

Fiscal Year 2001 Operating Budget

Department of Law



Legislative Finance Division

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COLUMN DEFINITIONS

FY99 ACT - Column identifying the actual operating expenditures of the prior closed fiscal year.

00MgtPln – Column reflects structural changes and movement of funds within appropriations. The statewide totals for FY00 Authorized and Management Plan columns are identical.

FY00 SUP - Column identifying supplemental appropriations made by the legislature during the 2000 session.

FY00 RPL - Column identifying FY00 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.

GOV AMD - Column identifying the FY01 operating budget proposed by the Governor to the legislature on December 15, 1999, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY01 operating budget.

SENATE - Column identifying funding in the Senate version of the FY01 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY01 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. This column includes capital project fiscal notes.

Emp S&B – Column identifying funding appropriated by the legislature through HB3001 for salary and benefits.

01 Total – Column incorporating the **ENACTED**, **BILLS**, and **Emp S&B** columns to reflect the total FY01 operating budget.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1013 Alcoholism/Drug Abuse RLF		
1005 General Fund/Program Receipts	1014 Donated Commod/Handling		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
1118 Pioneer Homes Receipts	1033 Surplus Property Revolving Fund		
1119 Tobacco Settlement Receipts	1043 Title XX		
1146 Fee Supported Increase	1063 National Petroleum Reserve Fund		
	1133 Indirect Cost Reimbursement		
	1149 Trans-Alaska Pipeline System Liability Fund		

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Law

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Criminal Division											
1	First Judicial District	1,126.0	1,180.6		1,180.6	1,180.6			1,180.6	0.0	0.0%
2	Second Judicial District	767.5	818.4		814.3	814.3			814.3	-4.1	-0.5%
3	Third Judic. District: Anch.	3,560.4	3,358.2		3,362.3	3,362.3			3,362.3	4.1	0.1%
4	Third Judic Dist: Outside Anch	2,113.4	2,072.0		2,125.7	2,125.7			2,125.7	53.7	2.6%
5	Fourth Judicial District	2,658.6	2,719.9		2,688.8	2,688.8			2,688.8	-31.1	-1.1%
6	Criminal Justice Litigation	1,725.6	1,615.7		1,450.4	1,700.4			1,700.4	84.7	5.2%
8	Criminal Appeals/Special Lit	2,189.0	2,525.3		2,502.7	2,502.7	15.0		2,517.7	-7.6	-0.3%
	* BRU Total	14,140.5	14,290.1	0.0	14,124.8	14,374.8	15.0	0.0	14,389.8	99.7	0.7%
Civil Division											
9	Dep. Attny General's Office	2,526.6	202.8		202.8	202.8			202.8	0.0	0.0%
10	Collections and Support	1,378.0	1,749.5		1,663.1	1,663.1			1,663.1	-86.4	-4.9%
11	Commercial Section	1,490.7	1,698.3		1,832.3	1,832.3			1,832.3	134.0	7.9%
12	Environmental Law	1,569.4	1,254.2		1,254.2	1,254.2			1,254.2	0.0	0.0%
13	Fair Business Practices	1,230.8	1,363.6		1,336.6	1,336.6			1,336.6	-27.0	-2.0%
14	Governmental Affairs	2,881.0	2,788.0		2,572.0	2,572.0	0.0		2,572.0	-216.0	-7.7%
15	Human Services	3,668.8	3,372.9		3,382.9	3,382.9			3,382.9	10.0	0.3%
16	Legislation/Regulations	410.8	495.4		495.4	495.4			495.4	0.0	0.0%
17	Mental Health Lands	110.3	123.9		0.0	0.0			0.0	-123.9	-100.0%
18	Natural Resources	925.3	1,261.2		1,385.1	1,251.1			1,251.1	-10.1	-0.8%
19	Oil and Gas and Mining	2,633.1	2,833.7		2,833.7	2,833.7			2,833.7	0.0	0.0%
20	Special Litigation	2,439.2	2,268.1		2,188.4	2,188.4			2,188.4	-79.7	-3.5%
21	Transportation Section	1,835.6	1,966.0		1,966.0	1,966.0			1,966.0	0.0	0.0%
22	Timekeeping & Support	719.9	724.3		723.7	723.7			723.7	-0.6	-0.1%
	* BRU Total	23,819.5	22,101.9	0.0	21,836.2	21,702.2	0.0	0.0	21,702.2	-399.7	-1.8%
Statehood Defense											
23	Statehood Defense	964.6	1,293.0		1,293.0	1,083.0			1,083.0	-210.0	-16.2%
	* BRU Total	964.6	1,293.0	0.0	1,293.0	1,083.0	0.0	0.0	1,083.0	-210.0	-16.2%
Oil and Gas Litigation and Legal Services											
24	Oil & Gas Litigation	4,490.0	5,965.6		5,215.6	4,436.7			4,436.7	-1,528.9	-25.6%
25	Oil & Gas Legal Services	507.8	295.7		295.7	295.7			295.7	0.0	0.0%
	* BRU Total	4,997.8	6,261.3	0.0	5,511.3	4,732.4	0.0	0.0	4,732.4	-1,528.9	-24.4%
Administration and Support											
26	Office of the Attorney General	325.5	334.2		334.2	334.2			334.2	0.0	0.0%
27	Administrative Services	1,078.0	1,102.7	1,478.4	1,179.7	1,179.7			1,179.7	77.0	7.0%
28	Unallocated Reduction		0.0		0.0	0.0	9.2		9.2	9.2	%
	* BRU Total	1,403.5	1,436.9	1,478.4	1,513.9	1,513.9	9.2	0.0	1,523.1	86.2	6.0%
*** Total Agency Expenditure		45,325.9	45,383.2	1,478.4	44,279.2	43,406.3	24.2	0.0	43,430.5	-1,952.7	-4.3%

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Law

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Federal Restricted Funds	320.1	476.1		476.1	476.1	0.1		476.2	0.1	0.0%
	General Purpose Funds	27,850.7	27,085.4	1,462.5	25,860.2	24,987.3	20.4		25,007.7	-2,077.7	-7.7%
	Other Funds	17,155.1	17,821.7	15.9	17,942.9	17,942.9	3.7		17,946.6	124.9	0.7%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Law

