

Fiscal Year 1999 Operating Budget

Department of Law



Legislative Finance Division

P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795
(907) 463-4885 FAX
www.legfin.state.ak.us

COLUMN DEFINITIONS

FY97 ACTUAL - Column identifying the actual operating expenditures of the prior year.

FY98 AUTHORIZED - Column identifying all FY98 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY98 SUP - Column identifying supplemental appropriations made by the legislature during the 1998 session, adjusted for vetoes.

FY98 RPL - Column identifying FY98 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY99 GOV AMD - Column identifying the FY99 operating budget proposed by the Governor to the legislature on December 15, 1997, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY99 operating budget.

SENATE - Column identifying funding in the Senate version of the FY99 operating budget.

CONF COMM - Column identifying funding in the Conference Committee version of the FY99 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY99 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes.

FY99 BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY99 operating budget.

FUND SOURCES

General Funds		Federal Funds	Constitutional Budget Reserve Fund	Other Funds		
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1091	General Fund Program Receipts/Designated - FY97 only.					

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1077 (Gifts/Grants/Bequests) have become defunct and are no longer to be used - except for historical purposes. Three new Other Fund sources were established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY99 Operating Budget

Agency: Department of Law

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget
Criminal Division									
1	Criminal Division	12,865.1							0.0 0.0%
2	First Judicial District		1,251.7		1,164.0	1,164.0		1,164.0	-87.7 -7.0%
3	Second Judicial District		731.1		820.8	820.8		820.8	89.7 12.3%
4	Third Judicial District		5,861.8		0.0				-5,861.8 -100.0%
5	Third Judic Dist; Outside Anch				2,112.9	2,112.9		2,112.9	2,112.9 %
6	Third Judic. District; Anch.				3,532.7	3,407.7	73.0	3,480.7	3,480.7 %
7	Fourth Judicial District		1,965.6	100.0	2,707.8	2,707.8		2,707.8	742.2 37.8%
8	Criminal Justice Litigation		1,189.4		1,404.0	1,404.0		1,404.0	214.6 18.0%
9	Criminal Appeals/Special Lit		1,896.3	300.0	2,538.9	2,488.9		2,488.9	592.6 31.3%
10	Medicaid Fraud		641.9		-0.0				-641.9 -100.0%
11	Welfare Fraud		229.2		-0.0				-229.2 -100.0%
	* BRU Total	12,865.1	13,767.0	400.0	14,281.1	14,106.1	73.0	14,179.1	412.1 3.0%
Civil Division									
12	General Legal Services	17,210.5							0.0 0.0%
13	Medicaid Provider Fraud	447.0							0.0 0.0%
14	Administration & Support	1,006.0							0.0 0.0%
15	Dep. Attny General's Office		202.4	3,100.8	202.3	202.3		202.3	-0.1 -0.0%
16	Collections and Support		1,723.2		1,819.1	1,855.2		1,855.2	132.0 7.7%
17	Commercial Section		1,507.5		1,678.2	1,478.9	5.0	1,483.9	-23.6 -1.6%
18	Environmental Law	1,281.4	1,464.7		1,380.1	1,380.1		1,380.1	-84.6 -5.8%
19	Fair Business Practices		948.0		1,018.0	1,089.8		1,089.8	141.8 15.0%
20	Governmental Affairs		1,750.6	100.0	2,197.6	2,088.1		2,088.1	337.5 19.3%
21	Human Services		3,077.1	100.0	3,728.4	3,017.4	24.8	3,042.2	-34.9 -1.1%
22	Legislation/Regulations		323.3		494.2	494.2		494.2	170.9 52.9%
23	Mental Health Lands	347.0	403.5		251.5	251.5		251.5	-152.0 -37.7%
24	Natural Resources		953.2		1,341.3	1,341.3	0.0	1,341.3	388.1 40.7%
25	Oil and Gas and Mining	2,954.1	3,906.2		3,024.4	3,024.4		3,024.4	-881.8 -22.6%
26	Special Litigation		1,766.8	199.5	1,839.6	1,839.6		1,839.6	72.8 4.1%
27	Transportation Section		1,937.0		1,890.5	1,891.4		1,891.4	-45.6 -2.4%
28	Timekeeping & Support				718.4	718.4		718.4	718.4 %
	* BRU Total	23,246.0	19,963.5	3,500.3	21,583.6	20,672.6	29.8	20,702.4	738.9 3.7%
Statehood Defense									
29	Statehood Defense	1,177.5	1,002.9		1,002.4	1,002.4		1,002.4	-0.5 -0.0%
	* BRU Total	1,177.5	1,002.9	0.0	1,002.4	1,002.4	0.0	1,002.4	-0.5 -0.0%
Oil and Gas Litigation									
30	Oil and Gas Litigation	10,992.9	7,850.0	816.5	7,514.7	0.0		-0.0	-7,850.0 -100.0%
	* BRU Total	10,992.9	7,850.0	816.5	7,514.7	0.0	0.0	-0.0	-7,850.0 -100.0%
Oil and Gas Litigation and Legal Services									
31	Oil & Gas Litigation					5,990.4		5,990.4	5,990.4 %
32	Oil & Gas Legal Services					375.7		375.7	375.7 %
	* BRU Total	0.0	0.0	0.0	0.0	6,366.1	0.0	6,366.1	6,366.1 %

Component Summary - FY99 Operating Budget

Agency: Department of Law

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget
Administration and Support									
33	Office of the Attorney General		333.6		333.5	333.5		333.5	-0.1 -0.0%
34	Administrative Services		1,248.1	32.3	1,096.8	1,096.8		1,096.8	-151.3 -12.1%
35	Information Technology		0.0		0.0			0.0	0.0 0.0%
	* BRU Total	0.0	1,581.7	32.3	1,430.3	1,430.3	0.0	1,430.3	-151.4 -9.6%
	*** Total Agency Expenditure	48,281.5	44,165.1	4,749.1	45,812.1	43,577.5	102.8	43,680.3	-484.8 -1.1%
	Federal Funds	331.8	482.5		474.8	474.8	0.0	474.8	-7.7 -1.6%
	General Funds	31,551.4	27,998.8	3,578.6	29,356.8	27,372.2	102.8	27,475.0	-523.8 -1.9%
	Other Funds	16,398.3	15,683.8	1,170.5	15,980.5	15,730.5		15,730.5	46.7 0.3%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Law

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Criminal Division										
1	Criminal Division	12,311.0							0.0	0.0%
2	First Judicial District		1,251.7		1,164.0	1,164.0		1,164.0	-87.7	-7.0%
3	Second Judicial District		731.1		820.8	820.8		820.8	89.7	12.3%
4	Third Judicial District		5,861.8		0.0				-5,861.8	-100.0%
5	Third Judic Dist; Outside Anch				2,112.9	2,112.9		2,112.9	2,112.9	%
6	Third Judic. District; Anch.				3,146.2	3,021.2	73.0	3,094.2	3,094.2	%
7	Fourth Judicial District		1,965.6	100.0	2,707.8	2,707.8		2,707.8	742.2	37.8%
8	Criminal Justice Litigation		1,189.4		1,238.1	1,238.1		1,238.1	48.7	4.1%
9	Criminal Appeals/Special Lit		1,234.4	300.0	1,482.8	1,482.8		1,482.8	248.4	20.1%
10	Medicaid Fraud		159.4		-0.0				-159.4	-100.0%
	* BRU Total	12,311.0	12,393.4	400.0	12,672.6	12,547.6	73.0	12,620.6	227.2	1.8%
Civil Division										
12	General Legal Services	6,586.8							0.0	0.0%
13	Medicaid Provider Fraud	115.2							0.0	0.0%
14	Administration & Support	618.8							0.0	0.0%
15	Dep. Attny General's Office		202.4	2,746.8	202.3	202.3		202.3	-0.1	-0.0%
16	Collections and Support		405.0		337.4	337.4		337.4	-67.6	-16.7%
17	Commercial Section		438.9		265.5	265.5	5.0	270.5	-168.4	-38.4%
18	Environmental Law	656.6	914.7		782.2	782.2		782.2	-132.5	-14.5%
19	Fair Business Practices		152.9		416.7	416.7		416.7	263.8	172.5%
20	Governmental Affairs		637.7	100.0	888.6	888.6		888.6	250.9	39.3%
21	Human Services		2,217.1	100.0	3,213.3	2,502.3	24.8	2,527.1	310.0	14.0%
22	Legislation/Regulations		264.8		368.5	368.5		368.5	103.7	39.2%
23	Mental Health Lands	347.0	378.5		226.5	226.5		226.5	-152.0	-40.2%
24	Natural Resources		605.4		1,063.5	1,063.5		1,063.5	458.1	75.7%
26	Special Litigation		148.4	199.5	-0.0	-0.0		-0.0	-148.4	-100.0%
27	Transportation Section		169.2		0.0	0.0		0.0	-169.2	-100.0%
28	Timekeeping & Support				15.8	15.8		15.8	15.8	%
	* BRU Total	8,324.4	6,535.0	3,146.3	7,780.3	7,069.3	29.8	7,099.1	564.1	8.6%
Statehood Defense										
29	Statehood Defense	1,177.5	1,002.9		1,002.4	1,002.4		1,002.4	-0.5	-0.0%
	* BRU Total	1,177.5	1,002.9	0.0	1,002.4	1,002.4	0.0	1,002.4	-0.5	-0.0%
Oil and Gas Litigation										
30	Oil and Gas Litigation	9,738.5	7,356.5		7,021.2	-0.0		-0.0	-7,356.5	-100.0%
	* BRU Total	9,738.5	7,356.5	0.0	7,021.2	-0.0	0.0	-0.0	-7,356.5	-100.0%
Oil and Gas Litigation and Legal Services										
31	Oil & Gas Litigation					5,496.9		5,496.9	5,496.9	%
32	Oil & Gas Legal Services					375.7		375.7	375.7	%
	* BRU Total	0.0	0.0	0.0	0.0	5,872.6	0.0	5,872.6	5,872.6	%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Law

