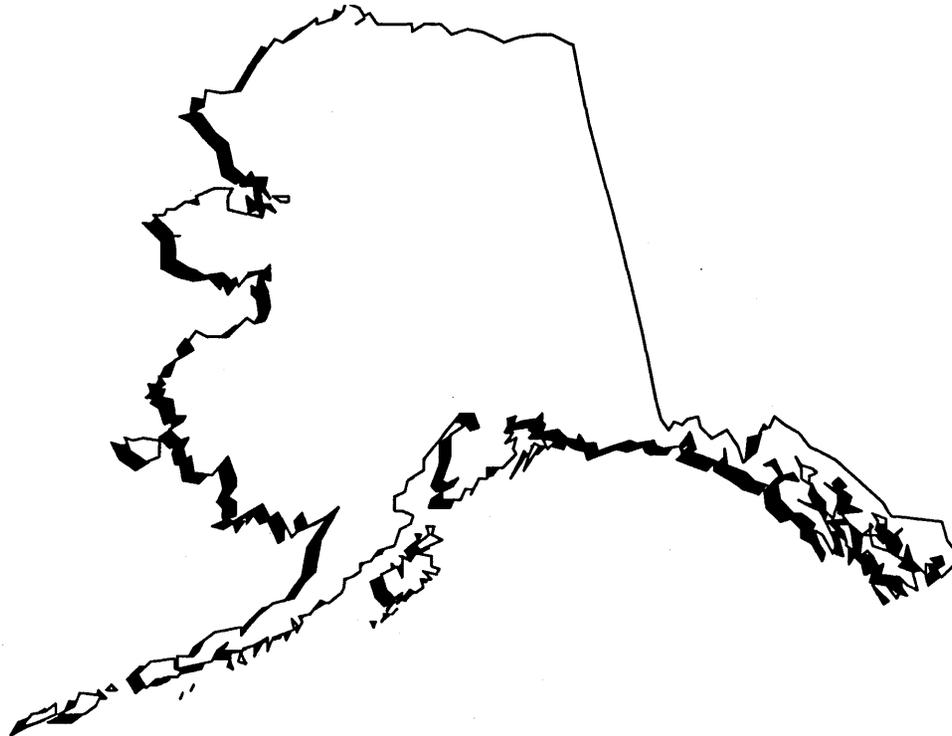


GOVERNOR'S FY05 BUDGET

DEPARTMENT OF LAW



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY03 ACTUAL –Actual (unaudited) operating budget expenditures in FY03, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY04 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY04 bill are included in the Conference Committee column.

FY04 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY04 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY04 Authorized and Management Plan columns are identical.

FY05 ADJUSTED BASE –FY04 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

FY05 GOVERNOR – FY05 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes.

FUND SOURCES

General Fund Group

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

Federal Fund Group

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 Federal Incentive Payments
1033 CSED Surplus Property Revolving Fund
1043 Impact Aid for K-12 Schools
1133 Indirect Cost Reimbursement

Other Fund Group

All other fund sources

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Law

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Criminal Division									
1	First Judicial District	1,315.7	1,364.9	1,350.2	1,452.3	1,539.8	1,539.8	87.5	6.0 %
2	Second Judicial District	800.4	904.7	897.7	912.5	977.5	977.5	65.0	7.1 %
3	Third Judicial: Anchorage	3,730.2	4,102.5	3,815.5	3,800.7	3,993.2	4,621.8	821.1	21.6 %
4	Third JD: Outside Anchorage	2,603.5	2,589.9	2,564.9	2,462.8	2,593.5	2,718.7	255.9	10.4 %
5	Fourth Judicial District	3,157.2	3,404.1	3,374.5	3,374.5	3,645.8	3,645.8	271.3	8.0 %
6	Criminal Justice Litigation	1,962.0	1,483.3	1,666.3	1,571.9	1,274.7	1,274.7	-297.2	-18.9 %
7	Criminal Appeals/Special Lit	2,287.4	2,845.8	2,829.6	2,924.0	3,075.7	3,312.1	388.1	13.3 %
	* Appropriation Total	15,856.4	16,695.2	16,498.7	16,498.7	17,100.2	18,090.4	1,591.7	9.6 %
Civil Division									
8	Dep. Attny General's Office	10,155.9	222.8	396.0	396.0	231.0	231.0	-165.0	-41.7 %
9	Collections and Support	1,736.7	1,918.5	1,912.8	1,890.3	1,975.3	1,975.3	85.0	4.5 %
10	Commercial Section	1,918.6	2,105.1	2,102.4	2,141.3	0.0	0.0	-2,141.3	-100.0 %
11	Commercial and Fair Business	0.0	0.0	0.0	0.0	4,061.8	4,061.8	4,061.8	100.0 %
12	Environmental Law	1,315.0	1,273.3	1,268.7	1,268.7	1,324.7	1,444.7	176.0	13.9 %
13	Fair Business Practices	1,458.5	2,001.5	1,630.2	1,747.6	0.0	0.0	-1,747.6	-100.0 %
14	Governmental Affairs	3,191.5	3,599.9	3,590.9	3,444.7	0.0	0.0	-3,444.7	-100.0 %
15	Human Services	4,467.2	4,139.8	4,109.5	4,109.5	4,176.9	4,797.7	688.2	16.7 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Law

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Civil Division									
16	Labor and State Affairs	0.0	0.0	0.0	0.0	3,508.6	3,673.4	3,673.4	100.0 %
17	Natural Resources	1,167.4	1,299.3	1,289.4	1,301.8	1,138.8	1,138.8	-163.0	-12.5 %
18	Oil, Gas and Mining	2,316.7	4,359.8	4,879.8	4,879.8	4,421.8	4,421.8	-458.0	-9.4 %
19	Opinions, Appeals and Ethics	0.0	0.0	0.0	0.0	884.4	1,132.2	1,132.2	100.0 %
20	Special Litigation	2,365.9	2,450.0	2,450.0	2,450.0	0.0	0.0	-2,450.0	-100.0 %
21	Statehood Defense	1,060.3	1,059.4	1,237.9	1,237.9	959.9	959.9	-278.0	-22.5 %
22	Timekeeping and Support	493.5	860.2	860.2	780.6	818.2	818.2	37.6	4.8 %
23	Torts & Workers' Compensation	0.0	0.0	0.0	0.0	2,577.9	2,577.9	2,577.9	100.0 %
24	Transportation Section	1,672.1	2,057.4	2,057.4	2,057.4	2,006.4	2,006.4	-51.0	-2.5 %
	* Appropriation Total	33,319.3	27,347.0	27,785.2	27,705.6	28,085.7	29,239.1	1,533.5	5.5 %
Oil and Gas Litigation & Legal									
25	Oil & Gas Litigation	4,029.1	0.0	0.0	0.0	0.0	0.0	0.0	
26	Oil & Gas Legal Services	406.9	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	
Administration and Support									
27	Office of the Attorney General	339.8	655.2	651.6	651.6	559.9	559.9	-91.7	-14.1 %
28	Administrative Services	1,221.9	1,319.6	1,313.1	1,313.1	1,527.9	1,527.9	214.8	16.4 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Law

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Administration and Support									
29	Legislation/Regulations	635.8	490.1	486.5	566.1	541.4	688.8	122.7	21.7 %
	* Appropriation Total	2,197.5	2,464.9	2,451.2	2,530.8	2,629.2	2,776.6	245.8	9.7 %
Agency-wide Unalloca Reduction									
30	Agency-wide Unalloc Reduction	0.0	-700.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	0.0	-700.0	0.0	0.0	0.0	0.0	0.0	
	*** Totals for Agency	55,809.2	45,807.1	46,735.1	46,735.1	47,815.1	50,106.1	3,371.0	7.2 %
	General Funds	36,032.6	26,688.7	27,616.7	27,616.7	27,900.1	29,951.1	2,334.4	8.5 %
	Federal Receipts	351.0	499.3	499.3	499.3	520.7	640.7	141.4	28.3 %
	Other Funds	19,425.6	18,619.1	18,619.1	18,619.1	19,394.3	19,514.3	895.2	4.8 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Law