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Criminal Division											
1	First Judicial District	1,126.0	1,180.6		1,180.6	1,180.6			1,180.6	0.0	0.0%
2	Second Judicial District	767.5	818.4		814.3	814.3			814.3	-4.1	-0.5%
3	Third Judic. District: Anch.	3,180.5	2,970.6		2,974.7	2,974.7			2,974.7	4.1	0.1%
4	Third Judic Dist: Outside Anch	2,113.4	2,072.0		2,125.7	2,125.7			2,125.7	53.7	2.6%
5	Fourth Judicial District	2,658.6	2,719.9		2,688.8	2,688.8			2,688.8	-31.1	-1.1%
6	Criminal Justice Litigation	1,322.1	1,449.8		1,284.5	1,534.5			1,534.5	84.7	5.8%
8	Criminal Appeals/Special Lit	1,373.9	1,516.8		1,494.2	1,494.2	15.0		1,509.2	-7.6	-0.5%
	* BRU Total	12,542.0	12,728.1	0.0	12,562.8	12,812.8	15.0	0.0	12,827.8	99.7	0.8%
Civil Division											
9	Dep. Attny General's Office	2,511.5	202.8		202.8	202.8			202.8	0.0	0.0%
10	Collections and Support	210.2	338.6		338.6	338.6			338.6	0.0	0.0%
11	Commercial Section	335.8	271.7		271.7	271.7			271.7	0.0	0.0%
12	Environmental Law	604.4	633.9		633.9	633.9			633.9	0.0	0.0%
13	Fair Business Practices	369.4	478.4		478.4	478.4			478.4	0.0	0.0%
14	Governmental Affairs	1,046.7	1,163.0		932.8	932.8	0.0		932.8	-230.2	-19.8%
15	Human Services	2,667.0	2,761.7		2,761.7	2,761.7			2,761.7	0.0	0.0%
16	Legislation/Regulations	372.7	369.5		369.5	369.5			369.5	0.0	0.0%
17	Mental Health Lands	68.3	98.9		0.0	0.0			0.0	-98.9	-100.0%
18	Natural Resources	747.8	982.4		1,081.3	947.3			947.3	-35.1	-3.6%
20	Special Litigation	119.8	79.7		0.0	0.0			0.0	-79.7	-100.0%
22	Timekeeping & Support		15.8		15.8	15.8			15.8	0.0	0.0%
	* BRU Total	9,053.6	7,396.4	0.0	7,086.5	6,952.5	0.0	0.0	6,952.5	-443.9	-6.0%
Statehood Defense											
23	Statehood Defense	909.3	1,293.0		1,293.0	1,083.0			1,083.0	-210.0	-16.2%
	* BRU Total	909.3	1,293.0	0.0	1,293.0	1,083.0	0.0	0.0	1,083.0	-210.0	-16.2%
Oil and Gas Litigation and Legal Services											
24	Oil & Gas Litigation	3,996.5	4,488.6		3,738.6	2,959.7			2,959.7	-1,528.9	-34.1%
25	Oil & Gas Legal Services	507.8	295.7		295.7	295.7			295.7	0.0	0.0%
	* BRU Total	4,504.3	4,784.3	0.0	4,034.3	3,255.4	0.0	0.0	3,255.4	-1,528.9	-32.0%
Administration and Support											
26	Office of the Attorney General	325.5	334.2		334.2	334.2			334.2	0.0	0.0%
27	Administrative Services	545.5	549.4	1,462.5	549.4	549.4			549.4	0.0	0.0%
28	Unallocated Reduction		0.0		0.0	0.0	5.4		5.4	5.4	%
	* BRU Total	871.0	883.6	1,462.5	883.6	883.6	5.4	0.0	889.0	5.4	0.6%
*** Total Agency Expenditure		27,880.2	27,085.4	1,462.5	25,860.2	24,987.3	20.4	0.0	25,007.7	-2,077.7	-7.7%

Agency Totals - FY01 Operating Budget

Numbers & Language

Agency: Department of Law

	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Totals for Agency	45,325.9	45,383.2	1,478.4	44,279.2	43,406.3	24.2		43,430.5	-1,952.7	-4.3%
Objects of Expenditure:										
Personal Services	30,578.2	31,005.0	0.0	31,079.7	31,004.7	9.2		31,013.9	8.9	0.0%
Travel	909.6	1,203.4	0.0	1,103.5	1,051.5	3.3		1,054.8	-148.6	-12.3%
Contractual	10,747.9	12,505.4	0.0	11,369.4	10,643.3	6.7		10,650.0	-1,855.4	-14.8%
Commodities	732.3	654.8	0.0	712.0	692.2	0.0		692.2	37.4	5.7%
Equipment	399.3	14.6	0.0	14.6	14.6	5.0		19.6	5.0	34.2%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	%
Grants, Claims	1,958.6	0.0	0.0	0.0	0.0	0.0		0.0	0.0	%
Miscellaneous	0.0	-0.0	1,478.4	-0.0	-0.0	0.0		-0.0	0.0	%
Funding Sources:										
1002 Fed Rcpts	320.1	476.1		476.1	476.1	0.1		476.2	0.1	0.0%
1003 G/F Match	116.9	157.3		157.3	157.3			157.3	0.0	0.0%
1004 Gen Fund	27,321.5	26,262.8	1,462.5	25,171.6	24,298.7	20.3		24,319.0	-1,943.8	-7.4%
1005 GF/Prgm	349.3	468.3		468.3	468.3	0.1		468.4	0.1	0.0%
1007 I/A Rcpts	15,699.3	15,248.5		15,369.7	15,369.7	3.6		15,373.3	124.8	0.8%
1024 Fish/Game	117.0	125.8		125.8	0.0			0.0	-125.8	-100.0%
1029 P/E Retire	15.1		11.5						0.0	%
1037 GF/MH	63.0	63.0		63.0	63.0			63.0	0.0	0.0%
1050 PFD Fund			4.4						0.0	%
1053 Invst Loss	29.5								0.0	%
1055 IA/OIL HAZ	800.7	465.4		465.4	465.4	0.1		465.5	0.1	0.0%
1105 PFund Rcpt	493.5	1,477.0		1,477.0	1,477.0			1,477.0	0.0	0.0%
1108 Stat Desig		505.0		505.0	505.0			505.0	0.0	0.0%
1119 Tobac Sett		134.0		0.0	0.0			0.0	-134.0	-100.0%
1134 F&G Dup					125.8			125.8	125.8	%
Positions:										
Perm Full Time	443.0	449.0	0.0	450.0	449.0	0.0		449.0	0.0	0.0%
Perm Part Time	14.0	16.0	0.0	16.0	16.0	0.0		16.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	%