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Administration and Support										
33	Office of the Attorney General		333.6		333.5	333.5		333.5	-0.1	-0.0%
34	Administrative Services		546.8	32.3	546.8	546.8		546.8	0.0	0.0%
35	Information Technology		0.0		0.0				0.0	0.0%
	* BRU Total	0.0	880.4	32.3	880.3	880.3	0.0	880.3	-0.1	-0.0%
	*** Total Agency Expenditure	31,551.4	28,168.2	3,578.6	29,356.8	27,372.2	102.8	27,475.0	-693.2	-2.5%

Agency Totals - FY99 Operating Budget

Agency: Department of Law

	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Totals for Agency	48,281.5	44,165.1	4,749.1	45,812.1	43,577.5	102.8	43,680.3	-484.8	-1.1%
<u>Objects of Expenditure:</u>									
Personal Services	29,305.8	28,223.4	214.5	31,026.8	30,393.5	82.6	30,476.1	2,252.7	8.0%
Travel	1,100.1	1,131.1	10.0	1,213.1	1,191.4	0.3	1,191.7	60.6	5.4%
Contractual	16,746.9	12,558.1	91.8	12,820.9	11,567.0	12.5	11,579.5	-978.6	-7.8%
Commodities	690.2	651.3	15.0	666.8	654.3	1.2	655.5	4.2	0.6%
Equipment	438.5	14.7	0.0	84.5	42.3	6.2	48.5	33.8	229.9%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	3,100.8	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	1,586.5	1,317.0	-0.0	-271.0	0.0	-271.0	-1,857.5	-117.1%
<u>Funding Sources:</u>									
1002 Fed Rcpts	331.8	482.5		474.8	474.8	0.0	474.8	-7.7	-1.6%
1003 G/F Match	101.5	158.1		156.9	156.9		156.9	-1.2	-0.8%
1004 Gen Fund	30,953.6	27,211.5	3,578.6	28,570.7	26,586.1	102.8	26,688.9	-522.6	-1.9%
1005 GF/Prgm	429.7	566.4		566.4	566.4		566.4	0.0	0.0%
1007 I/A Rcpts	14,766.1	14,510.9		14,846.8	14,646.8		14,646.8	135.9	0.9%
1022 Corp Rcpts	1,254.4							0.0	0.0%
1024 Fish/Game		132.1		175.6	125.6		125.6	-6.5	-4.9%
1037 GF/MH	66.6	62.8		62.8	62.8		62.8	0.0	0.0%
1044 Debt Ret			816.5					0.0	0.0%
1050 PFD Fund			33.2					0.0	0.0%
1053 Invst Loss		169.4		0.0	0.0		0.0	-169.4	-100.0%
1055 IA/OIL HAZ	377.8	377.9		464.6	464.6		464.6	86.7	22.9%
1103 AHFC Rcpts			320.8					0.0	0.0%
1105 PFund Rcpt		493.5		493.5	493.5		493.5	0.0	0.0%
<u>Positions:</u>									
Perm Full Time	446.0	427.0	0.0	450.0	443.0	0.0	443.0	16.0	3.7%
Perm Part Time	7.0	11.0	0.0	14.0	13.0	1.0	14.0	3.0	27.3%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%



Component Detail - FY99 Operating Budget

Component: **Criminal Division**
 BRU: Criminal Division

Agency: Department of Law

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	10,999.2	-0.0			-0.0	-0.0	-0.0				
Travel	678.0	0.0			0.0	0.0	0.0				
Contractual	906.1	-0.0			-0.0	-0.0	-0.0				
Commodities	183.1	0.0			0.0	0.0	0.0				
Equipment	98.7	0.0			0.0	0.0	0.0				
Lands/Buildings	0.0	0.0			0.0	0.0	0.0				
Grants, Claims	0.0	0.0			0.0	0.0	0.0				
Miscellaneous	0.0	0.0			0.0	0.0	0.0				
** Total Expend.	12,865.1	-0.0			-0.0	-0.0	-0.0				
1004 Gen Fund	12,311.0										
1007 I/A Rcpts	554.1										
Perm Full Time	172.0	0.0			0.0	0.0	0.0				
Perm Part Time	0.0	0.0			0.0	0.0	0.0				
Non-Perm	0.0	0.0			0.0	0.0	0.0				

Component Transaction Detail - FY99 Operating Budget

Component: **Criminal Division**
 BRU: Criminal Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	(0.0)	11,423.7	606.4	970.0	181.9	6.5	0.0	0.0	(13,188.5)	171	0
Agency transfers to new criminal components RP-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-171	0
Agency clear misc. line per Legis. reallocation. Recon.	MisAdj	(0.0)	(11,423.7)	(606.4)	(970.0)	(181.9)	(6.5)	0.0	0.0	13,188.5	0	0

Component Detail - FY99 Operating Budget

Component: **First Judicial District**
 BRU: **Criminal Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		934.9			953.5	953.5	953.5	953.5	953.5		953.5
Travel		104.0			104.0	104.0	104.0	104.0	104.0		104.0
Contractual		90.3			89.5	89.5	89.5	89.5	89.5		89.5
Commodities		17.0			17.0	17.0	17.0	17.0	17.0		17.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		105.5			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.		1,251.7			1,164.0	1,164.0	1,164.0	1,164.0	1,164.0		1,164.0
1004 Gen Fund		1,240.9			1,164.0	1,164.0	1,164.0	1,164.0	1,164.0		1,164.0
1053 Invst Loss		10.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		16.0			16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **First Judicial District**

Agency: **Department of Law**

BRU: **Criminal Division**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,236.8	0.0	0.0	(10.6)	0.0	0.0	0.0	0.0	1,247.4	0	0
Gen Fund		1,236.8										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.1										
Invst Loss		10.8										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.8										
Invst Loss		(10.8)										
Agency spread of legis. misc. allocation	MisAdj	(0.0)	920.0	104.0	100.9	17.0	0.0	0.0	0.0	(1,141.9)	16	0
Agency reconciliation-reallocate between components	MisAdj	(105.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(105.5)	0	0
Gen Fund		(105.5)										
DIS Network Reallocation	MisAdj	(0.8)	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.8)										
Transfer from Third Judicial District Vacancy Reduction	TrIn	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		18.6										

Component Detail - FY99 Operating Budget

Component: **Second Judicial District**
 BRU: **Criminal Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		553.8			652.6	652.6	652.6	652.6	652.6		652.6
Travel		70.5			70.5	70.5	70.5	70.5	70.5		70.5
Contractual		71.8			62.7	62.7	62.7	62.7	62.7		62.7
Commodities		35.0			35.0	35.0	35.0	35.0	35.0		35.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		731.1			820.8	820.8	820.8	820.8	820.8		820.8
1004 Gen Fund		724.9			820.8	820.8	820.8	820.8	820.8		820.8
1053 Invst Loss		6.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		8.0			8.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Second Judicial District**
 BRU: Criminal Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	722.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	722.5	0	0
Gen Fund		722.5										
FY 98 COLA (Sec.59, Ch.100, SLA 1997)	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.4										
Invst Loss		6.2										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.2										
Invst Loss		(6.2)										
Agency spread of legis. misc. allocation	MisAdj	0.0	545.2	70.5	71.8	35.0	0.0	0.0	0.0	(722.5)	8	0
Agency reconciliation--reallocate between components	MisAdj	79.7	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		79.7										
DIS Network Reallocation	MisAdj	(1.9)	0.0	0.0	(1.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.9)										
Reduce Vacancy	LIT	0.0	7.2	0.0	(7.2)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from Third Judicial District Vacancy Reduction	TrIn	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11.9										

Component Detail - FY99 Operating Budget

Component: **Third Judicial District**
 BRU: **Criminal Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		4,817.5			0.0	0.0	0.0				
Travel		232.4			-0.0	0.0	0.0				
Contractual		311.7			0.0	0.0	0.0				
Commodities		77.7			0.0	0.0	0.0				
Equipment		3.3			0.0	0.0	0.0				
Lands/Buildings		0.0			0.0	0.0	0.0				
Grants, Claims		0.0			0.0	0.0	0.0				
Miscellaneous		419.2			-0.0	0.0	0.0				
** Total Expend.		5,861.8			0.0	0.0	0.0				
1004 Gen Fund		5,812.1			0.0	0.0	0.0				
1007 I/A Rcpts					0.0	0.0	0.0				
1053 Invst Loss		49.7			0.0	0.0	0.0				
Perm Full Time		78.0			0.0	0.0	0.0				
Perm Part Time		0.0			0.0	0.0	0.0				
Non-Perm		0.0			0.0	0.0	0.0				

Component Transaction Detail - FY99 Operating Budget

Component: **Third Judicial District**
 BRU: Criminal Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	5,758.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,758.0	0	0
Gen Fund		5,758.0										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		19.1										
Invst Loss		49.7										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		49.7										
Invst Loss		(49.7)										
SB 70 Unlawful Discharge of a Firearm	FisNt98	35.0	53.7	0.7	8.0	1.1	6.5	0.0	0.0	(35.0)	0	1
Gen Fund		35.0										
Agency Reconciliation RP-0001	MisAdj	(0.0)	4,695.0	231.7	303.7	76.6	(3.2)	0.0	0.0	(5,303.8)	78	0
Reconciliation-reallocate FN SB 70, 1/4 to 4th dist., 1/4 CJL	MisAdj	(17.5)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(17.5)										
Agency Reconciliation-reallocate FN SB 70	MisAdj	(0.0)	(9.4)	(0.4)	13.5	(0.4)	(3.3)	0.0	0.0	0.0	0	0
Agency reconciliation--add DPS RSA from OSPA	MisAdj	386.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	386.5	0	0
I/A Rcpts		386.5										
Agency reconciliation--reallocate between components	MisAdj	(805.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(805.7)	0	0
Gen Fund		(805.7)										
Delete 1 PPT due to insufficient Fiscal Note SB 70	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
DIS Network Reallocation	MisAdj	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.0										
Transfer to Second Judicial District Vacancy Reduction	TrOut	(11.9)	(11.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.9)										
Transfer to First Judicial District Vacancy Reduction	TrOut	(18.6)	(18.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(18.6)										

