

GOVERNOR'S FY08 BUDGET
DEPARTMENT OF LAW



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY06 ACTUAL –Actual (unaudited) operating budget expenditures in FY06, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY07 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 FY07 operating budget bill are included in the Conference Committee column.

FY07 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.

FY07 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY07 Authorized and Management Plan columns are identical.

FY07 BASE – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, and line item transfers.

FY08 ADJUSTED BASE – FY07 Base plus FY08 additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY08 GOVERNOR – Includes FY08 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill, plus the FY08 funding for K-12 education proposed in a separate appropriation bill, plus Permanent Fund deposits proposed in a separate bill.

FUND GROUPS

General

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

Federal

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

Other

All fund sources not in the
general or federal groups

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov	
Criminal Division											
1	First Judicial District	1,647.9	1,973.2	1,895.5	1,895.5	2,132.3	2,174.3	278.8 14.7 %	278.8 14.7 %	42.0 2.0 %	
2	Second Judicial District	1,214.9	1,285.3	1,373.0	1,375.0	1,540.2	1,569.2	196.2 14.3 %	194.2 14.1 %	29.0 1.9 %	
3	Third Judicial: Anchorage	5,579.9	6,309.4	6,309.4	6,309.4	7,063.6	7,066.6	757.2 12.0 %	757.2 12.0 %	3.0	
4	Third JD: Outside Anchorage	3,900.7	4,115.4	4,391.9	4,378.9	4,911.2	5,084.2	692.3 15.8 %	705.3 16.1 %	173.0 3.5 %	
5	Fourth Judicial District	4,422.7	4,500.9	4,500.9	4,500.9	5,048.4	5,118.6	617.7 13.7 %	617.7 13.7 %	70.2 1.4 %	
6	Criminal Justice Litigation	1,516.5	1,665.8	1,700.4	1,700.4	1,852.1	1,949.2	248.8 14.6 %	248.8 14.6 %	97.1 5.2 %	
7	Criminal Appeals/Special Lit	3,932.6	4,915.1	4,831.2	4,829.2	5,405.7	5,569.5	738.3 15.3 %	740.3 15.3 %	163.8 3.0 %	
	* Appropriation Total	22,215.2	24,765.1	25,002.3	24,989.3	27,953.5	28,531.6	3,529.3 14.1 %	3,542.3 14.2 %	578.1 2.1 %	
Civil Division											
8	Dep. Attny General's Office	7,938.5	267.2	312.0	312.0	341.6	341.6	29.6 9.5 %	29.6 9.5 %	0.0	
9	Collections and Support	2,018.6	2,270.4	2,270.4	2,270.4	2,519.7	2,662.7	392.3 17.3 %	392.3 17.3 %	143.0 5.7 %	
10	Commercial and Fair Business	3,836.5	4,446.2	4,361.1	4,361.1	4,787.9	4,985.7	624.6 14.3 %	624.6 14.3 %	197.8 4.1 %	
11	Environmental Law	1,820.0	1,909.9	1,909.9	1,909.9	2,108.9	2,381.7	471.8 24.7 %	471.8 24.7 %	272.8 12.9 %	
12	Human Services Child Protect	5,748.6	5,576.4	5,753.2	5,746.7	6,458.1	6,708.9	955.7 16.6 %	962.2 16.7 %	250.8 3.9 %	
13	Labor and State Affairs	5,430.3	5,352.3	5,336.0	5,280.8	5,774.2	5,774.2	438.2 8.2 %	493.4 9.3 %	0.0	
14	Legislation/Regulations	1,010.5	952.5	952.5	802.5	918.5	918.5	-34.0 -3.6 %	116.0 14.5 %	0.0	
15	Natural Resources	1,140.9	1,183.6	1,183.6	1,183.6	1,327.0	1,327.0	143.4 12.1 %	143.4 12.1 %	0.0	

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Civil Division													
16	Oil, Gas and Mining	17,335.3	6,305.1	6,607.6	4,805.1	5,195.9	5,195.9	-1,411.7	-21.4 %	390.8	8.1 %	0.0	
17	Opinions, Appeals and Ethics	186.6	1,460.9	1,460.9	1,460.9	1,629.1	1,629.1	168.2	11.5 %	168.2	11.5 %	0.0	
18	Regulatory Affairs Public Advo	1,005.4	1,425.0	1,426.8	1,426.8	1,564.8	1,564.8	138.0	9.7 %	138.0	9.7 %	0.0	
19	Statehood Defense	755.6	1,012.8	1,362.8	1,162.8	1,285.2	1,285.2	-77.6	-5.7 %	122.4	10.5 %	0.0	
20	Timekeeping and Litigation Sup	608.6	984.7	1,129.4	1,184.6	1,313.0	1,434.0	304.6	27.0 %	249.4	21.1 %	121.0	9.2 %
21	Torts & Workers' Compensation	2,870.2	3,025.3	3,025.3	3,025.3	3,401.0	3,401.0	375.7	12.4 %	375.7	12.4 %	0.0	
22	Transportation Section	1,991.4	2,235.9	2,235.9	2,235.9	2,487.0	2,487.0	251.1	11.2 %	251.1	11.2 %	0.0	
	* Appropriation Total	53,697.0	38,408.2	39,327.4	37,168.4	41,111.9	42,097.3	2,769.9	7.0 %	4,928.9	13.3 %	985.4	2.4 %
Administration and Support													
23	Office of the Attorney General	566.5	484.6	485.1	485.1	536.2	536.2	51.1	10.5 %	51.1	10.5 %	0.0	
24	Administrative Services	1,568.8	1,989.7	1,992.2	1,992.2	2,232.1	2,238.1	245.9	12.3 %	245.9	12.3 %	6.0	0.3 %
25	Dimond Courthouse PBF	0.0	0.0	0.0	283.8	283.8	487.0	487.0	100.0 %	203.2	71.6 %	203.2	71.6 %
	* Appropriation Total	2,135.3	2,474.3	2,477.3	2,761.1	3,052.1	3,261.3	784.0	31.6 %	500.2	18.1 %	209.2	6.9 %
	*** Totals for Agency	78,047.5	65,647.6	66,807.0	64,918.8	72,117.5	73,890.2	7,083.2	10.6 %	8,971.4	13.8 %	1,772.7	2.5 %
	General Funds	55,719.7	39,225.7	40,378.7	38,490.5	43,037.2	46,983.5	6,604.8	16.4 %	8,493.0	22.1 %	3,946.3	9.2 %
	Federal Receipts	1,147.4	2,740.6	2,744.4	2,744.4	3,013.9	3,013.9	269.5	9.8 %	269.5	9.8 %	0.0	
	Other	21,180.4	23,681.3	23,683.9	23,683.9	26,066.4	23,892.8	208.9	0.9 %	208.9	0.9 %	-2,173.6	-8.3 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Agency: Department of Law

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov	
Criminal Division											
1	First Judicial District	1,636.9	1,790.4	1,712.7	1,712.7	1,949.5	1,991.5	278.8 16.3 %	278.8 16.3 %	42.0 2.2 %	
2	Second Judicial District	1,214.9	1,285.3	1,285.3	1,285.3	1,438.2	1,467.2	181.9 14.2 %	181.9 14.2 %	29.0 2.0 %	
3	Third Judicial: Anchorage	4,987.0	5,501.6	5,501.6	5,501.6	6,170.1	6,213.4	711.8 12.9 %	711.8 12.9 %	43.3 0.7 %	
4	Third JD: Outside Anchorage	3,612.2	3,316.3	3,592.8	3,579.8	4,044.6	4,231.9	639.1 17.8 %	652.1 18.2 %	187.3 4.6 %	
5	Fourth Judicial District	3,968.6	4,200.9	4,200.9	4,200.9	4,732.9	4,818.6	617.7 14.7 %	617.7 14.7 %	85.7 1.8 %	
6	Criminal Justice Litigation	1,118.3	1,309.6	1,344.2	1,344.2	1,475.5	1,592.7	248.5 18.5 %	248.5 18.5 %	117.2 7.9 %	
7	Criminal Appeals/Special Lit	2,524.5	2,756.1	2,756.1	2,756.1	3,090.2	3,348.0	591.9 21.5 %	591.9 21.5 %	257.8 8.3 %	
	* Appropriation Total	19,062.4	20,160.2	20,393.6	20,380.6	22,901.0	23,663.3	3,269.7 16.0 %	3,282.7 16.1 %	762.3 3.3 %	
Civil Division											
8	Dep. Attny General's Office	7,935.8	267.2	312.0	312.0	341.6	341.6	29.6 9.5 %	29.6 9.5 %	0.0	
9	Collections and Support	489.2	635.8	635.8	635.8	705.2	1,026.8	391.0 61.5 %	391.0 61.5 %	321.6 45.6 %	
10	Commercial and Fair Business	1,167.4	952.7	952.7	952.7	1,002.3	1,519.8	567.1 59.5 %	567.1 59.5 %	517.5 51.6 %	
11	Environmental Law	314.8	953.4	953.4	953.4	1,052.9	1,424.8	471.4 49.4 %	471.4 49.4 %	371.9 35.3 %	
12	Human Services Child Protect	4,317.5	4,144.1	4,320.9	4,314.4	4,822.6	5,274.9	954.0 22.1 %	960.5 22.3 %	452.3 9.4 %	
13	Labor and State Affairs	1,678.6	2,099.3	2,141.8	2,141.8	2,402.9	2,633.0	491.2 22.9 %	491.2 22.9 %	230.1 9.6 %	
14	Legislation/Regulations	662.5	703.9	703.9	553.9	651.2	669.7	-34.2 -4.9 %	115.8 20.9 %	18.5 2.8 %	