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Criminal Division									
1	First Judicial District	1,315.7	1,364.9	1,350.2	1,452.3	1,539.8	1,539.8	87.5	6.0 %
2	Second Judicial District	800.4	904.7	897.7	912.5	977.5	977.5	65.0	7.1 %
3	Third Judicial: Anchorage	3,549.7	3,752.7	3,465.7	3,450.9	3,626.8	4,135.4	684.5	19.8 %
4	Third JD: Outside Anchorage	2,500.9	2,471.9	2,446.9	2,344.8	2,470.4	2,595.6	250.8	10.7 %
5	Fourth Judicial District	2,908.4	3,099.5	3,069.9	3,069.9	3,330.0	3,330.0	260.1	8.5 %
6	Criminal Justice Litigation	1,813.1	1,273.5	1,456.5	1,362.1	1,054.3	1,054.3	-307.8	-22.6 %
7	Criminal Appeals/Special Lit	1,446.2	1,587.0	1,570.8	1,665.2	1,761.4	1,997.8	332.6	20.0 %
	* Appropriation Total	14,334.4	14,454.2	14,257.7	14,257.7	14,760.2	15,630.4	1,372.7	9.6 %
Civil Division									
8	Dep. Attny General's Office	10,041.7	222.8	396.0	396.0	231.0	231.0	-165.0	-41.7 %
9	Collections and Support	390.5	527.7	522.0	499.5	519.7	519.7	20.2	4.0 %
10	Commercial Section	314.0	349.6	346.9	385.8	0.0	0.0	-385.8	-100.0 %
11	Commercial and Fair Business	0.0	0.0	0.0	0.0	581.1	581.1	581.1	100.0 %
12	Environmental Law	330.4	626.6	622.0	622.0	649.5	649.5	27.5	4.4 %
13	Fair Business Practices	288.1	548.2	176.9	176.9	0.0	0.0	-176.9	-100.0 %
14	Governmental Affairs	1,062.6	1,069.5	1,060.5	1,031.7	0.0	0.0	-1,031.7	-100.0 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Law

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPIn	Adj Base	Gov	04MgtPIn to Gov	
Civil Division									
15	Human Services	2,891.4	3,056.5	3,026.2	3,026.2	3,034.6	3,655.4	629.2	20.8 %
16	Labor and State Affairs	0.0	0.0	0.0	0.0	1,179.9	1,344.7	1,344.7	100.0 %
17	Natural Resources	985.9	967.2	957.3	969.7	864.0	864.0	-105.7	-10.9 %
18	Oil, Gas and Mining	0.0	2,882.8	3,402.8	3,402.8	2,944.8	2,944.8	-458.0	-13.5 %
19	Opinions, Appeals and Ethics	0.0	0.0	0.0	0.0	514.3	762.1	762.1	100.0 %
21	Statehood Defense	1,030.7	1,059.4	1,237.9	1,237.9	959.9	959.9	-278.0	-22.5 %
	* Appropriation Total	17,335.3	11,310.3	11,748.5	11,748.5	11,478.8	12,512.2	763.7	6.5 %
Oil and Gas Litigation & Legal									
25	Oil & Gas Litigation	2,552.1	0.0	0.0	0.0	0.0	0.0	0.0	
26	Oil & Gas Legal Services	406.9	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	
Administration and Support									
27	Office of the Attorney General	339.8	655.2	651.6	651.6	559.9	559.9	-91.7	-14.1 %
28	Administrative Services	580.7	609.7	603.2	603.2	777.7	777.7	174.5	28.9 %
29	Legislation/Regulations	483.4	359.3	355.7	355.7	323.5	470.9	115.2	32.4 %
	* Appropriation Total	1,403.9	1,624.2	1,610.5	1,610.5	1,661.1	1,808.5	198.0	12.3 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Law

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Agency-wide Unalloca Reduction									
30	Agency-wide Unalloc Reduction	0.0	-700.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	0.0	-700.0	0.0	0.0	0.0	0.0	0.0	
*** Totals for Agency		36,032.6	26,688.7	27,616.7	27,616.7	27,900.1	29,951.1	2,334.4	8.5 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Law

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Totals for Agency	55,809.2	45,807.1	46,735.1	46,735.1	47,815.1	50,106.1	3,371.0	7.2 %
<u>Objects of Expenditure:</u>								
Personal Services	32,534.2	35,541.9	34,985.2	35,299.1	36,755.7	38,280.3	2,981.2	8.4 %
Travel	1,226.6	1,198.1	1,198.7	1,198.7	1,218.1	1,234.4	35.7	3.0 %
Contractual	11,465.1	8,624.8	9,650.3	9,336.4	8,945.0	9,424.4	88.0	0.9 %
Commodities	749.3	820.1	824.7	824.7	820.1	868.3	43.6	5.3 %
Equipment	616.4	76.2	76.2	76.2	76.2	173.7	97.5	128.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	9,217.6	246.0	0.0	0.0	0.0	125.0	125.0	100.0 %
Miscellaneous	0.0	-700.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	351.0	499.3	499.3	499.3	520.7	640.7	141.4	28.3 %
G 1003 G/F Match	117.0	160.1	158.6	158.6	165.7	165.7	7.1	4.5 %
G 1004 Gen Fund	35,472.9	26,067.5	27,001.5	27,001.5	27,257.1	29,308.1	2,306.6	8.5 %
G 1005 GF/Prgm	378.9	396.7	392.8	392.8	410.5	410.5	17.7	4.5 %
O 1007 I/A Rcpts	17,001.9	15,717.9	15,717.9	15,717.9	16,433.0	16,553.0	835.1	5.3 %
O 1029 P/E Retire	71.4	0.0	0.0	0.0	0.0	0.0	0.0	
G 1037 GF/MH	63.8	64.4	63.8	63.8	66.8	66.8	3.0	4.7 %
O 1055 IA/OIL HAZ	481.1	485.2	485.2	485.2	506.6	506.6	21.4	4.4 %
O 1066 Pub School	42.8	0.0	0.0	0.0	0.0	0.0	0.0	
O 1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	
O 1108 Stat Desig	281.0	808.9	808.9	808.9	842.5	842.5	33.6	4.2 %
O 1134 F&G CFP	70.4	130.1	130.1	130.1	135.2	135.2	5.1	3.9 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Law

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<u>Positions:</u>								
Perm Full Time	467	476	475	475	465	481	6	1.3 %
Perm Part Time	13	13	13	12	9	9	-3	-25.0 %
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary:</u>								
General Funds	36,032.6	26,688.7	27,616.7	27,616.7	27,900.1	29,951.1	2,334.4	8.5 %
Federal Receipts	351.0	499.3	499.3	499.3	520.7	640.7	141.4	28.3 %
Other Funds	19,425.6	18,619.1	18,619.1	18,619.1	19,394.3	19,514.3	895.2	4.8 %

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Criminal Division**

Agency: **Department of Law**

Allocation: **First Judicial District**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,315.7	1,364.9	1,350.2	1,452.3	1,539.8	1,539.8	87.5	6.0 %
<u>Objects of Expenditure:</u>								
Personal Services	1,061.6	1,145.4	1,130.7	1,232.8	1,320.3	1,320.3	87.5	7.1 %
Travel	134.5	96.2	96.2	96.2	96.2	96.2	0.0	
Contractual	75.1	94.5	94.5	94.5	94.5	94.5	0.0	
Commodities	26.3	28.8	28.8	28.8	28.8	28.8	0.0	
Equipment	18.2	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,315.7	1,364.9	1,350.2	1,452.3	1,539.8	1,539.8	87.5	6.0 %
<u>Positions:</u>								
Perm Full Time	17	17	17	18	18	18	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	17	0	0
1004 Gen Fund		1,364.9											
Cumulative Total		1,364.9	1,145.4	96.2	94.5	28.8	0.0		0.0	0.0	17	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-14.7											
Cumulative Total		1,350.2	1,130.7	96.2	94.5	28.8	0.0		0.0	0.0	17	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
PCN 03-1228 from Criminal Appeals/Special Litigation	Trln	0.0	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	Trln	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.1											
Cumulative Total		1,452.3	1,232.8	96.2	94.5	28.8	0.0		0.0	0.0	18	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1004 Gen Fund		74.1											
From Criminal Justice Litigation to adjust vacancy	Trln	1.5	1.5	0.0	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	Trln	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9											
Cumulative Total		1,539.8	1,320.3	96.2	94.5	28.8	0.0		0.0	0.0	18	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Criminal Division**

