

Fiscal Year 2006 Operating Budget

Department of Law



Legislative Finance Division

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DEFINITIONS of COLUMNS

04Actual - Actual (unaudited) operating expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY05Auth – FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

05MgtPln –Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

05SupRPL – FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

House - The version of the FY06 operating bill adopted by the House of Representatives.

Senate - The version of the FY06 operating bill adopted by the Senate.

Enacted – The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY06 operating appropriations in non-operating budget bills.

06Budget – Sums the **Enacted**, **Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

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

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Criminal Division												
1	First Judicial District	1,349.2	1,532.5	26.9	1,624.3	1,668.4	1,624.3	1,668.4	54.6	0.0	1,723.0	190.5 12.4 %
2	Second Judicial District	848.4	1,059.4	2.1	1,044.8	1,075.5	1,044.8	1,075.5	30.7	0.0	1,106.2	46.8 4.4 %
3	Third Judicial: Anchorage	3,701.0	5,240.5	16.7	6,673.4	6,570.2	6,512.0	6,645.1	200.4	0.0	6,845.5	1,605.0 30.6 %
4	Third JD: Outside Anchorage	2,577.6	2,863.1	9.5	3,432.6	3,483.4	3,432.6	3,501.5	101.5	0.0	3,603.0	739.9 25.8 %
5	Fourth Judicial District	3,395.4	3,947.4	11.8	4,453.3	4,572.5	4,453.3	4,572.5	132.0	0.0	4,704.5	757.1 19.2 %
6	Criminal Justice Litigation	1,759.0	1,308.5	2.0	1,389.8	1,340.9	1,389.8	1,420.9	48.5	0.0	1,469.4	160.9 12.3 %
7	Criminal Appeals/Special Lit	3,102.1	3,430.1	57.6	3,898.2	3,823.7	3,545.0	3,866.9	236.6	0.0	4,103.5	673.4 19.6 %
	* Appropriation Total	16,732.7	19,381.5	126.6	22,516.4	22,534.6	22,001.8	22,750.8	804.3	0.0	23,555.1	4,173.6 21.5 %
Civil Division												
8	Dep. Attny General's Office	4,563.8	228.0	2,042.6	231.2	237.5	231.2	237.5	7.9	0.0	245.4	17.4 7.6 %
9	Collections and Support	1,832.8	2,017.6	7.0	2,042.5	2,096.6	2,042.5	2,096.6	78.7	0.0	2,175.3	157.7 7.8 %
10	Commercial Section	1,689.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11	Commercial and Fair Business	0.0	3,921.4	3.9	4,336.7	4,007.0	3,906.4	4,257.0	164.1	0.0	4,421.1	499.7 12.7 %
12	Environmental Law	1,234.5	3,090.2	1.4	1,729.7	1,773.0	1,729.7	1,773.0	68.5	75.0	1,916.5	-1,173.7 -38.0 %
13	Fair Business Practices	1,463.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14	Governmental Affairs	3,336.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15	Human Services	4,326.2	4,214.1	13.4	4,639.4	4,782.3	4,639.4	4,813.9	747.6	0.0	5,561.5	1,347.4 32.0 %

Legislative Finance Division

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Civil Division												
16	Labor and State Affairs	0.0	4,108.0	2.1	4,274.7	4,222.5	4,274.7	4,294.5	278.9	0.0	4,573.4	465.4 11.3 %
17	Natural Resources	1,283.1	948.4	2.3	963.9	994.6	963.9	994.6	62.4	0.0	1,057.0	108.6 11.5 %
18	Oil, Gas and Mining	4,882.6	4,498.7	9,006.3	4,539.2	4,619.7	4,539.2	4,619.7	109.5	0.0	4,729.2	230.5 5.1 %
19	Opinions, Appeals and Ethics	0.0	1,132.7	19.1	1,214.9	1,170.2	1,214.9	1,207.7	61.5	0.0	1,269.2	136.5 12.1 %
20	Regulatory Affairs Public Adv o	0.0	1,313.3	3.5	1,335.4	1,363.0	1,335.4	1,363.0	15.4	0.0	1,378.4	65.1 5.0 %
21	Special Litigation	2,163.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22	Statehood Defense	734.0	1,416.4	1.4	890.4	916.3	890.4	916.3	39.4	0.0	955.7	-460.7 -32.5 %
23	Timekeeping and Support	568.5	834.2	6.1	910.9	933.7	910.9	933.7	2.7	0.0	936.4	102.2 12.3 %
24	Torts & Workers' Compensation	0.0	2,629.5	6.8	2,671.9	2,752.9	2,671.9	2,752.9	97.7	0.0	2,850.6	221.1 8.4 %
25	Transportation Section	1,581.8	2,049.8	3.5	2,042.1	2,098.3	2,042.1	2,098.3	77.0	0.0	2,175.3	125.5 6.1 %
	* Appropriation Total	29,659.8	32,402.3	11,119.4	31,822.9	31,967.6	31,392.6	32,358.7	1,811.3	75.0	34,245.0	1,842.7 5.7 %
Administration and Support												
26	Office of the Attorney General	639.5	392.4	0.0	403.5	413.3	403.5	413.3	53.0	0.0	466.3	73.9 18.8 %
27	Administrative Services	1,235.2	1,632.7	8.6	1,791.1	1,815.0	1,791.1	1,830.1	7.9	0.0	1,838.0	205.3 12.6 %
28	Legislation/Regulations	700.6	805.2	0.6	842.9	866.7	842.9	866.7	41.5	0.0	908.2	103.0 12.8 %
	* Appropriation Total	2,575.3	2,830.3	9.2	3,037.5	3,095.0	3,037.5	3,110.1	102.4	0.0	3,212.5	382.2 13.5 %

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Page	Appropriation/ Allocation	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Agency-wide Unalloca Reduction												
29	Agency-wide Unalloc Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Totals for Agency		48,967.8	54,614.1	11,255.2	57,376.8	57,597.2	56,431.9	58,219.6	2,718.0	75.0	61,012.6	6,398.5 11.7 %
General Funds		31,218.5	31,481.1	11,141.4	33,275.6	32,677.6	32,330.7	33,300.0	2,069.4	0.0	35,369.4	3,888.3 12.4 %
Federal Receipts		886.7	761.0	2.5	2,603.0	2,620.1	2,603.0	2,620.1	13.3	0.0	2,633.4	1,872.4 246.0 %
Other		16,862.6	22,372.0	111.3	21,498.2	22,299.5	21,498.2	22,299.5	635.3	75.0	23,009.8	637.8 2.9 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Law

Appropriation/													
Page	Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Criminal Division													
1	First Judicial District	1,349.2	1,532.5	5.5	1,602.9	1,647.0	1,602.9	1,647.0	54.6	0.0	1,701.6	169.1	11.0 %
2	Second Judicial District	848.4	1,059.4	2.1	1,044.8	1,075.5	1,044.8	1,075.5	30.7	0.0	1,106.2	46.8	4.4 %
3	Third Judicial: Anchorage	3,400.5	4,535.5	15.5	4,986.1	4,864.1	4,824.7	4,939.0	173.5	0.0	5,112.5	577.0	12.7 %
4	Third JD: Outside Anchorage	2,490.5	2,739.7	9.2	2,825.9	2,873.5	2,825.9	2,891.6	96.9	0.0	2,988.5	248.8	9.1 %
5	Fourth Judicial District	3,179.7	3,509.7	10.8	3,622.0	3,729.1	3,622.0	3,729.1	118.4	0.0	3,847.5	337.8	9.6 %
6	Criminal Justice Litigation	1,441.2	1,087.5	2.0	1,155.5	1,104.1	1,155.5	1,184.1	43.9	0.0	1,228.0	140.5	12.9 %
7	Criminal Appeals/Special Lit	1,682.2	2,113.0	54.1	2,562.1	2,454.6	2,208.9	2,497.8	193.6	0.0	2,691.4	578.4	27.4 %
	* Appropriation Total	14,391.7	16,577.3	99.2	17,799.3	17,747.9	17,284.7	17,964.1	711.6	0.0	18,675.7	2,098.4	12.7 %
Civil Division													
8	Dep. Attny General's Office	4,563.8	228.0	1,993.4	231.2	237.5	231.2	237.5	7.9	0.0	245.4	17.4	7.6 %
9	Collections and Support	527.4	558.5	2.8	561.8	576.9	561.8	576.9	32.1	0.0	609.0	50.5	9.0 %
10	Commercial Section	418.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
11	Commercial and Fair Business	0.0	648.8	0.7	1,348.2	631.8	917.9	881.8	52.0	0.0	933.8	285.0	43.9 %
12	Env ironmental Law	331.5	808.6	0.7	829.4	864.2	829.4	864.2	30.5	0.0	894.7	86.1	10.6 %
14	Governmental Affairs	1,424.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
15	Human Services	3,050.9	3,346.7	11.6	3,354.3	3,465.8	3,354.3	3,497.4	704.9	0.0	4,202.3	855.6	25.6 %

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Law

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Civil Division												
16	Labor and State Affairs	0.0	1,409.5	1.8	1,568.2	1,467.9	1,568.2	1,539.9	201.5	0.0	1,741.4	331.9 23.5 %
17	Natural Resources	1,008.3	747.7	2.1	760.8	784.4	760.8	784.4	49.9	0.0	834.3	86.6 11.6 %
18	Oil, Gas and Mining	3,038.4	3,021.7	9,006.3	3,062.2	3,142.7	3,062.2	3,142.7	109.5	0.0	3,252.2	230.5 7.6 %
19	Opinions, Appeals and Ethics	0.0	761.4	19.1	841.3	788.5	841.3	826.0	40.7	0.0	866.7	105.3 13.8 %
22	Statehood Defense	734.0	1,416.4	1.4	890.4	916.3	890.4	916.3	39.4	0.0	955.7	-460.7 -32.5 %
23	Timekeeping and Support	0.0	14.1	0.0	14.1	14.1	14.1	14.1	0.0	0.0	14.1	0.0
24	Torts & Workers' Compensation	0.0	44.3	0.0	44.3	44.3	44.3	44.3	0.0	0.0	44.3	0.0
25	Transportation Section	0.0	37.2	0.0	37.2	37.2	37.2	37.2	0.0	0.0	37.2	0.0
	* Appropriation Total	15,096.5	13,042.9	11,039.9	13,543.4	12,971.6	13,113.1	13,362.7	1,268.4	0.0	14,631.1	1,588.2 12.2 %
Administration and Support												
26	Office of the Attorney General	639.5	392.4	0.0	403.5	413.3	403.5	413.3	53.0	0.0	466.3	73.9 18.8 %
27	Administrative Services	613.0	881.7	1.7	906.3	903.6	906.3	918.7	6.3	0.0	925.0	43.3 4.9 %
28	Legislation/Regulations	477.8	586.8	0.6	623.1	641.2	623.1	641.2	30.1	0.0	671.3	84.5 14.4 %
	* Appropriation Total	1,730.3	1,860.9	2.3	1,932.9	1,958.1	1,932.9	1,973.2	89.4	0.0	2,062.6	201.7 10.8 %
Agency-wide Unalloc Reduction												
29	Agency-wide Unalloc Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Legislative Finance Division

