

Fiscal Year 2005 Operating Budget

Department of Law



Legislative Finance Division

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DEFINITIONS of COLUMNS

03Actual - Actual operating expenditures of the prior (closed) fiscal year.

FY04Auth – FY04 Authorized budget (includes FY04 Conference Committee, FY04 Bills, and FY04 operating appropriations included in other bills less vetoes).

04MgtPln –Authorized level of expenditures at the beginning of FY04 plus transfers (made at an agency’s discretion) within appropriations.

04SupRPL – FY04 Supplemental operating appropriations and FY04 Revised Program--Legislative (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY05 operating budget as proposed by the Governor to the legislature on December 15, 2002, and amended through the 45th legislative day.

House - The version of the FY05 operating bill adopted by the House of Representatives.

Senate - The version of the FY05 operating bill adopted by the Senate.

Enacted – The version of the FY05 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY05 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpInCap – FY05 operating appropriations contained in the capital budget, adjusted for vetoes.

05Budget – Sums the **Enacted, Bills** and **OpInCap** columns to reflect the FY05 operating budget. FY05 RPLs and supplemental appropriations will increase the budget as they are approved. Appropriations carried forward and reappropriations that increase the FY05 budget are excluded from this column because the amounts are unknown at the date of publication.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups.
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 Federal Incentive Payments	
	1033 CSED Surplus Property Revolving Fund	
	1043 Impact Aid for K-12 Schools	
	1063 National Petroleum Reserve Fund	
	1133 Indirect Cost Reimbursement	
	1149 Trans-Alaska Pipeline System Liability Fund	
	1187 Federal Mental Health	
	1188 Federal Unrestricted Receipts	
	1190 Adak Airport Operations	

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov. Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to	05Budget
Criminal Division													
1	First Judicial District	1,315.7	1,452.3	0.0	1,539.8	1,501.0	1,543.6	1,532.5	0.0	0.0	1,532.5	80.2	5.5 %
2	Second Judicial District	800.4	912.5	0.0	977.5	950.4	979.4	971.1	0.0	0.0	971.1	58.6	6.4 %
3	Third Judicial: Anchorage	3,730.2	3,800.7	0.0	5,075.4	4,271.1	5,088.7	4,954.4	0.0	0.0	4,954.4	1,153.7	30.4 %
4	Third JD: Outside Anchorage	2,603.5	2,462.8	0.0	2,718.7	2,539.3	2,725.4	2,711.7	0.0	0.0	2,711.7	248.9	10.1 %
5	Fourth Judicial District	3,157.2	3,374.5	0.0	3,917.3	3,677.7	3,925.9	3,894.6	0.0	0.0	3,894.6	520.1	15.4 %
6	Criminal Justice Litigation	1,962.0	1,571.9	0.0	1,274.7	1,241.0	1,278.3	1,265.7	0.0	0.0	1,265.7	-306.2	-19.5 %
7	Criminal Appeals/Special Lit	2,287.4	2,924.0	500.0	3,312.1	3,037.0	3,321.2	3,311.3	0.0	0.0	3,311.3	387.3	13.2 %
	* Appropriation Total	15,856.4	16,498.7	500.0	18,815.5	17,217.5	18,862.5	18,641.3	0.0	0.0	18,641.3	2,142.6	13.0 %
Civil Division													
8	Dep. Attny General's Office	10,155.9	396.0	3,862.3	231.0	177.6	231.5	228.0	0.0	0.0	228.0	-168.0	-42.4 %
9	Collections and Support	1,736.7	1,890.3	0.0	1,975.3	1,962.0	1,980.0	1,977.6	0.0	0.0	1,977.6	87.3	4.6 %
10	Commercial Section	1,918.6	2,141.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,141.3	-100.0 %
11	Commercial and Fair Business	0.0	0.0	0.0	3,842.8	3,826.5	3,854.7	3,851.0	0.0	0.0	3,851.0	3,851.0	100.0 %
12	Environmental Law	1,315.0	1,268.7	1,600.0	1,444.7	1,421.1	1,448.1	1,443.1	0.0	0.0	1,443.1	174.4	13.7 %
13	Fair Business Practices	1,458.5	1,747.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,747.6	-100.0 %
14	Governmental Affairs	3,191.5	3,444.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,444.7	-100.0 %
15	Human Services	4,467.2	4,109.5	0.0	4,411.3	4,597.5	4,424.9	4,420.1	0.0	0.0	4,420.1	310.6	7.6 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Page	Appropriation/ Allocation	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPl</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Civil Division												
16	Labor and State Affairs	0.0	0.0	0.0	3,673.4	3,486.4	3,682.0	3,681.1	84.3	0.0	3,765.4	3,765.4 100.0 %
17	Natural Resources	1,167.4	1,301.8	0.0	1,138.8	1,121.6	1,142.0	1,139.7	0.0	0.0	1,139.7	-162.1 -12.5 %
18	Oil, Gas and Mining	2,316.7	4,879.8	0.0	4,421.8	4,367.8	4,429.3	4,419.4	0.0	0.0	4,419.4	-460.4 -9.4 %
19	Opinions, Appeals and Ethics	0.0	0.0	0.0	1,132.2	878.1	1,135.9	1,132.7	0.0	0.0	1,132.7	1,132.7 100.0 %
20	Regulatory Affairs Public Advo	0.0	0.0	0.0	1,012.8	1,012.8	1,012.8	1,013.3	300.0	0.0	1,313.3	1,313.3 100.0 %
21	Special Litigation	2,365.9	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0 -100.0 %
22	Statehood Defense	1,060.3	1,237.9	0.0	959.9	943.0	962.1	961.1	0.0	0.0	961.1	-276.8 -22.4 %
23	Timekeeping and Support	493.5	780.6	0.0	818.2	818.2	818.2	820.1	0.0	0.0	820.1	39.5 5.1 %
24	Torts & Workers' Compensation	0.0	0.0	0.0	2,577.9	2,577.9	2,584.3	2,585.2	0.0	0.0	2,585.2	2,585.2 100.0 %
25	Transportation Section	1,672.1	2,057.4	0.0	2,006.4	2,006.4	2,011.2	2,012.6	0.0	0.0	2,012.6	-44.8 -2.2 %
	* Appropriation Total	33,319.3	27,705.6	5,462.3	29,646.5	29,196.9	29,717.0	29,685.0	384.3	0.0	30,069.3	2,363.7 8.5 %
Oil and Gas Litigation & Legal												
26	Oil & Gas Litigation	4,029.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27	Oil & Gas Legal Services	406.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	4,436.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration and Support												
28	Office of the Attorney General	339.8	651.6	0.0	454.7	377.6	457.0	392.4	0.0	0.0	392.4	-259.2 -39.8 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
Administration and Support												
29	Administrative Services	1,221.9	1,313.1	0.0	1,527.9	1,520.3	1,528.4	1,528.8	0.0	0.0	1,528.8	215.7 16.4 %
30	Legislation/Regulations	635.8	566.1	0.0	794.0	639.8	796.4	795.0	0.0	0.0	795.0	228.9 40.4 %
	* Appropriation Total	2,197.5	2,530.8	0.0	2,776.6	2,537.7	2,781.8	2,716.2	0.0	0.0	2,716.2	185.4 7.3 %
Agency-wide Unalloca Reduction												
31	Agency-wide Unalloc Reduction	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0	0.0	0.0	-100.0	-100.0
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0	0.0	0.0	-100.0	-100.0
	*** Totals for Agency	55,809.2	46,735.1	5,962.3	51,238.6	48,952.1	51,261.3	50,942.5	384.3	0.0	51,326.8	4,591.7 9.8 %
	General Funds	36,032.6	27,616.7	3,862.3	29,951.1	27,664.6	29,930.1	29,603.2	0.0	0.0	29,603.2	1,986.5 7.2 %
	Federal Receipts	351.0	499.3	500.0	760.7	760.7	761.0	761.0	0.0	0.0	761.0	261.7 52.4 %
	Other Funds	19,425.6	18,619.1	1,600.0	20,526.8	20,526.8	20,570.2	20,578.3	384.3	0.0	20,962.6	2,343.5 12.6 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Law

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Criminal Division													
1	First Judicial District	1,315.7	1,452.3	0.0	1,539.8	1,501.0	1,543.6	1,532.5	0.0	0.0	1,532.5	80.2	5.5 %
2	Second Judicial District	800.4	912.5	0.0	977.5	950.4	979.4	971.1	0.0	0.0	971.1	58.6	6.4 %
3	Third Judicial: Anchorage	3,549.7	3,450.9	0.0	4,371.4	3,567.1	4,383.7	4,249.4	0.0	0.0	4,249.4	798.5	23.1 %
4	Third JD: Outside Anchorage	2,500.9	2,344.8	0.0	2,595.6	2,416.2	2,602.0	2,588.3	0.0	0.0	2,588.3	243.5	10.4 %
5	Fourth Judicial District	2,908.4	3,069.9	0.0	3,480.4	3,240.8	3,488.2	3,456.9	0.0	0.0	3,456.9	387.0	12.6 %
6	Criminal Justice Litigation	1,813.1	1,362.1	0.0	1,054.3	1,020.6	1,057.3	1,044.7	0.0	0.0	1,044.7	-317.4	-23.3 %
7	Criminal Appeals/Special Lit	1,446.2	1,665.2	0.0	1,997.8	1,722.7	2,004.1	1,994.2	0.0	0.0	1,994.2	329.0	19.8 %
	* Appropriation Total	14,334.4	14,257.7	0.0	16,016.8	14,418.8	16,058.3	15,837.1	0.0	0.0	15,837.1	1,579.4	11.1 %
Civil Division													
8	Dep. Attny General's Office	10,041.7	396.0	3,862.3	231.0	177.6	231.5	228.0	0.0	0.0	228.0	-168.0	-42.4 %
9	Collections and Support	390.5	499.5	0.0	519.7	506.4	520.9	518.5	0.0	0.0	518.5	19.0	3.8 %
10	Commercial Section	314.0	385.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-385.8	-100.0 %
11	Commercial and Fair Business	0.0	0.0	0.0	581.1	564.8	582.1	578.4	0.0	0.0	578.4	578.4	100.0 %
12	Environmental Law	330.4	622.0	0.0	649.5	625.9	651.2	645.9	0.0	0.0	645.9	23.9	3.8 %
13	Fair Business Practices	288.1	176.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-176.9	-100.0 %
14	Governmental Affairs	1,062.6	1,031.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,031.7	-100.0 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Law