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Agency: Department of Law

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov	
Civil Division											
15	Natural Resources	909.7	857.1	857.1	857.1	963.0	1,000.1	143.0 16.7 %	143.0 16.7 %	37.1 3.9 %	
16	Oil, Gas and Mining	16,967.8	4,828.1	5,130.6	3,328.1	3,718.9	3,718.9	-1,411.7 -27.5 %	390.8 11.7 %	0.0	
17	Opinions, Appeals and Ethics	64.4	1,042.6	1,042.6	1,042.6	1,172.4	1,210.5	167.9 16.1 %	167.9 16.1 %	38.1 3.2 %	
19	Statehood Defense	755.6	1,012.8	1,362.8	1,162.8	1,285.2	1,285.2	-77.6 -5.7 %	122.4 10.5 %	0.0	
20	Timekeeping and Litigation Sup	0.0	15.6	15.6	15.6	15.6	264.6	249.0 >999 %	249.0 >999 %	249.0 >999 %	
21	Torts & Workers' Compensation	0.0	47.1	47.1	47.1	47.1	420.0	372.9 791.7 %	372.9 791.7 %	372.9 791.7 %	
22	Transportation Section	0.0	38.9	38.9	38.9	38.9	288.1	249.2 640.6 %	249.2 640.6 %	249.2 640.6 %	
	* Appropriation Total	35,263.3	17,598.6	18,515.2	16,356.2	18,219.8	21,078.0	2,562.8 13.8 %	4,721.8 28.9 %	2,858.2 15.7 %	
Administration and Support											
23	Office of the Attorney General	566.5	484.6	485.1	485.1	536.2	536.2	51.1 10.5 %	51.1 10.5 %	0.0	
24	Administrative Services	827.5	982.3	984.8	984.8	1,096.4	1,219.0	234.2 23.8 %	234.2 23.8 %	122.6 11.2 %	
25	Dimond Courthouse PBF	0.0	0.0	0.0	283.8	283.8	487.0	487.0 100.0 %	203.2 71.6 %	203.2 71.6 %	
	* Appropriation Total	1,394.0	1,466.9	1,469.9	1,753.7	1,916.4	2,242.2	772.3 52.5 %	488.5 27.9 %	325.8 17.0 %	
	*** Totals for Agency	55,719.7	39,225.7	40,378.7	38,490.5	43,037.2	46,983.5	6,604.8 16.4 %	8,493.0 22.1 %	3,946.3 9.2 %	
	General Funds	55,719.7	39,225.7	40,378.7	38,490.5	43,037.2	46,983.5	6,604.8 16.4 %	8,493.0 22.1 %	3,946.3 9.2 %	
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Totals for Agency	78,047.5	65,647.6	66,807.0	64,918.8	72,117.5	73,890.2	7,083.2	10.6 %	8,971.4	13.8 %	1,772.7	2.5 %
<u>Objects of Expenditure:</u>												
Personal Services	43,268.6	49,237.6	49,382.6	49,382.6	56,531.7	57,233.7	7,851.1	15.9 %	7,851.1	15.9 %	702.0	1.2 %
Travel	1,593.2	1,249.9	1,252.1	1,251.0	1,251.0	1,450.0	197.9	15.8 %	199.0	15.9 %	199.0	15.9 %
Services	31,297.5	13,893.1	14,849.0	12,990.1	13,039.7	13,860.4	-988.6	-6.7 %	870.3	6.7 %	820.7	6.3 %
Commodities	1,713.8	1,009.2	1,020.8	1,015.3	1,015.3	1,028.0	7.2	0.7 %	12.7	1.3 %	12.7	1.3 %
Capital Outlay	174.4	277.8	302.5	279.8	279.8	318.1	15.6	5.2 %	38.3	13.7 %	38.3	13.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	-20.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts (Fed)	1,147.4	2,740.6	2,744.4	2,744.4	3,013.9	3,013.9	269.5	9.8 %	269.5	9.8 %	0.0	
1003 G/F Match (GF)	148.8	162.9	162.9	162.9	181.2	181.2	18.3	11.2 %	18.3	11.2 %	0.0	
1004 Gen Fund (GF)	55,106.7	38,525.8	39,678.8	37,790.6	42,261.1	46,064.4	6,385.6	16.1 %	8,273.8	21.9 %	3,803.3	9.0 %
1005 GF/Prgm (GF)	391.0	460.1	460.1	460.1	507.5	650.5	190.4	41.4 %	190.4	41.4 %	143.0	28.2 %
1007 I/A Rcpts (Oth)	18,866.0	19,338.0	19,338.0	19,338.0	21,472.1	19,354.2	16.2	0.1 %	16.2	0.1 %	-2,117.9	-9.9 %
1018 EVOS Trust (Oth)	222.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1037 GF/MH (GF)	73.2	76.9	76.9	76.9	87.4	87.4	10.5	13.7 %	10.5	13.7 %	0.0	
1055 IA/OIL HAZ (Oth)	532.3	532.3	532.3	532.3	588.0	532.3	0.0		0.0		-55.7	-9.5 %
1066 Pub School (Oth)	2.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PFund Rcpt (Oth)	0.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0		0.0		0.0	
1108 Stat Desig (Oth)	304.9	909.0	909.8	909.8	964.5	964.5	54.7	6.0 %	54.7	6.0 %	0.0	
1114 EVOS Rest (Oth)	118.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1134 F&G CFP (Oth)	127.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

	<u>06Actual</u>	<u>07 CC</u>	<u>07MatPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MatPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
1141 RCA Rcpts (Oth)	1,005.4	1,425.0	1,426.8	1,426.8	1,564.8	1,564.8	138.0	9.7 %	138.0	9.7 %	0.0	
<u>Positions:</u>												
Perm Full Time	510	531	535	535	535	540	5	0.9 %	5	0.9 %	5	0.9 %
Perm Part Time	5	9	11	11	11	12	1	9.1 %	1	9.1 %	1	9.1 %
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary:</u>												
General Funds (GF)	55,719.7	39,225.7	40,378.7	38,490.5	43,037.2	46,983.5	6,604.8	16.4 %	8,493.0	22.1 %	3,946.3	9.2 %
Federal Receipts (Fed)	1,147.4	2,740.6	2,744.4	2,744.4	3,013.9	3,013.9	269.5	9.8 %	269.5	9.8 %	0.0	
Other (Oth)	21,180.4	23,681.3	23,683.9	23,683.9	26,066.4	23,892.8	208.9	0.9 %	208.9	0.9 %	-2,173.6	-8.3 %

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: First Judicial District

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,647.9	1,973.2	1,895.5	1,895.5	2,132.3	2,174.3	278.8	14.7 %	278.8	14.7 %	42.0	2.0 %
<u>Objects of Expenditure:</u>												
Personal Services	1,376.7	1,742.8	1,643.7	1,643.7	1,880.5	1,880.5	236.8	14.4 %	236.8	14.4 %	0.0	
Travel	114.8	84.6	84.6	84.6	84.6	126.6	42.0	49.6 %	42.0	49.6 %	42.0	49.6 %
Services	110.6	113.5	134.9	134.9	134.9	134.9	0.0		0.0		0.0	
Commodities	45.8	32.3	32.3	32.3	32.3	32.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	1,636.9	1,790.4	1,712.7	1,712.7	1,949.5	1,991.5	278.8	16.3 %	278.8	16.3 %	42.0	2.2 %
1007 I/A Rcpts	11.0	161.4	161.4	161.4	161.4	161.4	0.0		0.0		0.0	
1108 Stat Desig	0.0	21.4	21.4	21.4	21.4	21.4	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	18	18	18	18	18	18	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,973.2	1,742.8	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,790.4										
1007 I/A Rcpts		161.4										
1108 Stat Desig		21.4										
Cumulative Total		1,973.2	1,742.8	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0370075 Transfer of funds to Third Judicial District: Outside Anchorage to adjust personal services vacancy factor	TrOut	-77.7	-77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-77.7										
ADN 0370080 Transfer of funds for Therapeutic Courts service contracts	LIT	0.0	-21.4	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,895.5	1,643.7	84.6	134.9	32.3	0.0	0.0	0.0	18	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY 08 Retirement Systems Rate Increases	SalAdj	235.3	235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.3										
Cumulative Total		2,132.3	1,880.5	84.6	134.9	32.3	0.0	0.0	0.0	18	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increased Caseload - Cost of Travel	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
Cumulative Total		2,174.3	1,880.5	126.6	134.9	32.3	0.0	0.0	0.0	18	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

