>	<b>60,929.1</b>	<b>63,614.1</b>	<b>64,169.1</b>	<b>3,240.0</b>	<b>5.3 %</b>
	General Funds	35,347.6	33,300.0	42,515.6	35,360.9	37,052.7	37,775.6	2,414.7	6.8 %
	Federal Receipts	541.7	2,620.1	2,633.4	2,633.4	2,740.6	2,740.6	107.2	4.1 %
	Other	22,227.3	22,299.5	23,958.1	22,934.8	23,820.8	23,652.9	718.1	3.1 %

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Law

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtP1n	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Criminal Division</b>									
1	First Judicial District	1,461.6	1,647.0	1,703.5	1,703.5	1,790.4	1,790.4	86.9	5.1 %
2	Second Judicial District	1,013.0	1,075.5	1,107.0	1,234.6	1,285.3	1,285.3	50.7	4.1 %
3	Third Judicial: Anchorage	4,338.3	4,939.0	5,119.6	5,019.0	5,256.2	5,501.6	482.6	9.6 %
4	Third JD: Outside Anchorage	3,028.8	2,891.6	2,992.9	3,042.9	3,195.3	3,316.3	273.4	9.0 %
5	Fourth Judicial District	3,413.3	3,729.1	3,852.0	3,895.8	4,084.5	4,200.9	305.1	7.8 %
6	Criminal Justice Litigation	1,224.5	1,184.1	1,229.1	1,259.1	1,309.6	1,309.6	50.5	4.0 %
7	Criminal Appeals/Special Lit	2,192.6	2,497.8	2,695.4	2,537.5	2,667.8	2,674.9	137.4	5.4 %
	* Appropriation Total	<b>16,672.1</b>	<b>17,964.1</b>	<b>18,699.5</b>	<b>18,692.4</b>	<b>19,589.1</b>	<b>20,079.0</b>	<b>1,386.6</b>	<b>7.4 %</b>
<b>Civil Division</b>									
8	Dep. Attny General's Office	2,430.0	237.5	246.4	256.4	267.2	267.2	10.8	4.2 %
9	Collections and Support	471.6	576.9	611.2	609.6	635.8	637.4	27.8	4.6 %
10	Commercial and Fair Business	459.7	881.8	936.9	936.9	952.7	952.7	15.8	1.7 %
11	Environmental Law	444.8	864.2	896.1	886.1	953.4	953.4	67.3	7.6 %
12	Human Services Section	3,533.8	3,497.4	4,208.4	3,945.3	4,144.1	4,170.1	224.8	5.7 %
13	Labor and State Affairs	1,565.0	1,539.9	1,744.4	1,838.6	1,922.9	2,106.7	268.1	14.6 %
14	Legislation/Regulations	587.4	641.2	672.1	672.1	703.9	703.9	31.8	4.7 %

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Law

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Civil Division</b>									
15	Natural Resources	1,152.9	784.4	835.3	813.7	857.1	878.7	65.0	8.0 %
16	Oil, Gas and Mining	5,896.0	3,142.7	9,810.0	3,255.3	3,402.6	3,402.6	147.3	4.5 %
17	Opinions, Appeals and Ethics	66.5	826.0	867.5	1,003.0	1,042.6	1,042.6	39.6	3.9 %
19	Statehood Defense	820.0	916.3	1,493.0	956.7	1,012.8	1,012.8	56.1	5.9 %
20	Timekeeping and Support	0.0	14.1	15.6	15.6	15.6	15.6	0.0	
21	Torts & Workers' Compensation	0.8	44.3	47.1	47.1	47.1	47.1	0.0	
22	Transportation Section	0.0	37.2	38.9	38.9	38.9	38.9	0.0	
	<b>* Appropriation Total</b>	<b>17,428.5</b>	<b>14,003.9</b>	<b>22,422.9</b>	<b>15,275.3</b>	<b>15,996.7</b>	<b>16,229.7</b>	<b>954.4</b>	<b>6.2 %</b>
<b>Administration and Support</b>									
23	Office of the Attorney General	460.6	413.3	466.6	466.6	484.6	484.6	18.0	3.9 %
24	Administrative Services	786.4	918.7	926.6	926.6	982.3	982.3	55.7	6.0 %
	<b>* Appropriation Total</b>	<b>1,247.0</b>	<b>1,332.0</b>	<b>1,393.2</b>	<b>1,393.2</b>	<b>1,466.9</b>	<b>1,466.9</b>	<b>73.7</b>	<b>5.3 %</b>
	<b>*** Totals for Agency</b>	<b>35,347.6</b>	<b>33,300.0</b>	<b>42,515.6</b>	<b>35,360.9</b>	<b>37,052.7</b>	<b>37,775.6</b>	<b>2,414.7</b>	<b>6.8 %</b>
	General Funds	35,347.6	33,300.0	42,515.6	35,360.9	37,052.7	37,775.6	2,414.7	6.8 %
	Federal Receipts	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	

## Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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**Agency: Department of Law**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Totals for Agency</b>	<b>58,116.6</b>	<b>58,219.6</b>	<b>69,107.1</b>	<b>60,929.1</b>	<b>63,614.1</b>	<b>64,169.1</b>	<b>3,240.0</b>	<b>5.3 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	38,067.1	43,626.1	45,784.1	46,005.3	48,652.6	49,104.8	3,099.5	6.7 %
Travel	1,368.8	1,145.5	1,249.6	1,248.4	1,248.4	1,249.5	1.1	0.1 %
Services	17,572.8	12,174.6	20,747.6	12,401.2	12,438.9	12,488.5	87.3	0.7 %
Commodities	815.6	1,018.8	1,009.8	999.4	999.4	1,011.4	12.0	1.2 %
Capital Outlay	292.3	254.6	316.0	274.8	274.8	314.9	40.1	14.6 %
Grants, Benefits	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	541.7	2,620.1	2,633.4	2,633.4	2,740.6	2,740.6	107.2	4.1 %
G 1003 G/F Match	145.9	173.5	175.4	175.4	182.9	182.9	7.5	4.3 %
G 1004 Gen Fund	34,796.5	32,624.2	41,826.0	34,671.3	36,332.8	37,055.7	2,384.4	6.9 %
G 1005 GF/Prgm	281.8	432.7	441.0	441.0	460.1	460.1	19.1	4.3 %
O 1007 I/A Rcpts	18,081.9	17,915.7	18,505.7	18,505.7	19,323.1	19,167.7	662.0	3.6 %
O 1018 EVOS Trust	489.5	0.0	892.9	0.0	0.0	0.0	0.0	
G 1037 GF/MH	123.4	69.6	73.2	73.2	76.9	76.9	3.7	5.1 %
O 1055 IA/OIL HAZ	508.1	508.6	532.3	532.3	532.3	532.3	0.0	
O 1066 Pub School	49.1	0.0	0.0	0.0	0.0	0.0	0.0	
O 1092 MHTAAR	0.0	12.5	12.5	12.5	12.5	0.0	-12.5	-100.0 %
O 1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	
O 1108 Stat Desig	507.5	887.0	887.0	887.0	909.0	909.0	22.0	2.5 %
O 1114 EVOS Rest	26.5	0.0	130.4	0.0	0.0	0.0	0.0	