Agency: **Department of Law**

Allocation: **Second Judicial District**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	800.4	904.7	897.7	912.5	977.5	977.5	65.0	7.1 %
<u>Objects of Expenditure:</u>								
Personal Services	674.8	740.1	733.1	747.9	812.9	812.9	65.0	8.7 %
Travel	48.4	70.5	70.5	70.5	70.5	70.5	0.0	
Contractual	53.3	62.7	62.7	62.7	62.7	62.7	0.0	
Commodities	17.6	31.4	31.4	31.4	31.4	31.4	0.0	
Equipment	6.3	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	800.4	904.7	897.7	912.5	977.5	977.5	65.0	7.1 %
<u>Positions:</u>								
Perm Full Time	8	8	8	8	8	8	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	8	0	0
1004 Gen Fund		904.7											
Cumulative Total		904.7	740.1	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-7.0											
Cumulative Total		897.7	733.1	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	0	0
1004 Gen Fund		14.8											
Cumulative Total		912.5	747.9	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0	0
1004 Gen Fund		18.2											
Cumulative Total		977.5	812.9	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Criminal Division**

Agency: Department of Law

Allocation: Third Judicial District: Anchorage

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,730.2	4,102.5	3,815.5	3,800.7	3,993.2	4,621.8	821.1	21.6 %
<u>Objects of Expenditure:</u>								
Personal Services	3,318.8	3,461.8	3,420.8	3,406.0	3,598.5	3,911.6	505.6	14.8 %
Travel	85.4	88.4	88.4	88.4	88.4	89.9	1.5	1.7 %
Contractual	261.0	233.1	233.1	233.1	233.1	392.1	159.0	68.2 %
Commodities	55.2	54.2	54.2	54.2	54.2	64.7	10.5	19.4 %
Equipment	9.8	19.0	19.0	19.0	19.0	38.5	19.5	102.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	246.0	0.0	0.0	0.0	125.0	125.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	120.0	120.0	100.0 %
G 1004 Gen Fund	3,549.7	3,752.7	3,465.7	3,450.9	3,626.8	4,135.4	684.5	19.8 %
O 1007 I/A Rcpts	180.5	349.8	349.8	349.8	366.4	366.4	16.6	4.7 %
<u>Positions:</u>								
Perm Full Time	53	53	53	53	53	56	3	5.7 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Criminal Division**

Agency: **Law**

Allocation: **Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	246.0	0.0	53	0	0
1004 Gen Fund		3,752.7											
1007 I/A Rcpts		349.8											
Cumulative Total		4,102.5	3,461.8	88.4	233.1	54.2	19.0	0.0	246.0	0.0	53	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	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	0.0	-246.0	0.0	0	0	0
1004 Gen Fund		-246.0											
Cumulative Total		3,815.5	3,420.8	88.4	233.1	54.2	19.0	0.0	0.0	0.0	53	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	0	0
1004 Gen Fund		-14.8											
Cumulative Total		3,800.7	3,406.0	88.4	233.1	54.2	19.0	0.0	0.0	0.0	53	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0	0
1004 Gen Fund		-11.9											
Cumulative Total		3,993.2	3,598.5	88.4	233.1	54.2	19.0	0.0	0.0	0.0	53	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0.0	3	0	0
1004 Gen Fund		383.6											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Criminal Division**

Agency: **Law**

Allocation: **Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Project Safe Neighborhoods funds	Inc	120.0	0.0	0.0	120.0	0.0	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	0.0	125.0	0.0	0	0	0
1004 Gen Fund		125.0											
Cumulative Total		4,621.8	3,911.6	89.9	392.1	64.7	38.5		125.0	0.0	56	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Criminal Division

Agency: Law

Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Criminal Division**

Agency: Department of Law

Allocation: Third Judicial District: Outside Anchorage

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,603.5	2,589.9	2,564.9	2,462.8	2,593.5	2,718.7	255.9	10.4 %
<u>Objects of Expenditure:</u>								
Personal Services	2,163.8	2,274.4	2,249.4	2,147.3	2,278.0	2,379.0	231.7	10.8 %
Travel	144.9	116.4	116.4	116.4	116.4	116.9	0.5	0.4 %
Contractual	215.8	164.3	164.3	164.3	164.3	178.0	13.7	8.3 %
Commodities	42.3	34.8	34.8	34.8	34.8	38.3	3.5	10.1 %
Equipment	36.7	0.0	0.0	0.0	0.0	6.5	6.5	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	2,500.9	2,471.9	2,446.9	2,344.8	2,470.4	2,595.6	250.8	10.7 %
O 1007 I/A Rcpts	102.6	118.0	118.0	118.0	123.1	123.1	5.1	4.3 %
<u>Positions:</u>								
Perm Full Time	30	30	30	30	30	31	1	3.3 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Criminal Division**

Agency: **Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	30	0	0
1004 Gen Fund		2,471.9											
1007 I/A Rcpts		118.0											
Cumulative Total		2,589.9	2,274.4	116.4	164.3	34.8	0.0	0.0	0.0	0.0	30	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-25.0											
Cumulative Total		2,564.9	2,249.4	116.4	164.3	34.8	0.0	0.0	0.0	0.0	30	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	0	0
1004 Gen Fund		-102.1											
Cumulative Total		2,462.8	2,147.3	116.4	164.3	34.8	0.0	0.0	0.0	0.0	30	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1004 Gen Fund		125.6											
1007 I/A Rcpts		5.1											
Cumulative Total		2,593.5	2,278.0	116.4	164.3	34.8	0.0	0.0	0.0	0.0	30	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
1 New Kenai Prosecutor	Inc	125.2	101.0	0.5	13.7	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		125.2											
Cumulative Total		2,718.7	2,379.0	116.9	178.0	38.3	6.5	0.0	0.0	0.0	31	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Criminal Division**

Agency: **Department of Law**

Allocation: **Fourth Judicial District**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,157.2	3,404.1	3,374.5	3,374.5	3,645.8	3,645.8	271.3	8.0 %
<u>Objects of Expenditure:</u>								
Personal Services	2,606.9	2,808.0	2,778.4	2,778.4	2,997.1	2,997.1	218.7	7.9 %
Travel	210.0	229.2	229.2	229.2	229.2	229.2	0.0	
Contractual	240.2	296.3	296.3	296.3	348.9	348.9	52.6	17.8 %
Commodities	48.7	64.1	64.1	64.1	64.1	64.1	0.0	
Equipment	51.4	6.5	6.5	6.5	6.5	6.5	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	2,908.4	3,099.5	3,069.9	3,069.9	3,330.0	3,330.0	260.1	8.5 %
O 1007 I/A Rcpts	248.8	304.6	304.6	304.6	315.8	315.8	11.2	3.7 %
<u>Positions:</u>								
Perm Full Time	37	37	37	37	37	37	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Criminal Division
 Allocation: Fourth Judicial District

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	37	0	0
1004 Gen Fund		3,099.5											
1007 I/A Rcpts		304.6											
Cumulative Total		3,404.1	2,808.0	229.2	296.3	64.1	6.5	0.0	0.0	0.0	37	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-29.6											
Cumulative Total		3,374.5	2,778.4	229.2	296.3	64.1	6.5	0.0	0.0	0.0	37	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0	0
1004 Gen Fund		52.6											
Cumulative Total		3,645.8	2,997.1	229.2	348.9	64.1	6.5	0.0	0.0	0.0	37	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Law