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
Civil Division												
15	Human Services	2,891.4	3,026.2	0.0	3,269.0	3,455.2	3,278.7	3,272.4	0.0	0.0	3,272.4	246.2 8.1 %
16	Labor and State Affairs	0.0	0.0	0.0	1,344.7	1,157.7	1,349.0	1,347.2	0.0	0.0	1,347.2	1,347.2 100.0 %
17	Natural Resources	985.9	969.7	0.0	864.0	846.8	866.3	864.0	0.0	0.0	864.0	-105.7 -10.9 %
18	Oil, Gas and Mining	0.0	3,402.8	0.0	2,944.8	2,890.8	2,952.3	2,942.4	0.0	0.0	2,942.4	-460.4 -13.5 %
19	Opinions, Appeals and Ethics	0.0	0.0	0.0	762.1	508.0	764.6	761.4	0.0	0.0	761.4	761.4 100.0 %
22	Statehood Defense	1,030.7	1,237.9	0.0	959.9	943.0	962.1	961.1	0.0	0.0	961.1	-276.8 -22.4 %
	* Appropriation Total	17,335.3	11,748.5	3,862.3	12,125.8	11,676.2	12,158.7	12,119.3	0.0	0.0	12,119.3	370.8 3.2 %
Oil and Gas Litigation & Legal												
26	Oil & Gas Litigation	2,552.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27	Oil & Gas Legal Services	406.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	2,959.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration and Support												
28	Office of the Attorney General	339.8	651.6	0.0	454.7	377.6	457.0	392.4	0.0	0.0	392.4	-259.2 -39.8 %
29	Administrative Services	580.7	603.2	0.0	777.7	770.1	778.1	777.8	0.0	0.0	777.8	174.6 28.9 %
30	Legislation/Regulations	483.4	355.7	0.0	576.1	421.9	578.0	576.6	0.0	0.0	576.6	220.9 62.1 %
	* Appropriation Total	1,403.9	1,610.5	0.0	1,808.5	1,569.6	1,813.1	1,746.8	0.0	0.0	1,746.8	136.3 8.5 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Law

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
Agency-wide Unalloca Reduction												
31	Agency-wide Unalloc Reduction	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0	0.0	0.0	-100.0	-100.0
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0	0.0	0.0	-100.0	-100.0
*** Totals for Agency		36,032.6	27,616.7	3,862.3	29,951.1	27,664.6	29,930.1	29,603.2	0.0	0.0	29,603.2	1,986.5 7.2 %

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Totals for Agency	55,809.2	46,735.1	5,962.3	51,238.6	48,952.1	51,261.3	50,942.5	384.3	0.0	51,326.8	4,591.7	9.8 %
<u>Objects of Expenditure:</u>												
Personal Services	32,534.2	35,299.1	210.0	39,100.4	37,559.3	39,223.1	39,179.5	67.3	0.0	39,246.8	3,947.7	11.2 %
Travel	1,226.6	1,198.7	18.0	1,272.2	964.7	1,272.2	1,126.0	0.2	0.0	1,126.2	-72.5	-6.0 %
Services	11,465.1	9,336.4	5,483.3	9,669.3	9,472.6	9,669.3	9,665.3	308.0	0.0	9,973.3	636.9	6.8 %
Commodities	749.3	824.7	5.0	894.9	856.7	894.9	894.9	1.4	0.0	896.3	71.6	8.7 %
Capital Outlay	616.4	76.2	0.0	176.8	98.8	176.8	176.8	7.4	0.0	184.2	108.0	141.7 %
Grants, Benefits	9,217.6	0.0	246.0	125.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0	0.0	0.0	-100.0	-100.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	351.0	499.3	0.0	760.7	760.7	761.0	761.0	0.0	0.0	761.0	261.7	52.4 %
G 1003 G/F Match	117.0	158.6	0.0	165.7	165.7	165.8	165.8	0.0	0.0	165.8	7.2	4.5 %
G 1004 Gen Fund	35,472.9	27,001.5	3,862.3	29,308.1	27,021.6	29,286.0	28,958.3	0.0	0.0	28,958.3	1,956.8	7.2 %
G 1005 GF/Prgm	378.9	392.8	0.0	410.5	410.5	411.2	412.0	0.0	0.0	412.0	19.2	4.9 %
O 1007 I/A Rcpts	17,001.9	15,717.9	0.0	17,565.5	17,565.5	17,605.1	17,612.5	-928.5	0.0	16,684.0	966.1	6.1 %
O 1029 PERS Trust	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1037 GF/MH	63.8	63.8	0.0	66.8	66.8	67.1	67.1	0.0	0.0	67.1	3.3	5.2 %
O 1055 IA/OIL HAZ	481.1	485.2	0.0	506.6	506.6	507.9	508.1	0.0	0.0	508.1	22.9	4.7 %
O 1066 Pub School	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1105 PFund Rcpt	1,477.0	1,477.0	0.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0	1,477.0	0.0	
O 1108 Stat Desig	281.0	808.9	0.0	842.5	842.5	844.5	844.5	0.0	0.0	844.5	35.6	4.4 %
O 1114 EVOS Rest	0.0	0.0	1,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1134 F&G CFP	70.4	130.1	0.0	135.2	135.2	135.7	135.7	0.0	0.0	135.7	5.6	4.3 %

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPl</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
O 1141 RCA Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.5	1,312.8	0.0	1,313.3	1,313.3	100.0 %
F 1188 Fed Unstr	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>												
Perm Full Time	467	475	0	489	477	489	489	1	0	490	15	3.2 %
Perm Part Time	13	12	0	9	9	9	9	0	0	9	-3	-25.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary:</u>												
General Funds	36,032.6	27,616.7	3,862.3	29,951.1	27,664.6	29,930.1	29,603.2	0.0	0.0	29,603.2	1,986.5	7.2 %
Federal Receipts	351.0	499.3	500.0	760.7	760.7	761.0	761.0	0.0	0.0	761.0	261.7	52.4 %
Other Funds	19,425.6	18,619.1	1,600.0	20,526.8	20,526.8	20,570.2	20,578.3	384.3	0.0	20,962.6	2,343.5	12.6 %

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: First Judicial District

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,315.7	1,452.3	0.0	1,539.8	1,501.0	1,543.6	1,532.5	0.0	0.0	1,532.5	80.2	5.5 %

Objects of Expenditure:

Personal Services	1,061.6	1,232.8	0.0	1,320.3	1,305.5	1,324.1	1,325.0	0.0	0.0	1,325.0	92.2	7.5 %
Travel	134.5	96.2	0.0	96.2	72.2	96.2	84.2	0.0	0.0	84.2	-12.0	-12.5 %
Services	75.1	94.5	0.0	94.5	94.5	94.5	94.5	0.0	0.0	94.5	0.0	
Commodities	26.3	28.8	0.0	28.8	28.8	28.8	28.8	0.0	0.0	28.8	0.0	
Capital Outlay	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,315.7	1,452.3	0.0	1,539.8	1,501.0	1,543.6	1,532.5	0.0	0.0	1,532.5	80.2	5.5 %
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Positions:

Perm Full Time	17	18	0	18	18	18	18	0	0	18	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,364.9	1,145.4	96.2	94.5	28.8	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,364.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049	Veto04	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.7										
PCN 03-1228 from Criminal Appeals/Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From Third Judicial District: Outside Anchorage to adjust vacancy ADN# 0340123	TrIn	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.1										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.1										
From Criminal Justice Litigation to adjust vacancy	TrIn	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
From Third Judicial District: Anchorage to adjust vacancy	TrIn	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
***** Changes from FY05 - Governor's Amended to House *****												
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.8										
Reduce travel by 25%	Dec	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **First Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.0										
Conf Comm restores portion of travel reduction	Inc	12.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Second Judicial District**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	800.4	912.5	0.0	977.5	950.4	979.4	971.1	0.0	0.0	971.1	58.6	6.4 %

Objects of Expenditure:

Personal Services	674.8	747.9	0.0	812.9	803.5	814.8	815.3	0.0	0.0	815.3	67.4	9.0 %
Travel	48.4	70.5	0.0	70.5	52.8	70.5	61.7	0.0	0.0	61.7	-8.8	-12.5 %
Services	53.3	62.7	0.0	62.7	62.7	62.7	62.7	0.0	0.0	62.7	0.0	
Commodities	17.6	31.4	0.0	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	
Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	800.4	912.5	0.0	977.5	950.4	979.4	971.1	0.0	0.0	971.1	58.6	6.4 %
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Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	904.7	740.1	70.5	62.7	31.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund		904.7										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049	Veto04	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
From Third Judicial District to adjust vacancy ADN# 0340123	Trln	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.8										
From Criminal Justice Litigation to adjust vacancy	Trln	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
***** Changes from FY05 - Governor's Amended to House *****												
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										
Reduce travel by 25%	Dec	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Second Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Conf Comm restores portion of travel reduction	Inc	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
FY05 Non-covered Employees' Health Insurance	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Third Judicial District: Anchorage**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	3,730.2	3,800.7	0.0	5,075.4	4,271.1	5,088.7	4,954.4	0.0	0.0	4,954.4	1,153.7	30.4 %

Objects of Expenditure:

Personal Services	3,318.8	3,406.0	0.0	4,345.2	3,758.5	4,358.5	4,360.3	0.0	0.0	4,360.3	954.3	28.0 %
Travel	85.4	88.4	0.0	94.9	71.3	94.9	83.8	0.0	0.0	83.8	-4.6	-5.2 %
Services	261.0	233.1	0.0	402.1	363.1	402.1	402.1	0.0	0.0	402.1	169.0	72.5 %
Commodities	55.2	54.2	0.0	69.7	59.2	69.7	69.7	0.0	0.0	69.7	15.5	28.6 %
Capital Outlay	9.8	19.0	0.0	38.5	19.0	38.5	38.5	0.0	0.0	38.5	19.5	102.6 %
Grants, Benefits	0.0	0.0	0.0	125.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	240.0	240.0	240.0	240.0	0.0	0.0	240.0	240.0	100.0 %
G 1004 Gen Fund	3,549.7	3,450.9	0.0	4,371.4	3,567.1	4,383.7	4,249.4	0.0	0.0	4,249.4	798.5	23.1 %
O 1007 I/A Rcpts	180.5	349.8	0.0	464.0	464.0	465.0	465.0	0.0	0.0	465.0	115.2	32.9 %

Positions:

Perm Full Time	53	53	0	61	55	61	61	0	0	61	8	15.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,102.5	3,461.8	88.4	233.1	54.2	19.0	246.0	0.0	53	0	0
1004 Gen Fund		3,752.7										
1007 I/A Rcpts		349.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049	Veto04	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.0										
Spread Agency-wide Unallocated Reduction ADN #0340118	Unalloc	-246.0	0.0	0.0	0.0	0.0	0.0	-246.0	0.0	0	0	0
1004 Gen Fund		-246.0										
To Second Judicial District to adjust vacancy ADN# 0340123	TrOut	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.8										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	204.4	204.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		187.8										
1007 I/A Rcpts		16.6										
To First Judicial District to adjust vacancy	TrOut	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.9										
3 New Prosecutors - Violent Crimes, Special Assault, Property Crimes Units	Inc	383.6	313.1	1.5	39.0	10.5	19.5	0.0	0.0	3	0	0
1004 Gen Fund		383.6										
Project Safe Neighborhoods funds	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		120.0										
Victims for Justice	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund		125.0										
AMD: Federal Alcohol & Drug Use Offender Program	Inc	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		97.6										
AMD: Community Gun Violence Grant	Inc	120.0	100.0	5.0	10.0	5.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		120.0										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud: Anc and 4th Jud)	Trln	236.0	236.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		236.0										
***** Changes from FY05 - Governor's Amended to House *****												
Deny Victims for Justice increment request	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Deny 3 New Prosecutors - Violent Crimes, Special Assault, Property Crimes Units	Dec	-383.6	-313.1	-1.5	-39.0	-10.5	-19.5	0.0	0.0	-3	0	0
1004 Gen Fund		-383.6										
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-37.6	-37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.6										
Reduce travel by 25%	Dec	-22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.1										
AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud: Anc and 4th Jud) (**Not Considered**)	Trln	236.0	236.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-0	-0
1004 Gen Fund		236.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		1.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Deny Victims for Justice increment request	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Reduce travel by 25%	Dec	-22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.1										
Conf Comm restores portion of travel reduction	Inc	11.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund											12.3	
1007 I/A Rcpts											1.0	
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund											1.8	

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,603.5	2,462.8	0.0	2,718.7	2,539.3	2,725.4	2,711.7	0.0	0.0	2,711.7	248.9	10.1 %
<u>Objects of Expenditure:</u>												
Personal Services	2,163.8	2,147.3	0.0	2,379.0	2,252.9	2,385.7	2,386.6	0.0	0.0	2,386.6	239.3	11.1 %
Travel	144.9	116.4	0.0	116.9	87.3	116.9	102.3	0.0	0.0	102.3	-14.1	-12.1 %
Services	215.8	164.3	0.0	178.0	164.3	178.0	178.0	0.0	0.0	178.0	13.7	8.3 %
Commodities	42.3	34.8	0.0	38.3	34.8	38.3	38.3	0.0	0.0	38.3	3.5	10.1 %
Capital Outlay	36.7	0.0	0.0	6.5	0.0	6.5	6.5	0.0	0.0	6.5	6.5	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	2,500.9	2,344.8	0.0	2,595.6	2,416.2	2,602.0	2,588.3	0.0	0.0	2,588.3	243.5	10.4 %
O 1007 I/A Rcpts	102.6	118.0	0.0	123.1	123.1	123.4	123.4	0.0	0.0	123.4	5.4	4.6 %
<u>Positions:</u>												
Perm Full Time	30	30	0	31	30	31	31	0	0	31	1	3.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,589.9	2,274.4	116.4	164.3	34.8	0.0	0.0	0.0	30	0	0
1004 Gen Fund		2,471.9										
1007 I/A Rcpts		118.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049	Veto04	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
To First Judicial District to adjust vacancy ADN# 0340123	TrOut	-102.1	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-102.1										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	130.7	130.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.6										
1007 I/A Rcpts		5.1										
1 New Kenai Prosecutor	Inc	125.2	101.0	0.5	13.7	3.5	6.5	0.0	0.0	1	0	0
1004 Gen Fund		125.2										
***** Changes from FY05 - Governor's Amended to House *****												
Deny 1 New Kenai Prosecutor	Dec	-125.2	-101.0	-0.5	-13.7	-3.5	-6.5	0.0	0.0	-1	0	0
1004 Gen Fund		-125.2										
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.1										
Reduce travel by 25%	Dec	-29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		0.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Third Judicial District: Outside Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.1										
Conf Comm restores portion of travel reduction	Inc	14.5	0.0	14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
FY05 Non-covered Employees' Health Insurance	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		0.3										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Fourth Judicial District

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	3,157.2	3,374.5	0.0	3,917.3	3,677.7	3,925.9	3,894.6	0.0	0.0	3,894.6	520.1	15.4 %

Objects of Expenditure:

Personal Services	2,606.9	2,778.4	0.0	3,221.0	3,038.7	3,229.6	3,231.0	0.0	0.0	3,231.0	452.6	16.3 %
Travel	210.0	229.2	0.0	257.0	199.7	257.0	228.3	0.0	0.0	228.3	-0.9	-0.4 %
Services	240.2	296.3	0.0	350.8	350.8	350.8	346.8	0.0	0.0	346.8	50.5	17.0 %
Commodities	48.7	64.1	0.0	80.1	80.1	80.1	80.1	0.0	0.0	80.1	16.0	25.0 %
Capital Outlay	51.4	6.5	0.0	8.4	8.4	8.4	8.4	0.0	0.0	8.4	1.9	29.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,908.4	3,069.9	0.0	3,480.4	3,240.8	3,488.2	3,456.9	0.0	0.0	3,456.9	387.0	12.6 %
O 1007 I/A Rcpts	248.8	304.6	0.0	436.9	436.9	437.7	437.7	0.0	0.0	437.7	133.1	43.7 %

Positions:

Perm Full Time	37	37	0	38	37	38	38	0	0	38	1	2.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,404.1	2,808.0	229.2	296.3	64.1	6.5	0.0	0.0	37	0	0
1004 Gen Fund		3,099.5										
1007 I/A Rcpts		304.6										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049	Veto04	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	170.5	170.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.3										
1007 I/A Rcpts		11.2										
From Criminal Justice Litigation to adjust vacancy	TrIn	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.2										
From Criminal Justice Litigation to adjust fund source by line items and components	TrIn	52.6	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.6										
AMD: Funding for Fairbanks Drug Prosecution Unit	Inc	121.1	73.5	27.8	1.9	16.0	1.9	0.0	0.0	0	0	0
1007 I/A Rcpts		121.1										
AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud: Anc and 4th Jud)	TrIn	150.4	150.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		150.4										
***** Changes from FY05 - Governor's Amended to House *****												
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.9										
Reduce travel by 25%	Dec	-57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division
 Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud. Anc and 4th Jud) (**Not Considered**)	Trln	150.4	150.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	-0	-0
1004 Gen Fund		150.4										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1007 I/A Rcpts		0.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.3										
Conf Comm restores portion of travel reduction	Inc	28.6	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
FY05 Non-covered Employees' Health Insurance	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1007 I/A Rcpts		0.8										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
***** 05 Vetoes *****												
ADN 0350087 Veto reduction in state vehicle funding	Veto	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Criminal Justice Litigation**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,962.0	1,571.9	0.0	1,274.7	1,241.0	1,278.3	1,265.7	0.0	0.0	1,265.7	-306.2	-19.5 %

Objects of Expenditure:

Personal Services	1,074.5	869.4	0.0	854.5	846.0	858.1	858.1	0.0	0.0	858.1	-11.3	-1.3 %
Travel	137.9	100.6	0.0	100.6	75.4	100.6	88.0	0.0	0.0	88.0	-12.6	-12.5 %
Services	595.4	562.8	0.0	280.5	280.5	280.5	280.5	0.0	0.0	280.5	-282.3	-50.2 %
Commodities	29.0	39.1	0.0	39.1	39.1	39.1	39.1	0.0	0.0	39.1	0.0	
Capital Outlay	125.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,813.1	1,362.1	0.0	1,054.3	1,020.6	1,057.3	1,044.7	0.0	0.0	1,044.7	-317.4	-23.3 %
O 1007 I/A Rcpts	148.9	209.8	0.0	220.4	220.4	221.0	221.0	0.0	0.0	221.0	11.2	5.3 %

Positions:

Perm Full Time	16	12	0	11	11	11	11	0	0	11	-1	-8.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: **Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,483.3	1,010.5	100.6	333.1	39.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,273.5										
1007 I/A Rcpts		209.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049	Veto04	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.6										
Spread Agency-wide Unallocated Reduction ADN #0340118	Unalloc	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.1										
ADN 0340082 Criminal Outside Counsel Sec54 CH82 SLA2003 P104 L16 (HCS CSSB 100 FIN)	Special	229.7	0.0	0.0	229.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		229.7										
PCN 03-1167 to Criminal Appeals/Special Litigation ADN# 0340129	TrOut	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-94.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Criminal Division Outside Counsel Sec 54 Ch 82 SLA 2003 P 104 L 16	OTI	-229.7	0.0	0.0	-229.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-229.7										
Changes to Retirement and Other Personal Services Rates	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.4										
1007 I/A Rcpts		10.6										
PCN 03-1022 to Criminal Appeals/Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-48.2										
To Fourth Judicial District to adjust vacancy	TrOut	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.2										
To First Judicial District to adjust vacancy	TrOut	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division
 Allocation: **Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
To Second Judicial District to adjust vacancy	TrOut	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.2										
To Fourth Judicial to adjust fund source by line items and components	TrOut	-52.6	0.0	0.0	-52.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.6										
***** Changes from FY05 - Governor's Amended to House *****												
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
Reduce travel by 25%	Dec	-25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.2										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1007 I/A Rcpts		0.6										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.2										
Conf Comm restores portion of travel reduction	Inc	12.6	0.0	12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
FY05 Non-covered Employees' Health Insurance	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1007 I/A Rcpts		0.6										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Criminal Appeals/Special Litigation Component**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	<u>05Budget</u>
Total	2,287.4	2,924.0	500.0	3,312.1	3,037.0	3,321.2	3,311.3	0.0	0.0	3,311.3	387.3	13.2 %

Objects of Expenditure:

Personal Services	2,009.9	2,458.2	210.0	2,801.8	2,592.1	2,810.9	2,811.4	0.0	0.0	2,811.4	353.2	14.4 %
Travel	44.8	83.4	18.0	84.4	62.5	84.4	74.0	0.0	0.0	74.0	-9.4	-11.3 %
Services	185.8	309.4	21.0	334.4	309.4	334.4	334.4	0.0	0.0	334.4	25.0	8.1 %
Commodities	44.4	55.0	5.0	60.5	55.0	60.5	60.5	0.0	0.0	60.5	5.5	10.0 %
Capital Outlay	2.5	18.0	0.0	31.0	18.0	31.0	31.0	0.0	0.0	31.0	13.0	72.2 %
Grants, Benefits	0.0	0.0	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	351.0	499.3	0.0	520.7	520.7	521.0	521.0	0.0	0.0	521.0	21.7	4.3 %
F 1188 Fed Unrstr	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1003 G/F Match	117.0	158.6	0.0	165.7	165.7	165.8	165.8	0.0	0.0	165.8	7.2	4.5 %
G 1004 Gen Fund	1,329.2	1,506.6	0.0	1,832.1	1,557.0	1,838.3	1,828.4	0.0	0.0	1,828.4	321.8	21.4 %
O 1007 I/A Rcpts	419.8	629.4	0.0	658.4	658.4	660.4	660.4	0.0	0.0	660.4	31.0	4.9 %
O 1134 F&G CFP	70.4	130.1	0.0	135.2	135.2	135.7	135.7	0.0	0.0	135.7	5.6	4.3 %

Positions:

Perm Full Time	30	30	0	32	30	32	32	0	0	32	2	6.7 %
Perm Part Time	2	2	0	1	1	1	1	0	0	1	-1	-50.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Criminal Appeals/Special Litigation Component**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,845.8	2,380.0	83.4	309.4	55.0	18.0	0.0	0.0	30	2	0
1002 Fed Rcpts		499.3										
1003 G/F Match		160.1										
1004 Gen Fund		1,426.9										
1007 I/A Rcpts		629.4										
1134 F&G CFP		130.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049	Veto04	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5										
1004 Gen Fund		-14.7										
PCN 03-1167 from Criminal Justice Litigation ADN# 0340129	TrIn	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		94.4										
PCN 03-1228 to First Judicial District	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.4										
1003 G/F Match		7.1										
1004 Gen Fund		89.1										
1007 I/A Rcpts		29.0										
1134 F&G CFP		5.1										
Reclass PCN 03-0093 to Full-Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete PCN's 03-0266 and 03-0279	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCN 03-1022 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1 Misdemeanor Appeals Attorney, 1 Post Conviction Relief Attorney	Inc	236.4	191.9	1.0	25.0	5.5	13.0	0.0	0.0	2	0	0
1004 Gen Fund		236.4										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Criminal Appeals/Special Litigation Component**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Deny 1 Misdemeanor Appeals Attorney, 1 Post Conviction Relief Attorney	Dec	-236.4	-191.9	-1.0	-25.0	-5.5	-13.0	0.0	0.0	-2	0	0
1004 Gen Fund		-236.4										
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.8										
Reduce travel by 25%	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.9										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.1										
1004 Gen Fund		6.2										
1007 I/A Rcpts		2.0										
1134 F&G CFP		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.9										
Conf Comm restores portion of travel reduction	Inc	10.5	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
FY05 Non-covered Employees' Health Insurance	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.1										
1004 Gen Fund		6.2										
1007 I/A Rcpts		2.0										
1134 F&G CFP		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Criminal Appeals/Special Litigation Component**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - OpRevised Program Legis *****												
RPL 03-4-0139 Temporary Fiscal Relief - Victims for Justice & Special Prosecution Efforts	RPL	500.0	210.0	18.0	21.0	5.0	0.0	246.0	0.0	0	0	0
1188 Fed Unstr		500.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: Deputy Attorney General's Office

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	10,155.9	396.0	3,862.3	231.0	177.6	231.5	228.0	0.0	0.0	228.0	-168.0	-42.4 %

Objects of Expenditure:

Personal Services	491.9	160.9	0.0	170.9	124.5	171.4	171.4	0.0	0.0	171.4	10.5	6.5 %
Travel	64.5	8.0	0.0	28.0	21.0	28.0	24.5	0.0	0.0	24.5	16.5	206.3 %
Services	133.0	223.5	3,862.3	28.5	28.5	28.5	28.5	0.0	0.0	28.5	-195.0	-87.2 %
Commodities	152.7	3.6	0.0	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	
Capital Outlay	96.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	9,217.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	10,041.7	396.0	3,862.3	231.0	177.6	231.5	228.0	0.0	0.0	228.0	-168.0	-42.4 %
O 1029 PERS Trust	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1066 Pub School	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Deputy Attorney General's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	222.8	162.7	8.0	48.5	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		222.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050	Veto04	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
Sec. 60, Ch. 82, SLA 2003 (SB 100) - Outside counsel and expert witness costs (Murtaugh vs. State)	Special	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Adjust line item by fund source	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division Outside Counsel and Expert Witnesses Sec 60 Ch 82 SLA 2003 P 107 L 24	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
Changes to Retirement and Other Personal Services Rates	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
***** Changes from FY05 - Governor's Amended to House *****												
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Reduce travel by 25%	Dec	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Delete personal services funding	Dec	-168.9	-168.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-168.9										
Restore portion of deleted personal services funding	Inc	124.5	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.5										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: Deputy Attorney General's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Conf Comm restores portion of travel reduction	Inc	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Total Operating Supplemental *****												
Sec. 21, SB 283 April 28 AMD: Amended supplemental Judgments and Claims	Suppl	3,862.3	0.0	0.0	3,862.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,862.3										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Collections and Support

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,736.7	1,890.3	0.0	1,975.3	1,962.0	1,980.0	1,977.6	0.0	0.0	1,977.6	87.3	4.6 %

Objects of Expenditure:

Personal Services	1,340.9	1,411.1	0.0	1,496.1	1,488.7	1,500.8	1,501.3	0.0	0.0	1,501.3	90.2	6.4 %
Travel	5.8	23.6	0.0	23.6	17.7	23.6	20.7	0.0	0.0	20.7	-2.9	-12.3 %
Services	348.8	413.3	0.0	413.3	413.3	413.3	413.3	0.0	0.0	413.3	0.0	
Commodities	24.3	35.8	0.0	35.8	35.8	35.8	35.8	0.0	0.0	35.8	0.0	
Capital Outlay	16.9	6.5	0.0	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	59.8	208.7	0.0	214.1	200.8	214.6	211.7	0.0	0.0	211.7	3.0	1.4 %
G 1005 GF/Prgm	330.7	290.8	0.0	305.6	305.6	306.3	306.8	0.0	0.0	306.8	16.0	5.5 %
O 1007 I/A Rcpts	1,346.2	1,390.8	0.0	1,455.6	1,455.6	1,459.1	1,459.1	0.0	0.0	1,459.1	68.3	4.9 %

Positions:

Perm Full Time	21	21	0	21	21	21	21	0	0	21	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Collections and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,918.5	1,439.3	23.6	413.3	35.8	6.5	0.0	0.0	21	0	0
1004 Gen Fund		233.0										
1005 GF/Prgm		294.7										
1007 I/A Rcpts		1,390.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050	Veto04	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1005 GF/Prgm		-3.9										
PCN 03-0004 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-1038 to Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Commercial Section to adjust vacancy ADN# 0340124	TrOut	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Delete PCN 03-0326 Attorney III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add PCN 03-0374 Admin Clerk III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1005 GF/Prgm		14.8										
1007 I/A Rcpts		64.8										
***** Changes from FY05 - Governor's Amended to House *****												
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
Reduce GF amount used for section head reorganization	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: Collections and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Reduce travel by 25%	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		3.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
Conf Comm restores portion of travel reduction	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										
FY05 Non-covered Employees' Health Insurance	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		3.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.5										
***** 05 Vetoes *****												
Veto: Ch. 88, SLA 2004 (HB 484) Corrections: Fees/Surcharge the agency will work with existing resources	Veto	-46.5	-40.0	0.0	-4.0	-1.0	-1.5	0.0	0.0	0	0	0
1004 Gen Fund		-46.5										
***** FY05 - Bills *****												
Ch. 88, SLA 2004 (HB 484) Corrections: Fees/Surcharge	FisNot	46.5	40.0	0.0	4.0	1.0	1.5	0.0	0.0	0	0	0
1004 Gen Fund		46.5										
Veto: Ch. 88, SLA 2004 (HB 484) Corrections: Fees/Surcharge the agency will work with existing resources	Veto	-46.5	-40.0	0.0	-4.0	-1.0	-1.5	0.0	0.0	0	0	0
1004 Gen Fund		-46.5										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Commercial Section

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,918.6	2,141.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,141.3 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	1,368.2	1,443.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,443.3 -100.0 %
Travel	18.6	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.3 -100.0 %
Services	498.0	653.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-653.0 -100.0 %
Commodities	20.6	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.7 -100.0 %
Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	314.0	385.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-385.8 -100.0 %
O 1007 I/A Rcpts	1,604.6	1,755.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,755.5 -100.0 %
<u>Positions:</u>											
Perm Full Time	16	17	0	0	0	0	0	0	0	0	-17 -100.0 %
Perm Part Time	2	1	0	0	0	0	0	0	0	0	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Commercial Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,105.1	1,407.1	18.3	653.0	26.7	0.0	0.0	0.0	16	2	0
1004 Gen Fund		349.6										
1007 I/A Rcpts		1,755.5										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050	Veto04	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
Reclass PCN 030372 to Full Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
From Collections and Support to adjust vacancy ADN# 0340124	TrIn	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
From Governmental Affairs to adjust vacancy ADN# 0340124	TrIn	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Positions and Funds to new component: Commercial and Fair Business	TrOut	-2,141.3	-1,443.3	-18.3	-653.0	-26.7	0.0	0.0	0.0	-15	-1	0
1004 Gen Fund		-385.8										
1007 I/A Rcpts		-1,755.5										
PCN 03-0139 to Human Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0303 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Commercial and Fair Business