**Agency Totals - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Law**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
O 1134 F&G CFP	120.6	135.7	141.9	141.9	141.9	141.9	0.0	
O 1141 RCA Rcpts	967.1	1,363.0	1,378.4	1,378.4	1,425.0	1,425.0	46.6	3.4 %
<u>Positions:</u>								
Perm Full Time	501	517	528	530	530	531	1	0.2 %
Perm Part Time	9	9	11	9	9	9	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary:</u>								
General Funds	35,347.6	33,300.0	42,515.6	35,360.9	37,052.7	37,775.6	2,414.7	6.8 %
Federal Receipts	541.7	2,620.1	2,633.4	2,633.4	2,740.6	2,740.6	107.2	4.1 %
Other	22,227.3	22,299.5	23,958.1	22,934.8	23,820.8	23,652.9	718.1	3.1 %

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division  
 Allocation: First Judicial District

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,477.6</b>	<b>1,668.4</b>	<b>1,724.9</b>	<b>1,724.9</b>	<b>1,811.8</b>	<b>1,811.8</b>	<b>86.9</b>	<b>5.0 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	1,252.1	1,439.5	1,515.5	1,515.5	1,602.3	1,602.3	86.8	5.7 %
Travel	118.0	84.2	84.2	84.2	84.2	84.2	0.0	
Services	73.1	115.9	96.4	96.4	96.5	96.5	0.1	0.1 %
Commodities	28.3	28.8	28.8	28.8	28.8	28.8	0.0	
Capital Outlay	6.1	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,461.6	1,647.0	1,703.5	1,703.5	1,790.4	1,790.4	86.9	5.1 %
O 1108 Stat Desig	16.0	21.4	21.4	21.4	21.4	21.4	0.0	
<u>Positions:</u>								
Perm Full Time	18	18	18	18	18	18	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>1,668.4</b>	<b>1,439.5</b>	<b>84.2</b>	<b>115.9</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>1,724.9</b>	<b>1,494.1</b>	<b>84.2</b>	<b>117.8</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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
<b>Cumulative Total</b>		<b>1,724.9</b>	<b>1,515.5</b>	<b>84.2</b>	<b>96.4</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base 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										
<b>Cumulative Total</b>		<b>1,811.8</b>	<b>1,602.3</b>	<b>84.2</b>	<b>96.5</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Law**

Appropriation: Criminal Division  
 Allocation: **Second Judicial District**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,013.0</b>	<b>1,075.5</b>	<b>1,107.0</b>	<b>1,234.6</b>	<b>1,285.3</b>	<b>1,285.3</b>	<b>50.7</b>	<b>4.1 %</b>

Objects of Expenditure:

Personal Services	733.0	831.4	862.1	972.7	1,023.4	1,023.4	50.7	5.2 %
Travel	116.9	61.7	61.7	61.7	61.7	61.7	0.0	
Services	135.5	151.0	151.8	168.8	168.8	168.8	0.0	
Commodities	27.6	31.4	31.4	31.4	31.4	31.4	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,013.0	1,075.5	1,107.0	1,234.6	1,285.3	1,285.3	50.7	4.1 %
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Positions:

Perm Full Time	8	8	8	9	9	9	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>1,075.5</b>	<b>831.4</b>	<b>61.7</b>	<b>151.0</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>1,107.0</b>	<b>862.1</b>	<b>61.7</b>	<b>151.8</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
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										
<b>Cumulative Total</b>		<b>1,234.6</b>	<b>972.7</b>	<b>61.7</b>	<b>168.8</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base 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										

## Change Detail - FY 2007 Operating Budget - Governor 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
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										
<b>Cumulative Total</b>		<b>1,285.3</b>	<b>1,023.4</b>	<b>61.7</b>	<b>168.8</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>5,028.1</b>	<b>6,645.1</b>	<b>6,213.3</b>	<b>6,018.5</b>	<b>6,309.4</b>	<b>6,470.8</b>	<b>452.3</b>	<b>7.5 %</b>

Objects of Expenditure:

Personal Services	4,250.4	5,427.9	5,071.5	4,970.9	5,261.4	5,401.9	431.0	8.7 %
Travel	79.5	89.7	88.3	88.3	88.3	88.7	0.4	0.5 %
Services	635.4	937.3	877.2	783.0	783.4	800.4	17.4	2.2 %
Commodities	62.8	111.6	97.7	97.7	97.7	101.2	3.5	3.6 %
Capital Outlay	0.0	78.6	78.6	78.6	78.6	78.6	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	100.5	1,099.0	467.4	467.4	490.2	490.2	22.8	4.9 %
G 1004 Gen Fund	4,338.3	4,939.0	5,119.6	5,019.0	5,256.2	5,501.6	482.6	9.6 %
O 1007 I/A Rcpts	589.3	607.1	626.3	532.1	563.0	479.0	-53.1	-10.0 %

Positions:

Perm Full Time	65	72	68	68	68	68	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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									
<b>Cumulative Total</b>		<b>6,645.1</b>	<b>5,427.9</b>	<b>89.7</b>	<b>937.3</b>	<b>111.6</b>	<b>78.6</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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									
<b>Cumulative Total</b>		<b>6,852.6</b>	<b>5,628.3</b>	<b>89.7</b>	<b>944.4</b>	<b>111.6</b>	<b>78.6</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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									
<b>Cumulative Total</b>		<b>6,213.3</b>	<b>5,071.5</b>	<b>88.3</b>	<b>877.2</b>	<b>97.7</b>	<b>78.6</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
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									

# Change Detail - FY 2007 Operating Budget - Governor 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
<b>Cumulative Total</b>		<b>6,018.5</b>	4,970.9	88.3	783.0	97.7	78.6	0.0	0.0	68	0	0
***** Changes from FY06 Base 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										
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										
<b>Cumulative Total</b>		<b>6,309.4</b>	5,261.4	88.3	783.4	97.7	78.6	0.0	0.0	68	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
<b>Cumulative Total</b>		<b>6,470.8</b>	5,401.9	88.7	800.4	101.2	78.6	0.0	0.0	68	0	0