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,962.0	1,483.3	1,666.3	1,571.9	1,274.7	1,274.7	-297.2	-18.9 %

Objects of Expenditure:

Personal Services	1,074.5	1,010.5	963.8	869.4	854.5	854.5	-14.9	-1.7 %
Travel	137.9	100.6	100.6	100.6	100.6	100.6	0.0	
Contractual	595.4	333.1	562.8	562.8	280.5	280.5	-282.3	-50.2 %
Commodities	29.0	39.1	39.1	39.1	39.1	39.1	0.0	
Equipment	125.2	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,813.1	1,273.5	1,456.5	1,362.1	1,054.3	1,054.3	-307.8	-22.6 %
O 1007 I/A Rcpts	148.9	209.8	209.8	209.8	220.4	220.4	10.6	5.1 %

Positions:

Perm Full Time	16	13	13	12	11	11	-1	-8.3 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Criminal Division
 Allocation: Criminal Justice Litigation

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	13	0	0
1004 Gen Fund		1,273.5											
1007 I/A Rcpts		209.8											
Cumulative Total		1,483.3	1,010.5	100.6	333.1	39.1	0.0	0.0	0.0	0.0	13	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	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	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	0	0
1004 Gen Fund		229.7											
Cumulative Total		1,666.3	963.8	100.6	562.8	39.1	0.0	0.0	0.0	0.0	13	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	0.0	-1	0	0
1004 Gen Fund		-94.4											
Cumulative Total		1,571.9	869.4	100.6	562.8	39.1	0.0	0.0	0.0	0.0	12	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0.0	-1	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
To Fourth Judicial District to adjust vacancy 1004 Gen Fund	TrOut	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To First Judicial District to adjust vacancy 1004 Gen Fund	TrOut	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Second Judicial District to adjust vacancy 1004 Gen Fund	TrOut	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Fourth Judicial to adjust fund source by line items and components 1004 Gen Fund	TrOut	-52.6	0.0	0.0	-52.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,274.7	854.5	100.6	280.5	39.1	0.0		0.0	0.0	11	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Criminal Division**

Agency: **Department of Law**

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

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,287.4	2,845.8	2,829.6	2,924.0	3,075.7	3,312.1	388.1	13.3 %
<u>Objects of Expenditure:</u>								
Personal Services	2,009.9	2,380.0	2,363.8	2,458.2	2,609.9	2,801.8	343.6	14.0 %
Travel	44.8	83.4	83.4	83.4	83.4	84.4	1.0	1.2 %
Contractual	185.8	309.4	309.4	309.4	309.4	334.4	25.0	8.1 %
Commodities	44.4	55.0	55.0	55.0	55.0	60.5	5.5	10.0 %
Equipment	2.5	18.0	18.0	18.0	18.0	31.0	13.0	72.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	351.0	499.3	499.3	499.3	520.7	520.7	21.4	4.3 %
G 1003 G/F Match	117.0	160.1	158.6	158.6	165.7	165.7	7.1	4.5 %
G 1004 Gen Fund	1,329.2	1,426.9	1,412.2	1,506.6	1,595.7	1,832.1	325.5	21.6 %
O 1007 I/A Rcpts	419.8	629.4	629.4	629.4	658.4	658.4	29.0	4.6 %
O 1134 F&G CFP	70.4	130.1	130.1	130.1	135.2	135.2	5.1	3.9 %
<u>Positions:</u>								
Perm Full Time	30	30	30	30	30	32	2	6.7 %
Perm Part Time	2	2	2	2	1	1	-1	-50.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Criminal Division

Agency: Law

Allocation: Criminal Appeals/Special Litigation Component

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
Cumulative Total		2,845.8	2,380.0	83.4	309.4	55.0	18.0	0.0	0.0	0.0	30	2	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1003 G/F Match		-1.5											
1004 Gen Fund		-14.7											
Cumulative Total		2,829.6	2,363.8	83.4	309.4	55.0	18.0	0.0	0.0	0.0	30	2	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	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	0.0	-1	0	0
Cumulative Total		2,924.0	2,458.2	83.4	309.4	55.0	18.0	0.0	0.0	0.0	30	2	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0.0	-2	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Criminal Division**

Agency: **Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
PCN 03-1022 from Criminal Justice Litigation	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		3,075.7	2,609.9	83.4	309.4	55.0	18.0		0.0	0.0	30	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0.0	2	0	0
1004 Gen Fund		236.4											
Cumulative Total		3,312.1	2,801.8	84.4	334.4	60.5	31.0		0.0	0.0	32	1	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: **Department of Law**

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

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	10,155.9	222.8	396.0	396.0	231.0	231.0	-165.0	-41.7 %
<u>Objects of Expenditure:</u>								
Personal Services	491.9	162.7	160.9	160.9	170.9	170.9	10.0	6.2 %
Travel	64.5	8.0	8.0	8.0	28.0	28.0	20.0	250.0 %
Contractual	133.0	48.5	223.5	223.5	28.5	28.5	-195.0	-87.2 %
Commodities	152.7	3.6	3.6	3.6	3.6	3.6	0.0	
Equipment	96.2	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	9,217.6	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	10,041.7	222.8	396.0	396.0	231.0	231.0	-165.0	-41.7 %
O 1029 P/E Retire	71.4	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	
<u>Positions:</u>								
Perm Full Time	2	2	2	2	2	2	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	2	0	0
1004 Gen Fund		222.8											
Cumulative Total		222.8	162.7	8.0	48.5	3.6	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	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	0	0
1004 Gen Fund		175.0											
Cumulative Total		396.0	160.9	8.0	223.5	3.6	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0	0
1004 Gen Fund		10.0											
Cumulative Total		231.0	170.9	28.0	28.5	3.6	0.0	0.0	0.0	0.0	2	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: **Department of Law**

Allocation: **Collections and Support**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,736.7	1,918.5	1,912.8	1,890.3	1,975.3	1,975.3	85.0	4.5 %
<u>Objects of Expenditure:</u>								
Personal Services	1,340.9	1,439.3	1,433.6	1,411.1	1,496.1	1,496.1	85.0	6.0 %
Travel	5.8	23.6	23.6	23.6	23.6	23.6	0.0	
Contractual	348.8	413.3	413.3	413.3	413.3	413.3	0.0	
Commodities	24.3	35.8	35.8	35.8	35.8	35.8	0.0	
Equipment	16.9	6.5	6.5	6.5	6.5	6.5	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	59.8	233.0	231.2	208.7	214.1	214.1	5.4	2.6 %
G 1005 GF/Prgm	330.7	294.7	290.8	290.8	305.6	305.6	14.8	5.1 %
O 1007 I/A Rcpts	1,346.2	1,390.8	1,390.8	1,390.8	1,455.6	1,455.6	64.8	4.7 %
<u>Positions:</u>								
Perm Full Time	21	21	21	21	21	21	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Civil Division
 Allocation: Collections and Support

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	21	0	0
1004 Gen Fund			233.0										
1005 GF/Prgm			294.7										
1007 I/A Rcpts			1,390.8										
Cumulative Total		1,918.5	1,439.3	23.6	413.3	35.8	6.5		0.0	0.0	21	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund			-1.8										
1005 GF/Prgm			-3.9										
Cumulative Total		1,912.8	1,433.6	23.6	413.3	35.8	6.5		0.0	0.0	21	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
PCN 03-0004 from Environmental Law	TrIn	0.0	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	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	0	0
1004 Gen Fund			-22.5										
Cumulative Total		1,890.3	1,411.1	23.6	413.3	35.8	6.5		0.0	0.0	21	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Delete PCN 03-0326 Attorney III	PosAdj	0.0	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	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	0	0
1004 Gen Fund			5.4										
1005 GF/Prgm			14.8										
1007 I/A Rcpts			64.8										
Cumulative Total		1,975.3	1,496.1	23.6	413.3	35.8	6.5		0.0	0.0	21	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: **Department of Law**