Component Detail - FY01 Operating Budget

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

Agency: **Department of Law**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	953.9	970.1			970.1	970.1	970.1	970.1			970.1
Travel	53.2	104.0			94.2	94.2	94.2	94.2			94.2
Contractual	81.6	89.5			89.5	89.5	89.5	89.5			89.5
Commodities	27.6	17.0			26.8	26.8	26.8	26.8			26.8
Equipment	9.7	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
** Total Expend.	1,126.0	1,180.6			1,180.6	1,180.6	1,180.6	1,180.6			1,180.6
1004 Gen Fund	1,124.1	1,180.6			1,180.6	1,180.6	1,180.6	1,180.6			1,180.6
1053 Invst Loss	1.9										
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 - FY00 Operating Budget

Component: **First 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	ConfCom	1,180.6	970.1	104.0	89.5	17.0	0.0	0.0	0.0	(0.0)	16	0
1,180.6												
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer to meet anticipated expenses	LIT	0.0	0.0	(9.8)	0.0	9.8	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer to meet anticipated expenses	LIT	0.0	0.0	(9.8)	0.0	9.8	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer to meet anticipated expenses	LIT	0.0	0.0	(9.8)	0.0	9.8	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	650.4	653.8			649.7	649.7	649.7	649.7			649.7
Travel	49.0	70.5			70.5	70.5	70.5	70.5			70.5
Contractual	45.3	62.7			62.7	62.7	62.7	62.7			62.7
Commodities	17.0	31.4			31.4	31.4	31.4	31.4			31.4
Equipment	5.8	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	767.5	818.4			814.3	814.3	814.3	814.3			814.3
1004 Gen Fund	766.6	818.4			814.3	814.3	814.3	814.3			814.3
1053 Invst Loss	0.9										
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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	818.4	653.8	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0
Gen Fund		818.4										
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer to Third Judicial- Anchorage to adjust vacancy	TrOut	(4.1)	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.1)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer to Third Judicial- Anchorage to adjust vacancy	TrOut	(4.1)	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.1)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer to Third Judicial- Anchorage to adjust vacancy	TrOut	(4.1)	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.1)										

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	3,182.7	3,027.1			3,020.3	3,020.3	3,020.3	3,020.3			3,020.3
Travel	84.4	88.0			88.0	88.0	88.0	88.0			88.0
Contractual	238.4	194.9			200.4	200.4	200.4	200.4			200.4
Commodities	54.9	42.2			47.6	47.6	47.6	47.6			47.6
Equipment	0.0	6.0			6.0	6.0	6.0	6.0			6.0
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.	3,560.4	3,358.2			3,362.3	3,362.3	3,362.3	3,362.3			3,362.3
1004 Gen Fund	3,175.0	2,970.6			2,974.7	2,974.7	2,974.7	2,974.7			2,974.7
1007 I/A Rcpts	379.9	387.6			387.6	387.6	387.6	387.6			387.6
1053 Invst Loss	5.5										
Perm Full Time	50.0	49.0			49.0	49.0	49.0	49.0			49.0
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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,585.4	3,234.3	90.9	212.0	42.2	6.0	0.0	0.0	0.0	50	0
Gen Fund		3,197.8										
I/A Rcpts		387.6										
Spread from department-wide Unallocated Reduction	Unalloc	(132.1)	(112.1)	(2.9)	(17.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(132.1)										
Delete 1 PFT due to Pers Svcs reduction from Unallocated	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer belt tightening from Criminal Justice Litigation	TrOut	(82.2)	(56.4)	0.0	(25.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(82.2)										
Transfer reduction from Criminal Appeals/Special Litigation	TrOut	(12.9)	(12.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.9)										
Adjust line items/fund sources for Pers Svcs reconciliation	LIT	0.0	(25.8)	0.0	25.8	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer from Second Judicial District to adjust vacancy	TrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.1										
Adjust vacancy by fund source	LIT	0.0	(10.9)	0.0	5.5	5.4	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer from Second Judicial District to adjust vacancy	TrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.1										
Adjust vacancy by fund source	LIT	0.0	(10.9)	0.0	5.5	5.4	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer from Second Judicial District to adjust vacancy	TrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.1										
Adjust vacancy by fund source	LIT	0.0	(10.9)	0.0	5.5	5.4	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,791.7	1,756.4			1,810.1	1,810.1	1,810.1	1,810.1			1,810.1
Travel	102.2	133.4			114.5	114.5	114.5	114.5			114.5
Contractual	174.4	149.2			168.1	168.1	168.1	168.1			168.1
Commodities	37.1	33.0			33.0	33.0	33.0	33.0			33.0
Equipment	8.0	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.	2,113.4	2,072.0			2,125.7	2,125.7	2,125.7	2,125.7			2,125.7
1004 Gen Fund	2,110.2	2,072.0			2,125.7	2,125.7	2,125.7	2,125.7			2,125.7
1053 Invst Loss	3.2										
Perm Full Time	28.0	28.0			29.0	29.0	29.0	29.0			29.0
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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 2,138.0	ConfCom	2,138.0	1,846.4	133.4	125.2	33.0	0.0	0.0	0.0	0.0	28	0
Adjust line items/fund sources for Pers Svcs reconciliation	LIT	0.0	(24.0)	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer GF to Criminal Appeals/Special Litigation Gen Fund (30.0)	TrOut	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer GF to Fourth Judicial District Gen Fund (36.0)	TrOut	(36.0)	(36.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer to meet anticipated expenses	LIT	0.0	0.0	(18.9)	18.9	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from Fourth Judicial District to adjust vacancy Gen Fund 31.1	TrIn	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from Criminal Appeals/Special Lit to adjust vacancy Gen Fund 22.6	TrIn	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Add PCN 1249, Attorney IV, for Drug Grant RSA in Palmer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer to meet anticipated expenses	LIT	0.0	0.0	(18.9)	18.9	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from Fourth Judicial District to adjust vacancy Gen Fund 31.1	TrIn	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from Criminal Appeals/Special Lit to adjust vacancy Gen Fund 22.6	TrIn	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 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 FY00 Management Plan to FY01 Senate *****												
Add PCN 1249, Attorney IV, for Drug Grant RSA in Palmer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer to meet anticipated expenses	LIT	0.0	0.0	(18.9)	18.9	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from Fourth Judicial District to adjust vacancy	Trln	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 31.1												
Transfer from Criminal Appeals/Special Lit to adjust vacancy	Trln	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 22.6												
Add PCN 1249, Attorney IV, for Drug Grant RSA in Palmer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Detail - FY01 Operating Budget