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

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,214.9	1,285.3	1,373.0	1,375.0	1,540.2	1,569.2	196.2	14.3 %	194.2	14.1 %	29.0	1.9 %
<u>Objects of Expenditure:</u>												
Personal Services	943.2	1,023.4	1,111.1	1,113.1	1,278.3	1,278.3	167.2	15.0 %	165.2	14.8 %	0.0	
Travel	84.1	61.7	61.7	61.7	61.7	90.7	29.0	47.0 %	29.0	47.0 %	29.0	47.0 %
Services	159.2	168.8	168.8	168.8	168.8	168.8	0.0		0.0		0.0	
Commodities	28.4	31.4	31.4	31.4	31.4	31.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	87.7	89.7	102.0	102.0	14.3	16.3 %	12.3	13.7 %	0.0	
1004 Gen Fund	1,214.9	1,285.3	1,285.3	1,285.3	1,438.2	1,467.2	181.9	14.2 %	181.9	14.2 %	29.0	2.0 %
<u>Positions:</u>												
Perm Full Time	8	9	10	10	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,285.3	1,023.4	61.7	168.8	31.4	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,285.3										
Cumulative Total		1,285.3	1,023.4	61.7	168.8	31.4	0.0	0.0	0.0	9	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0370076 Transfer PCN 03-1282 with funding from Criminal Appeals/Special Litigation	TrIn	87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		87.7										
Cumulative Total		1,373.0	1,111.1	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer of Federal Funds from Criminal Appeals/Special Litigation to Fully Fund Paralegal II	TrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
Cumulative Total		1,375.0	1,113.1	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY 08 Retirement Systems Rate Increases	SalAdj	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.3										
1004 Gen Fund		152.1										
Cumulative Total		1,540.2	1,278.3	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increased Caseload - Cost of Travel	Inc	29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										
Cumulative Total		1,569.2	1,278.3	90.7	168.8	31.4	0.0	0.0	0.0	10	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,579.9	6,309.4	6,309.4	6,309.4	7,063.6	7,066.6	757.2	12.0 %	757.2	12.0 %	3.0	
<u>Objects of Expenditure:</u>												
Personal Services	4,633.7	5,261.4	5,261.4	5,261.4	6,015.6	6,015.6	754.2	14.3 %	754.2	14.3 %	0.0	
Travel	102.1	88.3	88.3	88.3	88.3	91.3	3.0	3.4 %	3.0	3.4 %	3.0	3.4 %
Services	705.6	783.4	783.4	783.4	783.4	783.4	0.0		0.0		0.0	
Commodities	138.5	97.7	97.7	97.7	97.7	97.7	0.0		0.0		0.0	
Capital Outlay	0.0	78.6	78.6	78.6	78.6	78.6	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	98.6	490.2	490.2	490.2	535.1	535.1	44.9	9.2 %	44.9	9.2 %	0.0	
1004 Gen Fund	4,987.0	5,501.6	5,501.6	5,501.6	6,170.1	6,213.4	711.8	12.9 %	711.8	12.9 %	43.3	0.7 %
1007 I/A Rcpts	494.3	317.6	317.6	317.6	358.4	318.1	0.5	0.2 %	0.5	0.2 %	-40.3	-11.2 %
<u>Positions:</u>												
Perm Full Time	68	68	67	67	67	67	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,309.4	5,261.4	88.3	783.4	97.7	78.6	0.0	0.0	68	0	0
1002 Fed Rcpts		490.2										
1004 Gen Fund		5,501.6										
1007 I/A Rcpts		317.6										
Cumulative Total		6,309.4	5,261.4	88.3	783.4	97.7	78.6	0.0	0.0	68	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 03-1221 to Third Judicial District: Outside Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		6,309.4	5,261.4	88.3	783.4	97.7	78.6	0.0	0.0	67	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		5.4										
1007 I/A Rcpts		0.5										
FY 08 Retirement Systems Rate Increases	SalAdj	747.9	747.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.5										
1004 Gen Fund		663.1										
1007 I/A Rcpts		40.3										
Cumulative Total		7,063.6	6,015.6	88.3	783.4	97.7	78.6	0.0	0.0	67	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.3										
1007 I/A Rcpts		-40.3										
Increased Caseload - Cost of Travel	Inc	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Cumulative Total		7,066.6	6,015.6	91.3	783.4	97.7	78.6	0.0	0.0	67	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,900.7	4,115.4	4,391.9	4,378.9	4,911.2	5,084.2	692.3	15.8 %	705.3	16.1 %	173.0	3.5 %
<u>Objects of Expenditure:</u>												
Personal Services	2,987.5	3,451.7	3,696.3	3,696.3	4,228.6	4,228.6	532.3	14.4 %	532.3	14.4 %	0.0	
Travel	184.9	105.2	105.7	105.7	105.7	193.7	88.0	83.3 %	88.0	83.3 %	88.0	83.3 %
Services	571.7	476.3	491.1	491.1	491.1	576.1	85.0	17.3 %	85.0	17.3 %	85.0	17.3 %
Commodities	138.9	51.7	54.4	54.4	54.4	54.4	0.0		0.0		0.0	
Capital Outlay	17.7	30.5	44.4	31.4	31.4	31.4	-13.0	-29.3 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	180.7	639.1	639.1	639.1	692.1	692.1	53.0	8.3 %	53.0	8.3 %	0.0	
1004 Gen Fund	3,612.2	3,316.3	3,592.8	3,579.8	4,044.6	4,231.9	639.1	17.8 %	652.1	18.2 %	187.3	4.6 %
1007 I/A Rcpts	107.8	160.0	160.0	160.0	174.5	160.2	0.2	0.1 %	0.2	0.1 %	-14.3	-8.2 %
<u>Positions:</u>												
Perm Full Time	42	42	45	45	45	45	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,115.4	3,451.7	105.2	476.3	51.7	30.5	0.0	0.0	42	0	0
1002 Fed Rcpts		639.1										
1004 Gen Fund		3,316.3										
1007 I/A Rcpts		160.0										
Cumulative Total		4,115.4	3,451.7	105.2	476.3	51.7	30.5	0.0	0.0	42	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0370017 Additional Superior Court Judges Ch 51, SLA 06 (SB 237) (Sec 2 CH 33 SLA2006 p43 ln3)	FisNot07	198.8	166.9	0.5	14.8	2.7	13.9	0.0	0.0	2	0	0
1004 Gen Fund		198.8										
Cumulative Total		4,314.2	3,618.6	105.7	491.1	54.4	44.4	0.0	0.0	44	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 03-1221 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 0370075 Transfer of funds from First Judicial District to adjust personal services vacancy factor	TrIn	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.7										
Cumulative Total		4,391.9	3,696.3	105.7	491.1	54.4	44.4	0.0	0.0	45	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Additional Superior Court Judges CH 51 SLA 2006 (SB237)	OTI	-13.0	0.0	0.0	0.0	0.0	-13.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0										
Cumulative Total		4,378.9	3,696.3	105.7	491.1	54.4	31.4	0.0	0.0	45	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		3.5										
1007 I/A Rcpts		0.2										

Change Detail - FY 2008 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 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	528.2	528.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.6										
1004 Gen Fund		461.3										
1007 I/A Rcpts		14.3										
Cumulative Total		4,911.2	4,228.6	105.7	491.1	54.4	31.4	0.0	0.0	45	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		-14.3										
Increased Office Lease Space Costs	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
Increased Caseload - Cost of Travel	Inc	88.0	0.0	88.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.0										
Cumulative Total		5,084.2	4,228.6	193.7	576.1	54.4	31.4	0.0	0.0	45	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Fourth Judicial District