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Law

<u>Page</u>	<u>Appropriation/ Allocation</u>	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
*** Totals for Agency		31,218.5	31,481.1	11,141.4	33,275.6	32,677.6	32,330.7	33,300.0	2,069.4	0.0	35,369.4	3,888.3 12.4 %

Legislative Finance Division

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Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Totals for Agency	48,967.8	54,614.1	11,255.2	57,376.8	57,597.2	56,431.9	58,219.6	2,718.0	75.0	61,012.6	6,398.5	11.7 %
<u>Objects of Expenditure:</u>												
Personal Services	33,439.8	39,323.6	122.8	42,793.2	43,643.4	42,174.1	43,626.1	2,570.6	0.0	46,196.7	6,873.1	17.5 %
Travel	1,206.8	1,127.9	0.0	1,180.2	1,136.6	1,144.8	1,145.5	1.8	0.0	1,147.3	19.4	1.7 %
Services	9,259.4	13,068.8	11,132.4	12,109.5	11,626.1	11,845.6	12,174.6	81.6	75.0	12,331.2	-737.6	-5.6 %
Commodities	727.5	905.7	0.0	1,026.3	965.1	1,012.8	1,018.8	10.8	0.0	1,029.6	123.9	13.7 %
Capital Outlay	313.6	188.1	0.0	267.6	226.0	254.6	254.6	53.2	0.0	307.8	119.7	63.6 %
Grants, Benefits	4,020.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	886.7	761.0	2.5	2,603.0	2,620.1	2,603.0	2,620.1	13.3	0.0	2,633.4	1,872.4	246.0 %
G 1003 G/F Match	129.3	165.8	0.8	169.2	173.5	169.2	173.5	1.9	0.0	175.4	9.6	5.8 %
G 1004 Gen Fund	30,546.3	30,836.2	11,139.2	32,617.9	32,001.8	31,673.0	32,624.2	2,055.6	0.0	34,679.8	3,843.6	12.5 %
G 1005 GF/Prgm	392.8	412.0	1.4	420.8	432.7	420.8	432.7	8.3	0.0	441.0	29.0	7.0 %
O 1007 I/A Rcpts	14,069.4	16,684.0	36.7	17,457.3	17,915.7	17,457.3	17,915.7	590.0	0.0	18,505.7	1,821.7	10.9 %
O 1018 EVOS Trust	117.6	1,382.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,382.4	-100.0 %
G 1037 GF/MH	150.1	67.1	0.0	67.7	69.6	67.7	69.6	3.6	0.0	73.2	6.1	9.1 %
O 1055 IA/OIL HAZ	485.2	508.1	0.5	508.6	508.6	508.6	508.6	23.7	0.0	532.3	24.2	4.8 %
O 1066 Pub School	0.0	0.0	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1092 MHTAAR	0.0	0.0	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	12.5	100.0 %
O 1105 PFund Rcpt	1,477.0	1,477.0	0.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0	1,477.0	0.0	
O 1108 Stat Desig	567.8	844.5	21.4	571.7	887.0	571.7	887.0	0.0	0.0	887.0	42.5	5.0 %
O 1114 EVOS Rest	73.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	75.0	48.0	177.8 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
O 1134 F&G CFP	72.6	135.7	0.0	135.7	135.7	135.7	135.7	6.2	0.0	141.9	6.2	4.6 %
O 1141 RCA Rcpts	0.0	1,313.3	3.5	1,335.4	1,363.0	1,335.4	1,363.0	15.4	0.0	1,378.4	65.1	5.0 %
<u>Positions:</u>												
Perm Full Time	475	501	0	518	517	515	517	6	0	523	22	4.4 %
Perm Part Time	9	9	0	10	9	9	9	2	0	11	2	22.2 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: First Judicial District

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,349.2	1,532.5	26.9	1,624.3	1,668.4	1,624.3	1,668.4	54.6	0.0	1,723.0	190.5	12.4 %

Objects of Expenditure:

Personal Services	1,142.6	1,325.0	5.5	1,395.4	1,439.5	1,395.4	1,439.5	54.6	0.0	1,494.1	169.1	12.8 %
Travel	87.6	84.2	0.0	84.2	84.2	84.2	84.2	0.0	0.0	84.2	0.0	
Services	84.9	94.5	21.4	115.9	115.9	115.9	115.9	0.0	0.0	115.9	21.4	22.6 %
Commodities	27.7	28.8	0.0	28.8	28.8	28.8	28.8	0.0	0.0	28.8	0.0	
Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,349.2	1,532.5	5.5	1,602.9	1,647.0	1,602.9	1,647.0	54.6	0.0	1,701.6	169.1	11.0 %
O 1108 Stat Desig	0.0	0.0	21.4	21.4	21.4	21.4	21.4	0.0	0.0	21.4	21.4	100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: First Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,532.5	1,325.0	84.2	94.5	28.8	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,532.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
PCN 03-1156 from Second Judicial District, Barrow	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From Second Judicial District to Adjust Vacancy	TrIn	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										
From Third Judicial District to Adjust Vacancy	TrIn	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
PCN 03-1063 to Second Judicial District, Barrow	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Therapeutic Courts	Inc	21.4	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		21.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.1										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **First Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
Sec. 10(b), Ch. 6, SLA 2005 (SB 98) Therapeutic Courts	Suppl	21.4	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		21.4										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Second Judicial District**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	848.4	1,059.4	2.1	1,044.8	1,075.5	1,044.8	1,075.5	30.7	0.0	1,106.2	46.8	4.4 %

Objects of Expenditure:

Personal Services	736.1	815.3	2.1	800.7	831.4	800.7	831.4	30.7	0.0	862.1	46.8	5.7 %
Travel	47.9	61.7	0.0	61.7	61.7	61.7	61.7	0.0	0.0	61.7	0.0	
Services	49.5	151.0	0.0	151.0	151.0	151.0	151.0	0.0	0.0	151.0	0.0	
Commodities	14.9	31.4	0.0	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	848.4	1,059.4	2.1	1,044.8	1,075.5	1,044.8	1,075.5	30.7	0.0	1,106.2	46.8	4.4 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Second Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	971.1	815.3	61.7	62.7	31.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund		971.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350131 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
ADN 0350130 FY2005 Lease Funding Transferred to LAW	ATrIn	85.9	0.0	0.0	85.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
PCN 03-1063 from First Judicial District, Sitka	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-1156 to First Judicial District, Sitka	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To First Judicial District to Adjust Vacancy	TrOut	-29.7	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.7										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Second Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Third Judicial District: Anchorage**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,701.0	5,240.5	16.7	6,673.4	6,570.2	6,512.0	6,645.1	200.4	0.0	6,845.5	1,605.0	30.6 %

Objects of Expenditure:

Personal Services	3,278.9	4,360.3	16.7	5,485.3	5,436.5	5,344.8	5,427.9	200.4	0.0	5,628.3	1,268.0	29.1 %
Travel	84.3	83.8	0.0	90.1	87.2	89.7	89.7	0.0	0.0	89.7	5.9	7.0 %
Services	251.7	688.2	0.0	904.3	891.4	887.3	937.3	0.0	0.0	937.3	249.1	36.2 %
Commodities	68.3	69.7	0.0	115.1	99.1	111.6	111.6	0.0	0.0	111.6	41.9	60.1 %
Capital Outlay	17.8	38.5	0.0	78.6	56.0	78.6	78.6	0.0	0.0	78.6	40.1	104.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	240.0	0.0	1,094.8	1,099.0	1,094.8	1,099.0	7.7	0.0	1,106.7	866.7	361.1 %
G 1004 Gen Fund	3,400.5	4,535.5	15.5	4,986.1	4,864.1	4,824.7	4,939.0	173.5	0.0	5,112.5	577.0	12.7 %
O 1007 VA Rcpts	300.5	465.0	1.2	592.5	607.1	592.5	607.1	19.2	0.0	626.3	161.3	34.7 %

Positions:

Perm Full Time	53	65	0	72	72	72	72	0	0	72	7	10.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,954.4	4,360.3	83.8	402.1	69.7	38.5	0.0	0.0	61	0	0
1002 Fed Rcpts		240.0										
1004 Gen Fund		4,249.4										
1007 I/A Rcpts		465.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350130 FY2005 Lease Funding Transferred to LAW	ATrIn	276.7	0.0	0.0	276.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.7										
ADN 0350131 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
Add PCN 03-1263 Attorney IV Project Safe Neighborhoods	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add support staff for new Attorneys	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
PCN 03-1100 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-1264 from Civil Division, Human Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN's 03-1115, 03-1195 to Third Judicial District: Outside Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1007 I/A Rcpts		1.2										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		67.9										
1007 I/A Rcpts		6.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Funding for Juvenile Delinquency Position from Civil/Human Resources to Criminal/3rd Jud: Anc	TrIn	112.2	90.9	0.5	12.0	2.3	6.5	0.0	0.0	0	0	0
1004 Gen Fund		112.2										
To First Judicial District to Adjust Vacancy	TrOut	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.5										
To Fourth Judicial District to Adjust Vacancy	TrOut	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.7										
Complete Funding for Underfunded Attorney Positions	Inc	149.8	66.3	2.5	45.9	12.5	22.6	0.0	0.0	0	0	0
1004 Gen Fund		149.8										
Byrne Grant Multi-Jurisdictional Task Force Shortfall	Inc	161.4	140.5	0.4	17.0	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.4										
Replace Federal with I/A Funding for RSA with Public Safety: Project Safe Neighborhoods	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		120.0										
Replace Federal with I/A Funding for RSA with Public Safety: Project Safe Neighborhoods	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-120.0										
AMD: Statewide Sexual Assault/Domestic Violence	Inc	333.9	234.2	1.5	74.0	13.2	11.0	0.0	0.0	3	0	0
1002 Fed Rcpts		333.9										
AMD: Rural Prosecution Support Team	Inc	639.3	556.8	1.4	67.2	13.9	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		639.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Complete Funding for Underfunded Attorney Positions	Inc	149.8	66.3	2.5	45.9	12.5	22.6	0.0	0.0	-0	-0	-0
1004 Gen Fund		149.8										
Byrne Grant Multi-Jurisdictional Task Force Shortfall	Inc	161.4	140.5	0.4	17.0	3.5	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		161.4										
Re-allocate one-half HB 4 (Ch 60 SLA 02) Wellness Courts funding from Dept of Corrections	ATrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	158.0	158.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		139.2										
1007 I/A Rcpts		14.6										
AMD: Statewide Sexual Assault/Domestic Violence	Inc	333.9	234.2	4.5	74.0	43.2	44.0	0.0	0.0	-3	-0	-0
4002 Fed Rcpts		333.9										
AMD: Statewide Sexual Assault/Domestic Violence (1 Attorney IV, 1 Paralegal, 1 Law Office Asst)	Inc	333.9	234.2	1.5	74.0	13.2	11.0	0.0	0.0	3	0	0
1002 Fed Rcpts		333.9										
AMD: Rural Prosecution Support Team	Inc	639.3	556.8	4.4	67.2	43.9	0.0	0.0	0.0	-4	-0	-0
4002 Fed Rcpts		639.3										
AMD: Rural Prosecution Support Team (3 Attorney IVs, 1 Paralegal)	Inc	639.3	556.8	1.4	67.2	13.9	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		639.3										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Byrne Grant Mult-Jurisdictional Task Force Shortfall	Inc	461.4	440.5	0.4	47.0	3.5	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		461.4										
Re-allocate one-half HB 4 (Ch 60 SLA 02) Wellness Courts funding from Dept of Corrections	ATrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
AMD: Statewide Sexual Assault/Domestic Violence	Inc	333.9	234.2	4.5	74.0	43.2	44.0	0.0	0.0	-3	-0	-0
4002 Fed Rcpts		333.9										
AMD: Statewide Sexual Assault/Domestic Violence (1 Attorney IV, 1 Paralegal, 1 Law Office Asst)	Inc	333.9	234.2	1.5	74.0	13.2	11.0	0.0	0.0	3	0	0
1002 Fed Rcpts		333.9										
AMD: Rural Prosecution Support Team	Inc	639.3	556.8	4.4	67.2	43.9	0.0	0.0	0.0	-4	-0	-0
4002 Fed Rcpts		639.3										
AMD: Rural Prosecution Support Team (3 Attorney IVs, 1 Paralegal)	Inc	639.3	556.8	1.4	67.2	13.9	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		639.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Reverse Re-allocation of One-Half HB 4 (Ch 60 SLA 02) Wellness Courts Funding from Dept of Corrections	ATrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Byrne Grant Mult-Jurisdictional Task Force Shortfall	Inc	461.4	440.5	0.4	47.0	3.5	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		461.4										
Re-allocate one-half HB 4 (Ch 60 SLA 02) Wellness Courts funding from Dept of Corrections	ATrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
FY 06 Retirement Systems Cost Increase	SalAdj	158.0	158.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		139.2										
1007 I/A Rcpts		14.6										
AMD: Statewide Sexual Assault/Domestic Violence	Inc	333.9	234.2	1.5	74.0	13.2	11.0	0.0	0.0	-3	-0	-0
1002 Fed Rcpts		333.9										
AMD: Statewide Sexual Assault/Domestic Violence (1 Attorney IV, 1 Paralegal, 1 Law Office Asst)	Inc	333.9	234.2	1.5	74.0	13.2	11.0	0.0	0.0	3	0	0
1002 Fed Rcpts		333.9										
AMD: Rural Prosecution Support Team	Inc	639.3	556.8	1.4	67.2	13.9	0.0	0.0	0.0	-4	-0	-0
1002 Fed Rcpts		639.3										
AMD: Rural Prosecution Support Team (3 Attorney IVs, 1 Paralegal)	Inc	639.3	556.8	1.4	67.2	13.9	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		639.3										
CC: Reduce Funding for Underfunded Attorney Positions (Senate minus 74.9)	Dec	-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.9										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	200.4	200.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		173.5										
1007 I/A Rcpts		19.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1007 I/A Rcpts		1.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,577.6	2,863.1	9.5	3,432.6	3,483.4	3,432.6	3,501.5	101.5	0.0	3,603.0	739.9	25.8 %

Objects of Expenditure:

Personal Services	2,141.1	2,386.6	9.5	2,780.1	2,853.3	2,780.1	2,849.0	101.5	0.0	2,950.5	563.9	23.6 %
Travel	160.7	102.3	0.0	105.2	104.5	105.2	105.2	0.0	0.0	105.2	2.9	2.8 %
Services	217.1	329.4	0.0	455.2	442.9	455.2	455.2	0.0	0.0	455.2	125.8	38.2 %
Commodities	37.3	38.3	0.0	61.6	58.2	61.6	61.6	0.0	0.0	61.6	23.3	60.8 %
Capital Outlay	21.4	6.5	0.0	30.5	24.5	30.5	30.5	0.0	0.0	30.5	24.0	369.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	481.4	481.4	481.4	481.4	0.0	0.0	481.4	481.4	100.0 %
G 1004 Gen Fund	2,490.5	2,739.7	9.2	2,825.9	2,873.5	2,825.9	2,891.6	96.9	0.0	2,988.5	248.8	9.1 %
O 1007 I/A Rcpts	87.1	123.4	0.3	125.3	128.5	125.3	128.5	4.6	0.0	133.1	9.7	7.9 %

Positions:

Perm Full Time	30	34	0	37	37	37	37	0	0	37	3	8.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,711.7	2,386.6	102.3	178.0	38.3	6.5	0.0	0.0	31	0	0
1004 Gen Fund		2,588.3										
1007 I/A Rcpts		123.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350130 FY2005 Lease Funding Transferred to LAW	ATrIn	145.7	0.0	0.0	145.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.7										
ADN 0350131 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Add support staff for new Attorney	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN's 03-1115, 03-1195 from Third Judicial District: Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		0.3										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.8										
1007 I/A Rcpts		1.6										
Complete Funding for Underfunded Attorney Positions	Inc	36.2	13.8	0.7	12.3	3.4	6.0	0.0	0.0	0	0	0
1004 Gen Fund		36.2										
2 New Paralegals - Palmer/Kenai DA's Office	Inc	228.1	198.6	0.5	24.0	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		228.1										
AMD: Statewide Sexual Assault/Domestic Violence	Inc	481.4	327.8	2.2	113.5	19.9	18.0	0.0	0.0	3	0	0
1002 Fed Rcpts		481.4										
AMD: Eliminate Increment for 2 Paralegals for Kenai and Palmer	Dec	-228.1	-198.6	-0.5	-24.0	-5.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-228.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Complete Funding for Underfunded Attorney Positions	Inc	36.2	13.8	0.7	12.3	3.4	6.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		36.2										
2 New Paralegals - Palmer/Kenai DA's Office	Inc	228.4	198.6	0.5	24.0	5.0	0.0	0.0	0.0	-2	-0	-0
1004 Gen Fund		228.4										
FY 06 Retirement Systems Cost Increase	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.8										
1007 I/A Rcpts		3.2										
AMD: Statewide Sexual Assault/Domestic Violence	Inc	481.4	327.8	2.2	113.5	19.9	18.0	0.0	0.0	-3	-0	-0
1002 Fed Rcpts		481.4										
AMD: Statewide Sexual Assault/Domestic Violence (1 Attorney IV, 2 Paralegals)	Inc	481.4	327.8	2.2	113.5	19.9	18.0	0.0	0.0	3	0	0
1002 Fed Rcpts		481.4										
AMD: Eliminate Increment for 2 Paralegals for Kenai and Palmer	Dec	-228.4	-198.6	-0.5	-24.0	-5.0	0.0	0.0	0.0	-2	-0	-0
1004 Gen Fund		-228.4										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
2 New Paralegals - Palmer/Kenai DA's Office	Inc	228.4	198.6	0.5	24.0	5.0	0.0	0.0	0.0	-2	-0	-0
1004 Gen Fund		228.4										
AMD: Statewide Sexual Assault/Domestic Violence	Inc	481.4	327.8	2.2	113.5	19.9	18.0	0.0	0.0	-3	-0	-0
1002 Fed Rcpts		481.4										
AMD: Statewide Sexual Assault/Domestic Violence (1 Attorney IV, 2 Paralegals)	Inc	481.4	327.8	2.2	113.5	19.9	18.0	0.0	0.0	3	0	0
1002 Fed Rcpts		481.4										
AMD: Eliminate Increment for 2 Paralegals for Kenai and Palmer	Dec	-228.4	-198.6	-0.5	-24.0	-5.0	0.0	0.0	0.0	-2	-0	-0
1004 Gen Fund		-228.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
2 New Paralegals - Palmer/Kenai DA's Office	Inc	228.4	198.6	0.5	24.0	5.0	0.0	0.0	0.0	-2	-0	-0
1004 Gen Fund		228.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.8										
1007 I/A Rcpts		3.2										
AMD: Statewide Sexual Assault/Domestic Violence	Inc	481.4	327.8	2.2	113.5	19.9	18.0	0.0	0.0	-3	-0	-0
1002 Fed Rcpts		481.4										
AMD: Statewide Sexual Assault/Domestic Violence (1 Attorney IV, 2 Paralegals)	Inc	481.4	327.8	2.2	113.5	19.9	18.0	0.0	0.0	3	0	0
1002 Fed Rcpts		481.4										
AMD: Eliminate Increment for 2 Paralegals for Kenai and Palmer	Dec	-228.1	-198.6	-0.5	-24.0	-5.0	0.0	0.0	0.0	-2	-0	-0
1004 Gen Fund		-228.1										
CC: Reduce Funding for Underfunded Attorney Positions (Senate minus 18.1)	Dec	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.1										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.9										
1007 I/A Rcpts		4.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		0.3										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Fourth Judicial District**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,395.4	3,947.4	11.8	4,453.3	4,572.5	4,453.3	4,572.5	132.0	0.0	4,704.5	757.1	19.2 %