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,165.0</b>	<b>3,501.5</b>	<b>3,743.7</b>	<b>3,935.1</b>	<b>4,115.4</b>	<b>4,115.4</b>	<b>180.3</b>	<b>4.6 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	2,586.3	2,849.0	3,130.2	3,271.6	3,451.7	3,451.7	180.1	5.5 %
Travel	178.4	105.2	105.2	105.2	105.2	105.2	0.0	
Services	322.0	455.2	426.1	476.1	476.3	476.3	0.2	
Commodities	76.4	61.6	51.7	51.7	51.7	51.7	0.0	
Capital Outlay	1.9	30.5	30.5	30.5	30.5	30.5	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	481.4	617.7	617.7	639.1	639.1	21.4	3.5 %
G 1004 Gen Fund	3,028.8	2,891.6	2,992.9	3,042.9	3,195.3	3,316.3	273.4	9.0 %
O 1007 I/A Rcpts	136.2	128.5	133.1	274.5	281.0	160.0	-114.5	-41.7 %
<u>Positions:</u>								
Perm Full Time	34	37	42	42	42	42	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>3,501.5</b>	<b>2,849.0</b>	<b>105.2</b>	<b>455.2</b>	<b>61.6</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>3,607.4</b>	<b>2,950.5</b>	<b>105.2</b>	<b>459.6</b>	<b>61.6</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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										
<b>Cumulative Total</b>		<b>3,743.7</b>	<b>3,130.2</b>	<b>105.2</b>	<b>426.1</b>	<b>51.7</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
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										

# Change Detail - FY 2007 Operating Budget - Governor 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 FY06 Base *****												
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										
<b>Cumulative Total</b>		<b>3,935.1</b>	<b>3,271.6</b>	<b>105.2</b>	<b>476.1</b>	<b>51.7</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base 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										
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										
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										
<b>Cumulative Total</b>		<b>4,115.4</b>	<b>3,451.7</b>	<b>105.2</b>	<b>476.3</b>	<b>51.7</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										

# Change Detail - FY 2007 Operating Budget - Governor 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
<b>Cumulative Total</b>		4,115.4	3,451.7	105.2	476.3	51.7	30.5	0.0	0.0	42	0	0

**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Fourth Judicial District

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,844.6</b>	<b>4,572.5</b>	<b>4,572.7</b>	<b>4,280.7</b>	<b>4,500.9</b>	<b>4,500.9</b>	<b>220.2</b>	<b>5.1 %</b>

Objects of Expenditure:

Personal Services	3,165.6	3,749.5	3,800.3	3,542.2	3,762.2	3,762.2	220.0	6.2 %
Travel	169.9	229.8	229.8	228.3	228.3	228.3	0.0	
Services	459.0	479.4	444.1	421.7	421.9	421.9	0.2	
Commodities	49.9	94.4	85.1	80.1	80.1	80.1	0.0	
Capital Outlay	0.2	19.4	13.4	8.4	8.4	8.4	0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	0.0	387.8	251.5	-10.9	0.0	0.0	10.9	-100.0 %
G 1004 Gen Fund	3,413.3	3,729.1	3,852.0	3,895.8	4,084.5	4,200.9	305.1	7.8 %
O 1007 I/A Rcpts	431.3	455.6	469.2	395.8	416.4	300.0	-95.8	-24.2 %

Positions:

Perm Full Time	41	42	43	41	41	41	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>4,572.5</b>	<b>3,749.5</b>	<b>229.8</b>	<b>479.4</b>	<b>94.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>4,709.0</b>	<b>3,881.5</b>	<b>229.8</b>	<b>483.9</b>	<b>94.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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 03-2023 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										
<b>Cumulative Total</b>		<b>4,572.7</b>	<b>3,800.3</b>	<b>229.8</b>	<b>444.1</b>	<b>85.1</b>	<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
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										

# Change Detail - FY 2007 Operating Budget - Governor 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 FY06 Base *****												
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										
<b>Cumulative Total</b>		<b>4,280.7</b>	<b>3,542.2</b>	<b>228.3</b>	<b>421.7</b>	<b>80.1</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base 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										
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										
<b>Cumulative Total</b>		<b>4,500.9</b>	<b>3,762.2</b>	<b>228.3</b>	<b>421.9</b>	<b>80.1</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Drug Prosecution Funding Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.4										
1007 I/A Rcpts		-116.4										
<b>Cumulative Total</b>		<b>4,500.9</b>	<b>3,762.2</b>	<b>228.3</b>	<b>421.9</b>	<b>80.1</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Criminal Justice Litigation**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>1,600.9</b>	<b>1,420.9</b>	<b>1,470.5</b>	<b>1,623.3</b>	<b>1,678.3</b>	<b>1,665.8</b>	<b>42.5</b>	<b>2.6 %</b>

Objects of Expenditure:

Personal Services	834.8	914.5	963.0	993.0	1,047.9	1,047.9	54.9	5.5 %
Travel	111.3	88.0	88.0	88.0	88.0	88.0	0.0	
Services	620.3	379.3	380.4	503.2	503.3	490.8	-12.4	-2.5 %
Commodities	34.0	39.1	39.1	39.1	39.1	39.1	0.0	
Capital Outlay	0.5	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,224.5	1,184.1	1,229.1	1,259.1	1,309.6	1,309.6	50.5	4.0 %
O 1007 I/A Rcpts	376.4	224.3	228.9	351.7	356.2	356.2	4.5	1.3 %
O 1092 MHTAAR	0.0	12.5	12.5	12.5	12.5	0.0	-12.5	-100.0 %

Positions:

Perm Full Time	11	11	11	11	11	11	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>1,420.9</b>	<b>914.5</b>	<b>88.0</b>	<b>379.3</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>1,470.5</b>	<b>963.0</b>	<b>88.0</b>	<b>380.4</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
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										
<b>Cumulative Total</b>		<b>1,623.3</b>	<b>993.0</b>	<b>88.0</b>	<b>503.2</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base 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

# Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
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										
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										
<b>Cumulative Total</b>		<b>1,678.3</b>	<b>1,047.9</b>	<b>88.0</b>	<b>503.3</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
<b>Cumulative Total</b>		<b>1,665.8</b>	<b>1,047.9</b>	<b>88.0</b>	<b>490.8</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,357.0</b>	<b>3,866.9</b>	<b>4,746.8</b>	<b>4,754.7</b>	<b>4,968.7</b>	<b>4,975.8</b>	<b>221.1</b>	<b>4.7 %</b>

Objects of Expenditure:

Personal Services	2,866.7	3,167.5	3,694.0	3,864.9	4,078.7	4,078.7	213.8	5.5 %
Travel	95.6	76.0	178.8	180.3	180.3	180.3	0.0	
Services	331.2	516.9	740.5	573.1	573.3	573.3	0.2	
Commodities	42.0	75.5	84.4	89.4	89.4	89.4	0.0	
Capital Outlay	21.5	31.0	49.1	47.0	47.0	54.1	7.1	15.1 %
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	441.2	545.6	1,190.5	1,452.9	1,500.6	1,500.6	47.7	3.3 %
G 1003 G/F Match	145.9	173.5	175.4	175.4	182.9	182.9	7.5	4.3 %
G 1004 Gen Fund	2,046.7	2,324.3	2,520.0	2,362.1	2,484.9	2,492.0	129.9	5.5 %
O 1007 I/A Rcpts	602.6	687.8	719.0	622.4	658.4	658.4	36.0	5.8 %
O 1134 F&G CFP	120.6	135.7	141.9	141.9	141.9	141.9	0.0	

Positions:

Perm Full Time	33	35	38	40	40	40	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>3,866.9</b>	<b>3,167.5</b>	<b>76.0</b>	<b>516.9</b>	<b>75.5</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>4,107.5</b>	<b>3,387.5</b>	<b>76.2</b>	<b>529.1</b>	<b>76.6</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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

# Change Detail - FY 2007 Operating Budget - Governor 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 - Authorized to FY06 - Management Plan *****												
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
<b>Cumulative Total</b>		<b>4,746.8</b>	<b>3,694.0</b>	<b>178.8</b>	<b>740.5</b>	<b>84.4</b>	<b>49.1</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 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										
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										
<b>Cumulative Total</b>		<b>4,754.7</b>	<b>3,864.9</b>	<b>180.3</b>	<b>573.1</b>	<b>89.4</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
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										

# Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
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										
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										
<b>Cumulative Total</b>		<b>4,968.7</b>	4,078.7	180.3	573.3	89.4	47.0	0.0	0.0	40	1	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
<b>Cumulative Total</b>		<b>4,975.8</b>	4,078.7	180.3	573.3	89.4	54.1	0.0	0.0	40	1	0

**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Law**

Appropriation: Civil Division

Allocation: Deputy Attorney General's Office

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>2,479.1</b>	<b>237.5</b>	<b>246.4</b>	<b>256.4</b>	<b>267.2</b>	<b>267.2</b>	<b>10.8</b>	<b>4.2 %</b>

Objects of Expenditure:

Personal Services	169.4	180.9	188.8	198.8	209.6	209.6	10.8	5.4 %
Travel	70.9	24.5	24.5	24.5	24.5	24.5	0.0	
Services	2,230.3	28.5	29.5	29.5	29.5	29.5	0.0	
Commodities	8.5	3.6	3.6	3.6	3.6	3.6	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,430.0	237.5	246.4	256.4	267.2	267.2	10.8	4.2 %
O 1066 Pub School	49.1	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	2	2	2	2	2	2	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>237.5</b>	<b>180.9</b>	<b>24.5</b>	<b>28.5</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>246.4</b>	<b>188.8</b>	<b>24.5</b>	<b>29.5</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
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										
<b>Cumulative Total</b>		<b>256.4</b>	<b>198.8</b>	<b>24.5</b>	<b>29.5</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base 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										
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										
<b>Cumulative Total</b>		<b>267.2</b>	<b>209.6</b>	<b>24.5</b>	<b>29.5</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Law

Appropriation: Civil Division

Allocation: Collections and Support

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,961.2</b>	<b>2,096.6</b>	<b>2,177.5</b>	<b>2,175.9</b>	<b>2,270.4</b>	<b>2,272.0</b>	<b>96.1</b>	<b>4.4 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	1,587.3	1,573.1	1,648.0	1,648.0	1,742.4	1,742.4	94.4	5.7 %
Travel	5.3	20.7	20.7	20.7	20.7	20.7	0.0	
Services	319.1	460.5	464.7	464.7	464.8	464.8	0.1	
Commodities	30.0	35.8	36.0	36.0	36.0	36.0	0.0	
Capital Outlay	19.5	6.5	8.1	6.5	6.5	8.1	1.6	24.6 %
Grants, Benefits	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	245.0	252.8	278.8	277.2	287.4	289.0	11.8	4.3 %
G 1005 GF/Prgm	226.6	324.1	332.4	332.4	348.4	348.4	16.0	4.8 %
O 1007 I/A Rcpts	1,489.6	1,519.7	1,566.3	1,566.3	1,634.6	1,634.6	68.3	4.4 %
<u>Positions:</u>								
Perm Full Time	21	21	21	21	21	21	0	
Perm Part Time	0	0	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>2,096.6</b>	<b>1,573.1</b>	<b>20.7</b>	<b>460.5</b>	<b>35.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>2,177.5</b>	<b>1,648.0</b>	<b>20.7</b>	<b>464.7</b>	<b>36.0</b>	<b>8.1</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 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										
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
<b>Cumulative Total</b>		<b>2,175.9</b>	<b>1,648.0</b>	<b>20.7</b>	<b>464.7</b>	<b>36.0</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
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										

# Change Detail - FY 2007 Operating Budget - Governor 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
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										
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										
<b>Cumulative Total</b>		<b>2,270.4</b>	<b>1,742.4</b>	<b>20.7</b>	<b>464.8</b>	<b>36.0</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>1</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Second year reduction for equip - ADN 0360002	Inc	1.6	0.0	0.0	0.0	0.0	1.6	0.0	0.0	0	0	0
Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P43 L20 (SB 130)												
1004 Gen Fund		1.6										
<b>Cumulative Total</b>		<b>2,272.0</b>	<b>1,742.4</b>	<b>20.7</b>	<b>464.8</b>	<b>36.0</b>	<b>8.1</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>1</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Commercial and Fair Business

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,141.5</b>	<b>4,257.0</b>	<b>4,424.2</b>	<b>4,114.6</b>	<b>4,275.9</b>	<b>4,275.9</b>	<b>161.3</b>	<b>3.9 %</b>

Objects of Expenditure:

Personal Services	2,389.8	2,821.2	2,785.3	2,785.3	2,946.4	2,946.4	161.1	5.8 %
Travel	23.7	28.7	28.7	28.7	28.7	28.7	0.0	
Services	634.6	1,312.5	1,515.6	1,206.0	1,206.2	1,206.2	0.2	
Commodities	56.2	78.4	78.4	78.4	78.4	78.4	0.0	
Capital Outlay	37.2	16.2	16.2	16.2	16.2	16.2	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	459.7	831.8	886.9	886.9	902.7	902.7	15.8	1.8 %
G 1005 GF/Prgm	0.0	50.0	50.0	50.0	50.0	50.0	0.0	
O 1007 I/A Rcpts	2,190.3	2,717.2	2,829.3	2,519.7	2,643.2	2,643.2	123.5	4.9 %
O 1108 Stat Desig	491.5	658.0	658.0	658.0	680.0	680.0	22.0	3.3 %