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	4,422.7	4,500.9	4,500.9	4,500.9	5,048.4	5,118.6	617.7	13.7 %	617.7	13.7 %	70.2	1.4 %
<u>Objects of Expenditure:</u>												
Personal Services	3,673.4	3,762.2	3,762.2	3,762.2	4,309.7	4,309.7	547.5	14.6 %	547.5	14.6 %	0.0	
Travel	166.2	228.3	228.3	228.3	228.3	233.5	5.2	2.3 %	5.2	2.3 %	5.2	2.3 %
Services	480.4	421.9	421.9	421.9	421.9	486.9	65.0	15.4 %	65.0	15.4 %	65.0	15.4 %
Commodities	102.7	80.1	80.1	80.1	80.1	80.1	0.0		0.0		0.0	
Capital Outlay	0.0	8.4	8.4	8.4	8.4	8.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	210.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1004 Gen Fund	3,968.6	4,200.9	4,200.9	4,200.9	4,732.9	4,818.6	617.7	14.7 %	617.7	14.7 %	85.7	1.8 %
1007 I/A Rcpts	243.8	300.0	300.0	300.0	315.5	300.0	0.0		0.0		-15.5	-4.9 %
<u>Positions:</u>												
Perm Full Time	43	41	41	41	41	41	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,500.9	3,762.2	228.3	421.9	80.1	8.4	0.0	0.0	41	0	0
1004 Gen Fund		4,200.9										
1007 I/A Rcpts		300.0										
Cumulative Total		4,500.9	3,762.2	228.3	421.9	80.1	8.4	0.0	0.0	41	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
FY 08 Retirement Systems Rate Increases	SalAdj	543.8	543.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		528.3										
1007 I/A Rcpts		15.5										
Cumulative Total		5,048.4	4,309.7	228.3	421.9	80.1	8.4	0.0	0.0	41	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1007 I/A Rcpts		-15.5										
Increased Caseload - Cost of Travel	Inc	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
Increased Office Lease Space Costs	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Cumulative Total		5,118.6	4,309.7	233.5	486.9	80.1	8.4	0.0	0.0	41	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Justice Litigation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,516.5	1,665.8	1,700.4	1,700.4	1,852.1	1,949.2	248.8	14.6 %	248.8	14.6 %	97.1	5.2 %
<u>Objects of Expenditure:</u>												
Personal Services	846.1	1,047.9	1,047.9	1,047.9	1,199.6	1,199.6	151.7	14.5 %	151.7	14.5 %	0.0	
Travel	108.0	88.0	88.0	88.0	88.0	112.8	24.8	28.2 %	24.8	28.2 %	24.8	28.2 %
Services	425.6	490.8	525.4	525.4	525.4	597.7	72.3	13.8 %	72.3	13.8 %	72.3	13.8 %
Commodities	136.8	39.1	39.1	39.1	39.1	39.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	1,118.3	1,309.6	1,344.2	1,344.2	1,475.5	1,592.7	248.5	18.5 %	248.5	18.5 %	117.2	7.9 %
1007 I/A Rcpts	398.2	356.2	356.2	356.2	376.6	356.5	0.3	0.1 %	0.3	0.1 %	-20.1	-5.3 %
<u>Positions:</u>												
Perm Full Time	11	11	11	11	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,665.8	1,047.9	88.0	490.8	39.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,309.6										
1007 I/A Rcpts		356.2										
Cumulative Total		1,665.8	1,047.9	88.0	490.8	39.1	0.0	0.0	0.0	11	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0370071 ETS chargeback funding transferred from Department of Administration	ATrIn	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										
Cumulative Total		1,700.4	1,047.9	88.0	525.4	39.1	0.0	0.0	0.0	11	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.3										
FY 08 Retirement Systems Rate Increases	SalAdj	150.2	150.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.1										
1007 I/A Rcpts		20.1										
Cumulative Total		1,852.1	1,199.6	88.0	525.4	39.1	0.0	0.0	0.0	11	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										
1007 I/A Rcpts		-20.1										
Anchorage Parking	Inc	72.3	0.0	0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.3										
Increased Caseload - Cost of Travel	Inc	24.8	0.0	24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.8										
Cumulative Total		1,949.2	1,199.6	112.8	597.7	39.1	0.0	0.0	0.0	11	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,932.6	4,915.1	4,831.2	4,829.2	5,405.7	5,569.5	738.3	15.3 %	740.3	15.3 %	163.8	3.0 %
<u>Objects of Expenditure:</u>												
Personal Services	3,187.5	4,078.7	3,971.0	3,969.0	4,545.5	4,695.5	724.5	18.2 %	726.5	18.3 %	150.0	3.3 %
Travel	148.9	180.3	180.3	180.3	180.3	184.1	3.8	2.1 %	3.8	2.1 %	3.8	2.1 %
Services	478.9	539.7	543.5	543.5	543.5	543.5	0.0		0.0		0.0	
Commodities	117.3	89.4	89.4	89.4	89.4	92.9	3.5	3.9 %	3.5	3.9 %	3.5	3.9 %
Capital Outlay	0.0	47.0	47.0	47.0	47.0	53.5	6.5	13.8 %	6.5	13.8 %	6.5	13.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	-20.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	657.8	1,500.6	1,416.7	1,414.7	1,562.3	1,562.3	145.6	10.3 %	147.6	10.4 %	0.0	
1003 G/F Match	148.8	162.9	162.9	162.9	181.2	181.2	18.3	11.2 %	18.3	11.2 %	0.0	
1004 Gen Fund	2,375.7	2,593.2	2,593.2	2,593.2	2,909.0	3,166.8	573.6	22.1 %	573.6	22.1 %	257.8	8.9 %
1007 I/A Rcpts	622.6	658.4	658.4	658.4	753.2	659.2	0.8	0.1 %	0.8	0.1 %	-94.0	-12.5 %
1134 F&G CFP	127.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	38	40	40	40	40	41	1	2.5 %	1	2.5 %	1	2.5 %
Perm Part Time	0	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,915.1	4,078.7	180.3	539.7	89.4	47.0	0.0	-20.0	40	1	0
1002 Fed Rcpts		1,500.6										
1003 G/F Match		162.9										
1004 Gen Fund		2,593.2										
1007 I/A Rcpts		658.4										
Cumulative Total		4,915.1	4,078.7	180.3	539.7	89.4	47.0	0.0	0.0	40	1	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0370071 ETS chargeback funding transferred f from Department of Administration	ATrIn	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
Transfer Miscellaneous Reduction to Personal Services - OSPA Medicaid Fraud Match Reduction	LIT	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0	0
Cumulative Total		4,918.9	4,058.7	180.3	543.5	89.4	47.0	0.0	0.0	40	1	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0370076 Transfer PCN 03-1282 with funding to Second Judicial District	TrOut	-87.7	-87.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-87.7										
Add PCN 03-1293 to comply with rural prosecution federal grant requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		4,831.2	3,971.0	180.3	543.5	89.4	47.0	0.0	0.0	40	1	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer of Federal Funds to Second Judicial District to Fully Fund Paralegal II	TrOut	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
Cumulative Total		4,829.2	3,969.0	180.3	543.5	89.4	47.0	0.0	0.0	40	1	0

Change Detail - FY 2008 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 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		2.7										
1007 I/A Rcpts		0.8										
FY 08 Retirement Systems Rate Increases	SalAdj	572.1	572.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		146.7										
1003 G/F Match		18.3										
1004 Gen Fund		313.1										
1007 I/A Rcpts		94.0										
Cumulative Total		5,405.7	4,545.5	180.3	543.5	89.4	47.0	0.0	0.0	40	1	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
1007 I/A Rcpts		-94.0										
Increased Caseload - Cost of Travel	Inc	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
New Attorney V - Fish and Game Prosecution	Inc	160.0	150.0	0.0	0.0	3.5	6.5	0.0	0.0	1	0	0
1004 Gen Fund		160.0										
Cumulative Total		5,569.5	4,695.5	184.1	543.5	92.9	53.5	0.0	0.0	41	1	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: **Civil Division**

Allocation: **Deputy Attorney General's Office**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	7,938.5	267.2	312.0	312.0	341.6	341.6	29.6	9.5 %	29.6	9.5 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	192.5	209.6	201.7	201.7	231.3	231.3	29.6	14.7 %	29.6	14.7 %	0.0
Travel	129.0	24.5	24.5	24.5	24.5	24.5	0.0		0.0		0.0
Services	7,106.4	29.5	82.2	82.2	82.2	82.2	0.0		0.0		0.0
Commodities	510.6	3.6	3.6	3.6	3.6	3.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	7,935.8	267.2	312.0	312.0	341.6	341.6	29.6	9.5 %	29.6	9.5 %	0.0
1066 Pub School	2.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	2	2	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	267.2	209.6	24.5	29.5	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		267.2										
Cumulative Total		267.2	209.6	24.5	29.5	3.6	0.0	0.0	0.0	2	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0370072 ETS chargeback funding transferred from Department of Administration	ATrIn	44.8	0.0	0.0	44.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.8										
Cumulative Total		312.0	209.6	24.5	74.3	3.6	0.0	0.0	0.0	2	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0370077 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-7.9	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		312.0	201.7	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
Cumulative Total		341.6	231.3	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: Collections and Support

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,018.6	2,270.4	2,270.4	2,270.4	2,519.7	2,662.7	392.3	17.3 %	392.3	17.3 %	143.0	5.7 %
<u>Objects of Expenditure:</u>												
Personal Services	1,631.0	1,742.4	1,742.4	1,742.4	1,991.7	1,991.7	249.3	14.3 %	249.3	14.3 %	0.0	
Travel	4.0	20.7	20.7	20.7	20.7	20.7	0.0		0.0		0.0	
Services	344.3	464.8	464.8	464.8	464.8	607.8	143.0	30.8 %	143.0	30.8 %	143.0	30.8 %
Commodities	27.1	36.0	36.0	36.0	36.0	36.0	0.0		0.0		0.0	
Capital Outlay	12.2	6.5	6.5	6.5	6.5	6.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	156.8	287.4	287.4	287.4	317.6	496.2	208.8	72.7 %	208.8	72.7 %	178.6	56.2 %
1005 GF/Prgm	332.4	348.4	348.4	348.4	387.6	530.6	182.2	52.3 %	182.2	52.3 %	143.0	36.9 %
1007 I/A Rcpts	1,529.4	1,634.6	1,634.6	1,634.6	1,814.5	1,635.9	1.3	0.1 %	1.3	0.1 %	-178.6	-9.8 %
<u>Positions:</u>												
Perm Full Time	21	21	21	22	22	22	1	4.8 %	0		0	
Perm Part Time	0	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,270.4	1,742.4	20.7	464.8	36.0	6.5	0.0	0.0	21	1	0
1004 Gen Fund		287.4										
1005 GF/Prgm		348.4										
1007 I/A Rcpts		1,634.6										
Cumulative Total		2,270.4	1,742.4	20.7	464.8	36.0	6.5	0.0	0.0	21	1	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 03-0004 from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0003 to Human Services Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		2,270.4	1,742.4	20.7	464.8	36.0	6.5	0.0	0.0	21	1	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Attorney III from Torts and Workers' Compensation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		2,270.4	1,742.4	20.7	464.8	36.0	6.5	0.0	0.0	22	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		1.3										
FY 08 Retirement Systems Rate Increases	SalAdj	247.4	247.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.8										
1005 GF/Prgm		39.0										
1007 I/A Rcpts		178.6										
Cumulative Total		2,519.7	1,991.7	20.7	464.8	36.0	6.5	0.0	0.0	22	1	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		178.6										
1007 I/A Rcpts		-178.6										