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	0.0	0.0	3,842.8	3,826.5	3,854.7	3,851.0	0.0	0.0	3,851.0	3,851.0	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	2,792.9	2,785.1	2,804.8	2,805.3	0.0	0.0	2,805.3	2,805.3	100.0 %
Travel	0.0	0.0	0.0	32.9	24.4	32.9	28.7	0.0	0.0	28.7	28.7	100.0 %
Services	0.0	0.0	0.0	922.4	922.4	922.4	922.4	0.0	0.0	922.4	922.4	100.0 %
Commodities	0.0	0.0	0.0	78.4	78.4	78.4	78.4	0.0	0.0	78.4	78.4	100.0 %
Capital Outlay	0.0	0.0	0.0	16.2	16.2	16.2	16.2	0.0	0.0	16.2	16.2	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	0.0	0.0	531.1	514.8	532.1	528.4	0.0	0.0	528.4	528.4	100.0 %
G 1005 GF/Prgm	0.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	50.0	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	2,626.8	2,626.8	2,635.7	2,635.7	0.0	0.0	2,635.7	2,635.7	100.0 %
O 1108 Stat Desig	0.0	0.0	0.0	634.9	634.9	636.9	636.9	0.0	0.0	636.9	636.9	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	31	31	31	31	0	0	31	31	100.0 %
Perm Part Time	0	0	0	3	3	3	3	0	0	3	3	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Commercial and Fair Business**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	172.9	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
1007 I/A Rcpts		120.9										
1108 Stat Desig		33.6										
Delete PCN's 03-0071 and 03-0377	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Positions and Funds from Commercial Section	TrIn	2,141.3	1,443.3	18.3	653.0	26.7	0.0	0.0	0.0	15	1	0
1004 Gen Fund		385.8										
1007 I/A Rcpts		1,755.5										
Positions and Funds from Fair Business Practices	TrIn	1,747.6	1,364.7	15.6	293.4	57.7	16.2	0.0	0.0	15	2	0
1004 Gen Fund		126.9										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		969.4										
1108 Stat Desig		601.3										
PCN 03-0212 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0155 from Human Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0143 from Office of the Attorney General / Reclass	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0114 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0044 from Statehood Defense	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Positions and funding for RCA Public Advocacy to new component	TrOut	-219.0	-188.0	-1.0	-24.0	-6.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-219.0										
***** Changes from FY05 - Governor's Amended to House *****												
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										
Reduce GF amount used for section head reorganization	Dec	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: Commercial and Fair Business

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Reduce travel by 25%	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		8.9										
1108 Stat Desig		2.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
Conf Comm restores portion of travel reduction	Inc	4.3	0.0	4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
FY05 Non-covered Employees' Health Insurance	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		8.9										
1108 Stat Desig		2.0										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Environmental Law

	<u>03Actual</u>	<u>04MgtPin</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPin to 05Budget</u>	
Total	1,315.0	1,268.7	1,600.0	1,444.7	1,421.1	1,448.1	1,443.1	0.0	0.0	1,443.1	174.4	13.7 %

Objects of Expenditure:

Personal Services	807.5	903.4	0.0	959.4	946.8	962.8	963.3	0.0	0.0	963.3	59.9	6.6 %
Travel	4.1	43.9	0.0	43.9	32.9	43.9	38.4	0.0	0.0	38.4	-5.5	-12.5 %
Services	479.4	287.6	1,600.0	407.6	407.6	407.6	407.6	0.0	0.0	407.6	120.0	41.7 %
Commodities	14.2	33.8	0.0	33.8	33.8	33.8	33.8	0.0	0.0	33.8	0.0	
Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	330.4	622.0	0.0	649.5	625.9	651.2	645.9	0.0	0.0	645.9	23.9	3.8 %
O 1007 I/A Rcpts	503.5	161.5	0.0	288.6	288.6	289.0	289.1	0.0	0.0	289.1	127.6	79.0 %
O 1055 IA/OIL HAZ	481.1	485.2	0.0	506.6	506.6	507.9	508.1	0.0	0.0	508.1	22.9	4.7 %
O 1114 EVOS Rest	0.0	0.0	1,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	11	10	0	10	10	10	10	0	0	10	0	
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,273.3	908.0	43.9	287.6	33.8	0.0	0.0	0.0	11	1	0
1004 Gen Fund		626.6										
1007 I/A Rcpts		161.5										
1055 IA/OIL HAZ		485.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050	Veto04	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
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
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.5										
1007 I/A Rcpts		7.1										
1055 IA/OIL HAZ		21.4										
PCN 03-0303 from Commercial Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0066 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0212 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
PCN 03-0325 to Transportation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Funding for RSA with Environmental Conservation, Commercial Passenger Vessels	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		120.0										
***** Changes from FY05 - Governor's Amended to House *****												
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.5										
Reduce GF amount used for section head reorganization	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: **Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Reduce travel by 25%	Dec	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.4										
1055 IA/OIL HAZ		1.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.0										
Conf Comm restores portion of travel reduction	Inc	5.5	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
FY05 Non-covered Employees' Health Insurance	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.4										
1055 IA/OIL HAZ		1.3										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
1055 IA/OIL HAZ		0.2										
***** Total Operating Supplemental *****												
Sec. 16(b), SB 283 Exxon Valdez Oil Spill Litigation Support	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest		100.0										
Sec. 22(c), SB 283 Mar 22 Amd: Studies and analyses related to oil remaining from oil spill	Suppl	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest		1,500.0										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Fair Business Practices**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,458.5	1,747.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,747.6 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	1,214.5	1,364.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,364.7 -100.0 %
Travel	10.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.6 -100.0 %
Services	196.3	293.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-293.4 -100.0 %
Commodities	22.4	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.7 -100.0 %
Capital Outlay	14.7	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.2 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	288.1	126.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-126.9 -100.0 %
G 1005 GF/Prgm	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %
O 1007 I/A Rcpts	889.4	969.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-969.4 -100.0 %
O 1108 Stat Desig	281.0	601.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-601.3 -100.0 %
<u>Positions:</u>											
Perm Full Time	17	17	0	0	0	0	0	0	0	0	-17 -100.0 %
Perm Part Time	2	2	0	0	0	0	0	0	0	0	-2 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Fair Business Practices

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,001.5	1,486.2	15.6	425.8	57.7	16.2	0.0	0.0	18	2	0
1004 Gen Fund		498.2										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		969.4										
1108 Stat Desig		483.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050	Veto04	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										
Spread Agency-wide Unallocated Reduction ADN #0340118	Unalloc	-366.5	-366.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-366.5										
Adjust Vacancy ADN# 0340121	LIT	0.0	221.5	0.0	-221.5	0.0	0.0	0.0	0.0	0	0	0
SDPR from Governmental Affairs ADN #0340119	Trln	117.4	28.3	0.0	89.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		117.4										
PCN 03-0333 to Office of the Attorney General	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Positions and Funds to new component: Commercial and Fair Business	TrOut	-1,747.6	-1,364.7	-15.6	-293.4	-57.7	-16.2	0.0	0.0	-15	-2	0
1004 Gen Fund		-126.9										
1005 GF/Prgm		-50.0										
1007 I/A Rcpts		-969.4										
1108 Stat Desig		-601.3										
PCN 03-0231 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
PCN 03-0095 to Transportation Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Governmental Affairs Section**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	3,191.5	3,444.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,444.7 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	2,038.7	1,951.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,951.1 -100.0 %
Travel	27.1	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.7 -100.0 %
Services	1,073.6	1,435.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,435.9 -100.0 %
Commodities	37.7	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.0 -100.0 %
Capital Outlay	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	1,062.6	1,031.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,031.7 -100.0 %
O 1007 I/A Rcpts	2,128.9	2,205.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,205.4 -100.0 %
O 1108 Stat Desig	0.0	207.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-207.6 -100.0 %
<u>Positions:</u>											
Perm Full Time	22	22	0	0	0	0	0	0	0	0	-22 -100.0 %
Perm Part Time	1	1	0	0	0	0	0	0	0	0	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Governmental Affairs Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,599.9	1,988.9	20.7	1,553.3	37.0	0.0	0.0	0.0	22	1	0
1004 Gen Fund		1,069.5										
1007 I/A Rcpts		2,205.4										
1108 Stat Desig		325.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050	Veto04	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
SDPR to Fair Business Practices ADN #0340119	TrOut	-117.4	0.0	0.0	-117.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-117.4										
To Commercial Section to adjust vacancy ADN# 0340124	TrOut	-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.4										
To Natural Resources to adjust vacancy ADN# 0340124	TrOut	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Positions and Funds to new component: Labor and State Affairs	TrOut	-3,444.7	-1,951.1	-20.7	-1,435.9	-37.0	0.0	0.0	0.0	-22	-1	0
1004 Gen Fund		-1,031.7										
1007 I/A Rcpts		-2,205.4										
1108 Stat Desig		-207.6										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services Section

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	4,467.2	4,109.5	0.0	4,411.3	4,597.5	4,424.9	4,420.1	0.0	0.0	4,420.1	310.6	7.6 %

Objects of Expenditure:

Personal Services	3,650.1	3,543.2	0.0	3,770.3	4,010.6	3,783.9	3,785.6	0.0	0.0	3,785.6	242.4	6.8 %
Travel	62.0	61.2	0.0	53.0	39.2	53.0	46.5	0.0	0.0	46.5	-14.7	-24.0 %
Services	649.7	444.0	0.0	483.6	461.0	483.6	483.6	0.0	0.0	483.6	39.6	8.9 %
Commodities	63.1	61.1	0.0	71.9	67.2	71.9	71.9	0.0	0.0	71.9	10.8	17.7 %
Capital Outlay	42.3	0.0	0.0	32.5	19.5	32.5	32.5	0.0	0.0	32.5	32.5	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,827.6	2,962.4	0.0	3,202.2	3,388.4	3,211.6	3,205.3	0.0	0.0	3,205.3	242.9	8.2 %
G 1037 GF/MH	63.8	63.8	0.0	66.8	66.8	67.1	67.1	0.0	0.0	67.1	3.3	5.2 %
O 1007 I/A Rcpts	1,575.8	1,083.3	0.0	1,142.3	1,142.3	1,146.2	1,147.7	0.0	0.0	1,147.7	64.4	5.9 %

Positions:

Perm Full Time	54	53	0	54	57	54	54	0	0	54	1	1.9 %
Perm Part Time	1	1	0	0	0	0	0	0	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: **Human Services Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,139.8	3,573.5	61.2	444.0	61.1	0.0	0.0	0.0	54	1	0
1004 Gen Fund		2,992.1										
1007 I/A Rcpts		1,083.3										
1037 GF/MH		64.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050	Veto04	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.7										
1037 GF/MH		-0.6										
PCN 03-0044 to Statehood Defense	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Reclass PCN 03-0128 to Full-Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Changes to Retirement and Other Personal Services Rates	SalAdj	214.8	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.8										
1007 I/A Rcpts		59.0										
1037 GF/MH		3.0										
PCN 03-0139 from Commercial Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0155 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
PCN 03-0367 to Opinions, Appeals and Ethics	TrOut	-147.4	-107.3	-10.5	-25.7	-3.9	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-147.4										
1 New Juvenile Delinquency Attorney	Inc	112.2	90.9	0.5	12.0	2.3	6.5	0.0	0.0	1	0	0
1004 Gen Fund		112.2										
1 New Paralegal for Fairbanks Human Services	Inc	101.6	81.8	0.3	10.6	2.4	6.5	0.0	0.0	1	0	0
1004 Gen Fund		101.6										
3 New CINA (Child in need of aid) Attorneys - Anchorage	Inc	407.0	333.3	1.5	42.7	10.0	19.5	0.0	0.0	3	0	0
1004 Gen Fund		407.0										
AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud: Anc and 4th Jud)	TrOut	-236.0	-236.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: **Human Services Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
1004 Gen Fund		-236.0										
AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud: Anc and 4th Jud)	TrOut	-150.4	-150.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-150.4										
***** Changes from FY05 - Governor's Amended to House *****												
Allow 1 New CINA paralegal in Fairbanks and deny other costs added into original increment request	Dec	-40.9	-21.1	-0.3	-10.6	-2.4	-6.5	0.0	0.0	0	0	0
1004 Gen Fund		-40.9										
Deny 1 New Juvenile Delinquency Attorney	Dec	-112.2	-90.9	-0.5	-12.0	-2.3	-6.5	0.0	0.0	-1	0	0
1004 Gen Fund		-112.2										
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-30.6	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.6										
Reduce GF amount used for section head reorganization	Dec	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
Reduce travel by 25%	Dec	-13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0										
AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud: Anc and 4th Jud) (**Not Considered**)	TrOut	-236.0	-236.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-0	-0
1004 Gen Fund		-236.0										
AMD: Juvenile Delinquency positions and funding from Human Services to Criminal Division (3rd Jud: Anc and 4th Jud) (**Not Considered**)	TrOut	-150.4	-150.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	-0	-0
1004 Gen Fund		-150.4										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
1007 I/A Rcpts		3.9										
1037 GF/MH		0.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: **Human Services Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0										
Conf Comm restores portion of travel reduction	Inc	6.5	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
FY05 Non-covered Employees' Health Insurance	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
1007 I/A Rcpts		3.9										
1037 GF/MH		0.3										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Labor and State Affairs

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	0.0	0.0	3,673.4	3,486.4	3,682.0	3,681.1	84.3	0.0	3,765.4	3,765.4 100.0 %	
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	2,186.2	2,029.1	2,194.8	2,195.7	67.3	0.0	2,263.0	2,263.0 100.0 %	
Travel	0.0	0.0	0.0	15.1	10.9	15.1	13.3	0.2	0.0	13.5	13.5 100.0 %	
Services	0.0	0.0	0.0	1,428.6	1,412.9	1,428.6	1,428.6	8.0	0.0	1,436.6	1,436.6 100.0 %	
Commodities	0.0	0.0	0.0	37.0	33.5	37.0	37.0	1.4	0.0	38.4	38.4 100.0 %	
Capital Outlay	0.0	0.0	0.0	6.5	0.0	6.5	6.5	7.4	0.0	13.9	13.9 100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	0.0	0.0	1,344.7	1,157.7	1,349.0	1,347.2	0.0	0.0	1,347.2	1,347.2 100.0 %	
O 1007 I/A Rcpts	0.0	0.0	0.0	2,121.1	2,121.1	2,125.4	2,126.3	84.3	0.0	2,210.6	2,210.6 100.0 %	
O 1108 Stat Desig	0.0	0.0	0.0	207.6	207.6	207.6	207.6	0.0	0.0	207.6	207.6 100.0 %	
<u>Positions:</u>												
Perm Full Time	0	0	0	25	23	25	25	1	0	26	26 100.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Labor and State Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4										
1007 I/A Rcpts		63.1										
Positions and Funds from Governmental Affairs Section	TrIn	3,444.7	1,951.1	20.7	1,435.9	37.0	0.0	0.0	0.0	22	1	0
1004 Gen Fund		1,031.7										
1007 I/A Rcpts		2,205.4										
1108 Stat Desig		207.6										
PCN 03-0231 from Fair Business Practices	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0319 from Oil, Gas & Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From Natural Resources to adjust vacancy	TrIn	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.8										
PCN 03-0029 to Opinions, Appeals and Ethics	TrOut	-147.4	-114.8	-6.1	-23.0	-3.5	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-147.4										
PCN 03-0267 to Oil, Gas & Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
2 New Labor and State Affairs Attorneys	Inc	164.8	138.6	0.5	15.7	3.5	6.5	0.0	0.0	2	0	0
1004 Gen Fund		164.8										
***** Changes from FY05 - Governor's Amended to House *****												
Deny 2 New Labor and State Affairs Attorneys	Dec	-164.8	-138.6	-0.5	-15.7	-3.5	-6.5	0.0	0.0	-2	0	0
1004 Gen Fund		-164.8										
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.7										
Reduce GF amount used for section head reorganization	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										
Reduce travel by 25%	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		4.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										
Conf Comm restores portion of travel reduction	Inc	1.9	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY05 Non-covered Employees' Health Insurance	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		4.3										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
***** FY05 - Bills *****												
Ch. 166, SLA 2004 (HB 533) If Unreas. Agency Delay, Court Decides	FisNot	84.3	67.3	0.2	8.0	1.4	7.4	0.0	0.0	1	0	0
1007 I/A Rcpts		84.3										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: **Natural Resources**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,167.4	1,301.8	0.0	1,138.8	1,121.6	1,142.0	1,139.7	0.0	0.0	1,139.7	-162.1	-12.5 %
<u>Objects of Expenditure:</u>												
Personal Services	1,002.3	1,190.8	0.0	1,044.2	1,032.6	1,047.4	1,047.9	0.0	0.0	1,047.9	-142.9	-12.0 %
Travel	14.8	23.7	0.0	22.2	16.6	22.2	19.4	0.0	0.0	19.4	-4.3	-18.1 %
Services	121.6	57.1	0.0	42.7	42.7	42.7	42.7	0.0	0.0	42.7	-14.4	-25.2 %
Commodities	16.9	30.2	0.0	29.7	29.7	29.7	29.7	0.0	0.0	29.7	-0.5	-1.7 %
Capital Outlay	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	985.9	969.7	0.0	864.0	846.8	866.3	864.0	0.0	0.0	864.0	-105.7	-10.9 %
O 1007 I/A Rcpts	181.5	332.1	0.0	274.8	274.8	275.7	275.7	0.0	0.0	275.7	-56.4	-17.0 %
<u>Positions:</u>												
Perm Full Time	13	14	0	11	11	11	11	0	0	11	-3	-21.4 %
Perm Part Time	2	2	0	1	1	1	1	0	0	1	-1	-50.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,299.3	1,188.3	23.7	57.1	30.2	0.0	0.0	0.0	13	2	0
1004 Gen Fund		967.2										
1007 I/A Rcpts		332.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050	Veto04	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
PCN 03-0048 from Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From Governmental Affairs to adjust vacancy ADN# 0340124	TrIn	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Delete PCN's 03-0156, 03-0236 and 03-0272	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Changes to Retirement and Other Personal Services Rates	SalAdj	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.8										
1007 I/A Rcpts		16.4										
PCN 03-0048 to Opinions, Appeals and Ethics	TrOut	-147.4	-131.0	-1.5	-14.4	-0.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-73.7										
1007 I/A Rcpts		-73.7										
To Labor and State Affairs to adjust vacancy	TrOut	-89.8	-89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.8										
***** Changes from FY05 - Governor's Amended to House *****												
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										
Reduce travel by 25%	Dec	-5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.6										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: **Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.6										
Conf Comm restores portion of travel reduction	Inc	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY05 Non-covered Employees' Health Insurance	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.9										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Oil, Gas and Mining

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,316.7	4,879.8	0.0	4,421.8	4,367.8	4,429.3	4,419.4	0.0	0.0	4,419.4	-460.4	-9.4 %

Objects of Expenditure:

Personal Services	1,911.9	2,317.4	0.0	2,319.4	2,288.0	2,326.9	2,328.3	0.0	0.0	2,328.3	10.9	0.5 %
Travel	79.2	90.5	0.0	90.5	67.9	90.5	79.2	0.0	0.0	79.2	-11.3	-12.5 %
Services	267.7	2,417.7	0.0	1,957.7	1,957.7	1,957.7	1,957.7	0.0	0.0	1,957.7	-460.0	-19.0 %
Commodities	30.8	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	
Capital Outlay	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	3,402.8	0.0	2,944.8	2,890.8	2,952.3	2,942.4	0.0	0.0	2,942.4	-460.4	-13.5 %
O 1007 I/A Rcpts	2,316.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1105 PFund Rcpt	0.0	1,477.0	0.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0	1,477.0	0.0	

Positions:

Perm Full Time	33	30	0	27	27	27	27	0	0	27	-3	-10.0 %
Perm Part Time	0	0	0	1	1	1	1	0	0	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: Oil, Gas and Mining

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,359.8	2,397.4	90.5	1,817.7	54.2	0.0	0.0	0.0	33	0	0
1004 Gen Fund		2,882.8										
1105 PFund Rcpt		1,477.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050	Veto04	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.6										
Spread Agency-wide Unallocated Reduction ADN #0340118	Unalloc	-51.4	-51.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-51.4										
ADN 0340081 Oil & Gas Lit Sec 11(b) CH 1 SLA 2003 P 5 L 22 (SCS CSHB 100 FIN)	Special	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Delete PCN 03-0324 PFT Data Processing Tech I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0297 to Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Adjust Vacancy Factor	LIT	0.0	-140.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas Litigation Sec 11(b) Ch 1 SLA 2003 P 5 L 22 (SCS CSHB 100 FIN)	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
Delete PCN's 03-0186 and 03-1121	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.0										
PCN 03-0267 from Labor and State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 03-0059 from Transportation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0320 from Legislation/Regulations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: Oil, Gas and Mining

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
PCN 03-0055 to Transportation Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0319 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
PCN 03-0345 to Legislation/Regulations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Governor's Amended to House *****												
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-28.4	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.4										
Reduce GF amount used for section head reorganization	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Reduce travel by 25%	Dec	-22.6	0.0	-22.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.6										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-22.6	0.0	-22.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.6										
Conf Comm restores portion of travel reduction	Inc	11.3	0.0	11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
FY05 Non-covered Employees' Health Insurance	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: Opinions, Appeals and Ethics