Objects of Expenditure:

Personal Services	2,755.0	3,231.0	11.8	3,630.3	3,749.5	3,630.3	3,749.5	132.0	0.0	3,881.5	650.5	20.1 %
Travel	184.1	228.3	0.0	229.8	229.8	229.8	229.8	0.0	0.0	229.8	1.5	0.7 %
Services	394.9	399.6	0.0	479.4	479.4	479.4	479.4	0.0	0.0	479.4	79.8	20.0 %
Commodities	57.1	80.1	0.0	94.4	94.4	94.4	94.4	0.0	0.0	94.4	14.3	17.9 %
Capital Outlay	4.3	8.4	0.0	19.4	19.4	19.4	19.4	0.0	0.0	19.4	11.0	131.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	387.8	387.8	387.8	387.8	0.0	0.0	387.8	387.8	100.0 %
G 1004 Gen Fund	3,179.7	3,509.7	10.8	3,622.0	3,729.1	3,622.0	3,729.1	118.4	0.0	3,847.5	337.8	9.6 %
O 1007 VA Rcpts	215.7	437.7	1.0	443.5	455.6	443.5	455.6	13.6	0.0	469.2	31.5	7.2 %

Positions:

Perm Full Time	37	41	0	42	42	42	42	0	0	42	1	2.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Fourth Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,898.6	3,231.0	228.3	350.8	80.1	8.4	0.0	0.0	38	0	0
1004 Gen Fund		3,460.9										
1007 I/A Rcpts		437.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350087 Veto reduction in state vehicle funding	Veto	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
ADN 0350130 FY 2005 Lease Funding Transferred to LAW	ATrIn	49.8	0.0	0.0	49.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.8										
ADN 0350131 FY 2005 Lease Administration Funding Transferred to LAW	ATrIn	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Add support staff for new Attorneys	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1007 I/A Rcpts		1.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.6										
1007 I/A Rcpts		4.8										
From Third Judicial District to Adjust Vacancy	TrIn	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
From Criminal Appeals/Special Litigation to Adjust Vacancy	TrIn	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
AMD: Statewide Sexual Assault/Domestic Violence	Inc	387.8	281.2	1.5	79.8	14.3	11.0	0.0	0.0	1	0	0
1002 Fed Rcpts		387.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.1										
1007 I/A Rcpts		12.1										
AMD: Statewide Sexual Assault/Domestic Violence	Inc	387.8	281.2	1.5	79.8	14.3	11.0	0.0	0.0	-1	-0	-0
1002 Fed Rcpts		387.8										
AMD: Statewide Sexual Assault/Domestic Violence (1 new Attorney IV, funding for existing Attorney IV)	Inc	387.8	281.2	1.5	79.8	14.3	11.0	0.0	0.0	1	0	0
1002 Fed Rcpts		387.8										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AMD: Statewide Sexual Assault/Domestic Violence	Inc	387.8	281.2	1.5	79.8	14.3	11.0	0.0	0.0	-1	-0	-0
1002 Fed Rcpts		387.8										
AMD: Statewide Sexual Assault/Domestic Violence (1 new Attorney IV, funding for existing Attorney IV)	Inc	387.8	281.2	1.5	79.8	14.3	11.0	0.0	0.0	1	0	0
1002 Fed Rcpts		387.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.1										
1007 I/A Rcpts		12.1										
AMD: Statewide Sexual Assault/Domestic Violence	Inc	387.8	281.2	1.5	79.8	14.3	11.0	0.0	0.0	-1	-0	-0
1002 Fed Rcpts		387.8										
AMD: Statewide Sexual Assault/Domestic Violence (1 new Attorney IV, funding for existing Attorney IV)	Inc	387.8	281.2	1.5	79.8	14.3	11.0	0.0	0.0	1	0	0
1002 Fed Rcpts		387.8										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.4										
1007 I/A Rcpts		13.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Fourth Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1007 I/A Rcpts		1.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Criminal Justice Litigation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,759.0	1,308.5	2.0	1,389.8	1,340.9	1,389.8	1,420.9	48.5	0.0	1,469.4	160.9	12.3 %

Objects of Expenditure:

Personal Services	716.7	858.1	2.0	883.4	914.5	883.4	914.5	48.5	0.0	963.0	104.9	12.2 %
Travel	117.1	88.0	0.0	88.0	88.0	88.0	88.0	0.0	0.0	88.0	0.0	
Services	788.4	323.3	0.0	379.3	299.3	379.3	379.3	0.0	0.0	379.3	56.0	17.3 %
Commodities	40.9	39.1	0.0	39.1	39.1	39.1	39.1	0.0	0.0	39.1	0.0	
Capital Outlay	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,441.2	1,087.5	2.0	1,155.5	1,104.1	1,155.5	1,184.1	43.9	0.0	1,228.0	140.5	12.9 %
O 1007 I/A Rcpts	317.8	221.0	0.0	221.8	224.3	221.8	224.3	4.6	0.0	228.9	7.9	3.6 %
O 1092 MHTAAR	0.0	0.0	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	12.5	100.0 %

Positions:

Perm Full Time	12	11	0	11	11	11	11	0	0	11	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,265.7	858.1	88.0	280.5	39.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,044.7										
1007 I/A Rcpts		221.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350090 Criminal Outside Counsel Sec 22(b) CH 159 SLA 04 P 78 L 27 (FCCS SB 283)	ReAprop	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
ADN 0350091 Criminal Outside Counsel Sec 22(a) CH 159 SLA 04 P 78 L 21 (FCCS SB 283)	ReAprop	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
ADN 0350130 FY2005 Lease Funding Transferred to LAW	ATrIn	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
ADN 0350131 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Add support staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-1100 to Third Judicial District: Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Remove Criminal Outside Counsel Sec 22(b) CH 159 SLA 04 P 78 L 27 (FCCS SB 283)	OTI	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3										
Remove Criminal Outside Counsel Sec 22(a) CH 159 SLA 04 P 78 L 21 (FCCS SB 283)	OTI	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.2										
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1007 I/A Rcpts		0.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
From Criminal Appeals/Special Litigation to Adjust Vacancy	Trln	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
Annual Maintenance Fee for Criminal Management Information System (CRIMES)	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
Training for Prosecutors working with MHTAAR Beneficiaries	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Annual Maintenance Fee for Criminal Management Information System (CRIMES)	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
FY 06 Retirement Systems Cost Increase	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
1007 I/A Rcpts		2.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
1007 I/A Rcpts		2.5										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.9										
1007 I/A Rcpts		4.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,102.1	3,430.1	57.6	3,898.2	3,823.7	3,545.0	3,866.9	236.6	0.0	4,103.5	673.4	19.6 %

Objects of Expenditure:

Personal Services	2,515.4	2,811.4	7.6	3,109.5	3,169.3	2,881.3	3,167.5	220.0	0.0	3,387.5	576.1	20.5 %
Travel	79.2	74.0	0.0	100.3	74.7	75.3	76.0	0.2	0.0	76.2	2.2	3.0 %
Services	201.6	453.2	50.0	587.9	482.2	487.9	516.9	8.2	0.0	525.1	71.9	15.9 %
Commodities	46.0	60.5	0.0	69.5	66.5	69.5	75.5	1.1	0.0	76.6	16.1	26.6 %
Capital Outlay	13.9	31.0	0.0	31.0	31.0	31.0	31.0	7.1	0.0	38.1	7.1	22.9 %
Grants, Benefits	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	886.7	521.0	2.5	532.7	545.6	532.7	545.6	5.6	0.0	551.2	30.2	5.8 %
G 1003 G/F Match	129.3	165.8	0.8	169.2	173.5	169.2	173.5	1.9	0.0	175.4	9.6	5.8 %
G 1004 Gen Fund	1,552.9	1,947.2	53.3	2,392.9	2,281.1	2,039.7	2,324.3	191.7	0.0	2,516.0	568.8	29.2 %
O 1007 I/A Rcpts	460.6	660.4	1.0	667.7	687.8	667.7	687.8	31.2	0.0	719.0	58.6	8.9 %
O 1134 F&G CFP	72.6	135.7	0.0	135.7	135.7	135.7	135.7	6.2	0.0	141.9	6.2	4.6 %

Positions:

Perm Full Time	30	33	0	34	35	33	35	1	0	36	3	9.1 %
Perm Part Time	0	1	0	2	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,311.3	2,811.4	74.0	334.4	60.5	31.0	0.0	0.0	32	1	0
1002 Fed Rcpts		521.0										
1003 G/F Match		165.8										
1004 Gen Fund		1,828.4										
1007 I/A Rcpts		660.4										
1134 F&G CFP		135.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350130 FY2005 Lease Funding Transferred to LAW	ATrIn	113.4	0.0	0.0	113.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.4										
ADN 0350131 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
Add support staff for new Attorneys	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1003 G/F Match		0.8										
1004 Gen Fund		3.3										
1007 I/A Rcpts		1.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		2.6										
1004 Gen Fund		22.0										
1007 I/A Rcpts		6.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
To Fourth Judicial District to Adjust Vacancy	TrOut	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										
To Criminal Justice Litigation to Adjust Vacancy	TrOut	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Complete Funding for Underfunded Attorney Postions	Inc	86.4	41.4	1.3	34.7	9.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.4										
1 New Attorney and 1 Part time Paralegal for Cybercrime Unit (cyber and white-collar crime)	Inc	353.2	228.2	25.0	100.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		353.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Complete Funding for Underfunded Attorney Postions	Inc	86.4	41.4	1.3	34.7	9.0	0.0	0.0	0.0	-0	-0	-0
 1004 Gen Fund		86.4										
1 New Attorney and 1 Part time Paralegal for Cybercrime Unit (cyber and white-collar crime)	Inc	353.2	228.2	25.0	100.0	0.0	0.0	0.0	0.0	-1	-1	-0
 1004 Gen Fund		353.2										
2 new positions (Attorney IV, Paralegal) in the Office of Special Prosecution & Appeals for cold case prosecutions	Inc	261.4	225.7	0.7	29.0	6.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		261.4										
FY 06 Retirement Systems Cost Increase	SalAdj	103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.9										
1003 G/F Match		4.3										
1004 Gen Fund		66.4										
1007 I/A Rcpts		20.1										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
1 New Attorney and 1 Part time Paralegal for Cybercrime Unit (cyber and white-collar crime)	Inc	353.2	228.2	25.0	100.0	0.0	0.0	0.0	0.0	-1	-1	-0
 1004 Gen Fund		353.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
1 New Attorney and 1 Part time Paralegal for Cybercrime Unit (cyber and white-collar crime)	Inc	353.2	228.2	25.0	100.0	0.0	0.0	0.0	0.0	-1	-1	-0
 1004 Gen Fund		353.2										
2 new positions (Attorney IV, Paralegal) in the Office of Special Prosecution & Appeals for cold case prosecutions	Inc	261.4	225.7	0.7	29.0	6.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		261.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Criminal Division