Change Detail - FY 2008 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
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
New Lease Space in the Whale Building 1005 GF/Prgm	Inc	143.0	0.0	0.0	143.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,662.7	1,991.7	20.7	607.8	36.0	6.5	0.0	0.0	22	1	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Commercial and Fair Business

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,836.5	4,446.2	4,361.1	4,361.1	4,787.9	4,985.7	624.6	14.3 %	624.6	14.3 %	197.8	4.1 %
<u>Objects of Expenditure:</u>												
Personal Services	3,080.4	3,097.8	2,911.9	2,911.9	3,338.7	3,508.9	597.0	20.5 %	597.0	20.5 %	170.2	5.1 %
Travel	31.9	29.2	29.2	29.2	29.2	30.2	1.0	3.4 %	1.0	3.4 %	1.0	3.4 %
Services	660.0	1,221.0	1,321.8	1,321.8	1,321.8	1,337.3	15.5	1.2 %	15.5	1.2 %	15.5	1.2 %
Commodities	47.0	81.1	81.1	81.1	81.1	83.9	2.8	3.5 %	2.8	3.5 %	2.8	3.5 %
Capital Outlay	17.2	17.1	17.1	17.1	17.1	25.4	8.3	48.5 %	8.3	48.5 %	8.3	48.5 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	1,167.4	902.7	902.7	902.7	952.3	1,469.8	567.1	62.8 %	567.1	62.8 %	517.5	54.3 %
1005 GF/Prgm	0.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1007 I/A Rcpts	2,364.2	2,813.5	2,727.6	2,727.6	3,050.1	2,730.4	2.8	0.1 %	2.8	0.1 %	-319.7	-10.5 %
1108 Stat Desig	304.9	680.0	680.8	680.8	735.5	735.5	54.7	8.0 %	54.7	8.0 %	0.0	
<u>Positions:</u>												
Perm Full Time	29	29	27	27	27	28	1	3.7 %	1	3.7 %	1	3.7 %
Perm Part Time	0	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,446.2	3,097.8	29.2	1,221.0	81.1	17.1	0.0	0.0	29	3	0
1004 Gen Fund			902.7									
1005 GF/Prgm			50.0									
1007 I/A Rcpts			2,813.5									
1108 Stat Desig			680.0									
Cumulative Total		4,446.2	3,097.8	29.2	1,221.0	81.1	17.1	0.0	0.0	29	3	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0370072 ETS 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
1108 Stat Desig			0.8									
Cumulative Total		4,447.0	3,097.8	29.2	1,221.8	81.1	17.1	0.0	0.0	29	3	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 03-0139 from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0055 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0063 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
Transfer PCN 03-0143 to Human Services Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0371 to Torts and Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0370082 Transfer of funds to Timekeeping and Support to adjust personal services vacancy factor	TrOut	-85.9	-85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-85.9									
Transfer PCN 03-0317 to Legislation/Regulations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0370086 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,361.1	2,911.9	29.2	1,321.8	81.1	17.1	0.0	0.0	27	3	0

Change Detail - FY 2008 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 FY07 Management Plan to 07 Base *****												
Transfer Attorney III f from Legislation/Regulations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV to Human Services Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		4,361.1	2,911.9	29.2	1,321.8	81.1	17.1	0.0	0.0	27	3	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		2.8										
1108 Stat Desig		0.6										
FY 08 Retirement Systems Rate Increases	SalAdj	423.0	423.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.2										
1007 I/A Rcpts		319.7										
1108 Stat Desig		54.1										
Cumulative Total		4,787.9	3,338.7	29.2	1,321.8	81.1	17.1	0.0	0.0	27	3	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		319.7										
1007 I/A Rcpts		-319.7										
New Attorney V - Cruise Ship Initiative	Inc	197.8	170.2	1.0	15.5	2.8	8.3	0.0	0.0	1	0	0
1004 Gen Fund		197.8										
Cumulative Total		4,985.7	3,508.9	30.2	1,337.3	83.9	25.4	0.0	0.0	28	3	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Environmental Law

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,820.0	1,909.9	1,909.9	1,909.9	2,108.9	2,381.7	471.8	24.7 %	471.8	24.7 %	272.8	12.9 %
<u>Objects of Expenditure:</u>												
Personal Services	1,209.0	1,365.2	1,365.2	1,365.2	1,564.2	1,734.4	369.2	27.0 %	369.2	27.0 %	170.2	10.9 %
Travel	38.4	38.6	38.6	38.6	38.6	39.6	1.0	2.6 %	1.0	2.6 %	1.0	2.6 %
Services	546.0	470.4	470.4	470.4	470.4	560.9	90.5	19.2 %	90.5	19.2 %	90.5	19.2 %
Commodities	18.6	35.0	35.0	35.0	35.0	37.8	2.8	8.0 %	2.8	8.0 %	2.8	8.0 %
Capital Outlay	8.0	0.7	0.7	0.7	0.7	9.0	8.3	>999 %	8.3	>999 %	8.3	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	314.8	953.4	953.4	953.4	1,052.9	1,424.8	471.4	49.4 %	471.4	49.4 %	371.9	35.3 %
1007 I/A Rcpts	631.5	424.2	424.2	424.2	468.0	424.6	0.4	0.1 %	0.4	0.1 %	-43.4	-9.3 %
1018 EVOS Trust	222.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1055 IA/OIL HAZ	532.3	532.3	532.3	532.3	588.0	532.3	0.0		0.0		-55.7	-9.5 %
1114 EVOS Rest	118.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	13	12	14	13	13	14	0		1	7.7 %	1	7.7 %
Perm Part Time	0	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,909.9	1,365.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
1004 Gen Fund		953.4										
1007 I/A Rcpts		424.2										
1055 IA/OIL HAZ		532.3										
Cumulative Total		1,909.9	1,365.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 03-0243 from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add PCN 03-0394 for increased client agency support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		1,909.9	1,365.2	38.6	470.4	35.0	0.7	0.0	0.0	14	1	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Law Office Assistant I to Torts and Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,909.9	1,365.2	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.4										
1055 IA/OIL HAZ		0.5										
FY 08 Retirement Systems Rate Increases	SalAdj	197.2	197.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										
1007 I/A Rcpts		43.4										
1055 IA/OIL HAZ		55.2										
Cumulative Total		2,108.9	1,564.2	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1055 IA/OIL HAZ		-0.5										

Change Detail - FY 2008 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 FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										
1007 I/A Rcpts		-43.4										
1055 IA/OIL HAZ		-55.2										
New Attorney V - Cruise Ship Initiative	Inc	272.8	170.2	1.0	90.5	2.8	8.3	0.0	0.0	1	0	0
1004 Gen Fund		272.8										
Cumulative Total		2,381.7	1,734.4	39.6	560.9	37.8	9.0	0.0	0.0	14	1	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services and Child Protection