Allocation: **Commercial Section**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,918.6	2,105.1	2,102.4	2,141.3	0.0	0.0	-2,141.3	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	1,368.2	1,407.1	1,404.4	1,443.3	0.0	0.0	-1,443.3	-100.0 %
Travel	18.6	18.3	18.3	18.3	0.0	0.0	-18.3	-100.0 %
Contractual	498.0	653.0	653.0	653.0	0.0	0.0	-653.0	-100.0 %
Commodities	20.6	26.7	26.7	26.7	0.0	0.0	-26.7	-100.0 %
Equipment	13.2	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	314.0	349.6	346.9	385.8	0.0	0.0	-385.8	-100.0 %
O 1007 I/A Rcpts	1,604.6	1,755.5	1,755.5	1,755.5	0.0	0.0	-1,755.5	-100.0 %
<u>Positions:</u>								
Perm Full Time	16	16	16	17	0	0	-17	-100.0 %
Perm Part Time	2	2	2	1	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Civil Division**
 Allocation: **Commercial Section**

Agency: **Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	16	2	0
1004 Gen Fund		349.6											
1007 I/A Rcpts		1,755.5											
Cumulative Total		2,105.1	1,407.1	18.3	653.0	26.7	0.0	0.0	0.0	0.0	16	2	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-2.7											
Cumulative Total		2,102.4	1,404.4	18.3	653.0	26.7	0.0	0.0	0.0	0.0	16	2	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Reclass PCN 030372 to Full Time Status	PosAdj	0.0	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	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	0	0
1004 Gen Fund		16.4											
Cumulative Total		2,141.3	1,443.3	18.3	653.0	26.7	0.0	0.0	0.0	0.0	17	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0.0	-1	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: **Department of Law**

Allocation: **Commercial and Fair Business**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	4,061.8	4,061.8	4,061.8	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	2,980.9	2,980.9	2,980.9	100.0 %
Travel	0.0	0.0	0.0	0.0	33.9	33.9	33.9	100.0 %
Contractual	0.0	0.0	0.0	0.0	946.4	946.4	946.4	100.0 %
Commodities	0.0	0.0	0.0	0.0	84.4	84.4	84.4	100.0 %
Equipment	0.0	0.0	0.0	0.0	16.2	16.2	16.2	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	0.0	0.0	531.1	531.1	531.1	100.0 %
G 1005 GF/Prgm	0.0	0.0	0.0	0.0	50.0	50.0	50.0	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,845.8	2,845.8	2,845.8	100.0 %
O 1108 Stat Desig	0.0	0.0	0.0	0.0	634.9	634.9	634.9	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	33	33	33	100.0 %
Perm Part Time	0	0	0	0	3	3	3	100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Civil Division**
 Allocation: **Commercial and Fair Business**

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0.0	-2	0	0
Positions and Funds from Commercial Section	Trln	2,141.3	1,443.3	18.3	653.0	26.7	0.0	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	Trln	1,747.6	1,364.7	15.6	293.4	57.7	16.2	0.0	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	Trln	0.0	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	Trln	0.0	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	Trln	0.0	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	Trln	0.0	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	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		4,061.8	2,980.9	33.9	946.4	84.4	16.2		0.0	0.0	33	3	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: **Department of Law**

Allocation: **Environmental Law**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,315.0	1,273.3	1,268.7	1,268.7	1,324.7	1,444.7	176.0	13.9 %
<u>Objects of Expenditure:</u>								
Personal Services	807.5	908.0	903.4	903.4	959.4	959.4	56.0	6.2 %
Travel	4.1	43.9	43.9	43.9	43.9	43.9	0.0	
Contractual	479.4	287.6	287.6	287.6	287.6	407.6	120.0	41.7 %
Commodities	14.2	33.8	33.8	33.8	33.8	33.8	0.0	
Equipment	9.8	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	330.4	626.6	622.0	622.0	649.5	649.5	27.5	4.4 %
O 1007 I/A Rcpts	503.5	161.5	161.5	161.5	168.6	288.6	127.1	78.7 %
O 1055 IA/OIL HAZ	481.1	485.2	485.2	485.2	506.6	506.6	21.4	4.4 %
<u>Positions:</u>								
Perm Full Time	11	11	11	10	10	10	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	11	1	0
1004 Gen Fund		626.6											
1007 I/A Rcpts		161.5											
1055 IA/OIL HAZ		485.2											
Cumulative Total		1,273.3	908.0	43.9	287.6	33.8	0.0	0.0	0.0	0.0	11	1	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-4.6											
Cumulative Total		1,268.7	903.4	43.9	287.6	33.8	0.0	0.0	0.0	0.0	11	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
PCN 03-0004 to Collections and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,268.7	903.4	43.9	287.6	33.8	0.0	0.0	0.0	0.0	10	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	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	0.0	-1	0	0
Cumulative Total		1,324.7	959.4	43.9	287.6	33.8	0.0	0.0	0.0	0.0	10	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0	0
1007 I/A Rcpts		120.0											
Cumulative Total		1,444.7	959.4	43.9	407.6	33.8	0.0	0.0	0.0	0.0	10	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: **Department of Law**

Allocation: **Fair Business Practices**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,458.5	2,001.5	1,630.2	1,747.6	0.0	0.0	-1,747.6	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	1,214.5	1,486.2	1,114.9	1,364.7	0.0	0.0	-1,364.7	-100.0 %
Travel	10.6	15.6	15.6	15.6	0.0	0.0	-15.6	-100.0 %
Contractual	196.3	425.8	425.8	293.4	0.0	0.0	-293.4	-100.0 %
Commodities	22.4	57.7	57.7	57.7	0.0	0.0	-57.7	-100.0 %
Equipment	14.7	16.2	16.2	16.2	0.0	0.0	-16.2	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	288.1	498.2	126.9	126.9	0.0	0.0	-126.9	-100.0 %
G 1005 GF/Prgm	0.0	50.0	50.0	50.0	0.0	0.0	-50.0	-100.0 %
O 1007 I/A Rcpts	889.4	969.4	969.4	969.4	0.0	0.0	-969.4	-100.0 %
O 1108 Stat Desig	281.0	483.9	483.9	601.3	0.0	0.0	-601.3	-100.0 %
<u>Positions:</u>								
Perm Full Time	17	18	18	17	0	0	-17	-100.0 %
Perm Part Time	2	2	2	2	0	0	-2	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Civil Division**
 Allocation: **Fair Business Practices**

Agency: **Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
Cumulative Total		2,001.5	1,486.2	15.6	425.8	57.7	16.2	0.0	0.0	0.0	18	2	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	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	0	0
1004 Gen Fund		-366.5											
Cumulative Total		1,630.2	1,114.9	15.6	425.8	57.7	16.2	0.0	0.0	0.0	18	2	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Adjust Vacancy ADN# 0340121	LIT	0.0	221.5	0.0	-221.5	0.0	0.0	0.0	0.0	0.0	0	0	0
SDPR from Governmental Affairs ADN #0340119	TrIn	117.4	28.3	0.0	89.1	0.0	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	0.0	-1	0	0
Cumulative Total		1,747.6	1,364.7	15.6	293.4	57.7	16.2	0.0	0.0	0.0	17	2	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0.0	-1	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: **Department of Law**

Allocation: **Governmental Affairs Section**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,191.5	3,599.9	3,590.9	3,444.7	0.0	0.0	-3,444.7	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	2,038.7	1,988.9	1,979.9	1,951.1	0.0	0.0	-1,951.1	-100.0 %
Travel	27.1	20.7	20.7	20.7	0.0	0.0	-20.7	-100.0 %
Contractual	1,073.6	1,553.3	1,553.3	1,435.9	0.0	0.0	-1,435.9	-100.0 %
Commodities	37.7	37.0	37.0	37.0	0.0	0.0	-37.0	-100.0 %
Equipment	14.4	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,062.6	1,069.5	1,060.5	1,031.7	0.0	0.0	-1,031.7	-100.0 %
O 1007 I/A Rcpts	2,128.9	2,205.4	2,205.4	2,205.4	0.0	0.0	-2,205.4	-100.0 %
O 1108 Stat Desig	0.0	325.0	325.0	207.6	0.0	0.0	-207.6	-100.0 %
<u>Positions:</u>								
Perm Full Time	22	22	22	22	0	0	-22	-100.0 %
Perm Part Time	1	1	1	1	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Civil Division**
 Allocation: **Governmental Affairs Section**