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.9										
1003 G/F Match		4.3										
1004 Gen Fund		66.4										
1007 I/A Rcpts		20.1										
CC: Reduce Funding for Underfunded Attorney Postions	Dec	-43.2	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.2										
***** FY06 - Bills *****												
Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance	FisNot	86.2	69.6	0.2	8.2	1.1	7.1	0.0	0.0	1	0	0
1004 Gen Fund		86.2										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	150.4	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1003 G/F Match		1.9										
1004 Gen Fund		105.5										
1007 I/A Rcpts		31.2										
1134 F&G CFP		6.2										
***** FY05 Total Supplemental *****												
Sec. 10(a), Ch. 6, SLA 2005 (SB 98) Criminal Division Outside Counsel	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1003 G/F Match		0.8										
1004 Gen Fund		3.3										
1007 I/A Rcpts		1.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Deputy Attorney General's Office

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,563.8	228.0	2,042.6	231.2	237.5	231.2	237.5	7.9	0.0	245.4	17.4	7.6 %

Objects of Expenditure:

Personal Services	287.9	171.4	0.7	174.6	180.9	174.6	180.9	7.9	0.0	188.8	17.4	10.2 %
Travel	28.9	24.5	0.0	24.5	24.5	24.5	24.5	0.0	0.0	24.5	0.0	
Services	390.1	28.5	2,041.9	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	
Commodities	80.2	3.6	0.0	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	
Capital Outlay	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3,771.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	4,563.8	228.0	1,993.4	231.2	237.5	231.2	237.5	7.9	0.0	245.4	17.4	7.6 %
O 1066 Pub School	0.0	0.0	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Deputy Attorney General's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	228.0	171.4	24.5	28.5	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		228.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
***** FY05 Total Supplemental *****												
Sec. 23, Ch. 3, FSSLA 2005 (SB 46) - AP 15 AMD - Judgements and Claims	Suppl	2,041.9	0.0	0.0	2,041.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,992.7										
1066 Pub School		49.2										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Collections and Support**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,832.8	2,017.6	7.0	2,042.5	2,096.6	2,042.5	2,096.6	78.7	0.0	2,175.3	157.7	7.8 %

Objects of Expenditure:

Personal Services	1,483.3	1,501.3	7.0	1,519.0	1,573.1	1,519.0	1,573.1	74.9	0.0	1,648.0	146.7	9.8 %
Travel	5.0	20.7	0.0	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0	
Services	304.1	453.3	0.0	460.5	460.5	460.5	460.5	2.0	0.0	462.5	9.2	2.0 %
Commodities	26.2	35.8	0.0	35.8	35.8	35.8	35.8	0.2	0.0	36.0	0.2	0.6 %
Capital Outlay	14.2	6.5	0.0	6.5	6.5	6.5	6.5	1.6	0.0	8.1	1.6	24.6 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	186.6	251.7	1.4	247.6	252.8	247.6	252.8	23.8	0.0	276.6	24.9	9.9 %
G 1005 GF/Prgm	340.8	306.8	1.4	314.2	324.1	314.2	324.1	8.3	0.0	332.4	25.6	8.3 %
O 1007 VA Rcpts	1,305.4	1,459.1	4.2	1,480.7	1,519.7	1,480.7	1,519.7	46.6	0.0	1,566.3	107.2	7.3 %

Positions:

Perm Full Time	21	21	0	21	21	21	21	0	0	21	0	
Perm Part Time	0	0	0	0	0	0	0	1	0	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Collections and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,977.6	1,501.3	20.7	413.3	35.8	6.5	0.0	0.0	21	0	0
1004 Gen Fund		211.7										
1005 GF/Prgm		306.8										
1007 I/A Rcpts		1,459.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350098 Corrections Fees/Surcharge Sec 2 CH 158 SLA2004 P39 L19 (HB 484)	FisNot05	46.5	40.0	0.0	4.0	1.0	1.5	0.0	0.0	0	0	0
1004 Gen Fund		46.5										
ADN 0350099 Corrections Fees/Surcharge Sec 2 CH 158 SLA2004 P39 L19 (HB 484)	Veto	-46.5	-40.0	0.0	-4.0	-1.0	-1.5	0.0	0.0	0	0	0
1004 Gen Fund		-46.5										
ADN 0350136 FY2005 Lease Funding Transferred to LAW	ATrIn	38.2	0.0	0.0	38.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.2										
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjust Vacancy Factor	LIT	0.0	-7.2	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		4.2										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		17.4										
To Environmental Law to Adjust Vacancy	TrOut	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Collections and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1005 GF/Prgm		9.9										
1007 I/A Rcpts		39.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1005 GF/Prgm		9.9										
1007 I/A Rcpts		39.0										
***** FY06 - Bills *****												
Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance	FisNot	20.0	16.2	0.0	2.0	0.2	1.6	0.0	0.0	0	1	0
1004 Gen Fund		20.0										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1005 GF/Prgm		8.3										
1007 I/A Rcpts		46.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		4.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Commercial Section**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,689.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	1,267.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	371.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	418.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	1,271.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Commercial and Fair Business**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	3,921.4	3.9	4,336.7	4,007.0	3,906.4	4,257.0	164.1	0.0	4,421.1	499.7	12.7 %

Objects of Expenditure:

Personal Services	0.0	2,735.6	3.9	2,971.0	2,821.2	2,720.6	2,821.2	164.1	0.0	2,985.3	249.7	9.1 %
Travel	0.0	28.7	0.0	38.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	
Services	0.0	1,062.5	0.0	1,209.4	1,062.5	1,062.5	1,312.5	0.0	0.0	1,312.5	250.0	23.5 %
Commodities	0.0	78.4	0.0	88.4	78.4	78.4	78.4	0.0	0.0	78.4	0.0	
Capital Outlay	0.0	16.2	0.0	29.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	598.8	0.7	1,298.2	581.8	867.9	831.8	52.0	0.0	883.8	285.0	47.6 %
G 1005 GF/Prgm	0.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
O 1007 I/A Rcpts	0.0	2,635.7	3.2	2,645.8	2,717.2	2,645.8	2,717.2	112.1	0.0	2,829.3	193.6	7.3 %
O 1108 Stat Desig	0.0	636.9	0.0	342.7	658.0	342.7	658.0	0.0	0.0	658.0	21.1	3.3 %

Positions:

Perm Full Time	0	31	0	32	30	30	30	0	0	30	-1	-3.2 %
Perm Part Time	0	3	0	3	3	3	3	0	0	3	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Commercial and Fair Business**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,851.0	2,805.3	28.7	922.4	78.4	16.2	0.0	0.0	31	3	0
1004 Gen Fund		528.4										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,635.7										
1108 Stat Desig		636.9										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350136 FY2005 Lease Funding Transferred to LAW	ATrIn	66.8	0.0	0.0	66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.8										
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
ADN# 0350122 Adjust vacancy	LIT	0.0	-69.7	0.0	69.7	0.0	0.0	0.0	0.0	0	0	0
PCN 03-0138 from Oil, Gas & Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0095 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0045 to Environmental Law, and 03-0077 to Oil, Gas & Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		3.2										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1007 I/A Rcpts		24.3										
1108 Stat Desig		4.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.8										
PCN 03-0211 to Human Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Commercial and Fair Business**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
To Timekeeping and Support to Adjust Vacancy	TrOut	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17.4										
To Office of the Attorney General to Adjust Vacancy	TrOut	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
To Legislation/Regulations to Adjust Vacancy	TrOut	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.2										
1 New Attorney and 1 New Investigator for a New Senior Fraud Unit	Inc	430.3	250.4	10.0	146.9	10.0	13.0	0.0	0.0	2	0	0
1004 Gen Fund		430.3										
Replace SDPR with GF Funding for Consumer Protection	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Replace SDPR with GF Funding for Consumer Protection	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-300.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
1 New Attorney and 1 New Investigator for a New Senior Fraud Unit	Inc	430.3	250.4	10.0	146.9	10.0	13.0	0.0	0.0	-2	-0	-0
 1004 Gen Fund		430.3										
Replace SDPR with GF Funding for Consumer Protection	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	-0	-0	-0
 1004 Gen Fund		300.0										
Replace SDPR with GF Funding for Consumer Protection	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	-0	-0	-0
 1108 Stat Desig		-300.0										
FY 06 Retirement Systems Cost Increase	SalAdj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
1007 I/A Rcpts		71.4										
1108 Stat Desig		15.3										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
1 New Attorney and 1 New Investigator for a New Senior Fraud Unit	Inc	430.3	250.4	10.0	146.9	10.0	13.0	0.0	0.0	-2	-0	-0
 1004 Gen Fund		430.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Commercial and Fair Business**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
1 New Attorney and 1 New Investigator for a New Senior Fraud Unit	Inc	430.3	250.4	10.0	146.9	10.0	13.0	0.0	0.0	-2	-0	-0
1004 Gen Fund 430.3												
Replace SDPR with GF Funding for Consumer Protection	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	-0	-0	-0
1108 Stat Desig -300.0												
FY 06 Retirement Systems Cost Increase	SalAdj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.9												
1007 I/A Rcpts 71.4												
1108 Stat Desig 15.3												
CC: Reduce GF for Consumer Protection	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -50.0												
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 52.0												
1007 I/A Rcpts 112.1												
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.7												
1007 I/A Rcpts 3.2												

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Environmental Law**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,234.5	3,090.2	1.4	1,729.7	1,773.0	1,729.7	1,773.0	68.5	75.0	1,916.5	-1,173.7	-38.0 %