Positions:

Perm Full Time	31	30	29	29	29	29	0	
Perm Part Time	3	3	3	3	3	3	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>4,257.0</b>	<b>2,821.2</b>	<b>28.7</b>	<b>1,312.5</b>	<b>78.4</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>3</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>4,424.2</b>	<b>2,985.3</b>	<b>28.7</b>	<b>1,315.6</b>	<b>78.4</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>3</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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 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
<b>Cumulative Total</b>		<b>4,424.2</b>	<b>2,785.3</b>	<b>28.7</b>	<b>1,515.6</b>	<b>78.4</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>3</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 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										
<b>Cumulative Total</b>		<b>4,114.6</b>	<b>2,785.3</b>	<b>28.7</b>	<b>1,206.0</b>	<b>78.4</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>3</b>	<b>0</b>

# Change Detail - FY 2007 Operating Budget - Governor 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 Base 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									
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									
<b>Cumulative Total</b>		<b>4,275.9</b>	<b>2,946.4</b>	<b>28.7</b>	<b>1,206.2</b>	<b>78.4</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>3</b>	<b>0</b>

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**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Law**

Appropriation: Civil Division

Allocation: **Environmental Law**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,859.7</b>	<b>1,773.0</b>	<b>2,866.2</b>	<b>1,832.9</b>	<b>1,909.9</b>	<b>1,909.9</b>	<b>77.0</b>	<b>4.2 %</b>

Objects of Expenditure:

Personal Services	1,139.0	1,259.8	1,328.3	1,288.3	1,365.2	1,365.2	76.9	6.0 %
Travel	10.2	38.6	38.6	38.6	38.6	38.6	0.0	
Services	671.6	438.9	1,463.6	470.3	470.4	470.4	0.1	
Commodities	23.5	35.0	35.0	35.0	35.0	35.0	0.0	
Capital Outlay	15.4	0.7	0.7	0.7	0.7	0.7	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	444.8	864.2	896.1	886.1	953.4	953.4	67.3	7.6 %
O 1007 I/A Rcpts	390.8	400.2	414.5	414.5	424.2	424.2	9.7	2.3 %
O 1018 EVOS Trust	489.5	0.0	892.9	0.0	0.0	0.0	0.0	
O 1055 IA/OIL HAZ	508.1	508.6	532.3	532.3	532.3	532.3	0.0	
O 1114 EVOS Rest	26.5	0.0	130.4	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	12	12	13	12	12	12	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>1,773.0</b>	<b>1,259.8</b>	<b>38.6</b>	<b>438.9</b>	<b>35.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>2,866.2</b>	<b>1,328.3</b>	<b>38.6</b>	<b>1,463.6</b>	<b>35.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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
<b>Cumulative Total</b>		<b>2,866.2</b>	<b>1,328.3</b>	<b>38.6</b>	<b>1,463.6</b>	<b>35.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>

# Change Detail - FY 2007 Operating Budget - Governor 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 FY06 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										
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										
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										
<b>Cumulative Total</b>		<b>1,832.9</b>	<b>1,288.3</b>	<b>38.6</b>	<b>470.3</b>	<b>35.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
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										
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										
<b>Cumulative Total</b>		<b>1,909.9</b>	<b>1,365.2</b>	<b>38.6</b>	<b>470.4</b>	<b>35.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services Section

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>4,827.7</b>	<b>4,813.9</b>	<b>5,567.6</b>	<b>5,304.5</b>	<b>5,576.4</b>	<b>5,602.4</b>	<b>297.9</b>	<b>5.6 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	3,832.0	4,081.7	4,726.9	4,534.1	4,805.7	4,805.7	271.6	6.0 %
Travel	86.1	36.6	37.8	37.0	37.0	37.0	0.0	
Services	773.7	589.3	652.4	627.6	627.9	627.9	0.3	
Commodities	90.0	80.3	87.8	77.6	77.6	82.1	4.5	5.8 %
Capital Outlay	45.9	26.0	62.7	28.2	28.2	49.7	21.5	76.2 %
Grants, Benefits	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	3,410.4	3,427.8	4,135.2	3,872.1	4,067.2	4,093.2	221.1	5.7 %
G 1037 GF/MH	123.4	69.6	73.2	73.2	76.9	76.9	3.7	5.1 %
O 1007 I/A Rcpts	1,293.9	1,316.5	1,359.2	1,359.2	1,432.3	1,432.3	73.1	5.4 %
<u>Positions:</u>								
Perm Full Time	52	55	58	59	59	59	0	
Perm Part Time	0	0	2	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>4,813.9</b>	<b>4,081.7</b>	<b>36.6</b>	<b>589.3</b>	<b>80.3</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>5,567.6</b>	<b>4,726.9</b>	<b>37.8</b>	<b>652.4</b>	<b>87.8</b>	<b>62.7</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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
<b>Cumulative Total</b>		<b>5,567.6</b>	<b>4,726.9</b>	<b>37.8</b>	<b>652.4</b>	<b>87.8</b>	<b>62.7</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>2</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 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										

# Change Detail - FY 2007 Operating Budget - Governor 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 FY06 Base *****												
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
<b>Cumulative Total</b>		<b>5,304.5</b>	<b>4,534.1</b>	<b>37.0</b>	<b>627.6</b>	<b>77.6</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
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										
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										

# Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
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										
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										
<b>Cumulative Total</b>		<b>5,576.4</b>	<b>4,805.7</b>	<b>37.0</b>	<b>627.9</b>	<b>77.6</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>1</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
<b>Cumulative Total</b>		<b>5,602.4</b>	<b>4,805.7</b>	<b>37.0</b>	<b>627.9</b>	<b>82.1</b>	<b>49.7</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>1</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Labor and State Affairs

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,603.7</b>	<b>4,294.5</b>	<b>4,576.4</b>	<b>4,887.6</b>	<b>5,054.9</b>	<b>5,359.7</b>	<b>472.1</b>	<b>9.7 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	2,656.7	2,627.5	2,884.8	2,966.6	3,133.7	3,381.8	415.2	14.0 %
Travel	55.7	26.9	27.2	27.5	27.5	28.1	0.6	2.2 %
Services	801.0	1,575.9	1,591.2	1,818.8	1,819.0	1,862.0	43.2	2.4 %
Commodities	54.4	56.8	58.4	60.8	60.8	64.4	3.6	5.9 %
Capital Outlay	35.9	7.4	14.8	13.9	13.9	23.4	9.5	68.3 %
Grants, Benefits	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,565.0	1,539.9	1,744.4	1,838.6	1,922.9	2,106.7	268.1	14.6 %
O 1007 I/A Rcpts	2,038.7	2,547.0	2,624.4	2,841.4	2,924.4	3,045.4	204.0	7.2 %
O 1108 Stat Desig	0.0	207.6	207.6	207.6	207.6	207.6	0.0	
<u>Positions:</u>								
Perm Full Time	27	27	28	29	29	30	1	3.4 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>4,294.5</b>	<b>2,627.5</b>	<b>26.9</b>	<b>1,575.9</b>	<b>56.8</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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	ATrln	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										
<b>Cumulative Total</b>		<b>4,576.4</b>	<b>2,884.8</b>	<b>27.2</b>	<b>1,591.2</b>	<b>58.4</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 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										
PCN 03-0029 from Opinions, Appeals and Ethics	Trln	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	Trln	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	Trln	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
<b>Cumulative Total</b>		<b>4,887.6</b>	<b>2,966.6</b>	<b>27.5</b>	<b>1,818.8</b>	<b>60.8</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

# Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
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										
<b>Cumulative Total</b>		<b>5,054.9</b>	<b>3,133.7</b>	<b>27.5</b>	<b>1,819.0</b>	<b>60.8</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
<b>Cumulative Total</b>		<b>5,359.7</b>	<b>3,381.8</b>	<b>28.1</b>	<b>1,862.0</b>	<b>64.4</b>	<b>23.4</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Legislation/Regulations**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>853.9</b>	<b>866.7</b>	<b>909.0</b>	<b>909.0</b>	<b>952.5</b>	<b>952.5</b>	<b>43.5</b>	<b>4.8 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	734.3	709.2	750.7	750.7	794.2	794.2	43.5	5.8 %
Travel	7.4	10.1	10.1	10.1	10.1	10.1	0.0	
Services	90.7	125.1	125.9	125.9	125.9	125.9	0.0	
Commodities	13.0	15.8	15.8	15.8	15.8	15.8	0.0	
Capital Outlay	8.5	6.5	6.5	6.5	6.5	6.5	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	587.4	641.2	672.1	672.1	703.9	703.9	31.8	4.7 %
O 1007 I/A Rcpts	266.5	225.5	236.9	236.9	248.6	248.6	11.7	4.9 %
<u>Positions:</u>								
Perm Full Time	8	8	8	7	7	7	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>866.7</b>	<b>709.2</b>	<b>10.1</b>	<b>125.1</b>	<b>15.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>909.0</b>	<b>750.7</b>	<b>10.1</b>	<b>125.9</b>	<b>15.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
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
<b>Cumulative Total</b>		<b>909.0</b>	<b>750.7</b>	<b>10.1</b>	<b>125.9</b>	<b>15.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base 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										
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										

# Change Detail - FY 2007 Operating Budget - Governor 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
Cumulative Total		952.5	794.2	10.1	125.9	15.8	6.5	0.0	0.0	7	0	0

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**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Law**

Appropriation: Civil Division

Allocation: **Natural Resources**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,250.9</b>	<b>994.6</b>	<b>1,058.0</b>	<b>1,129.0</b>	<b>1,183.6</b>	<b>1,205.2</b>	<b>76.2</b>	<b>6.7 %</b>

Objects of Expenditure:

Personal Services	1,073.7	889.8	949.2	930.6	985.2	1,003.8	73.2	7.9 %
Travel	11.3	19.2	19.3	19.2	19.2	19.3	0.1	0.5 %
Services	129.6	57.8	60.9	151.4	151.4	153.5	2.1	1.4 %
Commodities	21.8	27.8	28.2	27.8	27.8	28.2	0.4	1.4 %
Capital Outlay	14.5	0.0	0.4	0.0	0.0	0.4	0.4	100.0 %
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	1,152.9	784.4	835.3	813.7	857.1	878.7	65.0	8.0 %
O 1007 I/A Rcpts	98.0	210.2	222.7	315.3	326.5	326.5	11.2	3.6 %

Positions:

Perm Full Time	10	10	9	9	9	9	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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									
<b>Cumulative Total</b>		<b>994.6</b>	<b>889.8</b>	<b>19.2</b>	<b>57.8</b>	<b>27.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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									
<b>Cumulative Total</b>		<b>1,058.0</b>	<b>949.2</b>	<b>19.3</b>	<b>60.9</b>	<b>28.2</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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
<b>Cumulative Total</b>		<b>1,058.0</b>	<b>949.2</b>	<b>19.3</b>	<b>60.9</b>	<b>28.2</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 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									
PCN 03-0080 from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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
<b>Cumulative Total</b>		<b>1,129.0</b>	<b>930.6</b>	<b>19.2</b>	<b>151.4</b>	<b>27.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>

# Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
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										
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										
<b>Cumulative Total</b>		<b>1,183.6</b>	<b>985.2</b>	<b>19.2</b>	<b>151.4</b>	<b>27.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
<b>Cumulative Total</b>		<b>1,205.2</b>	<b>1,003.8</b>	<b>19.3</b>	<b>153.5</b>	<b>28.2</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Oil, Gas and Mining

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>9,610.9</b>	<b>4,619.7</b>	<b>11,287.0</b>	<b>4,732.3</b>	<b>4,879.6</b>	<b>4,879.6</b>	<b>147.3</b>	<b>3.1 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	2,371.6	2,435.5	2,617.2	2,617.2	2,764.3	2,764.3	147.1	5.6 %
Travel	73.6	79.2	79.2	79.2	79.2	79.2	0.0	
Services	7,086.9	2,050.8	8,536.4	1,981.7	1,981.9	1,981.9	0.2	
Commodities	51.6	54.2	54.2	54.2	54.2	54.2	0.0	
Capital Outlay	27.2	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	5,896.0	3,142.7	9,810.0	3,255.3	3,402.6	3,402.6	147.3	4.5 %
O 1007 I/A Rcpts	2,237.9	0.0	0.0	0.0	0.0	0.0	0.0	
O 1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	
<u>Positions:</u>								
Perm Full Time	27	27	29	29	29	29	0	
Perm Part Time	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>4,619.7</b>	<b>2,435.5</b>	<b>79.2</b>	<b>2,050.8</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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	ATrln	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
<b>Cumulative Total</b>		<b>11,287.0</b>	<b>2,545.0</b>	<b>79.2</b>	<b>8,608.6</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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	Trln	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	Trln	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
<b>Cumulative Total</b>		<b>11,287.0</b>	<b>2,617.2</b>	<b>79.2</b>	<b>8,536.4</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 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										
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

# Change Detail - FY 2007 Operating Budget - Governor 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
<b>Cumulative Total</b>		<b>4,732.3</b>	2,617.2	79.2	1,981.7	54.2	0.0	0.0	0.0	29	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
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										
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										
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										
<b>Cumulative Total</b>		<b>4,879.6</b>	2,764.3	79.2	1,981.9	54.2	0.0	0.0	0.0	29	0	0