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

Agency: **Department of Law**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,303.7	2,347.3			2,316.2	2,316.2	2,316.2	2,316.2			2,316.2
Travel	140.9	209.7			184.6	184.6	184.6	184.6			184.6
Contractual	155.5	121.8			135.7	135.7	135.7	135.7			135.7
Commodities	53.1	41.1			52.3	52.3	52.3	52.3			52.3
Equipment	5.4	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
** Total Expend.	2,658.6	2,719.9			2,688.8	2,688.8	2,688.8	2,688.8			2,688.8
1004 Gen Fund	2,654.6	2,719.9			2,688.8	2,688.8	2,688.8	2,688.8			2,688.8
1053 Invst Loss	4.0										
Perm Full Time	34.0	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,683.9	2,311.3	209.7	121.8	41.1	0.0	0.0	0.0	(0.0)	34	0
Gen Fund		2,683.9										
Transfer GF from 3rd Judicial-Outside Anchorage	TrIn	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		36.0										
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer to meet anticipated expenses	LIT	(0.0)	0.0	(25.1)	13.9	11.2	0.0	0.0	0.0	0.0	0	0
Transfer to 3rd Judicial-Outside Anchorage to adjust vacancy	TrOut	(31.1)	(31.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(31.1)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer to meet anticipated expenses	LIT	(0.0)	0.0	(25.1)	13.9	11.2	0.0	0.0	0.0	0.0	0	0
Transfer to 3rd Judicial-Outside Anchorage to adjust vacancy	TrOut	(31.1)	(31.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(31.1)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer to meet anticipated expenses	LIT	(0.0)	0.0	(25.1)	13.9	11.2	0.0	0.0	0.0	0.0	0	0
Transfer to 3rd Judicial-Outside Anchorage to adjust vacancy	TrOut	(31.1)	(31.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(31.1)										

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,235.0	1,164.7			1,164.7	1,164.7	1,164.7	1,164.7			1,164.7
Travel	93.7	130.9			90.1	90.1	90.1	90.1			90.1
Contractual	330.5	303.6			179.1	179.1	429.1	429.1			429.1
Commodities	35.6	16.5			16.5	16.5	16.5	16.5			16.5
Equipment	30.8	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
** Total Expend.	1,725.6	1,615.7			1,450.4	1,450.4	1,700.4	1,700.4			1,700.4
1004 Gen Fund	1,320.6	1,449.8			1,284.5	1,284.5	1,534.5	1,534.5			1,534.5
1007 I/A Rcpts	403.5	165.9			165.9	165.9	165.9	165.9			165.9
1053 Invst Loss	1.5										
Perm Full Time	17.0	17.0			17.0	17.0	17.0	17.0			17.0
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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,368.2	1,189.7	90.1	154.1	16.5	0.0	0.0	0.0	(82.2)	17	0
Gen Fund 1,202.3												
I/A Rcpts 165.9												
CH 2 FSSLA 99 Sec 55, Medical Procedures carry-forward	Special	165.3	0.0	40.8	124.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 165.3												
Spread unallocated belt tightening from Misc to Pers Svcs	LIT	0.0	(82.2)	0.0	0.0	0.0	0.0	0.0	0.0	82.2	0	0
Transfer belt tightening reduction to 3rd Judicial-Anchorage	TrIn	82.2	56.4	0.0	25.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 82.2												
Adjust line items/fund sources for Pers Svcs reconciliation	LIT	0.0	0.8	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Reverse OTI - Chap 2, FSSLA 99, Sec 55, p. 27, ln 2 (SB 32)	OTI	(165.3)	0.0	(40.8)	(124.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (165.3)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reverse OTI - Chap 2, FSSLA 99, Sec 55, p. 27, ln 2 (SB 32)	OTI	(165.3)	0.0	(40.8)	(124.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (165.3)												
Increased Funding from O&G Litigation	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 250.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reverse OTI - Chap 2, FSSLA 99, Sec 55, p. 27, ln 2 (SB 32)	OTI	(165.3)	0.0	(40.8)	(124.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (165.3)												
Increased Funding from O&G Litigation	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 250.0												

Component Detail - FY01 Operating Budget

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

Agency: **Department of Law**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,919.6	2,171.3			2,148.7	2,148.7	2,148.7	2,148.7	0.0		2,148.7
Travel	33.4	49.4			46.0	46.0	46.0	46.0	3.3		49.3
Contractual	183.9	261.9			265.3	265.3	265.3	265.3	6.7		272.0
Commodities	39.0	42.7			42.7	42.7	42.7	42.7	0.0		42.7
Equipment	13.1	0.0			0.0	0.0	0.0	0.0	5.0		5.0
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.	2,189.0	2,525.3			2,502.7	2,502.7	2,502.7	2,502.7	15.0		2,517.7
1002 Fed Rcpts	320.1	476.1			476.1	476.1	476.1	476.1			476.1
1003 G/F Match	116.9	157.3			157.3	157.3	157.3	157.3			157.3
1004 Gen Fund	1,255.2	1,359.5			1,336.9	1,336.9	1,336.9	1,336.9	15.0		1,351.9
1007 I/A Rcpts	378.0	406.6			406.6	406.6	406.6	406.6			406.6
1024 Fish/Game	117.0	125.8			125.8	0.0	0.0	0.0			0.0
1053 Invst Loss	1.8										
1134 F&G Dup						125.8	125.8	125.8			125.8
Perm Full Time	29.0	28.0			28.0	28.0	28.0	28.0	0.0		28.0
Perm Part Time	2.0	3.0			3.0	3.0	3.0	3.0	0.0		3.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,482.4	2,135.5	49.4	267.7	42.7	0.0	0.0	0.0	(12.9)	29	2
Fed Rcpts		476.1										
G/F Match		157.3										
Gen Fund		1,316.6										
I/A Rcpts		406.6										
Fish/Game		125.8										
Spread \$12.9 Miscellaneous reduction to Personal Services	LIT	0.0	(12.9)	0.0	0.0	0.0	0.0	0.0	0.0	12.9	0	0
Transfer reduction to 3rd Judicial - Anchorage	TrIn	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.9										
Transfer GF from 3rd Judicial-Outside Anchorage	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		30.0										
Adjust line items/fund sources for Pers Svcs reconciliation	LIT	0.0	5.8	0.0	(5.8)	0.0	0.0	0.0	0.0	0.0	0	0
Reclassify PCN 1110 from full time to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer to meet anticipated expenses	LIT	0.0	0.0	(3.4)	3.4	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to 3rd Judicial-Outside Anchorage to adjust vacancy	TrOut	(22.6)	(22.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.6)										
Use F&G Dup fund to avoid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game		(125.8)										
F&G Dup		125.8										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer to meet anticipated expenses	LIT	0.0	0.0	(3.4)	3.4	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 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 FY00 Management Plan to FY01 Senate *****												
Transfer to 3rd Judicial-Outside Anchorage to adjust vacancy Gen Fund (22.6)	TrOut	(22.6)	(22.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Use F&G Dup fund to avoid duplicated count of expenditures Fish/Game (125.8) F&G Dup 125.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer to meet anticipated expenses	LIT	0.0	0.0	(3.4)	3.4	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to 3rd Judicial-Outside Anchorage to adjust vacancy Gen Fund (22.6)	TrOut	(22.6)	(22.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Use F&G Dup fund to avoid duplicated count of expenditures Fish/Game (125.8) F&G Dup 125.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY01 Bills *****												
SB 259 Crimes: Representations/I.D./Computers Gen Fund 15.0	FisNot	15.0	0.0	3.3	6.7	0.0	5.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Deputy Attorney General's Office**
 BRU: Civil Division