Component Transaction Detail - FY99 Operating Budget

Component: **Third Judicial District**
 BRU: Criminal Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Create Component Third Judicial District: Outside of Anch	TrOut	(2,112.9)	(1,782.2)	(146.4)	(148.0)	(36.3)	0.0	0.0	0.0	0.0	-28	0
Gen Fund		(2,112.9)										
Create Component Third Judicial District: Anchorage	TrOut	(3,282.7)	(2,977.9)	(85.6)	(178.2)	(41.0)	0.0	0.0	0.0	0.0	-50	0
Gen Fund		(2,896.2)										
I/A Rcpts		(386.5)										

Component Detail - FY99 Operating Budget

Component: **Third Judicial District; Outside Anchorage**
 BRU: **Criminal Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					1,782.2	1,782.2	1,782.2	1,782.2	1,782.2		1,782.2
Travel					146.4	146.4	146.4	146.4	146.4		146.4
Contractual					148.0	148.0	148.0	148.0	148.0		148.0
Commodities					36.3	36.3	36.3	36.3	36.3		36.3
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					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
** Total Expend.					2,112.9	2,112.9	2,112.9	2,112.9	2,112.9		2,112.9
1004 Gen Fund					2,112.9	2,112.9	2,112.9	2,112.9	2,112.9		2,112.9
Perm Full Time					28.0	28.0	28.0	28.0	28.0		28.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Third Judic Dist; Outside Anch**
 BRU: Criminal Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
New Component Third Judicial District: Outside of Anchorage	Trln	2,112.9	1,782.2	146.4	148.0	36.3	0.0	0.0	0.0	0.0	28	0
Gen Fund		2,112.9										

Component Detail - FY99 Operating Budget

Component: **Third Judicial District; Anchorage**
 BRU: **Criminal Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					3,164.5	2,977.9	3,164.5	3,071.2	3,071.2	56.6	3,127.8
Travel					97.1	85.6	97.1	91.4	91.4	0.2	91.6
Contractual					213.1	178.2	213.1	195.6	195.6	9.1	204.7
Commodities					45.0	41.0	45.0	43.0	43.0	0.9	43.9
Equipment					13.0	0.0	13.0	6.5	6.5	6.2	12.7
Lands/Buildings					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.					3,532.7	3,282.7	3,532.7	3,407.7	3,407.7	73.0	3,480.7
1004 Gen Fund					3,146.2	2,896.2	3,146.2	3,021.2	3,021.2	73.0	3,094.2
1007 I/A Rcpts					386.5	386.5	386.5	386.5	386.5		386.5
Perm Full Time					52.0	52.0	52.0	52.0	52.0	0.0	52.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0	1.0	1.0
Non-Perm					0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Third Judic. District; Anch.**
 BRU: Criminal Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Transfer Vacant PCN #03-0266 from OSPA	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer of Vacant PCN #03-1171 from 4th Judicial District	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Criminal Division Child Abuse Response	Inc	250.0	186.6	11.5	34.9	4.0	13.0	0.0	0.0	0.0	0	0
Gen Fund 250.0												
Create Component Third Judicial District: Anchorage	TrIn	3,282.7	2,977.9	85.6	178.2	41.0	0.0	0.0	0.0	0.0	50	0
Gen Fund 2,896.2												
I/A Rcpts 386.5												
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny Criminal Division Child Abuse Response Increment	Dec	(250.0)	(186.6)	(11.5)	(34.9)	(4.0)	(13.0)	0.0	0.0	0.0	0	0
Gen Fund (250.0)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Partial Restoration of Child Abuse Response Increment	Dec	(125.0)	(93.3)	(5.7)	(17.5)	(2.0)	(6.5)	0.0	0.0	0.0	0	0
Gen Fund (125.0)												
***** FY99 Bills *****												
Ch 136 SLA 98 (HB 405) Fleeing or Evading a Peace Officer	FisNot	73.0	56.6	0.2	9.1	0.9	6.2	0.0	0.0	0.0	0	1
Gen Fund 73.0												

Component Detail - FY99 Operating Budget

Component: **Fourth Judicial District**
 BRU: **Criminal Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		1,586.2	100.0		2,335.2	2,335.2	2,335.2	2,335.2	2,335.2		2,335.2
Travel		209.7	0.0		209.7	209.7	209.7	209.7	209.7		209.7
Contractual		128.6	0.0		121.8	121.8	121.8	121.8	121.8		121.8
Commodities		41.1	0.0		41.1	41.1	41.1	41.1	41.1		41.1
Equipment		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		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
** Total Expend.		1,965.6	100.0		2,707.8	2,707.8	2,707.8	2,707.8	2,707.8		2,707.8
1004 Gen Fund		1,948.8	100.0		2,707.8	2,707.8	2,707.8	2,707.8	2,707.8		2,707.8
1053 Invst Loss		16.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		35.0	0.0		34.0	34.0	34.0	34.0	34.0		34.0
Perm Part Time		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Fourth Judicial District**
 BRU: Criminal Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,942.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,942.4	0	0
Gen Fund		1,942.4										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.4										
Invst Loss		16.8										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		16.8										
Invst Loss		(16.8)										
Agency Spread legis misc. allocation	MisAdj	(0.0)	1,563.0	209.7	128.6	41.1	0.0	0.0	0.0	(1,942.4)	35	0
Agency Reconciliation-reallocate between components	MisAdj	732.5	732.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		732.5										
Agency reconciliation--spread FN SB70 from 3rd dist.	MisAdj	8.8	0.0	0.0	8.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.8										
DIS Network Reallocation	MisAdj	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.9										
Transfer PCN 03-1171 to Third Judicial District, Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Net-zero transfer to reduce vacancy	LIT	0.0	16.5	0.0	(16.5)	0.0	0.0	0.0	0.0	0.0	0	0
***** FY98 Supplementals *****												
SB 231 Sec 30 (c) Additional personal services costs	Suppl	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.0										

Component Detail - FY99 Operating Budget

Component: **Criminal Justice Litigation**
 BRU: **Criminal Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		962.4			1,047.2	1,047.2	1,047.2	1,047.2	1,047.2		1,047.2
Travel		64.5			137.5	137.5	137.5	137.5	137.5		137.5
Contractual		143.0			196.8	196.8	196.8	196.8	196.8		196.8
Commodities		19.5			22.5	22.5	22.5	22.5	22.5		22.5
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.		1,189.4			1,404.0	1,404.0	1,404.0	1,404.0	1,404.0		1,404.0
1004 Gen Fund		1,179.3			1,238.1	1,238.1	1,238.1	1,238.1	1,238.1		1,238.1
1007 I/A Rcpts					165.9	165.9	165.9	165.9	165.9		165.9
1053 Invst Loss		10.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		14.0			15.0	15.0	15.0	15.0	15.0		15.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Criminal Justice Litigation**
 BRU: Criminal Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,175.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,175.4	0	0
Gen Fund		1,175.4										
FY 978 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.9										
Invst Loss		10.1										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.1										
Invst Loss		(10.1)										
Agency spread of legis misc allocation	MisAdj	(0.0)	948.4	64.5	143.0	19.5	0.0	0.0	0.0	(1,175.4)	14	0
Agency reconciliation-spread FN SB 70	MisAdj	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.7										
Agency reconciliation--reallocate between components	MisAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.2										
Records Storage Base Adjustment	ATrIn	31.6	0.0	0.0	31.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		31.6										
DIS Network Reallocation	MisAdj	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
Net Zero Transfer to reduce Vacancy	LIT	0.0	9.3	0.0	(9.3)	0.0	0.0	0.0	0.0	0.0	0	0
Move Violence Against Women RSA to the budget	Inc	165.9	68.3	73.0	21.6	3.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		165.9										

Component Detail - FY99 Operating Budget

Component: **Criminal Appeals/Special Litigation Component**
 BRU: **Criminal Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		1,444.9	0.0		2,153.3	2,103.3	2,103.3	2,103.3	2,103.3		2,103.3
Travel		42.5	0.0		56.5	56.5	56.5	56.5	56.5		56.5
Contractual		90.5	0.0		286.4	286.4	286.4	286.4	286.4		286.4
Commodities		17.2	0.0		42.7	42.7	42.7	42.7	42.7		42.7
Equipment		6.5	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		294.7	300.0		-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.		1,896.3	300.0		2,538.9	2,488.9	2,488.9	2,488.9	2,488.9		2,488.9
1002 Fed Rcpts					474.8	474.8	474.8	474.8	474.8		474.8
1003 G/F Match					156.9	156.9	156.9	156.9	156.9		156.9
1004 Gen Fund		1,223.8	300.0		1,325.9	1,325.9	1,325.9	1,325.9	1,325.9		1,325.9
1007 I/A Rcpts		529.8			405.7	405.7	405.7	405.7	405.7		405.7
1024 Fish/Game		132.1			175.6	125.6	125.6	125.6	125.6		125.6
1053 Invst Loss		10.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		20.0	0.0		28.0	28.0	28.0	28.0	28.0		28.0
Perm Part Time		0.0	0.0		3.0	2.0	2.0	2.0	2.0		2.0
Non-Perm		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Criminal Appeals/Special Lit**
 BRU: Criminal Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,874.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,874.9	0	0
Gen Fund 1,219.8												
I/A Rcpts 523.0												
Fish/Game 132.1												
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.0												
I/A Rcpts 6.8												
Invst Loss 10.6												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 10.6												
Invst Loss (10.6)												
Agency spread of legis misc allocation	MisAdj	(0.0)	1,423.5	42.5	90.5	17.2	6.5	0.0	0.0	(1,580.2)	20	0
Agency reconciliation RP0001- reallocate between components	MisAdj	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91.8	0	0
Gen Fund 91.8												
Agency reconciliation--move DPS RSA to 3rd dist.	MisAdj	(386.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(386.5)	0	0
I/A Rcpts (386.5)												
Back out one-time equip.	OTI	(6.5)	0.0	0.0	0.0	0.0	(6.5)	0.0	0.0	0.0	0	0
Fish/Game (6.5)												
DIS Network Reallocation	MisAdj	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.3)												
Transfer Vacant PCN 03-0266 to Third Judicial District: Anch	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Trans PCN 03-0328 from Civil Division Collections & Support	TrIn	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
I/A Rcpts 34.5												
Transfer Budget Authority from Welfare Fraud	TrIn	227.9	190.3	3.5	28.8	5.3	0.0	0.0	0.0	0.0	2	1
I/A Rcpts 227.9												
Transfer Budget Authority from Medicaid Provider Fraud	TrIn	631.7	433.6	10.5	167.4	20.2	0.0	0.0	0.0	0.0	7	0
Fed Rcpts 474.8												
G/F Match 156.9												