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	0.0	0.0	1,132.2	878.1	1,135.9	1,132.7	0.0	0.0	1,132.7	1,132.7	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	904.4	751.6	908.1	908.1	0.0	0.0	908.1	908.1	100.0 %
Travel	0.0	0.0	0.0	35.0	18.7	35.0	31.8	0.0	0.0	31.8	31.8	100.0 %
Services	0.0	0.0	0.0	159.5	94.5	159.5	159.5	0.0	0.0	159.5	159.5	100.0 %
Commodities	0.0	0.0	0.0	20.3	13.3	20.3	20.3	0.0	0.0	20.3	20.3	100.0 %
Capital Outlay	0.0	0.0	0.0	13.0	0.0	13.0	13.0	0.0	0.0	13.0	13.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	0.0	0.0	762.1	508.0	764.6	761.4	0.0	0.0	761.4	761.4	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	370.1	370.1	371.3	371.3	0.0	0.0	371.3	371.3	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	8	6	8	8	0	0	8	8	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Opinions, Appeals and Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
PCN 03-0295 from Statehood Defense	Trln	147.4	122.8	5.4	15.7	3.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		147.4										
PCN 03-0308 from Transportation Section	Trln	149.0	149.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		149.0										
PCN 03-0048 from Natural Resources	Trln	147.4	131.0	1.5	14.4	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		73.7										
1007 I/A Rcpts		73.7										
PCN 03-0029 from Labor and State Affairs	Trln	147.4	114.8	6.1	23.0	3.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		147.4										
PCN 03-0338 from Office of the Attorney General	Trln	145.8	126.7	1.5	15.7	1.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund		145.8										
PCN 03-0367 from Human Services	Trln	147.4	107.3	10.5	25.7	3.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund		147.4										
1 New Attorney- Indian Law	Inc	112.2	68.8	5.0	28.4	3.5	6.5	0.0	0.0	1	0	0
1004 Gen Fund		112.2										
1 New Attorney- Human Services Appeals	Inc	135.6	84.0	5.0	36.6	3.5	6.5	0.0	0.0	1	0	0
1004 Gen Fund		135.6										
***** Changes from FY05 - Governor's Amended to House *****												
Deny 1 New Attorney- Indian Law	Dec	-112.2	-68.8	-5.0	-28.4	-3.5	-6.5	0.0	0.0	-1	0	0
1004 Gen Fund		-112.2										
Deny 1 New Attorney- Human Services Appeals	Dec	-135.6	-84.0	-5.0	-36.6	-3.5	-6.5	0.0	0.0	-1	0	0
1004 Gen Fund		-135.6										
Reduce travel by 25%	Dec	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		1.2										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: **Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
Conf Comm restores portion of travel reduction	Inc	3.1	0.0	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY05 Non-covered Employees' Health Insurance	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		1.2										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Regulatory Affairs Public Advocacy**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	0.0	0.0	1,012.8	1,012.8	1,012.8	1,013.3	300.0	0.0	1,313.3	1,313.3	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	737.0	737.0	737.0	737.5	0.0	0.0	737.5	737.5	100.0 %
Travel	0.0	0.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	6.0	100.0 %
Services	0.0	0.0	0.0	257.0	257.0	257.0	257.0	300.0	0.0	557.0	557.0	100.0 %
Commodities	0.0	0.0	0.0	11.6	11.6	11.6	11.6	0.0	0.0	11.6	11.6	100.0 %
Capital Outlay	0.0	0.0	0.0	1.2	1.2	1.2	1.2	0.0	0.0	1.2	1.2	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
O 1007 I/A Rcpts	0.0	0.0	0.0	1,012.8	1,012.8	1,012.8	1,012.8	-1,012.8	0.0	0.0	0.0	
O 1141 RCA Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.5	1,312.8	0.0	1,313.3	1,313.3	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	8	8	8	8	0	0	8	8	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Regulatory Affairs Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
AMD: Positions and funding for RCA Public Advocacy from Commercial & Fair Business	TrIn	219.0	188.0	1.0	24.0	6.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		219.0										
AMD: Funding for Regulatory Commission of Alaska, Public Advocacy RSA	Inc	793.8	549.0	5.0	233.0	5.6	1.2	0.0	0.0	0	0	0
1007 I/A Rcpts		793.8										
AMD: Transfer of RCA Public Advocacy Staff from Dept of Community & Economic Development	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		0.5										
***** FY05 - Bills *****												
Ch. 98, SLA 2004 (SB 392) Regulatory Commission of Alaska	FisNot	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,012.8										
1141 RCA Rcpts		1,312.8										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Special Litigation**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	2,365.9	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	1,903.4	2,082.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,082.8 -100.0 %
Travel	49.8	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.5 -100.0 %
Services	356.2	299.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-299.8 -100.0 %
Commodities	33.5	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.9 -100.0 %
Capital Outlay	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
O 1007 I/A Rcpts	2,365.9	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0 -100.0 %
<u>Positions:</u>											
Perm Full Time	26	27	0	0	0	0	0	0	0	0	-27 -100.0 %
Perm Part Time	1	1	0	0	0	0	0	0	0	0	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: **Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,450.0	2,063.3	28.5	319.3	38.9	0.0	0.0	0.0	26	1	0
1007 I/A Rcpts		2,450.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Adjust Vacancy ADN# 0340128	LIT	0.0	19.5	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
PCN 03-0297 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
PCN 03-1038 from Collections and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0097 from Office of the Attorney General	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0048 to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0056 to Office of the Attorney General	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Positions and Funds to new component: Torts and Workers' Compensation	TrOut	-2,450.0	-2,082.8	-28.5	-299.8	-38.9	0.0	0.0	0.0	-27	-1	0
1007 I/A Rcpts		-2,450.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Statehood Defense**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,060.3	1,237.9	0.0	959.9	943.0	962.1	961.1	0.0	0.0	961.1	-276.8 -22.4 %

Objects of Expenditure:

Personal Services	545.6	893.1	0.0	541.6	526.8	543.8	543.8	0.0	0.0	543.8	-349.3 -39.1 %
Travel	11.5	14.5	0.0	8.5	6.4	8.5	7.5	0.0	0.0	7.5	-7.0 -48.3 %
Services	486.0	303.3	0.0	390.9	390.9	390.9	390.9	0.0	0.0	390.9	87.6 28.9 %
Commodities	10.5	27.0	0.0	18.9	18.9	18.9	18.9	0.0	0.0	18.9	-8.1 -30.0 %
Capital Outlay	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,030.7	1,237.9	0.0	959.9	943.0	962.1	961.1	0.0	0.0	961.1	-276.8 -22.4 %
O 1007 I/A Rcpts	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	0	10	0	8	8	8	8	0	0	8	-2 -20.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Statehood Defense**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,059.4	740.6	13.9	282.5	22.4	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,059.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050	Veto04	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										
ADN 0340056 Statehood Defense Issues /Sec 62(b) CH 82 SLA 2003 P 108 L 25 (HCS CSSB 100 FIN)	ReAprop	186.3	160.3	0.6	20.8	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.3										
PCN 03-0044 from Human Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Adjust Vacancy Factor	LIT	0.0	-124.1	0.0	124.1	0.0	0.0	0.0	0.0	0	0	0
Statehood Defense Issues /Sec 62(b) CH 82 SLA 2003 P 108 L 25 (HCS CSSB 100 FIN)	OTI	-186.3	-160.3	-0.6	-20.8	-4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-186.3										
Changes to Retirement and Other Personal Services Rates	SalAdj	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.7										
PCN 03-0295 to Opinions, Appeals and Ethics	TrOut	-147.4	-122.8	-5.4	-15.7	-3.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-147.4										
PCN 03-0044 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
***** Changes from FY05 - Governor's Amended to House *****												
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.1										
Reduce GF amount used for section head reorganization	Dec	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
 Allocation: **Statehood Defense**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Reduce travel by 25%	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
Conf Comm restores portion of travel reduction	Inc	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
FY05 Non-covered Employees' Health Insurance	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Timekeeping and Support**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	493.5	780.6	0.0	818.2	818.2	818.2	820.1	0.0	0.0	820.1	39.5	5.1 %
<u>Objects of Expenditure:</u>												
Personal Services	473.6	674.3	0.0	659.6	659.6	659.6	661.5	0.0	0.0	661.5	-12.8	-1.9 %
Travel	0.4	1.3	0.0	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	
Services	14.0	78.0	0.0	130.3	130.3	130.3	130.3	0.0	0.0	130.3	52.3	67.1 %
Commodities	2.3	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	
Capital Outlay	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
O 1007 I/A Rcpts	493.5	780.6	0.0	818.2	818.2	818.2	820.1	0.0	0.0	820.1	39.5	5.1 %
<u>Positions:</u>												
Perm Full Time	14	14	0	13	13	13	13	0	0	13	-1	-7.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	860.2	753.9	1.3	78.0	27.0	0.0	0.0	0.0	15	0	0
1007 I/A Rcpts		860.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
PCN 03-0310 W/ funding to Legislation/Regulations/ Reclassify ADN# 0340126	TrOut	-79.6	-79.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-79.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
HR Services	LIT	0.0	-52.3	0.0	52.3	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		37.6										
Transfer of human resources positions to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	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										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Torts & Workers' Compensation**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	0.0	0.0	2,577.9	2,577.9	2,584.3	2,585.2	0.0	0.0	2,585.2	2,585.2	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	2,210.7	2,210.7	2,217.1	2,218.0	0.0	0.0	2,218.0	2,218.0	100.0 %
Travel	0.0	0.0	0.0	28.5	28.5	28.5	28.5	0.0	0.0	28.5	28.5	100.0 %
Services	0.0	0.0	0.0	299.8	299.8	299.8	299.8	0.0	0.0	299.8	299.8	100.0 %
Commodities	0.0	0.0	0.0	38.9	38.9	38.9	38.9	0.0	0.0	38.9	38.9	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
O 1007 I/A Rcpts	0.0	0.0	0.0	2,577.9	2,577.9	2,584.3	2,585.2	0.0	0.0	2,585.2	2,585.2	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	27	27	27	27	0	0	27	27	100.0 %
Perm Part Time	0	0	0	1	1	1	1	0	0	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	127.9	127.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		127.9										
Positions and Funds from Special Litigation component	TrIn	2,450.0	2,082.8	28.5	299.8	38.9	0.0	0.0	0.0	27	1	0
1007 I/A Rcpts		2,450.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.4										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Transportation Section**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,672.1	2,057.4	0.0	2,006.4	2,006.4	2,011.2	2,012.6	0.0	0.0	2,012.6	-44.8	-2.2 %

Objects of Expenditure:

Personal Services	1,126.4	1,575.1	0.0	1,524.1	1,524.1	1,528.9	1,530.3	0.0	0.0	1,530.3	-44.8	-2.8 %
Travel	24.4	20.4	0.0	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	
Services	487.8	428.7	0.0	428.7	428.7	428.7	428.7	0.0	0.0	428.7	0.0	
Commodities	19.8	33.2	0.0	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	
Capital Outlay	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	1,672.1	2,057.4	0.0	2,006.4	2,006.4	2,011.2	2,012.6	0.0	0.0	2,012.6	-44.8	-2.2 %
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Positions:

Perm Full Time	19	18	0	17	17	17	17	0	0	17	-1	-5.6 %
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: **Transportation Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,057.4	1,575.1	20.4	428.7	33.2	0.0	0.0	0.0	18	1	0
1007 I/A Rcpts		2,057.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	98.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		98.0										
PCN 03-0095 from Fair Business Practices	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0055 from Oil, Gas & Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0325 to Transportation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0114 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
PCN 03-0308 to Opinions, Appeals and Ethics	TrOut	-149.0	-149.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-149.0										
PCN 03-0059 to Oil, Gas & Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0066 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.8										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Oil and Gas Litigation and Legal Services
 Allocation: Oil & Gas Litigation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	4,029.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,029.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	2,552.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1105 PFund Rcpt	1,477.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Oil and Gas Litigation and Legal Services

Allocation: **Oil & Gas Legal Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	406.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	406.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	406.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Office of the Attorney General

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	339.8	651.6	0.0	454.7	377.6	457.0	392.4	0.0	0.0	392.4	-259.2	-39.8 %
<u>Objects of Expenditure:</u>												
Personal Services	210.3	506.7	0.0	328.9	257.7	331.2	269.5	0.0	0.0	269.5	-237.2	-46.8 %
Travel	30.8	25.0	0.0	23.5	17.6	23.5	20.6	0.0	0.0	20.6	-4.4	-17.6 %
Services	82.3	97.1	0.0	81.4	81.4	81.4	81.4	0.0	0.0	81.4	-15.7	-16.2 %
Commodities	7.8	12.8	0.0	10.9	10.9	10.9	10.9	0.0	0.0	10.9	-1.9	-14.8 %
Capital Outlay	8.6	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	339.8	651.6	0.0	454.7	377.6	457.0	392.4	0.0	0.0	392.4	-259.2	-39.8 %
<u>Positions:</u>												
Perm Full Time	3	6	0	4	4	4	4	0	0	4	-2	-33.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	655.2	465.7	25.0	141.7	12.8	10.0	0.0	0.0	5	0	0
1004 Gen Fund		655.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050	Veto04	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
Adjust Vacancy ADN# 0340125	LIT	0.0	44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0	0	0
PCN 03-0333 from Fair Business Practices	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0056 from Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0097 to Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										
PCN 03-0310 from Legislation/Regulations / Reclass	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From Legislation/Regulations to adjust vacancy	TrIn	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
PCN 03-0143 to Commercial and Fair Business / Reclass	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0338 to Opinions, Appeals and Ethics	TrOut	-145.8	-126.7	-1.5	-15.7	-1.9	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-145.8										
AMD: PCN 03-0056 to Legislation/Regulations	TrOut	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-105.2										
***** Changes from FY05 - Governor's Amended to House *****												
Remove funding for Associate Attorney II/Press Secretary	Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.7										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: **Office of the Attorney General**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
Reduce GF amount used for section head reorganization	Dec	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
Reduce travel by 25%	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Remove funding for Associate Attorney III/Press Secretary	Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.7										
Reduce travel by 25%	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
Conf Comm restores portion of travel reduction	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										
FY05 Non-covered Employees' Health Insurance	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: **Administrative Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,221.9	1,313.1	0.0	1,527.9	1,520.3	1,528.4	1,528.8	0.0	0.0	1,528.8	215.7	16.4 %

Objects of Expenditure:

Personal Services	1,021.5	1,197.6	0.0	1,074.7	1,069.1	1,075.2	1,076.6	0.0	0.0	1,076.6	-121.0	-10.1 %
Travel	14.7	7.8	0.0	7.8	5.8	7.8	6.8	0.0	0.0	6.8	-1.0	-12.8 %
Services	106.4	81.7	0.0	419.4	419.4	419.4	419.4	0.0	0.0	419.4	337.7	413.3 %
Commodities	20.2	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	
Capital Outlay	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	532.5	551.2	0.0	722.8	715.2	723.2	722.6	0.0	0.0	722.6	171.4	31.1 %
G 1005 GF/Prgm	48.2	52.0	0.0	54.9	54.9	54.9	55.2	0.0	0.0	55.2	3.2	6.2 %
O 1007 I/A Rcpts	641.2	709.9	0.0	750.2	750.2	750.3	751.0	0.0	0.0	751.0	41.1	5.8 %

Positions:

Perm Full Time	20	20	0	17	17	17	17	0	0	17	-3	-15.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support
 Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,319.6	1,204.1	7.8	81.7	26.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		557.7										
1005 GF/Prgm		52.0										
1007 I/A Rcpts		709.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050	Veto04	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
HR Services	LIT	0.0	-223.4	0.0	223.4	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
1005 GF/Prgm		2.9										
1007 I/A Rcpts		40.3										
Transfer from DOA-Personnel for Human resources intergration project	ATrIn	114.3	0.0	0.0	114.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.3										
Transfer of human resources positions to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
From Legislation/Regulations to adjust vacancy	TrIn	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5										
***** Changes from FY05 - Governor's Amended to House *****												
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.6										
Reduce travel by 25%	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Conf Comm restores portion of travel reduction	Inc	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.7										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support
 Allocation: Legislation/Regulations

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	635.8	566.1	0.0	794.0	639.8	796.4	795.0	0.0	0.0	795.0	228.9	40.4 %
<u>Objects of Expenditure:</u>												
Personal Services	517.1	443.6	0.0	645.3	520.1	647.7	647.7	0.0	0.0	647.7	204.1	46.0 %
Travel	2.4	11.0	0.0	11.5	8.2	11.5	10.1	0.0	0.0	10.1	-0.9	-8.2 %
Services	101.7	99.2	0.0	114.9	99.2	114.9	114.9	0.0	0.0	114.9	15.7	15.8 %
Commodities	9.0	12.3	0.0	15.8	12.3	15.8	15.8	0.0	0.0	15.8	3.5	28.5 %
Capital Outlay	5.6	0.0	0.0	6.5	0.0	6.5	6.5	0.0	0.0	6.5	6.5	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	483.4	355.7	0.0	576.1	421.9	578.0	576.6	0.0	0.0	576.6	220.9	62.1 %
O 1007 I/A Rcpts	152.4	210.4	0.0	217.9	217.9	218.4	218.4	0.0	0.0	218.4	8.0	3.8 %
<u>Positions:</u>												
Perm Full Time	5	6	0	7	6	7	7	0	0	7	1	16.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support
 Allocation: **Legislation/Regulations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	490.1	367.6	11.0	99.2	12.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund		359.3										
1007 I/A Rcpts		130.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050	Veto04	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
PCN 03-0310 w/funding from Timekeeping and Support/Reclassify ADN# 0340126	TrIn	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		79.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
1007 I/A Rcpts		7.5										
PCN 03-0345 from Oil, Gas & Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0310 to Office of the Attorney General / Reclass	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0320 to Oil, Gas & Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To the Office of the Attorney General to adjust vacancy	TrOut	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.5										
To Administrative Services to adjust vacancy	TrOut	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.5										
1 New Legislation and Regulations Attorney	Inc	147.4	121.2	0.5	15.7	3.5	6.5	0.0	0.0	1	0	0
1004 Gen Fund		147.4										
AMD: PCN 03-0056 from Office of the Attorney General	TrIn	105.2	105.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		105.2										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: **Legislation/Regulations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Deny 1 New Legislation and Regulations Attorney	Dec	-147.4	-121.2	-0.5	-15.7	-3.5	-6.5	0.0	0.0	-1	0	0
1004 Gen Fund		-147.4										
Allow 80% of GF requested for changes to retirement and other personal services rates	Dec	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Reduce travel by 25%	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel by 25%	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
Conf Comm restores portion of travel reduction	Inc	1.4	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY05 Non-covered Employees' Health Insurance	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		0.5										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Agency-wide Unallocated Reduction

Allocation: **Agency-wide Unallocated Reduction**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0	0.0	0.0	-100.0	-100.0
<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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0	0.0	0.0	-100.0	-100.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0	0.0	0.0	-100.0	-100.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Agency-wide Unallocated Reduction

Allocation: **Agency-wide Unallocated Reduction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
1004 Gen Fund		-700.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Spread Agency-wide Unallocated Reduction ADN #0340118	Unalloc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0	0
1004 Gen Fund		700.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Agency-wide unallocated reduction	Unalloc	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund		-100.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Agency-wide unallocated reduction	Unalloc	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund		-100.0										

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Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Vetoes Column

Agency: Department of Law

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Criminal Division</u>											
Fourth Judicial District											
ADN 0350087 Veto reduction in state vehicle funding											
1004 Gen Fund	-4.0										
Veto	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
<u>Civil Division</u>											
Collections and Support											
Veto: Ch. 88, SLA 2004 (HB 484) Corrections: Fees/Surcharge the agency will work with existing resources											
1004 Gen Fund	-46.5										
Veto	-46.5	-40.0	0.0	-4.0	-1.0	-1.5	0.0	0.0	0	0	0
	-46.5	-40.0	0.0	-4.0	-1.0	-1.5	0.0	0.0	0	0	0
*** Appropriation Total ***	-46.5	-40.0	0.0	-4.0	-1.0	-1.5	0.0	0.0	0	0	0
**** Agency Total ****	-50.5	-40.0	0.0	-8.0	-1.0	-1.5	0.0	0.0	0	0	0
***** Total - All Agencies *****	-50.5	-40.0	0.0	-8.0	-1.0	-1.5	0.0	0.0	0	0	0

Wordage Report - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Law

Gov Amd ConfCom Enacted

Civil Division
Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business section includes the unexpended and unobligated balance on June 30, 2004, of designated program receipts and general fund program receipts of the Department of Law, Commercial and Fair Business section.

X X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of designated program receipts and general fund program receipts of the Department of Law, commercial and fair business section.

X

Fair Business Practices

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of designated program receipts and general fund program receipts of the Department of Law, fair business practices section.

X

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot04	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</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).
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> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY04 funding will not be available for the current budget cycle (FY05).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY04).
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 per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