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	224.5	157.0			160.4	160.4	160.4	160.4			160.4
Travel	25.4	8.0			8.0	8.0	8.0	8.0			8.0
Contractual	205.1	35.8			32.4	32.4	32.4	32.4			32.4
Commodities	113.0	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
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,958.6	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,526.6	202.8			202.8	202.8	202.8	202.8			202.8
1004 Gen Fund	2,511.2	202.8			202.8	202.8	202.8	202.8			202.8
1029 P/E Retire	15.1										
1053 Invst Loss	0.3										
Perm Full Time	2.0	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 202.8	ConfCom	202.8	157.4	8.0	35.4	2.0	0.0	0.0	0.0	0.0	2	0
Adjust line items/fund sources for Pers Svcs reconciliation	LIT	0.0	(0.4)	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Line item transfer - adjust vacancy by fund source	LIT	0.0	3.4	0.0	(3.4)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Line item transfer - adjust vacancy by fund source	LIT	0.0	3.4	0.0	(3.4)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Line item transfer - adjust vacancy by fund source	LIT	0.0	3.4	0.0	(3.4)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,116.1	1,296.7			1,296.7	1,296.7	1,296.7	1,296.7			1,296.7
Travel	6.4	18.5			13.3	13.3	13.3	13.3			13.3
Contractual	219.9	405.5			324.3	324.3	324.3	324.3			324.3
Commodities	21.9	28.8			28.8	28.8	28.8	28.8			28.8
Equipment	13.7	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
** Total Expend.	1,378.0	1,749.5			1,663.1	1,663.1	1,663.1	1,663.1			1,663.1
1005 GF/Prgm	210.2	338.6			338.6	338.6	338.6	338.6			338.6
1007 I/A Rcpts	1,167.8	1,410.9			1,324.5	1,324.5	1,324.5	1,324.5			1,324.5
Perm Full Time	21.0	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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,773.0	1,320.2	18.5	405.5	28.8	0.0	0.0	0.0	(0.0)	21	0
GF/Prgm		338.6										
I/A Rcpts		1,434.4										
Transfer I/A Receipt authorization to Commercial Section	TrOut	(23.5)	(23.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(23.5)										
Transfer PCN 0091 to Timekeeping and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer PCN 0192 from Oil & Gas & Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer I/A Receipts to Timekeeping and Support	TrOut	(76.4)	0.0	0.0	(76.4)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(76.4)										
Transfer I/A Receipts to Human Services Component	TrOut	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(10.0)										
Transfer to meet anticipated expenses	LIT	0.0	0.0	(5.2)	5.2	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer I/A Receipts to Timekeeping and Support	TrOut	(76.4)	0.0	0.0	(76.4)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(76.4)										
Transfer I/A Receipts to Human Services Component	TrOut	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(10.0)										
Transfer to meet anticipated expenses	LIT	0.0	0.0	(5.2)	5.2	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer I/A Receipts to Timekeeping and Support	TrOut	(76.4)	0.0	0.0	(76.4)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(76.4)										

Component Transaction Detail - FY00 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 FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer I/A Receipts to Human Services Component	TrOut	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (10.0)												
Transfer to meet anticipated expenses	LIT	0.0	0.0	(5.2)	5.2	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,122.4	1,044.5			1,115.3	1,115.3	1,115.3	1,115.3			1,115.3
Travel	19.0	15.2			18.2	18.2	18.2	18.2			18.2
Contractual	316.9	616.4			673.8	673.8	673.8	673.8			673.8
Commodities	18.1	22.2			25.0	25.0	25.0	25.0			25.0
Equipment	14.3	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,490.7	1,698.3			1,832.3	1,832.3	1,832.3	1,832.3			1,832.3
1004 Gen Fund	270.7	271.7			271.7	271.7	271.7	271.7			271.7
1005 GF/Prgm	64.5										
1007 I/A Rcpts	1,154.9	1,426.6			1,560.6	1,560.6	1,560.6	1,560.6			1,560.6
1053 Invst Loss	0.6										
Perm Full Time	12.0	13.0			13.0	13.0	13.0	13.0			13.0
Perm Part Time	2.0	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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 271.7 I/A Rcpts 1,403.1	ConfCom	1,674.8	1,004.9	15.2	632.5	22.2	0.0	0.0	0.0	0.0	12	2
Adjust line items/fund sources for Pers Svcs reconciliation	LIT	0.0	16.1	0.0	(16.1)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer I/A Receipt auth from Collections & Support I/A Rcpts 23.5	TrIn	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer PCN 0158 from Fair Business Practices	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 0308 to Transportation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
***** Changes from FY00 Management Plan to FY01 House *****												
Additional I/A Receipt Authorization needed for PCN 0158 I/A Rcpts 62.0	Inc	62.0	41.9	0.5	16.8	2.8	0.0	0.0	0.0	0.0	0	0
Adjust vacancy by fund source and line item	LIT	0.0	(43.1)	2.5	40.6	0.0	0.0	0.0	0.0	0.0	0	0
Transfer I/A Rcpts from Fair Business Practices for PCN 0158 I/A Rcpts 72.0	TrIn	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Additional I/A Receipt Authorization needed for PCN 0158 I/A Rcpts 62.0	Inc	62.0	41.9	0.5	16.8	2.8	0.0	0.0	0.0	0.0	0	0
Adjust vacancy by fund source and line item	LIT	0.0	(43.1)	2.5	40.6	0.0	0.0	0.0	0.0	0.0	0	0
Transfer I/A Rcpts from Fair Business Practices for PCN 0158 I/A Rcpts 72.0	TrIn	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 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 FY00 Management Plan to FY01 CC (Enacted) *****												
Additional I/A Receipt Authorization needed for PCN 0158	Inc	62.0	41.9	0.5	16.8	2.8	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 62.0												
Adjust vacancy by fund source and line item	LIT	0.0	(43.1)	2.5	40.6	0.0	0.0	0.0	0.0	0.0	0	0
Transfer I/A Rcpts from Fair Business Practices for PCN 0158	Trln	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 72.0												