Component Transaction Detail - FY99 Operating Budget

Component: **Criminal Appeals/Special Lit**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Add 1ppt attorney to handle fish & game enforcement cases Fish/Game 50.0	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny Inc of PT Attorney to Handle F&G Enforcement Cases Fish/Game (50.0)	Dec	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny Inc of PT Attorney to Handle F&G Enforcement Cases Fish/Game (50.0)	Dec	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Deny Inc of PT Attorney to Handle F&G Enforcement Cases Fish/Game (50.0)	Dec	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
***** FY98 Supplementals *****												
SB 231 Sec. 30 Challenges to medical procedures statutes Gen Fund 300.0	Suppl	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0

Component Detail - FY99 Operating Budget

Component: **Medicaid Fraud**
 BRU: **Criminal Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		467.0			0.0	0.0	0.0				
Travel		8.0			0.0	0.0	0.0				
Contractual		147.7			0.0	0.0	0.0				
Commodities		19.2			0.0	0.0	0.0				
Equipment		0.0			0.0	0.0	0.0				
Lands/Buildings		0.0			0.0	0.0	0.0				
Grants, Claims		0.0			0.0	0.0	0.0				
Miscellaneous		0.0			0.0	0.0	0.0				
** Total Expend.		641.9			-0.0	-0.0	-0.0				
1002 Fed Rcpts		482.5			0.0	-0.0	0.0				
1003 G/F Match		158.1			-0.0	0.0	-0.0				
1004 Gen Fund		0.4			0.0	0.0	0.0				
1053 Invst Loss		0.9			0.0	0.0	0.0				
Perm Full Time		7.0			0.0	0.0	0.0				
Perm Part Time		0.0			0.0	0.0	0.0				
Non-Perm		0.0			0.0	0.0	0.0				

Component Transaction Detail - FY99 Operating Budget

Component: **Medicaid Fraud**
 BRU: Criminal Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	636.7	461.8	8.0	147.7	19.2	0.0	0.0	0.0	0.0	7	0
Fed Rcpts		478.6										
G/F Match		158.1										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.9										
Gen Fund		0.4										
Invst Loss		0.9										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.9										
Invst Loss		(0.9)										
FY 98 COLA Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.4										
Gen Fund		(0.4)										
Agency Reconciliation RP -0001	MisAdj	0.0	(33.4)	2.5	23.4	1.0	6.5	0.0	0.0	0.0	0	0
Back out one-time equip.	OTI	(6.5)	0.0	0.0	0.0	0.0	(6.5)	0.0	0.0	0.0	0	0
Fed Rcpts		(4.9)										
G/F Match		(1.6)										
DIS Network Reallocation	MisAdj	(3.7)	0.0	0.0	(3.7)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.8)										
G/F Match		(0.9)										
Transfer Budget Authority to OSPA	TrOut	(631.7)	(433.6)	(10.5)	(167.4)	(20.2)	0.0	0.0	0.0	0.0	-7	0
Fed Rcpts		(474.8)										
G/F Match		(156.9)										

Component Detail - FY99 Operating Budget

Component: **Welfare Fraud**
 BRU: **Criminal Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		191.4			-0.0	-0.0	-0.0				
Travel		3.5			0.0	0.0	0.0				
Contractual		27.3			0.0	-0.0	-0.0				
Commodities		5.3			0.0	0.0	0.0				
Equipment		1.7			0.0	0.0	0.0				
Lands/Buildings		0.0			0.0	0.0	0.0				
Grants, Claims		0.0			0.0	0.0	0.0				
Miscellaneous		0.0			0.0	0.0	0.0				
** Total Expend.		229.2			0.0	0.0	0.0				
1007 I/A Rcpts		229.2			-0.0	-0.0	-0.0				
Perm Full Time		2.0			0.0	0.0	0.0				
Perm Part Time		1.0			0.0	0.0	0.0				
Non-Perm		0.0			0.0	0.0	0.0				

Component Transaction Detail - FY99 Operating Budget

Component: **Welfare Fraud**
 BRU: Criminal Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	229.2	191.4	3.5	27.3	5.3	1.7	0.0	0.0	0.0	3	0
I/A Rcpts		229.2										
Agency Reconciliation RP-0001	MisAdj	0.0	(1.1)	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0
Agency adjustment move 1PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Agency reconciliation--line item adjustment	MisAdj	0.0	0.0	0.0	1.7	0.0	(1.7)	0.0	0.0	0.0	0	0
DIS Network Reallocation	MisAdj	(1.3)	0.0	0.0	(1.3)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(1.3)										
Transfer Budget Authority to OSPA	TrOut	(227.9)	(190.3)	(3.5)	(28.8)	(5.3)	0.0	0.0	0.0	0.0	-2	-1
I/A Rcpts		(227.9)										

Component Detail - FY99 Operating Budget

Component: **General Legal Services**
 BRU: **Civil Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	13,524.7	-0.0			-0.0	-0.0	-0.0				
Travel	254.0	0.0			0.0	0.0	0.0				
Contractual	3,065.0	0.0			0.0	0.0	0.0				
Commodities	287.2	0.0			0.0	0.0	0.0				
Equipment	79.6	0.0			0.0	0.0	0.0				
Lands/Buildings	0.0	0.0			0.0	0.0	0.0				
Grants, Claims	0.0	0.0			0.0	0.0	0.0				
Miscellaneous	0.0	0.0			0.0	0.0	0.0				
** Total Expend.	17,210.5	-0.0			-0.0	-0.0	-0.0				
1004 Gen Fund	6,186.6										
1005 GF/Prgm	333.6										
1007 I/A Rcpts	10,623.7										
1037 GF/MH	66.6										
Perm Full Time	174.0	0.0			0.0	0.0	0.0				
Perm Part Time	5.0	0.0			0.0	0.0	0.0				
Non-Perm	0.0	0.0			0.0	0.0	0.0				

Component Transaction Detail - FY99 Operating Budget

Component: **General Legal Services**
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	(0.0)	11,391.2	306.6	2,275.2	395.0	(1.7)	0.0	0.0	(14,366.3)	158	5
Agency transfer positions to various new components. RP-0115	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-158	-5
Agency reconciliation--clear misc. line of unallocated.	MisAdj	(0.0)	(11,391.2)	(306.6)	(2,275.2)	(395.0)	1.7	0.0	0.0	14,366.3	0	0

Component Detail - FY99 Operating Budget

Component: **Medicaid Provider Fraud**

Agency: **Department of Law**

BRU: **Civil Division**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	344.8										
Travel	4.7										
Contractual	71.8										
Commodities	9.2										
Equipment	16.5										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	447.0										
1002 Fed Rcpts	331.8										
1003 G/F Match	101.5										
1005 GF/Prgm	13.7										
Perm Full Time	6.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY99 Operating Budget

Component: **Administration & Support**
 BRU: **Civil Division**

Agency: Department of Law

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	851.6										
Travel	16.9										
Contractual	96.1										
Commodities	18.4										
Equipment	23.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,006.0										
1004 Gen Fund	568.7										
1005 GF/Prgm	50.1										
1007 I/A Rcpts	387.2										
Perm Full Time	15.0										
Perm Part Time	1.0										
Non-Perm	0.0										

Component Detail - FY99 Operating Budget

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

Agency: **Department of Law**

BRU: **Civil Division**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		158.4	0.0		161.9	161.9	161.9	161.9	161.9		161.9
Travel		8.0	0.0		8.0	8.0	8.0	8.0	8.0		8.0
Contractual		34.0	0.0		30.4	30.4	30.4	30.4	30.4		30.4
Commodities		2.0	0.0		2.0	2.0	2.0	2.0	2.0		2.0
Equipment		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0	3,100.8		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
** Total Expend.		202.4	3,100.8		202.3	202.3	202.3	202.3	202.3		202.3
1004 Gen Fund		200.4	2,746.8		202.3	202.3	202.3	202.3	202.3		202.3
1050 PFD Fund			33.2								
1053 Invst Loss		2.0			0.0	0.0	0.0	0.0	0.0		0.0
1103 AHFC Rcpts			320.8								
Perm Full Time		2.0	0.0		2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Dep. Attny General's Office**
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	199.6	155.6	8.0	34.0	2.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		199.6										
FY 98 COLA (Sec.59, Ch. 100, SLA 1997)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.8										
Invst Loss		2.0										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.0										
Invst Loss		(2.0)										
Agency Reconciliation RP-0115	MisAdj	0.0	3.5	0.0	(3.5)	0.0	0.0	0.0	0.0	0.0	0	0
DIS Network Reallocation	MisAdj	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
***** FY98 Supplementals *****												
SB 231 Sec 28(d) Settlement of Koyukuk Claims	Suppl	1,695.7	0.0	0.0	0.0	0.0	0.0	0.0	1,695.7	0.0	0	0
Gen Fund		1,695.7										
SB 231 Sec 19 Judgments and Claims	Suppl	1,405.1	0.0	0.0	0.0	0.0	0.0	0.0	1,405.1	0.0	0	0
Gen Fund		1,051.1										
PFD Fund		33.2										
AHFC Rpts		320.8										