Agency: **Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	22	1	0
1004 Gen Fund		1,069.5											
1007 I/A Rcpts		2,205.4											
1108 Stat Desig		325.0											
Cumulative Total		3,599.9	1,988.9	20.7	1,553.3	37.0	0.0	0.0	0.0	0.0	22	1	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-9.0											
Cumulative Total		3,599.9	1,979.9	20.7	1,553.3	37.0	0.0	0.0	0.0	0.0	22	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	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	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	0	0
1004 Gen Fund		-12.4											
Cumulative Total		3,444.7	1,951.1	20.7	1,435.9	37.0	0.0	0.0	0.0	0.0	22	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0.0	-22	-1	0
1004 Gen Fund		-1,031.7											
1007 I/A Rcpts		-2,205.4											
1108 Stat Desig		-207.6											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: Department of Law

Allocation: Human Services Section

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	4,467.2	4,139.8	4,109.5	4,109.5	4,176.9	4,797.7	688.2	16.7 %
<u>Objects of Expenditure:</u>								
Personal Services	3,650.1	3,573.5	3,543.2	3,543.2	3,650.7	4,156.7	613.5	17.3 %
Travel	62.0	61.2	61.2	61.2	50.7	53.0	-8.2	-13.4 %
Contractual	649.7	444.0	444.0	444.0	418.3	483.6	39.6	8.9 %
Commodities	63.1	61.1	61.1	61.1	57.2	71.9	10.8	17.7 %
Equipment	42.3	0.0	0.0	0.0	0.0	32.5	32.5	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	2,827.6	2,992.1	2,962.4	2,962.4	2,967.8	3,588.6	626.2	21.1 %
G 1037 GF/MH	63.8	64.4	63.8	63.8	66.8	66.8	3.0	4.7 %
O 1007 I/A Rcpts	1,575.8	1,083.3	1,083.3	1,083.3	1,142.3	1,142.3	59.0	5.4 %
<u>Positions:</u>								
Perm Full Time	54	54	54	53	53	58	5	9.4 %
Perm Part Time	1	1	1	1	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	54	1	0
1004 Gen Fund		2,992.1											
1007 I/A Rcpts		1,083.3											
1037 GF/MH		64.4											
Cumulative Total		4,139.8	3,573.5	61.2	444.0	61.1	0.0	0.0	0.0	0.0	54	1	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-29.7											
1037 GF/MH		-0.6											
Cumulative Total		4,109.5	3,543.2	61.2	444.0	61.1	0.0	0.0	0.0	0.0	54	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
PCN 03-0044 to Statehood Defense	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		4,109.5	3,543.2	61.2	444.0	61.1	0.0	0.0	0.0	0.0	53	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	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	0.0	-1	0	0
1004 Gen Fund		-147.4											
Cumulative Total		4,176.9	3,650.7	50.7	418.3	57.2	0.0	0.0	0.0	0.0	53	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1 New Juvenile Delinquency Attorney 1004 Gen Fund 112.2	Inc	112.2	90.9	0.5	12.0	2.3	6.5	0.0	0.0	0.0	1	0	0
1 New Paralegal for Fairbanks Human Services 1004 Gen Fund 101.6	Inc	101.6	81.8	0.3	10.6	2.4	6.5	0.0	0.0	0.0	1	0	0
3 New CINA (Child in need of aid) Attorneys - Anchorage 1004 Gen Fund 407.0	Inc	407.0	333.3	1.5	42.7	10.0	19.5	0.0	0.0	0.0	3	0	0
Cumulative Total		4,797.7	4,156.7	53.0	483.6	71.9	32.5		0.0	0.0	58	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Civil Division
 Allocation: Human Services Section

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: **Department of Law**

Allocation: **Labor and State Affairs**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	3,508.6	3,673.4	3,673.4	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	2,047.6	2,186.2	2,186.2	100.0 %
Travel	0.0	0.0	0.0	0.0	14.6	15.1	15.1	100.0 %
Contractual	0.0	0.0	0.0	0.0	1,412.9	1,428.6	1,428.6	100.0 %
Commodities	0.0	0.0	0.0	0.0	33.5	37.0	37.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	6.5	6.5	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	0.0	0.0	1,179.9	1,344.7	1,344.7	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,121.1	2,121.1	2,121.1	100.0 %
O 1108 Stat Desig	0.0	0.0	0.0	0.0	207.6	207.6	207.6	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	23	25	25	100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Civil Division**
 Allocation: **Labor and State Affairs**

Agency: **Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	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	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	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	0.0	0	-1	0
Cumulative Total		3,508.6	2,047.6	14.6	1,412.9	33.5	0.0		0.0	0.0	23	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
2 New Labor and State Affairs Attorneys	Inc	164.8	138.6	0.5	15.7	3.5	6.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		164.8											
Cumulative Total		3,673.4	2,186.2	15.1	1,428.6	37.0	6.5		0.0	0.0	25	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: **Department of Law**

Allocation: **Natural Resources**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,167.4	1,299.3	1,289.4	1,301.8	1,138.8	1,138.8	-163.0	-12.5 %
<u>Objects of Expenditure:</u>								
Personal Services	1,002.3	1,188.3	1,178.4	1,190.8	1,044.2	1,044.2	-146.6	-12.3 %
Travel	14.8	23.7	23.7	23.7	22.2	22.2	-1.5	-6.3 %
Contractual	121.6	57.1	57.1	57.1	42.7	42.7	-14.4	-25.2 %
Commodities	16.9	30.2	30.2	30.2	29.7	29.7	-0.5	-1.7 %
Equipment	11.8	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	985.9	967.2	957.3	969.7	864.0	864.0	-105.7	-10.9 %
O 1007 I/A Rcpts	181.5	332.1	332.1	332.1	274.8	274.8	-57.3	-17.3 %
<u>Positions:</u>								
Perm Full Time	13	13	13	14	11	11	-3	-21.4 %
Perm Part Time	2	2	2	2	1	1	-1	-50.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	13	2	0
1004 Gen Fund		967.2											
1007 I/A Rcpts		332.1											
Cumulative Total		1,299.3	1,188.3	23.7	57.1	30.2	0.0	0.0	0.0	0.0	13	2	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-9.9											
Cumulative Total		1,289.4	1,178.4	23.7	57.1	30.2	0.0	0.0	0.0	0.0	13	2	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
PCN 03-0048 from Special Litigation	TrIn	0.0	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	0	0
1004 Gen Fund		12.4											
Cumulative Total		1,301.8	1,190.8	23.7	57.1	30.2	0.0	0.0	0.0	0.0	14	2	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	0	0
1004 Gen Fund		-89.8											
Cumulative Total		1,138.8	1,044.2	22.2	42.7	29.7	0.0	0.0	0.0	0.0	11	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: **Department of Law**