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,054.4	921.3			931.3	931.3	931.3	931.3			931.3
Travel	14.1	38.8			38.8	38.8	38.8	38.8			38.8
Contractual	470.4	264.2			254.2	254.2	254.2	254.2			254.2
Commodities	17.0	29.9			29.9	29.9	29.9	29.9			29.9
Equipment	13.5	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.	1,569.4	1,254.2			1,254.2	1,254.2	1,254.2	1,254.2			1,254.2
1004 Gen Fund	597.8	600.4			600.4	600.4	600.4	600.4			600.4
1005 GF/Prgm	5.9	33.5			33.5	33.5	33.5	33.5			33.5
1007 I/A Rcpts	164.3	154.9			154.9	154.9	154.9	154.9			154.9
1053 Invst Loss	0.7										
1055 IA/OIL HAZ	800.7	465.4			465.4	465.4	465.4	465.4			465.4
Perm Full Time	12.0	12.0			12.0	12.0	12.0	12.0			12.0
Perm Part Time	2.0	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

Component Transaction Detail - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,254.2	921.3	38.8	264.2	29.9	0.0	0.0	0.0	0.0	12	2
Gen Fund	600.4											
GF/Prgm	33.5											
I/A Rcpts	154.9											
IA/OIL	465.4											
HAZ												
***** Changes from FY00 Management Plan to FY01 House *****												
Line item transfer - adjust vacancy by fund source	LIT	0.0	10.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Line item transfer - adjust vacancy by fund source	LIT	0.0	10.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Line item transfer - adjust vacancy by fund source	LIT	0.0	10.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,038.8	1,122.7			1,088.8	1,088.8	1,088.8	1,088.8			1,088.8
Travel	11.6	8.0			8.1	8.1	8.1	8.1			8.1
Contractual	151.7	192.2			197.8	197.8	197.8	197.8			197.8
Commodities	16.4	32.1			33.3	33.3	33.3	33.3			33.3
Equipment	12.3	8.6			8.6	8.6	8.6	8.6			8.6
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.	1,230.8	1,363.6			1,336.6	1,336.6	1,336.6	1,336.6			1,336.6
1004 Gen Fund	346.4	428.4			428.4	428.4	428.4	428.4			428.4
1005 GF/Prgm	22.5	50.0			50.0	50.0	50.0	50.0			50.0
1007 I/A Rcpts	861.4	705.2			678.2	678.2	678.2	678.2			678.2
1053 Invst Loss	0.5										
1108 Stat Desig		180.0			180.0	180.0	180.0	180.0			180.0
Perm Full Time	13.0	14.0			14.0	14.0	14.0	14.0			14.0
Perm Part Time	1.0	4.0			4.0	4.0	4.0	4.0			4.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,416.3	1,175.4	8.0	192.2	32.1	8.6	0.0	0.0	(0.0)	16	1
Gen Fund		481.1										
GF/Prgm		50.0										
I/A Rcpts		705.2										
Stat Desig		180.0										
Transfer PCN 0342 from Natural Resources (Part Time)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Transfer PCN 0142 and 0055 from Human Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Transfer GF to Governmental Affairs Section	TrOut	(52.7)	(52.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(52.7)										
Transfer PCN 0194 and 0155 to Human Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Transfer PCN 0158 to Commercial Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Realign position count to agree with management plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer PCN 0333 From Timekeeping and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer I/A Rcpts to Commercial Section for PCN 0158	TrOut	(72.0)	(72.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(72.0)										
Transfer PCN 0361 to Admin Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Paraprofessional Support for Student Loan Collections	Inc	45.0	38.1	0.1	5.6	1.2	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		45.0										

Component Transaction Detail - FY00 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 FY00 Management Plan to FY01 Senate *****												
Transfer PCN 0333 From Timekeeping and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer I/A Rcpts to Commercial Section for PCN 0158	TrOut	(72.0)	(72.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (72.0)												
Transfer PCN 0361 to Admin Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Paraprofessional Support for Student Loan Collections	Inc	45.0	38.1	0.1	5.6	1.2	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 45.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer PCN 0333 From Timekeeping and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer I/A Rcpts to Commercial Section for PCN 0158	TrOut	(72.0)	(72.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (72.0)												
Transfer PCN 0361 to Admin Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Paraprofessional Support for Student Loan Collections	Inc	45.0	38.1	0.1	5.6	1.2	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 45.0												

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,777.8	1,686.4			1,698.4	1,698.4	1,698.4	1,698.4	0.0		1,698.4
Travel	37.0	20.1			20.2	20.2	20.2	20.2	0.0		20.2
Contractual	1,014.5	1,050.2			821.8	821.8	821.8	821.8	0.0		821.8
Commodities	28.9	31.3			31.6	31.6	31.6	31.6	0.0		31.6
Equipment	22.8	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.	2,881.0	2,788.0			2,572.0	2,572.0	2,572.0	2,572.0	0.0		2,572.0
1004 Gen Fund	1,045.6	1,163.0			932.8	932.8	932.8	932.8	0.0		932.8
1007 I/A Rcpts	1,834.3	1,300.0			1,314.2	1,314.2	1,314.2	1,314.2			1,314.2
1053 Invst Loss	1.1										
1108 Stat Desig		325.0			325.0	325.0	325.0	325.0			325.0
Perm Full Time	18.0	20.0			20.0	20.0	20.0	20.0	0.0		20.0
Perm Part Time	2.0	1.0			1.0	1.0	1.0	1.0	0.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,095.0	1,644.3	20.1	495.0	31.3	0.0	0.0	0.0	(95.7)	19	1
Gen Fund 795.0												
I/A Rcpts 1,300.0												
CH 2 FSSLA 99 Sec 73, Bank of America investigation	Special	555.2	0.0	0.0	555.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 230.2												
Stat Desig 325.0												
Spread \$95.7 Miscellaneous reduction to Personal Services	LIT	0.0	(95.7)	0.0	0.0	0.0	0.0	0.0	0.0	95.7	0	0
Transfer GF from Fair Business Practices	Trln	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 52.7												
Transfer GF from Mental Health Lands	Trln	65.1	57.1	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 65.1												
Transfer GF from Natural Resources	Trln	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 20.0												
Transfer PCN 0013 from Legislation and Regulations	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Adjust line items/fund sources for Pers Svcs reconciliation	LIT	0.0	8.0	0.0	(8.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
LFD-Reverse CH 2 FSSLA 99 Sec 73, Bank of America invest.	OTI	(555.2)	0.0	0.0	(555.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (230.2)												
Stat Desig (325.0)												
Add I/A Receipt Auth for Admin. Retirement/Benefits RSA	Inc	14.2	12.0	0.1	1.8	0.3	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 14.2												
Ch 2, Sec 73 FSSLA 99 - Continued Bank of America Invest.	Inc	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 325.0												