Component Detail - FY99 Operating Budget

Component: **Collections and Support**
 BRU: **Civil Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		1,212.3			1,309.7	1,309.7	1,309.7	1,309.7	1,309.7		1,309.7
Travel		18.5			18.5	18.5	18.5	18.5	18.5		18.5
Contractual		463.6			462.1	462.1	462.1	462.1	462.1		462.1
Commodities		28.8			28.8	28.8	28.8	28.8	28.8		28.8
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		-0.0			-0.0	-0.0	36.1	36.1	36.1		36.1
** Total Expend.		1,723.2			1,819.1	1,819.1	1,855.2	1,855.2	1,855.2		1,855.2
1004 Gen Fund		66.4			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm		337.4			337.4	337.4	337.4	337.4	337.4		337.4
1007 I/A Rcpts		1,318.2			1,481.7	1,481.7	1,517.8	1,517.8	1,517.8		1,517.8
1053 Invst Loss		1.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		22.0			21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Collections and Support**
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,703.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,703.3	0	0
Gen Fund		65.9										
GF/Prgm		333.8										
I/A Rcpts		1,303.6										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
GF/Prgm		3.6										
I/A Rcpts		14.6										
Invst Loss		1.2										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
Invst Loss		(1.2)										
Agency spread of Misc. allocation & positions. Recon.	MisAdj	0.0	1,192.4	18.5	463.6	28.8	0.0	0.0	0.0	(1,703.3)	22	0
Agency Reconciliation RP-0115	MisAdj	131.9	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(67.6)										
I/A Rcpts		199.5										
DIS Network Reallocation	MisAdj	(1.5)	0.0	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(1.5)										
Transfer PCN#03-0328 to Office of Special Pros & Appeals	TrOut	(34.5)	(34.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts		(34.5)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Adjustment requested by agency to reconcile RSA's	Inc	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.1	0	0
I/A Rcpts		36.1										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Adjustment requested by agency to reconcile RSA's	Inc	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.1	0	0
I/A Rcpts		36.1										

Component Detail - FY99 Operating Budget

Component: **Commercial Section**
 BRU: **Civil Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		1,038.3			980.4	980.4	980.4	980.4	980.4	5.0	985.4
Travel		14.3			14.3	14.3	14.3	14.3	14.3	0.0	14.3
Contractual		230.9			661.3	661.3	661.3	661.3	661.3	0.0	661.3
Commodities		22.2			22.2	22.2	22.2	22.2	22.2	0.0	22.2
Equipment		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous		201.8			0.0	0.0	-199.3	-199.3	-199.3	0.0	-199.3
** Total Expend.		1,507.5			1,678.2	1,678.2	1,478.9	1,478.9	1,478.9	5.0	1,483.9
1004 Gen Fund		435.1			265.5	265.5	265.5	265.5	265.5	5.0	270.5
1007 I/A Rcpts		1,068.6			1,412.7	1,412.7	1,213.4	1,213.4	1,213.4		1,213.4
1053 Invst Loss		3.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		12.0			12.0	12.0	12.0	12.0	12.0	0.0	12.0
Perm Part Time		2.0			2.0	2.0	2.0	2.0	2.0	0.0	2.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Commercial Section**
 BRU: **Civil Division**

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,490.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,490.4	0	0
Gen Fund		433.6										
I/A Rcpts		1,056.8										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.5										
I/A Rcpts		11.8										
Invst Loss		3.8										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.8										
Invst Loss		(3.8)										
Agency spread of Misc. allocation & positions. Recon.	MisAdj	0.0	1,021.2	14.3	230.9	22.2	0.0	0.0	0.0	(1,288.6)	13	1
Agency reconciliation position adjust.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Reconciliation RP-0115	MisAdj	(201.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(201.8)	0	0
Gen Fund		(93.4)										
I/A Rcpts		(108.4)										
RSA reduction reclass PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
DIS Network Reallocation	MisAdj	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.7)										
Spread Legis. reallocation Position transfer to Gov. Affairs	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Net Zero Transfer to Contractual	LIT	0.0	(57.9)	0.0	57.9	0.0	0.0	0.0	0.0	0.0	0	0
Reallocate IAR from Environmental Law per FY98 revenues	TrIn	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		8.4										
Correct misallocation: transfer to Fair Business Practices	TrOut	(80.0)	0.0	0.0	(80.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(80.0)										

Component Transaction Detail - FY99 Operating Budget

Component: **Commercial Section**
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Reallocate IAR from Human Services per FY98 revenues I/A Rcpts 444.8	TrIn	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Adjustment requested by agency to reconcile RSA's I/A Rcpts (199.3)	Dec	(199.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(199.3)	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Adjustment requested by agency to reconcile RSA's I/A Rcpts (199.3)	Dec	(199.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(199.3)	0	0
***** FY99 Bills *****												
Ch 74 SLA 98 (SB 105) Ethics, Lobbying and Campaign Finance Gen Fund 5.0	FisNot	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Environmental Law**
 BRU: **Civil Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	989.9	1,012.3			958.8	958.8	958.8	958.8	958.8		958.8
Travel	16.2	55.6			55.6	55.6	55.6	55.6	55.6		55.6
Contractual	237.0	291.4			327.0	327.0	327.0	327.0	327.0		327.0
Commodities	24.8	38.7			38.7	38.7	38.7	38.7	38.7		38.7
Equipment	13.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	66.7			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,281.4	1,464.7			1,380.1	1,380.1	1,380.1	1,380.1	1,380.1		1,380.1
1004 Gen Fund	624.3	726.8			599.1	599.1	599.1	599.1	599.1		599.1
1005 GF/Prgm	32.3	183.1			183.1	183.1	183.1	183.1	183.1		183.1
1007 I/A Rcpts	247.0	172.1			133.3	133.3	133.3	133.3	133.3		133.3
1053 Invst Loss		4.8			0.0	0.0	0.0	0.0	0.0		0.0
1055 IA/OIL HAZ	377.8	377.9			464.6	464.6	464.6	464.6	464.6		464.6
Perm Full Time	14.0	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Environmental Law**
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,440.6	989.8	55.5	290.1	38.5	0.0	0.0	0.0	66.7	14	1
Gen Fund		714.5										
GF/Prgm		181.5										
I/A Rcpts		166.7										
IA/OIL		377.9										
HAZ												
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.9										
GF/Prgm		1.6										
I/A Rcpts		5.4										
Invst Loss		4.8										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.8										
Invst Loss		(4.8)										
SB 41 Environmental and Health and Safety Audits	FisNt98	10.4	8.8	0.1	1.3	0.2	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.4										
Allocate GF reduction: Delete 1 PFT. Recon. RP -0115	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Agency Reconciliation RP-0115 reallocate among components	MisAdj	(133.7)	(69.3)	0.0	2.3	0.0	0.0	0.0	0.0	(66.7)	0	0
Gen Fund		(132.5)										
I/A Rcpts		(1.2)										
DIS Network Reallocation	MisAdj	(7.1)	0.0	0.0	(7.1)	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL		(7.1)										
HAZ												
DIS Network Reallocation	MisAdj	(5.8)	0.0	0.0	(5.8)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(5.8)										
Reallocate IAR to Commercial per FY98 revenues	TrOut	(8.4)	0.0	0.0	(8.4)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(8.4)										
Reallocate IAR to Special Litigation per FY98 revenues	TrOut	(23.4)	0.0	0.0	(23.4)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(23.4)										
Unbudgeted Oil/Hazardous Substance RSA to FY99 Budget	Inc	93.8	15.8	0.0	78.0	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL		93.8										
HAZ												

Component Detail - FY99 Operating Budget

Component: **Fair Business Practices**
 BRU: **Civil Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		847.8			962.2	962.2	962.2	962.2	962.2		962.2
Travel		2.5			2.5	2.5	2.5	2.5	2.5		2.5
Contractual		73.5			29.1	29.1	29.1	29.1	29.1		29.1
Commodities		24.2			24.2	24.2	24.2	24.2	24.2		24.2
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	71.8	71.8	71.8		71.8
** Total Expend.		948.0			1,018.0	1,018.0	1,089.8	1,089.8	1,089.8		1,089.8
1004 Gen Fund		151.5			416.7	416.7	416.7	416.7	416.7		416.7
1007 I/A Rcpts		795.1			601.3	601.3	673.1	673.1	673.1		673.1
1053 Invst Loss		1.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		13.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time		1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Fair Business Practices**
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	937.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	937.3	0	0
Gen Fund 151.0												
I/A Rcpts 786.3												
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.5												
I/A Rcpts 8.8												
Invst Loss 1.4												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.4												
Invst Loss (1.4)												
Allocate GF reduction: 1PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Agency spread of Misc. allocation & positions RP-0115	MisAdj	0.0	837.1	2.5	73.5	24.2	0.0	0.0	0.0	(937.3)	14	0
Agency Reconciliation RP-0115	MisAdj	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 183.8												
I/A Rcpts (81.9)												
DIS Network Reallocation	MisAdj	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.5)												
Correct misallocation: transfer from Commercial	TrIn	80.0	12.5	0.0	67.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 80.0												
Reallocate IAR to Gov't Affairs per FY98 revenues	TrOut	(111.4)	0.0	0.0	(111.4)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (111.4)												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Adjustment requested by agency to reconcile RSA's	Inc	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.8	0	0
I/A Rcpts 71.8												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Adjustment requested by agency to reconcile RSA's	Inc	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.8	0	0
I/A Rcpts 71.8												