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Opinions, Appeals and Ethics**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>211.1</b>	<b>1,207.7</b>	<b>1,270.0</b>	<b>1,405.5</b>	<b>1,460.9</b>	<b>1,460.9</b>	<b>55.4</b>	<b>3.9 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	129.7	941.3	1,002.8	1,113.8	1,169.2	1,169.2	55.4	5.0 %
Travel	2.8	33.1	33.1	33.6	33.6	33.6	0.0	
Services	74.2	191.6	192.4	206.6	206.6	206.6	0.0	
Commodities	2.7	28.7	28.7	32.0	32.0	32.0	0.0	
Capital Outlay	1.7	13.0	13.0	19.5	19.5	19.5	0.0	
Grants, Benefits	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	
 <u>Funding Sources:</u>								
G 1004 Gen Fund	66.5	826.0	867.5	1,003.0	1,042.6	1,042.6	39.6	3.9 %
O 1007 I/A Rcpts	144.6	381.7	402.5	402.5	418.3	418.3	15.8	3.9 %
 <u>Positions:</u>								
Perm Full Time	8	8	8	8	8	8	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>1,207.7</b>	<b>941.3</b>	<b>33.1</b>	<b>191.6</b>	<b>28.7</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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	ATrn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
<b>Cumulative Total</b>		<b>1,270.0</b>	<b>1,002.8</b>	<b>33.1</b>	<b>192.4</b>	<b>28.7</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
PCN 03-0384 from Human Services Section	Trln	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
<b>Cumulative Total</b>		<b>1,405.5</b>	<b>1,113.8</b>	<b>33.6</b>	<b>206.6</b>	<b>32.0</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base 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										

# Change Detail - FY 2007 Operating Budget - Governor 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
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	
<b>Cumulative Total</b>		<b>1,460.9</b>	<b>1,169.2</b>	<b>33.6</b>	<b>206.6</b>	<b>32.0</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Law**

Appropriation: Civil Division

Allocation: **Regulatory Affairs Public Advocacy**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>967.1</b>	<b>1,363.0</b>	<b>1,378.4</b>	<b>1,378.4</b>	<b>1,425.0</b>	<b>1,425.0</b>	<b>46.6</b>	<b>3.4 %</b>

Objects of Expenditure:

Personal Services	680.9	787.2	802.6	822.6	869.1	869.1	46.5	5.7 %
Travel	16.2	6.0	6.0	6.0	6.0	6.0	0.0	
Services	245.9	557.0	557.0	537.0	537.1	537.1	0.1	
Commodities	20.1	11.6	11.6	11.6	11.6	11.6	0.0	
Capital Outlay	4.0	1.2	1.2	1.2	1.2	1.2	0.0	
Grants, Benefits	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	

Funding Sources:

O 1141 RCA Rcpts	967.1	1,363.0	1,378.4	1,378.4	1,425.0	1,425.0	46.6	3.4 %
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Positions:

Perm Full Time	8	8	8	9	9	9	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>1,363.0</b>	<b>787.2</b>	<b>6.0</b>	<b>557.0</b>	<b>11.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>1,378.4</b>	<b>802.6</b>	<b>6.0</b>	<b>557.0</b>	<b>11.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Adjust Vacancy	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
PCN 03-2008 from Labor and State Affairs	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>1,378.4</b>	<b>822.6</b>	<b>6.0</b>	<b>537.0</b>	<b>11.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
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										
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										
<b>Cumulative Total</b>		<b>1,425.0</b>	<b>869.1</b>	<b>6.0</b>	<b>537.1</b>	<b>11.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Law**

Appropriation: Civil Division

Allocation: **Statehood Defense**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>820.0</b>	<b>916.3</b>	<b>1,493.0</b>	<b>956.7</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>56.1</b>	<b>5.9 %</b>

Objects of Expenditure:

Personal Services	465.1	740.3	659.7	779.7	835.8	835.8	56.1	7.2 %
Travel	10.6	9.2	10.3	9.2	9.2	9.2	0.0	
Services	328.3	134.6	782.1	135.6	135.6	135.6	0.0	
Commodities	9.7	29.0	34.5	29.0	29.0	29.0	0.0	
Capital Outlay	6.3	3.2	6.4	3.2	3.2	3.2	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	820.0	916.3	1,493.0	956.7	1,012.8	1,012.8	56.1	5.9 %
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Positions:

Perm Full Time	8	8	9	9	9	9	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>916.3</b>	<b>740.3</b>	<b>9.2</b>	<b>134.6</b>	<b>29.0</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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	ATrln	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
<b>Cumulative Total</b>		<b>1,493.0</b>	<b>779.7</b>	<b>10.3</b>	<b>662.1</b>	<b>34.5</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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	Trln	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	Trln	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
<b>Cumulative Total</b>		<b>1,493.0</b>	<b>659.7</b>	<b>10.3</b>	<b>782.1</b>	<b>34.5</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 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										

# Change Detail - FY 2007 Operating Budget - Governor 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 FY06 Base *****												
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										
<b>Cumulative Total</b>		<b>956.7</b>	<b>779.7</b>	<b>9.2</b>	<b>135.6</b>	<b>29.0</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
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										
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										
<b>Cumulative Total</b>		<b>1,012.8</b>	<b>835.8</b>	<b>9.2</b>	<b>135.6</b>	<b>29.0</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Timekeeping and Support

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>671.7</b>	<b>933.7</b>	<b>937.9</b>	<b>942.9</b>	<b>984.7</b>	<b>984.7</b>	<b>41.8</b>	<b>4.4 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	505.3	761.0	763.7	768.7	810.4	810.4	41.7	5.4 %
Travel	0.0	1.3	1.3	1.3	1.3	1.3	0.0	
Services	165.1	164.8	166.3	166.3	166.4	166.4	0.1	0.1 %
Commodities	1.3	6.6	6.6	6.6	6.6	6.6	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	14.1	15.6	15.6	15.6	15.6	0.0	
O 1007 I/A Rcpts	671.7	919.6	922.3	927.3	969.1	969.1	41.8	4.5 %
<u>Positions:</u>								
Perm Full Time	14	14	14	14	14	14	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>933.7</b>	<b>761.0</b>	<b>1.3</b>	<b>164.8</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>937.9</b>	<b>763.7</b>	<b>1.3</b>	<b>166.3</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
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										
<b>Cumulative Total</b>		<b>942.9</b>	<b>768.7</b>	<b>1.3</b>	<b>166.3</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base 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										
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										
<b>Cumulative Total</b>		<b>984.7</b>	<b>810.4</b>	<b>1.3</b>	<b>166.4</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Torts & Workers' Compensation

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	2,473.2	2,752.9	2,883.4	2,883.4	3,025.3	3,025.3	141.9	4.9 %