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,748.6	5,576.4	5,753.2	5,746.7	6,458.1	6,708.9	955.7	16.6 %	962.2	16.7 %	250.8	3.9 %
<u>Objects of Expenditure:</u>												
Personal Services	4,832.2	4,805.7	4,957.1	4,957.1	5,668.5	5,880.1	923.0	18.6 %	923.0	18.6 %	211.6	3.7 %
Travel	92.4	37.0	37.5	37.5	37.5	38.7	1.2	3.2 %	1.2	3.2 %	1.2	3.2 %
Services	688.1	627.9	642.7	642.7	642.7	661.9	19.2	3.0 %	19.2	3.0 %	19.2	3.0 %
Commodities	93.0	77.6	80.3	80.3	80.3	83.9	3.6	4.5 %	3.6	4.5 %	3.6	4.5 %
Capital Outlay	42.9	28.2	35.6	29.1	29.1	44.3	8.7	24.4 %	15.2	52.2 %	15.2	52.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	4,244.3	4,067.2	4,244.0	4,237.5	4,735.2	5,187.5	943.5	22.2 %	950.0	22.4 %	452.3	9.6 %
1007 I/A Rcpts	1,431.1	1,432.3	1,432.3	1,432.3	1,635.5	1,434.0	1.7	0.1 %	1.7	0.1 %	-201.5	-12.3 %
1037 GF/MH	73.2	76.9	76.9	76.9	87.4	87.4	10.5	13.7 %	10.5	13.7 %	0.0	
<u>Positions:</u>												
Perm Full Time	58	59	57	57	57	59	2	3.5 %	2	3.5 %	2	3.5 %
Perm Part Time	2	1	1	1	1	2	1	100.0 %	1	100.0 %	1	100.0 %
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services and Child Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,576.4	4,805.7	37.0	627.9	77.6	28.2	0.0	0.0	59	1	0
1004 Gen Fund			4,067.2									
1007 I/A Rcpts			1,432.3									
1037 GF/MH			76.9									
Cumulative Total		5,576.4	4,805.7	37.0	627.9	77.6	28.2	0.0	0.0	59	1	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0370018 Additional Superior Court Judges CH 51, SLA 06 (SB237) (Sec 2 CH 33 SLA2006 p43 ln3)	FisNot07	176.8	151.4	0.5	14.8	2.7	7.4	0.0	0.0	1	0	0
1004 Gen Fund			176.8									
Cumulative Total		5,753.2	4,957.1	37.5	642.7	80.3	35.6	0.0	0.0	60	1	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 03-0003 from Collections and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0143 from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0004 to Collections and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0139 to Commercial and Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0243 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0079 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
Transfer PCN 03-2005 to Timekeeping and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		5,753.2	4,957.1	37.5	642.7	80.3	35.6	0.0	0.0	57	1	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Attorney IV from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I to Timekeeping and Litigation Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Additional Superior Court Judges CH 51 SLA 2006 (SB237)	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services and Child Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Management Plan to 07 Base *****												
1004 Gen Fund		-6.5										
Cumulative Total		5,746.7	4,957.1	37.5	642.7	80.3	29.1	0.0	0.0	57	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1007 I/A Rcpts		1.7										
1037 GF/MH		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	705.6	705.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		493.7										
1007 I/A Rcpts		201.5										
1037 GF/MH		10.4										
Cumulative Total		6,458.1	5,668.5	37.5	642.7	80.3	29.1	0.0	0.0	57	1	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		201.5										
1007 I/A Rcpts		-201.5										
Two New Paralegals and Law Office Assistant - Child Protection	Inc	250.8	211.6	1.2	19.2	3.6	15.2	0.0	0.0	2	1	0
1004 Gen Fund		250.8										
Cumulative Total		6,708.9	5,880.1	38.7	661.9	83.9	44.3	0.0	0.0	59	2	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Labor and State Affairs

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,430.3	5,352.3	5,336.0	5,280.8	5,774.2	5,774.2	438.2	8.2 %	493.4	9.3 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	3,129.3	3,381.8	3,360.8	3,305.6	3,799.0	3,799.0	438.2	13.0 %	493.4	14.9 %	0.0	
Travel	92.7	28.1	28.2	28.2	28.2	28.2	0.0		0.0		0.0	
Services	2,134.3	1,862.0	1,865.7	1,865.7	1,865.7	1,865.7	0.0		0.0		0.0	
Commodities	47.5	64.4	65.1	65.1	65.1	65.1	0.0		0.0		0.0	
Capital Outlay	26.5	16.0	16.2	16.2	16.2	16.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	1,678.6	2,099.3	2,141.8	2,141.8	2,402.9	2,633.0	491.2	22.9 %	491.2	22.9 %	230.1	9.6 %
1007 I/A Rcpts	3,751.7	3,045.4	2,986.6	2,931.4	3,163.7	2,933.6	-53.0	-1.8 %	2.2	0.1 %	-230.1	-7.3 %
1108 Stat Desig	0.0	207.6	207.6	207.6	207.6	207.6	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	28	30	30	30	30	30	0		0		0	
Perm Part Time	0	0	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,352.3	3,381.8	28.1	1,862.0	64.4	16.0	0.0	0.0	30	0	0
1004 Gen Fund		2,099.3										
1007 I/A Rcpts		3,045.4										
1108 Stat Desig		207.6										
Cumulative Total		5,352.3	3,381.8	28.1	1,862.0	64.4	16.0	0.0	0.0	30	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0370016 Initiative/Referendum/Recall/Pamphlet CH 38, SLA 06 (SB 172) (Sec 2 CH 33 SLA2006 p42 l24)	FisNot07	42.5	37.8	0.1	3.7	0.7	0.2	0.0	0.0	0	1	0
1004 Gen Fund		42.5										
Cumulative Total		5,394.8	3,419.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 03-0079 from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0370078 Transfer PCN 03-0187 with funding to Timekeeping and Support	TrOut	-58.8	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-58.8										
Cumulative Total		5,336.0	3,360.8	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer of funds to Timekeeping and Litigation Support to adjust personal services vacancy factor	TrOut	-55.2	-55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.2										
Cumulative Total		5,280.8	3,305.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		2.2										
FY 08 Retirement Systems Rate Increases	SalAdj	488.9	488.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		258.8										
1007 I/A Rcpts		230.1										

Change Detail - FY 2008 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
Cumulative Total		5,774.2	3,799.0	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			230.1									
1007 I/A Rcpts			-230.1									
Cumulative Total		5,774.2	3,799.0	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Legislation/Regulations

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,010.5	952.5	952.5	802.5	918.5	918.5	-34.0	-3.6 %	116.0	14.5 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	876.3	794.2	784.2	634.2	750.2	750.2	-34.0	-4.3 %	116.0	18.3 %	0.0	
Travel	8.7	10.1	10.1	10.1	10.1	10.1	0.0		0.0		0.0	
Services	102.8	125.9	135.9	135.9	135.9	135.9	0.0		0.0		0.0	
Commodities	15.4	15.8	15.8	15.8	15.8	15.8	0.0		0.0		0.0	
Capital Outlay	7.3	6.5	6.5	6.5	6.5	6.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	662.5	703.9	703.9	553.9	651.2	669.7	-34.2	-4.9 %	115.8	20.9 %	18.5	2.8 %
1007 I/A Rcpts	348.0	248.6	248.6	248.6	267.3	248.8	0.2	0.1 %	0.2	0.1 %	-18.5	-6.9 %
<u>Positions:</u>												
Perm Full Time	8	7	7	6	6	6	-1	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	952.5	794.2	10.1	125.9	15.8	6.5	0.0	0.0	7	0	0
1004 Gen Fund			703.9									
1007 I/A Rcpts			248.6									
Cumulative Total		952.5	794.2	10.1	125.9	15.8	6.5	0.0	0.0	7	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 03-0317 f from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0377 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
ADN 0370085 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		952.5	784.2	10.1	135.9	15.8	6.5	0.0	0.0	7	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Funds to Statehood Defense to Adjust Personal Services Vacancy Factor	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-150.0									
Transfer Attorney III to Commercial and Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		802.5	634.2	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.0									
1007 I/A Rcpts			0.2									
FY 08 Retirement Systems Rate Increases	SalAdj	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			96.3									
1007 I/A Rcpts			18.5									
Cumulative Total		918.5	750.2	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0

Change Detail - FY 2008 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
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												18.5
1007 I/A Rcpts												-18.5
Cumulative Total		918.5	750.2	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Natural Resources

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,140.9	1,183.6	1,183.6	1,183.6	1,327.0	1,327.0	143.4	12.1 %	143.4	12.1 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	964.4	985.2	985.2	985.2	1,128.6	1,128.6	143.4	14.6 %	143.4	14.6 %	0.0	
Travel	8.7	19.2	19.2	19.2	19.2	19.2	0.0		0.0		0.0	
Services	146.5	151.4	151.4	151.4	151.4	151.4	0.0		0.0		0.0	
Commodities	19.2	27.8	27.8	27.8	27.8	27.8	0.0		0.0		0.0	
Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	909.7	857.1	857.1	857.1	963.0	1,000.1	143.0	16.7 %	143.0	16.7 %	37.1	3.9 %
1007 I/A Rcpts	231.2	326.5	326.5	326.5	364.0	326.9	0.4	0.1 %	0.4	0.1 %	-37.1	-10.2 %
<u>Positions:</u>												
Perm Full Time	9	9	9	9	9	9	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,183.6	985.2	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
1004 Gen Fund		857.1										
1007 I/A Rcpts		326.5										
Cumulative Total		1,183.6	985.2	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 03-0030 from Regulatory Affairs Public Advocacy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0007 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
Cumulative Total		1,183.6	985.2	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	142.2	142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.1										
1007 I/A Rcpts		37.1										
Cumulative Total		1,327.0	1,128.6	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
1007 I/A Rcpts		-37.1										
Cumulative Total		1,327.0	1,128.6	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Oil, Gas and Mining