Component Detail - FY99 Operating Budget

Component: **Governmental Affairs Section**
 BRU: **Civil Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		1,352.0	0.0		1,584.7	1,584.7	1,584.7	1,584.7	1,584.7		1,584.7
Travel		20.1	0.0		20.1	20.1	20.1	20.1	20.1		20.1
Contractual		347.2	0.0		561.5	561.5	561.5	561.5	561.5		561.5
Commodities		31.3	0.0		31.3	31.3	31.3	31.3	31.3		31.3
Equipment		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0	100.0		0.0	0.0	-109.5	-109.5	-109.5		-109.5
** Total Expend.		1,750.6	100.0		2,197.6	2,197.6	2,088.1	2,088.1	2,088.1		2,088.1
1004 Gen Fund		631.3	100.0		888.6	888.6	888.6	888.6	888.6		888.6
1007 I/A Rcpts		1,112.9			1,309.0	1,309.0	1,199.5	1,199.5	1,199.5		1,199.5
1053 Invst Loss		6.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		18.0	0.0		18.0	18.0	18.0	18.0	18.0		18.0
Perm Part Time		2.0	0.0		2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Governmental Affairs**
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,729.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,729.5	0	0
Gen Fund 628.9												
I/A Rcpts 1,100.6												
FY 98 COLA (Sec. 59, ch. 100, SLA 1997)	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.4												
I/A Rcpts 12.3												
Invst Loss 6.4												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 6.4												
Invst Loss (6.4)												
SB 151 Public Employment Labor Relations	FisNt98	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.5	0	0
Gen Fund 17.5												
Agency spread legi Misc. allocation	MisAdj	0.0	1,330.9	20.1	347.2	31.3	0.0	0.0	0.0	(1,729.5)	16	1
Agency position adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Agency reconciliation. Reallocate between components	MisAdj	111.1	111.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 250.9												
I/A Rcpts (139.8)												
SB 151 Did Not Pass	FisNt98	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(17.5)	0	0
Gen Fund (17.5)												
Allocate GF reduction: reclass PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
DIS Network Reallocation	MisAdj	(1.1)	0.0	0.0	(1.1)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1.1)												
Spread Legis. reallocation/Position transfer from Commercial	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Reallocate IAR from Oil, Gas & Mining per FY98 revenues	TrIn	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 18.9												
Move Unanticipated Disaster Management RSA to FY99 Budget	Inc	59.5	10.2	0.0	49.3	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 59.5												

Component Transaction Detail - FY99 Operating Budget

Component: **Governmental Affairs**

Agency: **Department of Law**

BRU: **Civil Division**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Reallocate IAR from Fair Bus Practices per FY98 revenues I/A Rcpts 111.4	TrIn	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reallocate IAR from Natural Resources per FY98 revenues I/A Rcpts 147.2	TrIn	147.2	0.0	0.0	147.2	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Adjustment requested by agency to reconcile RSA's I/A Rcpts (109.5)	Dec	(109.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(109.5)	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Adjustment requested by agency to reconcile RSA's I/A Rcpts (109.5)	Dec	(109.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(109.5)	0	0
***** FY98 Supplementals *****												
SB 231 Sec 30(b) Increased caseload costs Gen Fund 100.0	Suppl	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0

Component Detail - FY99 Operating Budget

Component: **Human Services Section**
 BRU: **Civil Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		2,253.2	0.0		3,216.5	2,726.5	2,236.5	2,726.5	2,726.5	21.0	2,747.5
Travel		31.0	0.0		63.0	47.0	31.0	47.0	47.0	0.1	47.1
Contractual		562.3	0.0		308.2	220.4	132.7	220.4	220.4	3.4	223.8
Commodities		48.2	0.0		69.2	58.7	48.2	58.7	58.7	0.3	59.0
Equipment		0.0	0.0		71.5	35.8	0.0	35.8	35.8	0.0	35.8
Lands/Buildings		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous		182.4	100.0		-0.0	-0.0	-0.0	-71.0	-71.0	0.0	-71.0
** Total Expend.		3,077.1	100.0		3,728.4	3,088.4	2,448.4	3,017.4	3,017.4	24.8	3,042.2
1004 Gen Fund		2,134.9	100.0		3,150.5	2,510.5	1,870.5	2,439.5	2,439.5	24.8	2,464.3
1007 I/A Rcpts		860.0			515.1	515.1	515.1	515.1	515.1		515.1
1037 GF/MH		62.8			62.8	62.8	62.8	62.8	62.8		62.8
1053 Invst Loss		19.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		34.0	0.0		48.0	41.0	34.0	41.0	41.0	0.0	41.0
Perm Part Time		1.0	0.0		2.0	2.0	1.0	2.0	2.0	0.0	2.0
Non-Perm		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Human Services**
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	3,039.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,039.7	0	0
Gen Fund		2,127.5										
I/A Rcpts		850.4										
GF/MH		61.8										
FY 98 COLA (Sec.59, Ch. 100, SLA 1997)	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.4										
I/A Rcpts		9.6										
GF/MH		1.0										
Invst Loss		19.4										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		19.4										
Invst Loss		(19.4)										
Agency spread of Misc. allocation & positons. RP-0115	MisAdj	(0.0)	2,215.8	31.0	562.3	48.2	0.0	0.0	0.0	(2,857.3)	34	2
Agency Reconciliation RP -0115	MisAdj	(182.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(182.4)	0	0
Gen Fund		(282.9)										
I/A Rcpts		100.5										
Allocate GF reduction: delete PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
DIS Network Reallocation	MisAdj	(0.9)	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.9)										
DIS Network Reallocation	MisAdj	(0.6)	0.0	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.6)										
Increase Juvenile Delinquency Effort	Inc	291.0	224.0	8.2	41.0	4.8	13.0	0.0	0.0	0.0	2	0
Gen Fund		291.0										
Meet Existing Child Protection Caseload	Inc	291.0	224.0	8.2	41.0	4.8	13.0	0.0	0.0	0.0	3	0
Gen Fund		291.0										
Reallocate IAR to Commercial per FY98 revenues	TrOut	(444.8)	(16.7)	0.0	(428.1)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(444.8)										
Civil Division Child Abuse Response	Inc	698.0	532.0	15.6	93.5	11.4	45.5	0.0	0.0	0.0	9	1
Gen Fund		698.0										

Component Transaction Detail - FY99 Operating Budget

Component: **Human Services**
BRU: **Civil Division**

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny Half of Inc for Juvenile Delinquency Effort	Dec	(145.5)	(112.0)	(4.1)	(20.5)	(2.4)	(6.5)	0.0	0.0	0.0	-1	0
Gen Fund		(145.5)										
Deny Half of Inc for Existing Child Protection Caseload	Dec	(145.5)	(112.0)	(4.1)	(20.5)	(2.4)	(6.5)	0.0	0.0	0.0	-1	0
Gen Fund		(145.5)										
Deny Half of Inc for Civil Div Child Abuse Response	Dec	(349.0)	(266.0)	(7.8)	(46.8)	(5.7)	(22.7)	0.0	0.0	0.0	-5	0
Gen Fund		(349.0)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny increment for Juvenile Delinquency positions	Dec	(291.0)	(224.0)	(8.2)	(41.0)	(4.8)	(13.0)	0.0	0.0	0.0	-2	0
Gen Fund		(291.0)										
Deny increment for Child Protection positions	Dec	(291.0)	(224.0)	(8.2)	(41.0)	(4.8)	(13.0)	0.0	0.0	0.0	-3	0
Gen Fund		(291.0)										
Deny increment for Child Abuse positions	Dec	(698.0)	(532.0)	(15.6)	(93.5)	(11.4)	(45.5)	0.0	0.0	0.0	-9	-1
Gen Fund		(698.0)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Deny Half of Inc for Juvenile Delinquency Effort	Dec	(145.5)	(112.0)	(4.1)	(20.5)	(2.4)	(6.5)	0.0	0.0	0.0	-1	0
Gen Fund		(145.5)										
Deny Half of Inc for Existing Child Protection Caseload	Dec	(145.5)	(112.0)	(4.1)	(20.5)	(2.4)	(6.5)	0.0	0.0	0.0	-1	0
Gen Fund		(145.5)										
Partially Fund Increment for Civil Div Child Abuse Response	Dec	(420.0)	(266.0)	(7.8)	(46.8)	(5.7)	(22.7)	0.0	0.0	(71.0)	-5	0
Gen Fund		(420.0)										
***** FY98 Supplementals *****												
SB 231 Sec 30(b) Increased costs due to higher caseload	Suppl	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
Gen Fund		100.0										

Component Transaction Detail - FY99 Operating Budget

Component: **Human Services**
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Bills *****												
Ch 107 SLA 98 (HB 16) Juvenile Delinquency Procedures	FisNot	24.8	21.0	0.1	3.4	0.3	0.0	0.0	0.0	0.0	0	0
Gen Fund	24.8											

Component Detail - FY99 Operating Budget

Component: **Legislation/Regulations**

Agency: **Department of Law**

BRU: **Civil Division**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		249.6			402.3	402.3	402.3	402.3	402.3		402.3
Travel		5.3			6.8	6.8	6.8	6.8	6.8		6.8
Contractual		60.2			74.8	74.8	74.8	74.8	74.8		74.8
Commodities		8.2			10.3	10.3	10.3	10.3	10.3		10.3
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		323.3			494.2	494.2	494.2	494.2	494.2		494.2
1004 Gen Fund		262.2			368.5	368.5	368.5	368.5	368.5		368.5
1007 I/A Rcpts		58.5			125.7	125.7	125.7	125.7	125.7		125.7
1053 Invst Loss		2.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		5.0			5.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Legislation/Regulations**
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	319.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	319.0	0	0
Gen Fund	261.2											
I/A Rcpts	57.8											
FY 98 COLA (Sec. 59, ch. 100, SLA 1997)	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1.0											
I/A Rcpts	0.7											
Invst Loss	2.6											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.6											
Invst Loss	(2.6)											
Agency spread of Misc. allocation RP -0115	MisAdj	0.0	245.3	5.3	60.2	8.2	0.0	0.0	0.0	(319.0)	5	0
Agency Reconciliation RP-0115	MisAdj	144.5	144.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	104.6											
I/A Rcpts	39.9											
DIS Network Reallocation	MisAdj	(0.9)	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.9)											
DIS Network Reallocation	MisAdj	(0.9)	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(0.9)											
Move Unanticipated Regulations RSA to FY99 Budget	Inc	28.2	8.2	1.5	16.4	2.1	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	28.2											

Component Detail - FY99 Operating Budget

Component: **Mental Health Lands**
 BRU: **Civil Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	237.7	287.1			190.3	190.3	190.3	190.3	190.3		190.3
Travel	3.7	9.0			7.5	7.5	7.5	7.5	7.5		7.5
Contractual	97.1	95.1			46.5	46.5	46.5	46.5	46.5		46.5
Commodities	5.1	12.3			7.2	7.2	7.2	7.2	7.2		7.2
Equipment	3.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	347.0	403.5			251.5	251.5	251.5	251.5	251.5		251.5
1004 Gen Fund	347.0	375.8			226.5	226.5	226.5	226.5	226.5		226.5
1007 I/A Rcpts		25.0			25.0	25.0	25.0	25.0	25.0		25.0
1053 Invst Loss		2.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	4.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Mental Health Lands**
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	399.7	283.3	9.0	95.1	12.3	0.0	0.0	0.0	0.0	4	0
Gen Fund		374.7										
I/A Rcpts		25.0										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
Invst Loss		2.7										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.7										
Invst Loss		(2.7)										
Agency Reconciliation RP-0115	MisAdj	(103.4)	(96.8)	(1.5)	0.0	(5.1)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(103.4)										
Allocate GF reduction: delete PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
DIS Network Reallocation	MisAdj	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.4										
Reduce Outside Counsel	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(50.0)										