Objects of Expenditure:

Personal Services	2,108.8	2,341.4	2,469.1	2,469.1	2,610.9	2,610.9	141.8	5.7 %
Travel	39.6	28.5	28.5	28.5	28.5	28.5	0.0	
Services	252.6	344.1	346.9	346.9	347.0	347.0	0.1	
Commodities	43.7	38.9	38.9	38.9	38.9	38.9	0.0	
Capital Outlay	28.5	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.8	44.3	47.1	47.1	47.1	47.1	0.0	
O 1007 I/A Rcpts	2,472.4	2,708.6	2,836.3	2,836.3	2,978.2	2,978.2	141.9	5.0 %

Positions:

Perm Full Time	27	27	27	27	27	27	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>2,752.9</b>	<b>2,341.4</b>	<b>28.5</b>	<b>344.1</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>2,853.4</b>	<b>2,439.1</b>	<b>28.5</b>	<b>346.9</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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
<b>Cumulative Total</b>		<b>2,883.4</b>	<b>2,469.1</b>	<b>28.5</b>	<b>346.9</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 Base 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										

# Change Detail - FY 2007 Operating Budget - Governor 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
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										
<b>Cumulative Total</b>		<b>3,025.3</b>	<b>2,610.9</b>	<b>28.5</b>	<b>347.0</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>

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**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Law**

Appropriation: Civil Division

Allocation: **Transportation Section**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,994.0</b>	<b>2,098.3</b>	<b>2,147.0</b>	<b>2,142.0</b>	<b>2,235.9</b>	<b>2,235.9</b>	<b>93.9</b>	<b>4.4 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	1,370.6	1,578.8	1,625.8	1,620.8	1,714.6	1,714.6	93.8	5.8 %
Travel	19.6	20.4	20.4	20.4	20.4	20.4	0.0	
Services	560.5	465.9	467.6	467.6	467.7	467.7	0.1	
Commodities	26.2	33.2	33.2	33.2	33.2	33.2	0.0	
Capital Outlay	17.1	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	37.2	38.9	38.9	38.9	38.9	0.0	
O 1007 I/A Rcpts	1,994.0	2,061.1	2,108.1	2,103.1	2,197.0	2,197.0	93.9	4.5 %
<u>Positions:</u>								
Perm Full Time	16	16	16	16	16	16	0	
Perm Part Time	1	1	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>2,098.3</b>	<b>1,578.8</b>	<b>20.4</b>	<b>465.9</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>2,177.0</b>	<b>1,655.8</b>	<b>20.4</b>	<b>467.6</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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										
<b>Cumulative Total</b>		<b>2,147.0</b>	<b>1,625.8</b>	<b>20.4</b>	<b>467.6</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
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										
<b>Cumulative Total</b>		<b>2,142.0</b>	<b>1,620.8</b>	<b>20.4</b>	<b>467.6</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base 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										

# Change Detail - FY 2007 Operating Budget - Governor 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
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										
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										
<b>Cumulative Total</b>		<b>2,235.9</b>	<b>1,714.6</b>	<b>20.4</b>	<b>467.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Office of the Attorney General

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>460.6</b>	<b>413.3</b>	<b>466.6</b>	<b>466.6</b>	<b>484.6</b>	<b>484.6</b>	<b>18.0</b>	<b>3.9 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	223.3	290.4	309.0	344.6	362.6	362.6	18.0	5.2 %
Travel	57.9	20.6	20.6	20.6	20.6	20.6	0.0	
Services	170.7	81.4	116.1	80.5	80.5	80.5	0.0	
Commodities	8.3	10.9	10.9	10.9	10.9	10.9	0.0	
Capital Outlay	0.4	10.0	10.0	10.0	10.0	10.0	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	460.6	413.3	466.6	466.6	484.6	484.6	18.0	3.9 %
<u>Positions:</u>								
Perm Full Time	3	3	3	3	3	3	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>413.3</b>	<b>290.4</b>	<b>20.6</b>	<b>81.4</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>466.6</b>	<b>343.4</b>	<b>20.6</b>	<b>81.7</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0360073 Adjust Vacancy	LIT	0.0	-34.4	0.0	34.4	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>466.6</b>	<b>309.0</b>	<b>20.6</b>	<b>116.1</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Adjust Vacancy	LIT	0.0	35.6	0.0	-35.6	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>466.6</b>	<b>344.6</b>	<b>20.6</b>	<b>80.5</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
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										

# Change Detail - FY 2007 Operating Budget - Governor 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
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										
<b>Cumulative Total</b>		<b>484.6</b>	<b>362.6</b>	<b>20.6</b>	<b>80.5</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: **Administrative Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,444.1</b>	<b>1,830.1</b>	<b>1,839.6</b>	<b>1,839.6</b>	<b>1,944.7</b>	<b>1,989.7</b>	<b>150.1</b>	<b>8.2 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	940.7	1,227.7	1,235.6	1,235.6	1,305.7	1,350.7	115.1	9.3 %
Travel	8.3	7.3	7.3	7.3	7.3	7.3	0.0	
Services	461.5	560.9	562.5	562.5	597.5	597.5	35.0	6.2 %
Commodities	33.6	29.8	29.8	29.8	29.8	29.8	0.0	
Capital Outlay	0.0	4.4	4.4	4.4	4.4	4.4	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	106.3	106.3	106.3	110.7	110.7	4.4	4.1 %
G 1004 Gen Fund	731.2	860.1	868.0	868.0	920.6	920.6	52.6	6.1 %
G 1005 GF/Prgm	55.2	58.6	58.6	58.6	61.7	61.7	3.1	5.3 %
O 1007 I/A Rcpts	657.7	805.1	806.7	806.7	851.7	896.7	90.0	11.2 %
<u>Positions:</u>								
Perm Full Time	17	18	18	18	18	18	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor 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										
<b>Cumulative Total</b>		<b>1,830.1</b>	<b>1,227.7</b>	<b>7.3</b>	<b>560.9</b>	<b>29.8</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
<b>Cumulative Total</b>		<b>1,839.6</b>	<b>1,235.6</b>	<b>7.3</b>	<b>562.5</b>	<b>29.8</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base 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										

# Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
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										
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										
<b>Cumulative Total</b>		<b>1,944.7</b>	<b>1,305.7</b>	<b>7.3</b>	<b>597.5</b>	<b>29.8</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
<b>Cumulative Total</b>		<b>1,989.7</b>	<b>1,350.7</b>	<b>7.3</b>	<b>597.5</b>	<b>29.8</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot06</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> .
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will be deleted from the FY07 budget.
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unallo</b>	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
<b>Veto06</b>	Transactions reflecting <i>vetoed</i> appropriations.