Allocation: **Oil, Gas and Mining**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,316.7	4,359.8	4,879.8	4,879.8	4,421.8	4,421.8	-458.0	-9.4 %
<u>Objects of Expenditure:</u>								
Personal Services	1,911.9	2,397.4	2,317.4	2,317.4	2,319.4	2,319.4	2.0	0.1 %
Travel	79.2	90.5	90.5	90.5	90.5	90.5	0.0	
Contractual	267.7	1,817.7	2,417.7	2,417.7	1,957.7	1,957.7	-460.0	-19.0 %
Commodities	30.8	54.2	54.2	54.2	54.2	54.2	0.0	
Equipment	27.1	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	2,882.8	3,402.8	3,402.8	2,944.8	2,944.8	-458.0	-13.5 %
O 1007 I/A Rcpts	2,316.7	0.0	0.0	0.0	0.0	0.0	0.0	
O 1105 PFund Rcpt	0.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	
<u>Positions:</u>								
Perm Full Time	33	33	32	30	27	27	-3	-10.0 %
Perm Part Time	0	0	0	0	1	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	33	0	0
1004 Gen Fund		2,882.8											
1105 PFund Rcpt		1,477.0											
Cumulative Total		4,359.8	2,397.4	90.5	1,817.7	54.2	0.0	0.0	0.0	0.0	33	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-28.6											
Spread Agency-wide Unallocated Reduction #0340118	Unalloc	-51.4	-51.4	0.0	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	0	0
1004 Gen Fund		600.0											
Cumulative Total		4,879.8	2,317.4	90.5	2,417.7	54.2	0.0	0.0	0.0	0.0	32	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	0.0	-1	0	0
PCN 03-0297 to Special Llitigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		4,879.8	2,317.4	90.5	2,417.7	54.2	0.0	0.0	0.0	0.0	30	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Adjust Vacancy Factor	LIT	0.0	-140.0	0.0	140.0	0.0	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	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	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	0	0
1004 Gen Fund		142.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0.0	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	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	0.0	1	0	0
PCN 03-0055 to Transportation Section	TrOut	0.0	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	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	0.0	-1	0	0
Cumulative Total		4,421.8	2,319.4	90.5	1,957.7	54.2	0.0		0.0	0.0	27	1	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: **Department of Law**

Allocation: **Opinions, Appeals and Ethics**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	884.4	1,132.2	1,132.2	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	751.6	904.4	904.4	100.0 %
Travel	0.0	0.0	0.0	0.0	25.0	35.0	35.0	100.0 %
Contractual	0.0	0.0	0.0	0.0	94.5	159.5	159.5	100.0 %
Commodities	0.0	0.0	0.0	0.0	13.3	20.3	20.3	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	13.0	13.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	0.0	0.0	514.3	762.1	762.1	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	370.1	370.1	370.1	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	6	8	8	100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
PCN 03-0295 from Statehood Defense	Trln	147.4	122.8	5.4	15.7	3.5	0.0	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	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	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	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	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	0.0	1	0	0
1004 Gen Fund		147.4											
Cumulative Total		884.4	751.6	25.0	94.5	13.3	0.0		0.0	0.0	6	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
1 New Attorney - Indian Law	Inc	112.2	68.8	5.0	28.4	3.5	6.5	0.0	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	0.0	1	0	0
1004 Gen Fund		135.6											
Cumulative Total		1,132.2	904.4	35.0	159.5	20.3	13.0		0.0	0.0	8	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: **Department of Law**

Allocation: **Special Litigation**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,365.9	2,450.0	2,450.0	2,450.0	0.0	0.0	-2,450.0	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	1,903.4	2,063.3	2,063.3	2,082.8	0.0	0.0	-2,082.8	-100.0 %
Travel	49.8	28.5	28.5	28.5	0.0	0.0	-28.5	-100.0 %
Contractual	356.2	319.3	319.3	299.8	0.0	0.0	-299.8	-100.0 %
Commodities	33.5	38.9	38.9	38.9	0.0	0.0	-38.9	-100.0 %
Equipment	23.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	2,365.9	2,450.0	2,450.0	2,450.0	0.0	0.0	-2,450.0	-100.0 %
<u>Positions:</u>								
Perm Full Time	26	26	26	27	0	0	-27	-100.0 %
Perm Part Time	1	1	1	1	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	26	1	0
1007 I/A Rcpts		2,450.0											
Cumulative Total		2,450.0	2,063.3	28.5	319.3	38.9	0.0		0.0	0.0	26	1	0
***** Changes from FY04 - Authorized 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	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	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	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	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	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	0.0	-1	0	0
Cumulative Total		2,450.0	2,082.8	28.5	299.8	38.9	0.0		0.0	0.0	27	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0.0	-27	-1	0
1007 I/A Rcpts		-2,450.0											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: **Department of Law**

Allocation: **Statehood Defense**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,060.3	1,059.4	1,237.9	1,237.9	959.9	959.9	-278.0	-22.5 %

Objects of Expenditure:

Personal Services	545.6	740.6	893.1	893.1	541.6	541.6	-351.5	-39.4 %
Travel	11.5	13.9	14.5	14.5	8.5	8.5	-6.0	-41.4 %
Contractual	486.0	282.5	303.3	303.3	390.9	390.9	87.6	28.9 %
Commodities	10.5	22.4	27.0	27.0	18.9	18.9	-8.1	-30.0 %
Equipment	6.7	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,030.7	1,059.4	1,237.9	1,237.9	959.9	959.9	-278.0	-22.5 %
O 1007 I/A Rcpts	29.6	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	0	9	9	10	8	8	-2	-20.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Civil Division
 Allocation: Statehood Defense

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	9	0	0
1004 Gen Fund		1,059.4											
Cumulative Total		1,059.4	740.6	13.9	282.5	22.4	0.0	0.0	0.0	0.0	9	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	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	0	0
1004 Gen Fund		186.3											
Cumulative Total		1,237.9	893.1	14.5	303.3	27.0	0.0	0.0	0.0	0.0	9	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
PCN 03-0044 from Human Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		1,237.9	893.1	14.5	303.3	27.0	0.0	0.0	0.0	0.0	10	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Adjust Vacancy Factor	LIT	0.0	-124.1	0.0	124.1	0.0	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	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	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	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	0.0	-1	0	0
Cumulative Total		959.9	541.6	8.5	390.9	18.9	0.0	0.0	0.0	0.0	8	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Law

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	493.5	860.2	860.2	780.6	818.2	818.2	37.6	4.8 %
<u>Objects of Expenditure:</u>								
Personal Services	473.6	753.9	753.9	674.3	659.6	659.6	-14.7	-2.2 %
Travel	0.4	1.3	1.3	1.3	1.3	1.3	0.0	
Contractual	14.0	78.0	78.0	78.0	130.3	130.3	52.3	67.1 %
Commodities	2.3	27.0	27.0	27.0	27.0	27.0	0.0	
Equipment	3.2	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	493.5	860.2	860.2	780.6	818.2	818.2	37.6	4.8 %
<u>Positions:</u>								
Perm Full Time	14	15	15	14	13	13	-1	-7.1 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Civil Division
 Allocation: Timekeeping and Support

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	15	0	0
1007 I/A Rcpts		860.2											
Cumulative Total		860.2	753.9	1.3	78.0	27.0	0.0		0.0	0.0	15	0	0
***** Changes from FY04 - Authorized 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	0.0	-1	0	0
1007 I/A Rcpts		-79.6											
Cumulative Total		780.6	674.3	1.3	78.0	27.0	0.0		0.0	0.0	14	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
HR Services	LIT	0.0	-52.3	0.0	52.3	0.0	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	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	0.0	-1	0	0
Cumulative Total		818.2	659.6	1.3	130.3	27.0	0.0		0.0	0.0	13	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: **Department of Law**

Allocation: **Torts and Workers' Compensation**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	2,577.9	2,577.9	2,577.9	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	2,210.7	2,210.7	2,210.7	100.0 %
Travel	0.0	0.0	0.0	0.0	28.5	28.5	28.5	100.0 %
Contractual	0.0	0.0	0.0	0.0	299.8	299.8	299.8	100.0 %
Commodities	0.0	0.0	0.0	0.0	38.9	38.9	38.9	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,577.9	2,577.9	2,577.9	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	27	27	27	100.0 %
Perm Part Time	0	0	0	0	1	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Civil Division

Agency: Law

Allocation: Torts and Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1007 I/A Rcpts		127.9											
Positions and Funds from Special Litigation component	Trln	2,450.0	2,082.8	28.5	299.8	38.9	0.0	0.0	0.0	0.0	27	1	0
1007 I/A Rcpts		2,450.0											
Cumulative Total		2,577.9	2,210.7	28.5	299.8	38.9	0.0	0.0	0.0	0.0	27	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Civil Division**