Objects of Expenditure:

Personal Services	869.6	1,167.6	1.4	1,216.5	1,259.8	1,216.5	1,259.8	68.5	0.0	1,328.3	160.7	13.8 %
Travel	16.0	38.6	0.0	38.6	38.6	38.6	38.6	0.0	0.0	38.6	0.0	
Services	323.8	1,848.3	0.0	438.9	438.9	438.9	438.9	0.0	75.0	513.9	-1,334.4	-72.2 %
Commodities	15.8	35.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	
Capital Outlay	9.3	0.7	0.0	0.7	0.7	0.7	0.7	0.0	0.0	0.7	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	331.5	808.6	0.7	829.4	864.2	829.4	864.2	30.5	0.0	894.7	86.1	10.6 %
O 1007 I/A Rcpts	227.2	364.1	0.2	391.7	400.2	391.7	400.2	14.3	0.0	414.5	50.4	13.8 %
O 1018 EVOS Trust	117.6	1,382.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,382.4	-100.0 %
O 1055 IA/OIL HAZ	485.2	508.1	0.5	508.6	508.6	508.6	508.6	23.7	0.0	532.3	24.2	4.8 %
O 1114 EVOS Rest	73.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	75.0	48.0	177.8 %

Positions:

Perm Full Time	10	12	0	12	12	12	12	0	0	12	0	
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,443.1	963.3	38.4	407.6	33.8	0.0	0.0	0.0	10	1	0
1004 Gen Fund		645.9										
1007 I/A Rcpts		289.1										
1055 IA/OIL HAZ		508.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350092 EVOS Litigation Support Sec 16(b) CH 159 SLA 04 P 65 L 10 (SB 283) (FY04, FY05)	MultiYr	27.0	0.0	0.0	27.0	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest		27.0										
ADN 0350093 EVOS Litigation Support Sec 22(c) CH 159 SLA 04 P 79 L 1 (SB 283) (FY04, FY05)	MultiYr	1,382.4	0.0	0.0	1,382.4	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		1,382.4										
ADN 0350136 FY2005 Lease Funding Transferred to LAW	ATrIn	21.7	0.0	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
PCN 03-0045 from Commercial & Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0350125 I/A Rcpts from Natural Resources	TrIn	75.0	64.5	0.2	8.4	1.2	0.7	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										
ADN 0350126 PCN 03-0140 w/ funding from Natural Resources	TrIn	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		139.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Remove EVOS Litigation Support Sec 16(b) CH 159 SLA 04 P 65 L 10 (SB 283) (FY04, FY05)	OTI	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest		-27.0										
Remove EVOS Litigation Support Sec 22(c) CH 159 SLA 04 P 79 L 1 (SB 283) (FY04, FY05)	OTI	-1,382.4	0.0	0.0	-1,382.4	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		-1,382.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.2										
1055 IA/OIL HAZ		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1007 I/A Rcpts		2.4										
From Collections and Support to Adjust Vacancy	Trln	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
To Fully Fund Coastal Zone Management RSA	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.8										
1007 I/A Rcpts		8.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.8										
1007 I/A Rcpts		8.5										
***** All Operating in NonOp Bills *****												
Sec. 25(b), Ch. 3, FSSLA 2005 (SB 46) - Restoring, replacing, or enhancing resources or services injured or lost	Special	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest		75.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.5										
1007 I/A Rcpts		14.3										
1055 IA/OIL HAZ		23.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.7									
1007 I/A Rcpts			0.2									
1055 IA/OIL HAZ			0.5									

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Fair Business Practices**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,463.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	1,265.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 VA Rcpts	895.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	567.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	17	0	0	0	0	0	0	0	0	0	0
Perm Part Time	2	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Governmental Affairs Section**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	3,336.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	2,309.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	917.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,424.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 VA Rcpts	1,912.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	22	0	0	0	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Human Services Section**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,326.2	4,214.1	13.4	4,639.4	4,782.3	4,639.4	4,813.9	747.6	0.0	5,561.5	1,347.4	32.0 %

Objects of Expenditure:

Personal Services	3,759.9	3,550.5	13.4	3,907.2	4,088.4	3,907.2	4,081.7	645.2	0.0	4,726.9	1,176.4	33.1 %
Travel	74.4	35.1	0.0	36.6	35.5	36.6	36.6	1.2	0.0	37.8	2.7	7.7 %
Services	412.3	529.8	0.0	589.3	559.8	589.3	589.3	57.0	0.0	646.3	116.5	22.0 %
Commodities	68.1	66.2	0.0	80.3	72.6	80.3	80.3	7.5	0.0	87.8	21.6	32.6 %
Capital Outlay	11.5	32.5	0.0	26.0	26.0	26.0	26.0	36.7	0.0	62.7	30.2	92.9 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,900.8	3,279.6	11.6	3,286.6	3,396.2	3,286.6	3,427.8	701.3	0.0	4,129.1	849.5	25.9 %
G 1037 GF/MH	150.1	67.1	0.0	67.7	69.6	67.7	69.6	3.6	0.0	73.2	6.1	9.1 %
O 1007 VA Rcpts	1,275.3	867.4	1.8	1,285.1	1,316.5	1,285.1	1,316.5	42.7	0.0	1,359.2	491.8	56.7 %

Positions:

Perm Full Time	53	52	0	55	55	55	55	4	0	59	7	13.5 %
Perm Part Time	1	0	0	0	0	0	0	1	0	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Human Services Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,420.1	3,785.6	46.5	483.6	71.9	32.5	0.0	0.0	54	0	0
1004 Gen Fund		3,205.3										
1007 I/A Rcpts		1,147.7										
1037 GF/MH		67.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350136 FY2005 Lease Funding Transferred to LAW	ATrIn	70.5	0.0	0.0	70.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.5										
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
PCN 03-0195 from Oil, Gas & Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-1264 to Criminal Division, Third Judicial District: Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0216 and 03-0264 to Labor & State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 0350127 I/A Rcpts to Labor & State Affairs	TrOut	-280.3	-235.1	-11.4	-28.1	-5.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-280.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
1007 I/A Rcpts		1.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.4										
1007 I/A Rcpts		15.9										
1037 GF/MH		0.6										
PCN 03-0211 from Commercial & Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funding for Juvenile Delinquency Position from Civil/Human Resources to Criminal/3rd Jud: Anc	TrOut	-112.2	-90.9	-0.5	-12.0	-2.3	-6.5	0.0	0.0	0	0	0
1004 Gen Fund		-112.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Complete Funding for Underfunded Attorney Positions	Inc	63.2	24.9	1.1	29.5	7.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.2										
1 New Attorney and 1 New Paralegal for Medicaid Liens, Provider Appeals and Special Needs Trust	Inc	400.0	348.4	0.9	42.0	8.7	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		400.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Complete Funding for Underfunded Attorney Positions	Inc	63.2	24.9	1.1	29.5	7.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.2										
Complete 12 month funding for 3 CINA Attorney IVs added in FY05 (\$407.0 authorized in FY05)	Inc	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.2										
FY 06 Retirement Systems Cost Increase	SalAdj	128.9	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.6										
1007 I/A Rcpts		31.4										
1037 GF/MH		1.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Complete 12 month funding for 3 CINA Attorney IVs added in FY05 (\$407.0 authorized in FY05)	Inc	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.2										
FY 06 Retirement Systems Cost Increase	SalAdj	128.9	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.6										
1007 I/A Rcpts		31.4										
1037 GF/MH		1.9										
CC: Reduce Funding for Underfunded Attorney Positions	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.6										
***** FY06 - Bills *****												
Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	586.4	484.0	1.2	57.0	7.5	36.7	0.0	0.0	4	1	0
1004 Gen Fund		586.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Human Services Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.9										
1007 I/A Rcpts		42.7										
1037 GF/MH		3.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
1007 I/A Rcpts		1.8										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Labor and State Affairs

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	4,108.0	2.1	4,274.7	4,222.5	4,274.7	4,294.5	278.9	0.0	4,573.4	465.4	11.3 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	2,498.1	2.1	2,607.7	2,619.1	2,607.7	2,627.5	257.3	0.0	2,884.8	386.7	15.5 %
Travel	0.0	24.9	0.0	26.9	24.9	26.9	26.9	0.3	0.0	27.2	2.3	9.2 %
Services	0.0	1,527.0	0.0	1,575.9	1,527.0	1,575.9	1,575.9	12.3	0.0	1,588.2	61.2	4.0 %
Commodities	0.0	44.1	0.0	56.8	44.1	56.8	56.8	1.6	0.0	58.4	14.3	32.4 %
Capital Outlay	0.0	13.9	0.0	7.4	7.4	7.4	7.4	7.4	0.0	14.8	0.9	6.5 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	1,409.5	1.8	1,568.2	1,467.9	1,568.2	1,539.9	201.5	0.0	1,741.4	331.9	23.5 %
O 1007 I/A Rcpts	0.0	2,490.9	0.3	2,498.9	2,547.0	2,498.9	2,547.0	77.4	0.0	2,624.4	133.5	5.4 %
O 1108 Stat Desig	0.0	207.6	0.0	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0	
<u>Positions:</u>												
Perm Full Time	0	27	0	27	27	27	27	1	0	28	1	3.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Labor and State Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,681.1	2,195.7	13.3	1,428.6	37.0	6.5	0.0	0.0	25	0	0
1004 Gen Fund		1,347.2										
1007 I/A Rcpts		2,126.3										
1108 Stat Desig		207.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350089 Unreasonable Agency Delay Sec 2 CH 158 SLA 04 P 39 L 32 (HB 533)	FisNot05	84.3	67.3	0.2	8.0	1.4	7.4	0.0	0.0	1	0	0
1007 I/A Rcpts		84.3										
ADN 0350136 FY2005 Lease Funding Transferred to LAW	ATrIn	59.1	0.0	0.0	59.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.1										
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
PCN 03-0216 and 03-0264 from Human Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 0350127 I/A Rcpts from Human Services Section	TrIn	280.3	235.1	11.4	28.1	5.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		280.3										
PCN 03-0162 to Oil, Gas & Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Back Out One-time Equipment Costs from fiscal note Sec 2 CH 158 SLA 04 P39 L32 (HB533)	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.5										
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.3										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
1007 I/A Rcpts		14.2										
Complete Funding for Underfunded Attorney Positions	Inc	144.0	80.4	2.0	48.9	12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Labor and State Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Complete Funding for Underfunded Attorney Positions	Inc	144.0	80.4	2.0	48.9	12.7	0.0	0.0	0.0	0	0	0
4004 Gen Fund		144.0										
FY 06 Retirement Systems Cost Increase	SalAdj	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.7										
1007 I/A Rcpts		48.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.7										
1007 I/A Rcpts		48.1										
CC: Reduce Funding for Underfunded Attorney Positions	Dec	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.0										
***** FY06 - Bills *****												
Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance	FisNot	126.0	104.4	0.3	12.3	1.6	7.4	0.0	0.0	1	0	0
1004 Gen Fund		126.0										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.5										
1007 I/A Rcpts		77.4										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Natural Resources**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,283.1	948.4	2.3	963.9	994.6	963.9	994.6	62.4	0.0	1,057.0	108.6	11.5 %