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	17,335.3	6,305.1	6,607.6	4,805.1	5,195.9	5,195.9	-1,411.7	-21.4 %	390.8	8.1 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	2,620.1	2,764.3	2,699.3	2,699.3	3,090.1	3,090.1	390.8	14.5 %	390.8	14.5 %	0.0
Travel	113.8	79.2	79.2	79.2	79.2	79.2	0.0		0.0		0.0
Services	14,555.4	3,407.4	3,774.9	1,972.4	1,972.4	1,972.4	-1,802.5	-47.7 %	0.0		0.0
Commodities	46.0	54.2	54.2	54.2	54.2	54.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	16,967.8	4,828.1	5,130.6	3,328.1	3,718.9	3,718.9	-1,411.7	-27.5 %	390.8	11.7 %	0.0
1007 I/A Rcpts	367.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1105 PFund Rcpt	0.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	29	29	29	29	29	29	0		0		0
Perm Part Time	1	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee: One-time funding for oil and gas related projects	LangCC	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
FY07 Conference Committee	ConfCom	4,805.1	2,764.3	79.2	1,907.4	54.2	0.0	0.0	0.0	29	0	0
1004 Gen Fund		3,328.1										
1105 PFund Rcpt		1,477.0										
Cumulative Total		6,305.1	2,764.3	79.2	3,407.4	54.2	0.0	0.0	0.0	29	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0370021 Gas Pipeline and Other Gas Products Sec 33(b) CH 82 SLA 2006 P150 I23 (SB231) FY06-07	MultiYr	302.5	0.0	0.0	302.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.5										
Cumulative Total		6,607.6	2,764.3	79.2	3,709.9	54.2	0.0	0.0	0.0	29	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 03-2008 from Regulatory Affairs Public Advocacy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0232 to Transportation Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0370084 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		6,607.6	2,699.3	79.2	3,774.9	54.2	0.0	0.0	0.0	29	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Remove Gas Pipeline and Other Oil & Gas Projects Sec 16 CH 33 SLA 2006 P 68 L 7 (HB365) Lapses 6/30/07	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
Remove Gas Pipeline and Other Oil & Gas Projects Sec 33(b) CH 82 SLA 2006 P 150 L 23 (SB231) Lapses 6/30/07	OTI	-302.5	0.0	0.0	-302.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-302.5										
Cumulative Total		4,805.1	2,699.3	79.2	1,972.4	54.2	0.0	0.0	0.0	29	0	0

Change Detail - FY 2008 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
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												3.0
FY 08 Retirement Systems Rate Increases	SalAdj	387.8	387.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												387.8
Cumulative Total		5,195.9	3,090.1	79.2	1,972.4	54.2	0.0	0.0	0.0	29	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Opinions, Appeals and Ethics

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	186.6	1,460.9	1,460.9	1,460.9	1,629.1	1,629.1	168.2	11.5 %	168.2	11.5 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	146.2	1,169.2	1,122.4	1,122.4	1,290.6	1,290.6	168.2	15.0 %	168.2	15.0 %	0.0	
Travel	3.4	33.6	33.6	33.6	33.6	33.6	0.0		0.0		0.0	
Services	32.3	206.6	253.4	253.4	253.4	253.4	0.0		0.0		0.0	
Commodities	3.5	32.0	32.0	32.0	32.0	32.0	0.0		0.0		0.0	
Capital Outlay	1.2	19.5	19.5	19.5	19.5	19.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	64.4	1,042.6	1,042.6	1,042.6	1,172.4	1,210.5	167.9	16.1 %	167.9	16.1 %	38.1	3.2 %
1007 I/A Rcpts	122.2	418.3	418.3	418.3	456.7	418.6	0.3	0.1 %	0.3	0.1 %	-38.1	-8.3 %
<u>Positions:</u>												
Perm Full Time	8	8	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,460.9	1,169.2	33.6	206.6	32.0	19.5	0.0	0.0	8	0	0
1004 Gen Fund		1,042.6										
1007 I/A Rcpts		418.3										
Cumulative Total		1,460.9	1,169.2	33.6	206.6	32.0	19.5	0.0	0.0	8	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0370083 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-46.8	0.0	46.8	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,460.9	1,122.4	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.3										
FY 08 Retirement Systems Rate Increases	SalAdj	166.7	166.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.6										
1007 I/A Rcpts		38.1										
Cumulative Total		1,629.1	1,290.6	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.1										
1007 I/A Rcpts		-38.1										
Cumulative Total		1,629.1	1,290.6	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Regulatory Affairs Public Advocacy

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	1,005.4	1,425.0	1,426.8	1,426.8	1,564.8	1,564.8	138.0	9.7 %	138.0	9.7 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	774.3	869.1	949.1	949.1	1,087.1	1,087.1	138.0	14.5 %	138.0	14.5 %	0.0
Travel	11.8	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0
Services	208.8	537.1	458.9	458.9	458.9	458.9	0.0		0.0		0.0
Commodities	7.7	11.6	11.6	11.6	11.6	11.6	0.0		0.0		0.0
Capital Outlay	2.8	1.2	1.2	1.2	1.2	1.2	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1141 RCA Rcpts	1,005.4	1,425.0	1,426.8	1,426.8	1,564.8	1,564.8	138.0	9.7 %	138.0	9.7 %	0.0
<u>Positions:</u>											
Perm Full Time	8	9	9	9	9	9	0		0		0
Perm Part Time	0	0	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,425.0	869.1	6.0	537.1	11.6	1.2	0.0	0.0	9	0	0
1141 RCA Rcpts		1,425.0										
Cumulative Total		1,425.0	869.1	6.0	537.1	11.6	1.2	0.0	0.0	9	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0370072 ETS chargeback funding transferred from Department of Administration	ATrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		1.8										
Cumulative Total		1,426.8	869.1	6.0	538.9	11.6	1.2	0.0	0.0	9	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 03-0063 from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0377 from Legislation/Regulations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0007 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0030 to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-2008 to Oil, Gas and Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Time status change for PCN 03-0377 to reflect workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 0370081 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,426.8	949.1	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		137.6										
Cumulative Total		1,564.8	1,087.1	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Statehood Defense

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	755.6	1,012.8	1,362.8	1,162.8	1,285.2	1,285.2	-77.6	-5.7 %	122.4	10.5 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	552.2	835.8	835.8	985.8	1,108.2	1,108.2	272.4	32.6 %	122.4	12.4 %	0.0	
Travel	6.7	9.2	10.3	9.2	9.2	9.2	-1.1	-10.7 %	0.0		0.0	
Services	185.1	135.6	475.8	135.6	135.6	135.6	-340.2	-71.5 %	0.0		0.0	
Commodities	8.4	29.0	34.5	29.0	29.0	29.0	-5.5	-15.9 %	0.0		0.0	
Capital Outlay	3.2	3.2	6.4	3.2	3.2	3.2	-3.2	-50.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	755.6	1,012.8	1,362.8	1,162.8	1,285.2	1,285.2	-77.6	-5.7 %	122.4	10.5 %	0.0	
<u>Positions:</u>												
Perm Full Time	9	9	9	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,012.8	835.8	9.2	135.6	29.0	3.2	0.0	0.0	9	0	0
1004 Gen Fund		1,012.8										
Cumulative Total		1,012.8	835.8	9.2	135.6	29.0	3.2	0.0	0.0	9	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0370020 Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283) FY05-09	MultiYr	350.0	0.0	1.1	340.2	5.5	3.2	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
Cumulative Total		1,362.8	835.8	10.3	475.8	34.5	6.4	0.0	0.0	9	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Funds from Legislation/Regulations to Adjust Personal Services Vacancy Factor	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Remove Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 10 (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										
Cumulative Total		1,162.8	985.8	9.2	135.6	29.0	3.2	0.0	0.0	9	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY 08 Retirement Systems Rate Increases	SalAdj	121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.1										
Cumulative Total		1,285.2	1,108.2	9.2	135.6	29.0	3.2	0.0	0.0	9	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Timekeeping and Litigation Support

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	608.6	984.7	1,129.4	1,184.6	1,313.0	1,434.0	304.6	27.0 %	249.4	21.1 %	121.0	9.2 %
<u>Objects of Expenditure:</u>												
Personal Services	524.2	810.4	955.1	1,010.3	1,138.7	1,138.7	183.6	19.2 %	128.4	12.7 %	0.0	
Travel	0.0	1.3	1.3	1.3	1.3	1.3	0.0		0.0		0.0	
Services	79.7	166.4	166.4	166.4	166.4	287.4	121.0	72.7 %	121.0	72.7 %	121.0	72.7 %
Commodities	4.7	6.6	6.6	6.6	6.6	6.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	15.6	15.6	15.6	15.6	264.6	249.0	>999 %	249.0	>999 %	249.0	>999 %
1007 I/A Rcpts	608.6	969.1	1,113.8	1,169.0	1,297.4	1,169.4	55.6	5.0 %	0.4		-128.0	-9.9 %
<u>Positions:</u>												
Perm Full Time	14	14	16	17	17	17	1	6.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Timekeeping and Litigation Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	984.7	810.4	1.3	166.4	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		15.6										
1007 I/A Rcpts		969.1										
Cumulative Total		984.7	810.4	1.3	166.4	6.6	0.0	0.0	0.0	14	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0370078 Transfer PCN 03-0187 with funding from Labor and State Affairs	TrIn	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		58.8										
Transfer PCN 03-2005 from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0370082 Transfer of funds from Commercial and Fair Business to adjust personal services vacancy factor	TrIn	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		85.9										
Cumulative Total		1,129.4	955.1	1.3	166.4	6.6	0.0	0.0	0.0	16	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Law Office Assistant I from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer of funds from Labor and State Affairs to adjust personal services vacancy factor	TrIn	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		55.2										
Cumulative Total		1,184.6	1,010.3	1.3	166.4	6.6	0.0	0.0	0.0	17	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	128.0	128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		128.0										
Cumulative Total		1,313.0	1,138.7	1.3	166.4	6.6	0.0	0.0	0.0	17	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Timekeeping and Litigation Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.0										
1007 I/A Rcpts		-128.0										
Anchorage Parking	Inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.0										
Cumulative Total		1,434.0	1,138.7	1.3	287.4	6.6	0.0	0.0	0.0	17	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: **Civil Division**