Agency: **Department of Law**

Allocation: **Transportation Section**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,672.1	2,057.4	2,057.4	2,057.4	2,006.4	2,006.4	-51.0	-2.5 %

Objects of Expenditure:

Personal Services	1,126.4	1,575.1	1,575.1	1,575.1	1,524.1	1,524.1	-51.0	-3.2 %
Travel	24.4	20.4	20.4	20.4	20.4	20.4	0.0	
Contractual	487.8	428.7	428.7	428.7	428.7	428.7	0.0	
Commodities	19.8	33.2	33.2	33.2	33.2	33.2	0.0	
Equipment	13.7	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	1,672.1	2,057.4	2,057.4	2,057.4	2,006.4	2,006.4	-51.0	-2.5 %
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Positions:

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

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Civil Division
 Allocation: Transportation Section

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	18	1	0
1007 I/A Rcpts		2,057.4											
Cumulative Total		2,057.4	1,575.1	20.4	428.7	33.2	0.0	0.0	0.0	0.0	18	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	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	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	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	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	0.0	-1	0	0
Cumulative Total		2,006.4	1,524.1	20.4	428.7	33.2	0.0	0.0	0.0	0.0	17	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Oil and Gas Litigation & Legal**

Agency: Department of Law

Allocation: Oil & Gas Litigation

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	4,029.1	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	4,029.1	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
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	2,552.1	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
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Law

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	406.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	406.9	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
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	406.9	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Law

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	339.8	655.2	651.6	651.6	559.9	559.9	-91.7	-14.1 %
<u>Objects of Expenditure:</u>								
Personal Services	210.3	465.7	462.1	506.7	434.1	434.1	-72.6	-14.3 %
Travel	30.8	25.0	25.0	25.0	23.5	23.5	-1.5	-6.0 %
Contractual	82.3	141.7	141.7	97.1	81.4	81.4	-15.7	-16.2 %
Commodities	7.8	12.8	12.8	12.8	10.9	10.9	-1.9	-14.8 %
Equipment	8.6	10.0	10.0	10.0	10.0	10.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	339.8	655.2	651.6	651.6	559.9	559.9	-91.7	-14.1 %
<u>Positions:</u>								
Perm Full Time	3	5	5	6	5	5	-1	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration and Support**

Agency: **Law**

Allocation: **Office of the Attorney General**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	5	0	0
1004 Gen Fund		655.2											
Cumulative Total		655.2	465.7	25.0	141.7	12.8	10.0		0.0	0.0	5	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-3.6											
Cumulative Total		651.6	462.1	25.0	141.7	12.8	10.0		0.0	0.0	5	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Adjust Vacancy ADN# 0340125	LIT	0.0	44.6	0.0	-44.6	0.0	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	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	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	0.0	-1	0	0
Cumulative Total		651.6	506.7	25.0	97.1	12.8	10.0		0.0	0.0	6	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	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	0.0	-1	0	0
1004 Gen Fund		-145.8											
Cumulative Total		559.9	434.1	23.5	81.4	10.9	10.0		0.0	0.0	5	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration and Support**

Agency: Department of Law

Allocation: Administrative Services

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	1,221.9	1,319.6	1,313.1	1,313.1	1,527.9	1,527.9	214.8	16.4 %
<u>Objects of Expenditure:</u>								
Personal Services	1,021.5	1,204.1	1,197.6	1,197.6	1,074.7	1,074.7	-122.9	-10.3 %
Travel	14.7	7.8	7.8	7.8	7.8	7.8	0.0	
Contractual	106.4	81.7	81.7	81.7	419.4	419.4	337.7	413.3 %
Commodities	20.2	26.0	26.0	26.0	26.0	26.0	0.0	
Equipment	59.1	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	532.5	557.7	551.2	551.2	722.8	722.8	171.6	31.1 %
G 1005 GF/Prgm	48.2	52.0	52.0	52.0	54.9	54.9	2.9	5.6 %
O 1007 I/A Rcpts	641.2	709.9	709.9	709.9	750.2	750.2	40.3	5.7 %
<u>Positions:</u>								
Perm Full Time	20	20	20	20	17	17	-3	-15.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration and Support**

Agency: **Law**

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	20	0	0
1004 Gen Fund		557.7											
1005 GF/Prgm		52.0											
1007 I/A Rcpts		709.9											
Cumulative Total		1,319.6	1,204.1	7.8	81.7	26.0	0.0	0.0	0.0	0.0	20	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-6.5											
Cumulative Total		1,313.1	1,197.6	7.8	81.7	26.0	0.0	0.0	0.0	0.0	20	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
HR Services	LIT	0.0	-223.4	0.0	223.4	0.0	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	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	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	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	0	0
1004 Gen Fund		29.5											
Cumulative Total		1,527.9	1,074.7	7.8	419.4	26.0	0.0	0.0	0.0	0.0	17	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration and Support**

Agency: **Department of Law**

Allocation: **Legislation/Regulations**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	635.8	490.1	486.5	566.1	541.4	688.8	122.7	21.7 %
<u>Objects of Expenditure:</u>								
Personal Services	517.1	367.6	364.0	443.6	418.9	540.1	96.5	21.8 %
Travel	2.4	11.0	11.0	11.0	11.0	11.5	0.5	4.5 %
Contractual	101.7	99.2	99.2	99.2	99.2	114.9	15.7	15.8 %
Commodities	9.0	12.3	12.3	12.3	12.3	15.8	3.5	28.5 %
Equipment	5.6	0.0	0.0	0.0	0.0	6.5	6.5	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	483.4	359.3	355.7	355.7	323.5	470.9	115.2	32.4 %
O 1007 I/A Rcpts	152.4	130.8	130.8	210.4	217.9	217.9	7.5	3.6 %
<u>Positions:</u>								
Perm Full Time	5	5	5	6	5	6	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration and Support**

Agency: **Law**

Allocation: **Legislation/Regulations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	5	0	0
1004 Gen Fund		359.3											
1007 I/A Rcpts		130.8											
Cumulative Total		490.1	367.6	11.0	99.2	12.3	0.0	0.0	0.0	0.0	5	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-3.6											
Cumulative Total		486.5	364.0	11.0	99.2	12.3	0.0	0.0	0.0	0.0	5	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	0.0	1	0	0
1007 I/A Rcpts		79.6											
Cumulative Total		566.1	443.6	11.0	99.2	12.3	0.0	0.0	0.0	0.0	6	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	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	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	0	0
1004 Gen Fund		-29.5											
Cumulative Total		541.4	418.9	11.0	99.2	12.3	0.0	0.0	0.0	0.0	5	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
1 New Legislation and Regulations Attorney	Inc	147.4	121.2	0.5	15.7	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		147.4											
Cumulative Total		688.8	540.1	11.5	114.9	15.8	6.5		0.0	0.0	6	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Agency-wide Unalloca Reduction**
 Allocation: Agency-wide Unallocated Reduction

Agency: Department of Law

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	0.0	-700.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	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
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-700.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	0.0	-700.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Agency-wide Unalloca Reduction**
 Allocation: **Agency-wide Unallocated Reduction**

Agency: Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	-700.0	0	0	0
1004 Gen Fund		-700.0											
Cumulative Total		-700.0	0.0	0.0	0.0	0.0	0.0		0.0	-700.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Spread Agency-wide Unallocated Reduction ADN #0340118	Unalloc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0	0
1004 Gen Fund		700.0											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot 04	Funding via a Fiscal Note attached to legislation during the 2003 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2004 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
IncOTI	Increment of one-time funding source to be reversed in the following fiscal year.
Lang	Appropriations in the language sections of operating budget bills.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding for only one year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle.
PosAdj	Position increases or decreases with no change in funding.
ReApprop	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY04) as approved during the 2004 session.
TrIn	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto04	Vetoed transactions from the previous session year.