Component Detail - FY99 Operating Budget

Component: **Natural Resources**
 BRU: **Civil Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		567.8			1,103.8	1,103.8	1,103.8	1,103.8	1,103.8	0.0	1,103.8
Travel		15.3			15.3	15.3	15.3	15.3	15.3	0.0	15.3
Contractual		343.3			198.6	198.6	198.6	198.6	198.6	0.0	198.6
Commodities		23.6			23.6	23.6	23.6	23.6	23.6	0.0	23.6
Equipment		3.2			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims		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
** Total Expend.		953.2			1,341.3	1,341.3	1,341.3	1,341.3	1,341.3	0.0	1,341.3
1002 Fed Rcpts										0.0	0.0
1004 Gen Fund		600.6			1,063.5	1,063.5	1,063.5	1,063.5	1,063.5		1,063.5
1007 I/A Rcpts		347.8			277.8	277.8	277.8	277.8	277.8		277.8
1053 Invst Loss		4.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		14.0			14.0	14.0	14.0	14.0	14.0	0.0	14.0
Perm Part Time		2.0			2.0	2.0	2.0	2.0	2.0	0.0	2.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Natural Resources**
 BRU: **Civil Division**

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Conference Committee	ConfCom	873.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	873.4	0	0
Gen Fund		529.5										
I/A Rcpts		343.9										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.8										
I/A Rcpts		3.9										
Invst Loss		4.8										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.8										
Invst Loss		(4.8)										
SB 109 Agricultural Land	FisNt98	69.3	107.5	2.9	19.5	2.1	6.5	0.0	0.0	(69.2)	1	0
Gen Fund		69.3										
Agency spread Misc. allocation & positions RP-0115	MisAdj	(0.0)	449.8	12.4	323.8	21.5	(3.3)	0.0	0.0	(804.2)	10	1
Agency Reconciliation RP-0115	MisAdj	536.0	536.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		458.1										
I/A Rcpts		77.9										
Agency position adjustments RP-0115	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
Allocate GF reduction: delete 2 PFTs, reclass FN PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	1
DIS Network Reallocation	MisAdj	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.7)										
Reallocate IAR to Gov't Affairs per FY98 revenues	TrOut	(147.2)	0.0	0.0	(144.0)	0.0	(3.2)	0.0	0.0	0.0	0	0
I/A Rcpts		(147.2)										
* * * * * FY99 Bills * * * * *												
HB 406 Subsistence Uses of Fish and Game	FisNot	292.2	226.4	0.7	42.0	3.6	19.5	0.0	0.0	0.0	3	0
Fed Rcpts		292.2										
HB 406 Subsistence Uses of Fish and Game - Vetoed by Gov.	Veto	(292.2)	(226.4)	(0.7)	(42.0)	(3.6)	(19.5)	(0.0)	(0.0)	(0.0)	-3	-0
Fed Rcpts		(292.2)										

Component Detail - FY99 Operating Budget

Component: **Oil and Gas and Mining**
 BRU: **Civil Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,357.9	3,268.2			2,515.2	2,515.2	2,515.2	2,515.2	2,515.2		2,515.2
Travel	122.7	128.4			90.5	90.5	90.5	90.5	90.5		90.5
Contractual	378.7	442.6			364.5	364.5	364.5	364.5	364.5		364.5
Commodities	60.2	67.0			54.2	54.2	54.2	54.2	54.2		54.2
Equipment	34.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	2,954.1	3,906.2			3,024.4	3,024.4	3,024.4	3,024.4	3,024.4		3,024.4
1007 I/A Rcpts	2,954.1	3,906.2			3,024.4	3,024.4	3,024.4	3,024.4	3,024.4		3,024.4
Perm Full Time	48.0	36.0			36.0	36.0	36.0	36.0	36.0		36.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Oil and Gas and Mining**
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	3,861.2	3,223.2	128.4	442.6	67.0	0.0	0.0	0.0	0.0	48	0
I/A Rcpts		3,861.2										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		45.0										
Agency reconciliation RP -0115	MisAdj	(798.3)	(734.1)	(37.9)	(13.5)	(12.8)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(798.3)										
Agency position adjustments RP-0115	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0
Agency position adjustment: 1PFT to Statehood Defense	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
DIS Network Reallocation	MisAdj	(64.6)	0.0	0.0	(64.6)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(64.6)										
Reallocate IAR to Gov't Affairs per FY98 revenues	TrOut	(18.9)	(18.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(18.9)										

Component Detail - FY99 Operating Budget

Component: **Special Litigation**
 BRU: **Civil Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		1,438.4	114.5		1,529.5	1,529.5	1,529.5	1,529.5	1,529.5		1,529.5
Travel		20.5	10.0		20.5	20.5	20.5	20.5	20.5		20.5
Contractual		276.0	60.0		257.7	257.7	257.7	257.7	257.7		257.7
Commodities		31.9	15.0		31.9	31.9	31.9	31.9	31.9		31.9
Equipment		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		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
** Total Expend.		1,766.8	199.5		1,839.6	1,839.6	1,839.6	1,839.6	1,839.6		1,839.6
1004 Gen Fund		147.0	199.5		-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1007 I/A Rcpts		1,618.4			1,839.6	1,839.6	1,839.6	1,839.6	1,839.6		1,839.6
1053 Invst Loss		1.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		21.0	0.0		21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Special Litigation**
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,747.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,747.0	0	0
Gen Fund 146.5												
I/A Rcpts 1,600.5												
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.5												
I/A Rcpts 17.9												
Invst Loss 1.4												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.4												
Invst Loss (1.4)												
Agency spread of Misc. allocation & positions RP-0115	MisAdj	(0.0)	1,418.6	20.5	276.0	31.9	0.0	0.0	0.0	(1,747.0)	21	0
Agency Reconciliation RP-0115	MisAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (148.4)												
I/A Rcpts 198.7												
DIS Network Reallocation	MisAdj	(0.9)	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.9)												
Net Zero Transfer to reduce Vacancy	LIT	0.0	17.4	0.0	(17.4)	0.0	0.0	0.0	0.0	0.0	0	0
Reallocate IAR from Environmental Law per FY98 revenues	TrIn	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 23.4												
***** FY98 Supplementals *****												
HB 461 Sec. 3 Tort Reform Constitutional Challenge	Suppl	199.5	114.5	10.0	60.0	15.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 199.5												

Component Detail - FY99 Operating Budget

Component: **Transportation Section**
 BRU: **Civil Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		1,466.2			1,466.2	1,466.2	1,466.2	1,466.2	1,466.2		1,466.2
Travel		20.2			20.2	20.2	20.2	20.2	20.2		20.2
Contractual		373.7			372.7	372.7	372.7	372.7	372.7		372.7
Commodities		31.4			31.4	31.4	31.4	31.4	31.4		31.4
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		45.5			0.0	0.0	0.9	0.9	0.9		0.9
** Total Expend.		1,937.0			1,890.5	1,890.5	1,891.4	1,891.4	1,891.4		1,891.4
1004 Gen Fund		167.7			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts		1,767.8			1,890.5	1,890.5	1,891.4	1,891.4	1,891.4		1,891.4
1053 Invst Loss		1.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		18.0			18.0	18.0	18.0	18.0	18.0		18.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Transportation Section**
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,915.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,915.3	0	0
Gen Fund		167.1										
I/A Rcpts		1,748.2										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
I/A Rcpts		19.6										
Invst Loss		1.5										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.5										
Invst Loss		(1.5)										
Agency spread of Misc. allocation RP-0115	MisAdj	0.0	1,444.5	20.2	373.7	31.4	0.0	0.0	0.0	(1,869.8)	18	0
Agency Reconciliation RP -0115	MisAdj	(45.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(45.5)	0	0
Gen Fund		(169.2)										
I/A Rcpts		123.7										
DIS Network Reallocation	MisAdj	(1.0)	0.0	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(1.0)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Adjustment requested by agency to reconcile RSA's	Inc	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	0	0
I/A Rcpts		0.9										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Adjustment requested by agency to reconcile RSA's	Inc	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	0	0
I/A Rcpts		0.9										

Component Detail - FY99 Operating Budget

Component: **Timekeeping & Support**
 BRU: **Civil Division**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services					622.4	622.4	622.4	622.4	622.4		622.4
Travel					1.3	1.3	1.3	1.3	1.3		1.3
Contractual					92.0	92.0	92.0	92.0	92.0		92.0
Commodities					2.7	2.7	2.7	2.7	2.7		2.7
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					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
** Total Expend.					718.4	718.4	718.4	718.4	718.4		718.4
1004 Gen Fund					15.8	15.8	15.8	15.8	15.8		15.8
1007 I/A Rcpts					702.6	702.6	702.6	702.6	702.6		702.6
Perm Full Time					14.0	14.0	14.0	14.0	14.0		14.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Timekeeping & Support**
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Agency Reconciliation-create new component RP -0115	MisAdj	389.4	389.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0
I/A Rcpts		389.4										
Records Storage Base Adjustment Gen Fund	ATrIn	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		15.8										
Assign interagency authority for shared resources	Inc	102.9	22.7	1.3	76.2	2.7	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		102.9										
Timekeeping from Admin. Svcs.	TrIn	210.3	210.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0
I/A Rcpts		210.3										