Component Transaction Detail - FY00 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 FY00 Management Plan to FY01 Senate *****												
LFD-Reverse CH 2 FSSLA 99 Sec 73, Bank of America invest. Gen Fund (230.2) Stat Desig (325.0)	OTI	(555.2)	0.0	0.0	(555.2)	0.0	0.0	0.0	0.0	0.0	0	0
Add I/A Receipt Auth for Admin. Retirement/Benefits RSA I/A Rcpts 14.2	Inc	14.2	12.0	0.1	1.8	0.3	0.0	0.0	0.0	0.0	0	0
Ch 2, Sec 73 FSSLA 99 - Continued Bank of America Invest. Stat Desig 325.0	Inc	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
LFD-Reverse CH 2 FSSLA 99 Sec 73, Bank of America invest. Gen Fund (230.2) Stat Desig (325.0)	OTI	(555.2)	0.0	0.0	(555.2)	0.0	0.0	0.0	0.0	0.0	0	0
Add I/A Receipt Auth for Admin. Retirement/Benefits RSA I/A Rcpts 14.2	Inc	14.2	12.0	0.1	1.8	0.3	0.0	0.0	0.0	0.0	0	0
Ch 2, Sec 73 FSSLA 99 - Continued Bank of America Invest. Stat Desig 325.0	Inc	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY01 Bills *****												
HB 255 Home Rule Communities Gen Fund 2.8	FisNot	2.8	2.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0
HB 255 Home Rule Communities Gen Fund (2.8)	Failed	(2.8)	(2.4)	(0.0)	(0.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	3,057.9	2,888.1			2,888.1	2,888.1	2,888.1	2,888.1			2,888.1
Travel	66.7	49.9			50.0	50.0	50.0	50.0			50.0
Contractual	417.9	383.9			393.7	393.7	393.7	393.7			393.7
Commodities	65.0	51.0			51.1	51.1	51.1	51.1			51.1
Equipment	61.3	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
** Total Expend.	3,668.8	3,372.9			3,382.9	3,382.9	3,382.9	3,382.9			3,382.9
1004 Gen Fund	2,601.5	2,564.7			2,698.7	2,698.7	2,698.7	2,698.7			2,698.7
1007 I/A Rcpts	1,001.8	611.2			621.2	621.2	621.2	621.2			621.2
1037 GF/MH	63.0	63.0			63.0	63.0	63.0	63.0			63.0
1053 Invst Loss	2.5										
1119 Tobac Sett		134.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	41.0	47.0			47.0	47.0	47.0	47.0			47.0
Perm Part Time	2.0	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

Component Transaction Detail - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,372.9	2,798.1	47.6	363.3	48.8	0.0	0.0	0.0	115.1	42	0
Gen Fund		2,564.7										
I/A Rcpts		611.2										
GF/MH		63.0										
Tobac Setl		134.0										
Spread \$115.1 Miscellaneous addition to specific line items	LIT	0.0	90.0	2.3	20.6	2.2	0.0	0.0	0.0	(115.1)	0	0
Add 2 PFT due to spread of Misc addition to Pers Svcs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Reclass PCN 0128 to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
New PCNs-Balloon Project & Juvenile Accountability Blk Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Change status of PCN 0294 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Transfer PCN 0155 and 0194 from Fair Business Practices	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Transfer PCN 0183 from Transportation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 0294 from Statehood Defense	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 0055 and 0142 to Fair Business Practices	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer I/A Receipt Authority from Collections	TrIn	10.0	8.5	0.1	1.3	0.1	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		10.0										
Line item transfer - adjust vacancy by fund source	LIT	0.0	(8.5)	0.0	8.5	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 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 FY00 Management Plan to FY01 House *****												
Amd: Tobacco Settlement Funding 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		134.0										
Tobac Setl		(134.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer I/A Receipt Authority from Collections	TrIn	10.0	8.5	0.1	1.3	0.1	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		10.0										
Line item transfer - adjust vacancy by fund source	LIT	0.0	(8.5)	0.0	8.5	0.0	0.0	0.0	0.0	0.0	0	0
Amd: Tobacco Settlement Funding 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		134.0										
Tobac Setl		(134.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer I/A Receipt Authority from Collections	TrIn	10.0	8.5	0.1	1.3	0.1	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		10.0										
Line item transfer - adjust vacancy by fund source	LIT	0.0	(8.5)	0.0	8.5	0.0	0.0	0.0	0.0	0.0	0	0
Amd: Tobacco Settlement Funding 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		134.0										
Tobac Setl		(134.0)										

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	364.9	378.9			378.7	378.7	378.7	378.7			378.7
Travel	2.5	11.0			11.0	11.0	11.0	11.0			11.0
Contractual	32.8	93.2			93.4	93.4	93.4	93.4			93.4
Commodities	5.9	12.3			12.3	12.3	12.3	12.3			12.3
Equipment	4.7	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	410.8	495.4			495.4	495.4	495.4	495.4			495.4
1004 Gen Fund	372.2	369.5			369.5	369.5	369.5	369.5			369.5
1007 I/A Rcpts	38.1	125.9			125.9	125.9	125.9	125.9			125.9
1053 Invst Loss	0.5										
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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	495.4	375.6	11.0	96.5	12.3	0.0	0.0	0.0	0.0	5	0
Gen Fund		369.5										
I/A Rcpts		125.9										
Transfer PCN 0296 from Statehood Defense	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 0320 from Oil & Gas	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 0013 to Governmental Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer PCN 0069 to Transportation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Adjust line items/fund sources for Pers Svcs reconciliation	LIT	0.0	3.3	0.0	(3.3)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Line item transfer - adjust vacancy by fund source	LIT	0.0	(0.2)	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Line item transfer - adjust vacancy by fund source	LIT	0.0	(0.2)	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Line item transfer - adjust vacancy by fund source	LIT	0.0	(0.2)	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	96.9	103.9			0.0	0.0	0.0	0.0			0.0
Travel	0.3	4.5			0.0	0.0	0.0	0.0			0.0
Contractual	10.2	9.8			-0.0	-0.0	-0.0	-0.0			-0.0
Commodities	1.6	5.7			0.0	0.0	0.0	0.0			0.0
Equipment	1.3	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	110.3	123.9			-0.0	-0.0	-0.0	-0.0			-0.0
1004 Gen Fund	67.9	98.9			0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts	42.0	25.0			0.0	0.0	0.0	0.0			0.0
1053 Invst Loss	0.4										
Perm Full Time	3.0	2.0			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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	189.0	170.0	7.5	4.3	7.2	0.0	0.0	0.0	0.0	3	0
Gen Fund		164.0										
I/A Rcpts		25.0										
Adjust line item distribution to match Gov's FY 00 Auth	LIT	0.0	(30.0)	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
Adjust line items/fund sources for Pers Svcs reconciliation	LIT	0.0	21.0	(3.0)	(16.5)	(1.5)	0.0	0.0	0.0	0.0	0	0
Transfer GF to Governmental Affairs Section	TrOut	(65.1)	(57.1)	0.0	(8.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(65.1)										
Transfer PCN 0273 to Statehood Defense	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer component funding & positions to Natural Resources	TrOut	(123.9)	(103.9)	(4.5)	(9.8)	(5.7)	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(98.9)										
I/A Rcpts		(25.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer component funding & positions to Natural Resources	TrOut	(123.9)	(103.9)	(4.5)	(9.8)	(5.7)	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(98.9)										
I/A Rcpts		(25.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer component funding & positions to Natural Resources	TrOut	(123.9)	(103.9)	(4.5)	(9.8)	(5.7)	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(98.9)										
I/A Rcpts		(25.0)										