Allocation: **Torts & Workers' Compensation**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,870.2	3,025.3	3,025.3	3,025.3	3,401.0	3,401.0	375.7	12.4 %	375.7	12.4 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	2,435.7	2,610.9	2,610.9	2,610.9	2,986.6	2,986.6	375.7	14.4 %	375.7	14.4 %	0.0	
Travel	63.2	28.5	28.5	28.5	28.5	28.5	0.0		0.0		0.0	
Services	314.7	347.0	347.0	347.0	347.0	347.0	0.0		0.0		0.0	
Commodities	36.4	38.9	38.9	38.9	38.9	38.9	0.0		0.0		0.0	
Capital Outlay	20.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	47.1	47.1	47.1	47.1	420.0	372.9	791.7 %	372.9	791.7 %	372.9	791.7 %
1007 I/A Rcpts	2,870.2	2,978.2	2,978.2	2,978.2	3,353.9	2,981.0	2.8	0.1 %	2.8	0.1 %	-372.9	-11.1 %
<u>Positions:</u>												
Perm Full Time	27	27	28	28	28	28	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,025.3	2,610.9	28.5	347.0	38.9	0.0	0.0	0.0	27	1	0
1004 Gen Fund		47.1										
1007 I/A Rcpts		2,978.2										
Cumulative Total		3,025.3	2,610.9	28.5	347.0	38.9	0.0	0.0	0.0	27	1	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 03-0371 f from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		3,025.3	2,610.9	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Law Office Assistant I from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III to Collections and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		3,025.3	2,610.9	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases f for Exempt Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8										
FY 08 Retirement Systems Rate Increases	SalAdj	372.9	372.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		372.9										
Cumulative Total		3,401.0	2,986.6	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment f for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		372.9										
1007 I/A Rcpts		-372.9										
Cumulative Total		3,401.0	2,986.6	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Transportation Section

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,991.4	2,235.9	2,235.9	2,235.9	2,487.0	2,487.0	251.1	11.2 %	251.1	11.2 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	1,312.8	1,714.6	1,714.6	1,714.6	1,965.7	1,965.7	251.1	14.6 %	251.1	14.6 %	0.0	
Travel	25.2	20.4	20.4	20.4	20.4	20.4	0.0		0.0		0.0	
Services	617.3	467.7	467.7	467.7	467.7	467.7	0.0		0.0		0.0	
Commodities	23.0	33.2	33.2	33.2	33.2	33.2	0.0		0.0		0.0	
Capital Outlay	13.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	38.9	38.9	38.9	38.9	288.1	249.2	640.6 %	249.2	640.6 %	249.2	640.6 %
1007 I/A Rcpts	1,991.4	2,197.0	2,197.0	2,197.0	2,448.1	2,198.9	1.9	0.1 %	1.9	0.1 %	-249.2	-10.2 %
<u>Positions:</u>												
Perm Full Time	16	16	16	16	16	16	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,235.9	1,714.6	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
1004 Gen Fund		38.9										
1007 I/A Rcpts		2,197.0										
Cumulative Total		2,235.9	1,714.6	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer PCN 03-0232 f from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0055 to Commercial and Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		2,235.9	1,714.6	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases f for Exempt Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
FY 08 Retirement Systems Rate Increases	SalAdj	249.2	249.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		249.2										
Cumulative Total		2,487.0	1,965.7	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment f for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249.2										
1007 I/A Rcpts		-249.2										
Cumulative Total		2,487.0	1,965.7	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Office of the Attorney General

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	566.5	484.6	485.1	485.1	536.2	536.2	51.1	10.5 %	51.1	10.5 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	333.0	362.6	342.6	342.6	393.7	393.7	51.1	14.9 %	51.1	14.9 %	0.0
Travel	45.0	20.6	20.6	20.6	20.6	20.6	0.0		0.0		0.0
Services	166.3	80.5	101.0	101.0	101.0	101.0	0.0		0.0		0.0
Commodities	22.2	10.9	10.9	10.9	10.9	10.9	0.0		0.0		0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	566.5	484.6	485.1	485.1	536.2	536.2	51.1	10.5 %	51.1	10.5 %	0.0
<u>Positions:</u>											
Perm Full Time	3	3	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	484.6	362.6	20.6	80.5	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund		484.6										
Cumulative Total		484.6	362.6	20.6	80.5	10.9	10.0	0.0	0.0	3	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0370073 ETS chargeback funding transferred from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Cumulative Total		485.1	362.6	20.6	81.0	10.9	10.0	0.0	0.0	3	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0370079 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		485.1	342.6	20.6	101.0	10.9	10.0	0.0	0.0	3	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY 08 Retirement Systems Rate Increases	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.5										
Cumulative Total		536.2	393.7	20.6	101.0	10.9	10.0	0.0	0.0	3	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Administrative Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,568.8	1,989.7	1,992.2	1,992.2	2,232.1	2,238.1	245.9	12.3 %	245.9	12.3 %	6.0	0.3 %
<u>Objects of Expenditure:</u>												
Personal Services	1,006.9	1,350.7	1,350.7	1,350.7	1,541.0	1,541.0	190.3	14.1 %	190.3	14.1 %	0.0	
Travel	9.3	7.3	7.3	7.3	7.3	7.3	0.0		0.0		0.0	
Services	477.5	597.5	600.0	600.0	649.6	655.6	55.6	9.3 %	55.6	9.3 %	6.0	0.9 %
Commodities	75.1	29.8	29.8	29.8	29.8	29.8	0.0		0.0		0.0	
Capital Outlay	0.0	4.4	4.4	4.4	4.4	4.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	110.7	110.7	110.7	122.4	122.4	11.7	10.6 %	11.7	10.6 %	0.0	
1004 Gen Fund	768.9	920.6	923.1	923.1	1,026.5	1,149.1	226.0	24.5 %	226.0	24.5 %	122.6	11.9 %
1005 GF/Prgm	58.6	61.7	61.7	61.7	69.9	69.9	8.2	13.3 %	8.2	13.3 %	0.0	
1007 I/A Rcpts	741.3	896.7	896.7	896.7	1,013.3	896.7	0.0		0.0		-116.6	-11.5 %
<u>Positions:</u>												
Perm Full Time	0	18	18	18	18	18	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,989.7	1,350.7	7.3	597.5	29.8	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts		110.7										
1004 Gen Fund		920.6										
1005 GF/Prgm		61.7										
1007 I/A Rcpts		896.7										
Cumulative Total		1,989.7	1,350.7	7.3	597.5	29.8	4.4	0.0	0.0	18	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0370074 ETS chargeback funding transferred from Department of Administration	ATrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Cumulative Total		1,992.2	1,350.7	7.3	600.0	29.8	4.4	0.0	0.0	18	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	49.6	0.0	0.0	49.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.6										
FY 08 Retirement Systems Rate Increases	SalAdj	190.1	190.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1004 Gen Fund		53.6										
1005 GF/Prgm		8.2										
1007 I/A Rcpts		116.6										
Cumulative Total		2,232.1	1,541.0	7.3	649.6	29.8	4.4	0.0	0.0	18	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.6										
1007 I/A Rcpts		-116.6										
Anchorage Parking	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										

Change Detail - FY 2008 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
Cumulative Total		2,238.1	1,541.0	7.3	655.6	29.8	4.4	0.0	0.0	18	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Dimond Courthouse Public Building Fund

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	0.0	0.0	0.0	283.8	283.8	487.0	487.0	100.0 %	203.2	71.6 %	203.2	71.6 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	283.8	283.8	487.0	487.0	100.0 %	203.2	71.6 %	203.2	71.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	283.8	283.8	487.0	487.0	100.0 %	203.2	71.6 %	203.2	71.6 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Dimond Courthouse Public Building Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Management Plan to 07 Base *****												
Dimond Courthouse Facility Costs from the Department of Administration	ATrIn	283.8	0.0	0.0	283.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		283.8										
Cumulative Total		283.8	0.0	0.0	283.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Dimond Courthouse Maintenance Costs	Inc	203.2	0.0	0.0	203.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		203.2										
Cumulative Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY07 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY07 operating budget.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY07 funding will be deleted from the FY08 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY07).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto07	Transactions reflecting <i>vetoed</i> appropriations.