Objects of Expenditure:

Personal Services	1,121.9	843.6	2.3	859.1	889.8	859.1	889.8	59.4	0.0	949.2	105.6	12.5 %
Travel	14.7	19.2	0.0	19.2	19.2	19.2	19.2	0.1	0.0	19.3	0.1	0.5 %
Services	114.0	57.8	0.0	57.8	57.8	57.8	57.8	2.1	0.0	59.9	2.1	3.6 %
Commodities	20.5	27.8	0.0	27.8	27.8	27.8	27.8	0.4	0.0	28.2	0.4	1.4 %
Capital Outlay	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.4	0.4	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,008.3	747.7	2.1	760.8	784.4	760.8	784.4	49.9	0.0	834.3	86.6	11.6 %
O 1007 I/A Rcpts	274.8	200.7	0.2	203.1	210.2	203.1	210.2	12.5	0.0	222.7	22.0	11.0 %

Positions:

Perm Full Time	14	10	0	10	10	10	10	0	0	10	0	
Perm Part Time	2	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Natural Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,139.7	1,047.9	19.4	42.7	29.7	0.0	0.0	0.0	11	1	0
1004 Gen Fund		864.0										
1007 I/A Rcpts		275.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350136 FY2005 Lease Funding Transferred to LAW	ATrIn	22.3	0.0	0.0	22.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
ADN 0350125 I/A Rcpts to Environmental Law	TrOut	-75.0	-64.5	-0.2	-8.4	-1.2	-0.7	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										
ADN 0350126 PCN 03-0140 w/funding to Environmental Law	TrOut	-139.8	-139.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-139.8										
Technical Line Item Adjustment	LIT	0.0	0.0	0.0	0.0	-0.7	0.7	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.2										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		2.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
1007 I/A Rcpts		7.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
1007 I/A Rcpts		7.1										
***** FY06 - Bills *****												
CH. 8, FSSLA 2005 (HB 130) University Land Grant/State Forest	FisNot	21.6	18.6	0.1	2.1	0.4	0.4	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.3										
1007 I/A Rcpts		12.5										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Oil, Gas and Mining

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,882.6	4,498.7	9,006.3	4,539.2	4,619.7	4,539.2	4,619.7	109.5	0.0	4,729.2	230.5	5.1 %

Objects of Expenditure:

Personal Services	1,990.4	2,314.5	6.3	2,355.0	2,435.5	2,355.0	2,435.5	109.5	0.0	2,545.0	230.5	10.0 %
Travel	64.1	79.2	0.0	79.2	79.2	79.2	79.2	0.0	0.0	79.2	0.0	
Services	2,792.0	2,050.8	9,000.0	2,050.8	2,050.8	2,050.8	2,050.8	0.0	0.0	2,050.8	0.0	
Commodities	36.1	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	3,038.4	3,021.7	9,006.3	3,062.2	3,142.7	3,062.2	3,142.7	109.5	0.0	3,252.2	230.5	7.6 %
O 1007 I/A Rcpts	367.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1105 PFund Rcpt	1,477.0	1,477.0	0.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0	1,477.0	0.0	

Positions:

Perm Full Time	30	27	0	27	27	27	27	0	0	27	0	
Perm Part Time	0	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Oil, Gas and Mining

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,419.4	2,328.3	79.2	1,957.7	54.2	0.0	0.0	0.0	27	1	0
1004 Gen Fund		2,942.4										
1105 PFund Rcpt		1,477.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350136 FY2005 Lease Funding Transferred to LAW	ATrIn	75.3	0.0	0.0	75.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.3										
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
ADN# 0350122 Adjust vacancy	LIT	0.0	-13.8	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
PCN 03-0077 from Commercial & Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0162 from Labor & State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0195 to Human Services Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0138 to Commercial & Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Oil, Gas and Mining**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.5										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.5										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
Sec. 20(b), Ch. 3, FSSLA 2005 (SB 46) - Work related to state gas pipeline to bring NS natural gas to market (FY05-FY06)	MultiYr	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,000.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Opinions, Appeals and Ethics**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	1,132.7	19.1	1,214.9	1,170.2	1,214.9	1,207.7	61.5	0.0	1,269.2	136.5	12.1 %

Objects of Expenditure:

Personal Services	0.0	908.1	0.0	948.5	945.6	948.5	941.3	61.5	0.0	1,002.8	94.7	10.4 %
Travel	0.0	31.8	0.0	33.1	31.8	33.1	33.1	0.0	0.0	33.1	1.3	4.1 %
Services	0.0	159.5	19.1	191.6	159.5	191.6	191.6	0.0	0.0	191.6	32.1	20.1 %
Commodities	0.0	20.3	0.0	28.7	20.3	28.7	28.7	0.0	0.0	28.7	8.4	41.4 %
Capital Outlay	0.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	761.4	19.1	841.3	788.5	841.3	826.0	40.7	0.0	866.7	105.3	13.8 %
O 1007 I/A Rcpts	0.0	371.3	0.0	373.6	381.7	373.6	381.7	20.8	0.0	402.5	31.2	8.4 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Opinions, Appeals and Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,132.7	908.1	31.8	159.5	20.3	13.0	0.0	0.0	8	0	0
1004 Gen Fund		761.4										
1007 I/A Rcpts		371.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1007 I/A Rcpts		2.3										
Complete Funding for Underfunded Attorney Positions	Inc	75.0	33.2	1.3	32.1	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Complete Funding for Underfunded Attorney Positions	Inc	75.0	33.2	1.3	32.1	8.4	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		75.0										
FY 06 Retirement Systems Cost Increase	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
1007 I/A Rcpts		8.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
1007 I/A Rcpts		8.1										
CC: Reduce Funding for Underfunded Attorney Positions	Dec	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.5										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
1007 I/A Rcpts		20.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
Sec. 25(e), Ch. 3, FSSLA 2005 (SB 46) - Civil Division Outside Counsel (FY05-FY06)	MultiYr	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Regulatory Affairs Public Advocacy

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	1,313.3	3.5	1,335.4	1,363.0	1,335.4	1,363.0	15.4	0.0	1,378.4	65.1	5.0 %

Objects of Expenditure:

Personal Services	0.0	737.5	3.5	759.6	787.2	759.6	787.2	15.4	0.0	802.6	65.1	8.8 %
Travel	0.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
Services	0.0	557.0	0.0	557.0	557.0	557.0	557.0	0.0	0.0	557.0	0.0	
Commodities	0.0	11.6	0.0	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	
Capital Outlay	0.0	1.2	0.0	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1141 RCA Rcpts	0.0	1,313.3	3.5	1,335.4	1,363.0	1,335.4	1,363.0	15.4	0.0	1,378.4	65.1	5.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Regulatory Affairs Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,013.3	737.5	6.0	257.0	11.6	1.2	0.0	0.0	8	0	0
1007 I/A Rcpts		1,012.8										
1141 RCA Rcpts		0.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350088 FN - RCA Public Advocacy Costs Sec 2 CH 158 SLA04 P42 L16 (SB 392)	FisNot05	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,012.8										
1141 RCA Rcpts		1,312.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		3.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		15.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		3.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		27.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		27.6										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		15.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Regulatory Affairs Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY05 Total Supplemental*****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		3.5										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Special Litigation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,163.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	1,813.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	245.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 VA Rcpts	2,163.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Statehood Defense**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	734.0	1,416.4	1.4	890.4	916.3	890.4	916.3	39.4	0.0	955.7	-460.7	-32.5 %

Objects of Expenditure:

Personal Services	458.1	704.1	1.4	714.4	740.3	714.4	740.3	39.4	0.0	779.7	75.6	10.7 %
Travel	3.8	9.2	0.0	9.2	9.2	9.2	9.2	0.0	0.0	9.2	0.0	
Services	262.3	670.9	0.0	134.6	134.6	134.6	134.6	0.0	0.0	134.6	-536.3	-79.9 %
Commodities	8.3	29.0	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	
Capital Outlay	1.5	3.2	0.0	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	734.0	1,416.4	1.4	890.4	916.3	890.4	916.3	39.4	0.0	955.7	-460.7	-32.5 %
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Positions:

Perm Full Time	10	8	0	8	8	8	8	0	0	8	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Statehood Defense**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	961.1	543.8	7.5	390.9	18.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund		961.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350097 Spread Agency-wide Unallocated Reduction	Unalloc	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
ADN 0350094 Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283)	ReAprop	350.0	301.2	1.1	39.0	5.5	3.2	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
ADN 0350096 Statehood Defense Issues /Sec 62(b) CH 82 SLA 2003 P 108 L 25 (HCS CSSB 100 FIN) (lapses FY05)	ReAprop	186.3	160.3	0.6	20.8	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.3										
ADN 0350136 FY2005 Lease Funding Transferred to LAW	ATrIn	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
ADN 0350123 Statehood Entitlement Issues	LIT	0.0	-301.2	0.0	301.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Remove Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283)	OTI	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-350.0										
Remove Statehood Defense Issues /Sec 62(b) CH 82 SLA 2003 P 108 L 25 (HCS CSSB 100 FIN) (lapses FY05)	OTI	-186.3	0.0	0.0	-186.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-186.3										
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Statehood Defense**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.9										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.4										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Timekeeping and Support**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	568.5	834.2	6.1	910.9	933.7	910.9	933.7	2.7	0.0	936.4	102.2	12.3 %

Objects of Expenditure:

Personal Services	464.1	661.5	6.1	738.2	761.0	738.2	761.0	2.7	0.0	763.7	102.2	15.4 %
Travel	0.0	1.3	0.0	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	
Services	102.7	144.4	0.0	164.8	164.8	164.8	164.8	0.0	0.0	164.8	20.4	14.1 %
Commodities	1.7	27.0	0.0	6.6	6.6	6.6	6.6	0.0	0.0	6.6	-20.4	-75.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	14.1	0.0	14.1	14.1	14.1	14.1	0.0	0.0	14.1	0.0	
O 1007 I/A Rcpts	568.5	820.1	6.1	896.8	919.6	896.8	919.6	2.7	0.0	922.3	102.2	12.5 %

Positions:

Perm Full Time	14	14	0	14	14	14	14	0	0	14	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Timekeeping and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	820.1	661.5	1.3	130.3	27.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		820.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350136 FY2005 Lease Funding Transferred to LAW	ATrIn	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
PCN 03-0333 from Administration and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
For Leases & HR Services	LIT	0.0	0.0	0.0	20.4	-20.4	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.1										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.7										
From Commercial and Fair Business to Adjust Vacancy	TrIn	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.4										
From Transportation to Adjust Vacancy	TrIn	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		32.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Timekeeping and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Torts & Workers' Compensation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	2,629.5	6.8	2,671.9	2,752.9	2,671.9	2,752.9	97.7	0.0	2,850.6	221.1	8.4 %

Objects of Expenditure:

Personal Services	0.0	2,218.0	6.8	2,260.4	2,341.4	2,260.4	2,341.4	97.7	0.0	2,439.1	221.1	10.0 %
Travel	0.0	28.5	0.0	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	
Services	0.0	344.1	0.0	344.1	344.1	344.1	344.1	0.0	0.0	344.1	0.0	
Commodities	0.0	38.9	0.0	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	44.3	0.0	44.3	44.3	44.3	44.3	0.0	0.0	44.3	0.0	
O 1007 I/A Rcpts	0.0	2,585.2	6.8	2,627.6	2,708.6	2,627.6	2,708.6	97.7	0.0	2,806.3	221.1	8.6 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,585.2	2,218.0	28.5	299.8	38.9	0.0	0.0	0.0	27	1	0
1007 I/A Rcpts		2,585.2										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350136 FY2005 Lease Funding Transferred to LAW	ATrIn	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
PCN 03-1047 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0322 to Transportation Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		35.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		81.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		81.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		97.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Transportation Section**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,581.8	2,049.8	3.5	2,042.1	2,098.3	2,042.1	2,098.3	77.0	0.0	2,175.3	125.5	6.1 %

Objects of Expenditure:

Personal Services	1,077.9	1,530.3	3.5	1,522.6	1,578.8	1,522.6	1,578.8	77.0	0.0	1,655.8	125.5	8.2 %
Travel	29.5	20.4	0.0	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	
Services	443.2	465.9	0.0	465.9	465.9	465.9	465.9	0.0	0.0	465.9	0.0	
Commodities	19.6	33.2	0.0	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	
Capital Outlay	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	37.2	0.0	37.2	37.2	37.2	37.2	0.0	0.0	37.2	0.0	
O 1007 I/A Rcpts	1,581.8	2,012.6	3.5	2,004.9	2,061.1	2,004.9	2,061.1	77.0	0.0	2,138.1	125.5	6.2 %

Positions:

Perm Full Time	18	16	0	16	16	16	16	0	0	16	0	
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Transportation Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,012.6	1,530.3	20.4	428.7	33.2	0.0	0.0	0.0	17	1	0
1007 I/A Rcpts		2,012.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350136 FY2005 Lease Funding Transferred to LAW	ATrIn	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.3										
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
PCN 03-0322 from Torts & Workers' Compensation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-1047 to Torts & Workers Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0095 to Commercial & Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		21.3										
To Timekeeping and Support to Adjust Vacancy	TrOut	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-32.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		56.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		56.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Transportation Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		77.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.5										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: **Office of the Attorney General**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	639.5	392.4	0.0	403.5	413.3	403.5	413.3	53.0	0.0	466.3	73.9	18.8 %

Objects of Expenditure:

Personal Services	512.3	269.5	0.0	280.6	290.4	280.6	290.4	53.0	0.0	343.4	73.9	27.4 %
Travel	47.0	20.6	0.0	20.6	20.6	20.6	20.6	0.0	0.0	20.6	0.0	
Services	64.5	81.4	0.0	81.4	81.4	81.4	81.4	0.0	0.0	81.4	0.0	
Commodities	8.0	10.9	0.0	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	
Capital Outlay	7.7	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	639.5	392.4	0.0	403.5	413.3	403.5	413.3	53.0	0.0	466.3	73.9	18.8 %
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Positions:

Perm Full Time	6	3	0	3	3	3	3	0	0	3	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Office of the Attorney General

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	392.4	269.5	20.6	81.4	10.9	10.0	0.0	0.0	4	0	0
1004 Gen Fund		392.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
PCN 03-0333 to Timekeeping & Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
From Commercial and Fair Business to Adjust Vacancy	TrIn	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: **Administrative Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,235.2	1,632.7	8.6	1,791.1	1,815.0	1,791.1	1,830.1	7.9	0.0	1,838.0	205.3	12.6 %

Objects of Expenditure:

Personal Services	917.6	1,076.6	8.6	1,188.7	1,227.7	1,188.7	1,227.7	7.9	0.0	1,235.6	159.0	14.8 %
Travel	18.3	6.8	0.0	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.5	7.4 %
Services	266.2	523.3	0.0	560.9	545.8	560.9	560.9	0.0	0.0	560.9	37.6	7.2 %
Commodities	18.8	26.0	0.0	29.8	29.8	29.8	29.8	0.0	0.0	29.8	3.8	14.6 %
Capital Outlay	14.3	0.0	0.0	4.4	4.4	4.4	4.4	0.0	0.0	4.4	4.4	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	106.3	106.3	106.3	106.3	0.0	0.0	106.3	106.3	100.0 %
G 1004 Gen Fund	561.0	826.5	1.7	849.7	845.0	849.7	860.1	6.3	0.0	866.4	39.9	4.8 %
G 1005 GF/Prgm	52.0	55.2	0.0	56.6	58.6	56.6	58.6	0.0	0.0	58.6	3.4	6.2 %
O 1007 I/A Rcpts	622.2	751.0	6.9	778.5	805.1	778.5	805.1	1.6	0.0	806.7	55.7	7.4 %

Positions:

Perm Full Time	20	17	0	18	18	18	18	0	0	18	1	5.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,528.8	1,076.6	6.8	419.4	26.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund		722.6										
1005 GF/Prgm		55.2										
1007 I/A Rcpts		751.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350138 FY2005 Lease Funding Transferred to LAW	ATrIn	99.8	0.0	0.0	99.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.8										
ADN 0350139 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		6.9										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		20.6										
Human Resources Consolidation Increased Costs	Inc	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
AMD: Statewide Sexual Assault/Domestic Violence	Inc	66.1	40.1	0.4	18.3	2.9	4.4	0.0	0.0	1	0	0
1002 Fed Rcpts		66.1										
AMD: Rural Prosecution Support Team	Inc	40.2	35.0	0.1	4.2	0.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Human Resources Consolidation Increased Costs	Inc	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		26.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		26.6										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		1.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		6.9										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: **Legislation/Regulations**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	700.6	805.2	0.6	842.9	866.7	842.9	866.7	41.5	0.0	908.2	103.0	12.8 %

Objects of Expenditure:

Personal Services	556.3	647.7	0.6	685.4	709.2	685.4	709.2	41.5	0.0	750.7	103.0	15.9 %
Travel	4.7	10.1	0.0	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0	
Services	123.5	125.1	0.0	125.1	125.1	125.1	125.1	0.0	0.0	125.1	0.0	
Commodities	10.1	15.8	0.0	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0	
Capital Outlay	6.0	6.5	0.0	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	477.8	586.8	0.6	623.1	641.2	623.1	641.2	30.1	0.0	671.3	84.5	14.4 %
O 1007 I/A Rcpts	222.8	218.4	0.0	219.8	225.5	219.8	225.5	11.4	0.0	236.9	18.5	8.5 %

Positions:

Perm Full Time	6	8	0	8	8	8	8	0	0	8	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: **Legislation/Regulations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	795.0	647.7	10.1	114.9	15.8	6.5	0.0	0.0	7	0	0
1004 Gen Fund		576.6										
1007 I/A Rcpts		218.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350138 FY2005 Lease Funding Transferred to LAW	ATrIn	9.7	0.0	0.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
ADN 0350139 FY2005 Lease Administration Funding Transferred to LAW	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Add PCN 03-0378 Attorney IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1007 I/A Rcpts		1.4										
From Commercial and Fair Business to Adjust Vacancy	TrIn	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
1007 I/A Rcpts		5.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
1007 I/A Rcpts		5.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: **Legislation/Regulations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
1007 I/A Rcpts		11.4										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Agency-wide Unallocated Reduction

Allocation: **Agency-wide Unallocated Reduction**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Law

Appropriation: Agency-wide Unallocated Reduction

Allocation: **Agency-wide Unallocated Reduction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund		-100.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0350097 Spread Agency-wide Unallocated Reduction	Unalloc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund		100.0										

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Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Law

Gov Amd ConfCom Enacted

Intent

It is the intent of the legislature that the Department of Law's FY06 expansion of its Rural Prosecution and Statewide Sexual Assault Program be exclusively funded with U.S. Department of Justice grants. If federal funding is unavailable to fully sustain these programs in the future, state general fund revenue is not assured.

X X

Criminal Division

Criminal Appeals/Special Lit

Intent

It is the intent of the legislature to fund the addition of one attorney and one paralegal in the Office of Special Prosecutions and Appeals to seek "cold case" resolutions.

X X

Civil Division

Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business section includes the unexpended and unobligated balance on June 30, 2005, of designated program receipts and general fund program receipts of the Department of Law, Commercial and Fair Business section.

X X

Intent

The amount allocated for Commercial and Fair Business section includes the unexpended and unobligated balance on June 30, 2005, of designated program receipts and general fund program receipts of the Department of Law, Commercial and Fair Business section.

X

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot05	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY05</i> funding will not be available for the current budget cycle (<i>FY06</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY05</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