Component Detail - FY99 Operating Budget

Component: **Statehood Defense**
 BRU: **Statehood Defense**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	742.2			742.2	742.2	742.2	742.2	742.2		742.2
Travel	3.9	27.4			27.4	27.4	27.4	27.4	27.4		27.4
Contractual	1,169.0	206.1			205.6	205.6	205.6	205.6	205.6		205.6
Commodities	0.3	27.2			27.2	27.2	27.2	27.2	27.2		27.2
Equipment	4.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
** Total Expend.	1,177.5	1,002.9			1,002.4	1,002.4	1,002.4	1,002.4	1,002.4		1,002.4
1004 Gen Fund	1,177.5	994.0			1,002.4	1,002.4	1,002.4	1,002.4	1,002.4		1,002.4
1053 Invst Loss		8.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	13.0	11.0			11.0	11.0	11.0	11.0	11.0		11.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Statehood Defense**
 BRU: Statehood Defense

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	990.6	630.5	43.3	288.1	28.7	0.0	0.0	0.0	0.0	13	0
Gen Fund		990.6										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.4										
Invst Loss		8.9										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.9										
Invst Loss		(8.9)										
Agency reconciliation and correct position count RP-0115	MisAdj	0.0	99.4	(15.9)	(82.0)	(1.5)	0.0	0.0	0.0	0.0	-2	0
Move in 1 PFT from OGM	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Move 1 timekeeping PFT to Admin. Svcs.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
DIS Network Reallocation	MisAdj	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.5)										

Component Detail - FY99 Operating Budget

Component: **Oil and Gas Litigation**

Agency: **Department of Law**

BRU: **Oil and Gas Litigation**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	10,726.1	7,579.3	0.0		7,514.7	6,366.1	-0.0	-0.0	-0.0		-0.0
Commodities	101.9	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	164.9	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	270.7	816.5		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	10,992.9	7,850.0	816.5		7,514.7	6,366.1	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund	9,738.5	7,356.5			7,021.2	5,872.6	-0.0	-0.0	-0.0		-0.0
1022 Corp Rcpts	1,254.4										
1044 Debt Ret			816.5								
1105 PFund Rcpt		493.5			493.5	493.5	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Oil and Gas Litigation**
 BRU: Oil and Gas Litigation

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	7,579.3	0.0	0.0	7,850.0	0.0	0.0	0.0	0.0	(270.7)	0	0
Gen Fund 7,085.8												
PFund 493.5												
Rcpt												
Agency spread GF reduction RP-0115	MisAdj	0.0	0.0	0.0	(270.7)	0.0	0.0	0.0	0.0	270.7	0	0
DIS Network Reallocation	MisAdj	(64.6)	0.0	0.0	(64.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (64.6)												
Ch 100, SLA 1997, Sec 31(e)	ReAprop	270.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	270.7	0	0
Gen Fund 270.7												
Reappropriation - One Time Item	OTI	(270.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(270.7)	0	0
Gen Fund (270.7)												
***** Changes from FY99 Governor Amended to FY99 House *****												
Reduce General Funds in Component	Dec	(1,148.6)	0.0	0.0	(1,148.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1,148.6)												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Transfer litigation costs to new component	TrOut	(7,139.0)	0.0	0.0	(7,139.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6,645.5)												
PFund (493.5)												
Rcpt												
Transfer legal services to new component	TrOut	(375.7)	0.0	0.0	(375.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (375.7)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Transfer litigation costs to new component	TrOut	(7,139.0)	0.0	0.0	(7,139.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6,645.5)												
PFund (493.5)												
Rcpt												
Transfer legal services to new component	TrOut	(375.7)	0.0	0.0	(375.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (375.7)												

Component Transaction Detail - FY99 Operating Budget

Component: **Oil and Gas Litigation**
 BRU: Oil and Gas Litigation

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY98 Supplementals *****												
SB 231 Sec 28(b) Operating costs	Suppl	816.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	816.5	0	0
Debt Ret		816.5										

Component Detail - FY99 Operating Budget

Component: **Oil & Gas Litigation**
 BRU: Oil and Gas Litigation and Legal Services

Agency: Department of Law

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							6,480.4	5,990.4	5,990.4		5,990.4
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	0.0	0.0		0.0
** Total Expend.							6,480.4	5,990.4	5,990.4		5,990.4
1004 Gen Fund							5,986.9	5,496.9	5,496.9		5,496.9
1105 PFund Rcpt							493.5	493.5	493.5		493.5
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Oil & Gas Litigation**
 BRU: Oil and Gas Litigation and Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Transfer litigation costs to new component	TrIn	7,139.0	0.0	0.0	7,139.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6,645.5										
PFund		493.5										
Rcpt												
General fund reduction	Dec	(658.6)	0.0	0.0	(658.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(658.6)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Transfer litigation costs to new component	TrIn	7,139.0	0.0	0.0	7,139.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6,645.5										
PFund		493.5										
Rcpt												
General fund reduction	Dec	(1,148.6)	0.0	0.0	(1,148.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,148.6)										

Component Detail - FY99 Operating Budget

Component: **Oil & Gas Legal Services**
 BRU: Oil and Gas Litigation and Legal Services

Agency: Department of Law

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							375.7	375.7	375.7		375.7
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	0.0	0.0		0.0
** Total Expend.							375.7	375.7	375.7		375.7
1004 Gen Fund							375.7	375.7	375.7		375.7
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Oil & Gas Legal Services**
 BRU: Oil and Gas Litigation and Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Transfer legal services to new component	TrIn	375.7	0.0	0.0	375.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	375.7											
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Transfer legal services to new component	TrIn	375.7	0.0	0.0	375.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	375.7											

Component Detail - FY99 Operating Budget

Component: **Office of the Attorney General**
 BRU: **Administration and Support**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		231.6			235.7	235.7	235.7	235.7	235.7		235.7
Travel		10.0			10.0	10.0	10.0	10.0	10.0		10.0
Contractual		88.0			83.8	83.8	83.8	83.8	83.8		83.8
Commodities		4.0			4.0	4.0	4.0	4.0	4.0		4.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		333.6			333.5	333.5	333.5	333.5	333.5		333.5
1004 Gen Fund		333.6			333.5	333.5	333.5	333.5	333.5		333.5
Perm Full Time		3.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Office of the Attorney General**
 BRU: Administration and Support

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	336.2	250.8	10.0	36.0	4.0	0.0	0.0	0.0	35.4	3	0
Gen Fund	336.2											
Agency spread legis GF reduction	MisAdj	0.0	(19.2)	0.0	52.0	0.0	0.0	0.0	0.0	(32.8)	0	0
Agency spread of info tech reduction RP-0115	MisAdj	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2.6)	0	0
Gen Fund	(2.6)											
DIS Network Reallocation	MisAdj	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.1)											
Net Zero Transfer to reduce Vacancy	LIT	0.0	4.1	0.0	(4.1)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Administrative Services**
 BRU: **Administration and Support**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		1,139.9	0.0		956.5	956.5	956.5	956.5	956.5		956.5
Travel		9.9	0.0		9.9	9.9	9.9	9.9	9.9		9.9
Contractual		80.0	31.8		112.1	112.1	112.1	112.1	112.1		112.1
Commodities		18.3	0.0		18.3	18.3	18.3	18.3	18.3		18.3
Equipment		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0	0.5		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		1,248.1	32.3		1,096.8	1,096.8	1,096.8	1,096.8	1,096.8		1,096.8
1004 Gen Fund		497.5	32.3		500.9	500.9	500.9	500.9	500.9		500.9
1005 GF/Prgm		45.9			45.9	45.9	45.9	45.9	45.9		45.9
1007 I/A Rcpts		701.3			550.0	550.0	550.0	550.0	550.0		550.0
1053 Invst Loss		3.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		22.0	0.0		17.0	17.0	17.0	17.0	17.0		17.0
Perm Part Time		1.0	0.0		1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Administrative Services**
 BRU: Administration and Support

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,237.4	1,154.0	9.9	100.9	18.3	0.0	0.0	0.0	(45.7)	21	1
Gen Fund	496.2											
GF/Prgm	45.3											
I/A Rcpts	695.9											
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1.3											
GF/Prgm	0.6											
I/A Rcpts	5.4											
Invst Loss	3.4											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.4											
Invst Loss	(3.4)											
Agency spread of GF reduction RP-0115	MisAdj	0.0	(24.8)	0.0	(20.9)	0.0	0.0	0.0	0.0	45.7	0	0
Agency position adjustment: 1 PFT from Statehood Defense	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
DIS Network Reallocation	MisAdj	(6.0)	0.0	0.0	(6.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(6.0)											
Move Unbudgeted Management RSA to FY99 Budget	Inc	65.0	26.9	0.0	38.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	65.0											
Move to Civil Division - New Component Timekeeping & Support	TrOut	(210.3)	(210.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0
I/A Rcpts	(210.3)											
***** FY98 Supplementals *****												
SB 231 Sec. 23 Ratify overexpenditures of \$14.0	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
SB 231 Sec. 24 Add records storage costs	Suppl	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	31.8											
SB 231 Sec 40 Misc claims and stale dated warrants	Suppl	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0	0
Gen Fund	0.5											

Component Detail - FY99 Operating Budget

Component: **Information Technology**
 BRU: **Administration and Support**

Agency: **Department of Law**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		0.0			0.0	0.0	0.0				
Travel		0.0			0.0	0.0	0.0				
Contractual		0.0			0.0	0.0	0.0				
Commodities		0.0			0.0	0.0	0.0				
Equipment		0.0			0.0	0.0	0.0				
Lands/Buildings		0.0			0.0	0.0	0.0				
Grants, Claims		0.0			0.0	0.0	0.0				
Miscellaneous		0.0			0.0	0.0	0.0				
** Total Expend.		0.0			0.0	0.0	0.0				
1004 Gen Fund		0.0			0.0	0.0	0.0				
Perm Full Time		0.0			0.0	0.0	0.0				
Perm Part Time		0.0			0.0	0.0	0.0				
Non-Perm		0.0			0.0	0.0	0.0				

Component Transaction Detail - FY99 Operating Budget

Component: **Information Technology**
 BRU: Administration and Support

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2.6)	0	0
Gen Fund	(2.6)											
Agency spread of Info Tech reduction RP-0115	MisAdj	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6	0	0
Gen Fund	2.6											