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	806.5	1,044.1			1,148.0	1,148.0	1,148.0	1,148.0			1,148.0
Travel	7.6	19.2			23.7	23.7	23.7	23.7			23.7
Contractual	87.9	173.4			183.2	183.2	49.2	49.2			49.2
Commodities	12.9	24.5			30.2	30.2	30.2	30.2			30.2
Equipment	10.4	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
** Total Expend.	925.3	1,261.2			1,385.1	1,385.1	1,251.1	1,251.1			1,251.1
1004 Gen Fund	746.6	982.4			1,081.3	1,081.3	947.3	947.3			947.3
1007 I/A Rcpts	177.5	278.8			303.8	303.8	303.8	303.8			303.8
1053 Invst Loss	1.2										
Perm Full Time	14.0	13.0			15.0	15.0	15.0	15.0			15.0
Perm Part Time	2.0	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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,281.2	1,064.1	19.2	173.4	24.5	0.0	0.0	0.0	(0.0)	13	2
Gen Fund		1,002.4										
I/A Rcpts		278.8										
Transfer PCN 1047 from Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer GF to Governmental Affairs Section	TrOut	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(20.0)										
Transfer PCN 0322 to Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer PCN 0342 to Fair Business Practices	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer funding and positions from Mental Health Lands	TrIn	123.9	103.9	4.5	9.8	5.7	0.0	0.0	0.0	0.0	2	0
Gen Fund		98.9										
I/A Rcpts		25.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer funding and positions from Mental Health Lands	TrIn	123.9	103.9	4.5	9.8	5.7	0.0	0.0	0.0	0.0	2	0
Gen Fund		98.9										
I/A Rcpts		25.0										
Reduce Natural Resources litigation funding	Dec	(134.0)	0.0	0.0	(134.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(134.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer funding and positions from Mental Health Lands	TrIn	123.9	103.9	4.5	9.8	5.7	0.0	0.0	0.0	0.0	2	0
Gen Fund		98.9										
I/A Rcpts		25.0										
Reduce Natural Resources litigation funding	Dec	(134.0)	0.0	0.0	(134.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(134.0)										

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,144.6	2,258.0			2,258.0	2,258.0	2,258.0	2,258.0			2,258.0
Travel	48.6	90.5			90.5	90.5	90.5	90.5			90.5
Contractual	278.1	431.0			431.0	431.0	431.0	431.0			431.0
Commodities	73.4	54.2			54.2	54.2	54.2	54.2			54.2
Equipment	88.4	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,633.1	2,833.7			2,833.7	2,833.7	2,833.7	2,833.7			2,833.7
1007 I/A Rcpts	2,633.1	2,833.7			2,833.7	2,833.7	2,833.7	2,833.7			2,833.7
Perm Full Time	36.0	32.0			32.0	32.0	32.0	32.0			32.0
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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan * * * * *												
Conference Committee	ConfCom	2,948.2	2,372.5	90.5	431.0	54.2	0.0	0.0	0.0	0.0	34	0
I/A Rcpts 2,948.2												
Transfer I/A Receipt authorization to Special Litigation	TrOut	(39.4)	(39.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (39.4)												
Transfer I/A Receipt authorization to Transportation	TrOut	(70.7)	(70.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (70.7)												
Transfer I/A Receipt authorization to Timekeeping & Support	TrOut	(4.4)	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (4.4)												
Transfer PCN 0320 to Legislation and Regulations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer PCN 0192 to Collections	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,895.0	1,828.8			1,828.8	1,828.8	1,828.8	1,828.8			1,828.8
Travel	63.7	28.1			28.1	28.1	28.1	28.1			28.1
Contractual	405.8	375.5			295.8	295.8	295.8	295.8			295.8
Commodities	34.5	35.7			35.7	35.7	35.7	35.7			35.7
Equipment	40.2	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,439.2	2,268.1			2,188.4	2,188.4	2,188.4	2,188.4			2,188.4
1004 Gen Fund	119.8	79.7			0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts	2,319.4	2,188.4			2,188.4	2,188.4	2,188.4	2,188.4			2,188.4
Perm Full Time	21.0	25.0			25.0	25.0	25.0	25.0			25.0
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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,149.0	1,789.4	28.1	295.8	35.7	0.0	0.0	0.0	0.0	25	0
I/A Rcpts 2,149.0												
CH 2 FSSLA 99 Sec 55, Tort Reform carry-forward	Special	79.7	0.0	0.0	79.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 79.7												
Transfer I/A Receipt authorization from Oil & Gas & Mining	TrIn	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 39.4												
Transfer PCN 0322 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 1047 to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Reverse CH 2 FSSLA 99 Sec 55, Tort Reform	OTI	(79.7)	0.0	0.0	(79.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (79.7)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reverse CH 2 FSSLA 99 Sec 55, Tort Reform	OTI	(79.7)	0.0	0.0	(79.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (79.7)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reverse CH 2 FSSLA 99 Sec 55, Tort Reform	OTI	(79.7)	0.0	0.0	(79.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (79.7)												

Component Detail - FY01 Operating Budget

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

Agency: **Department of Law**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,287.4	1,540.8			1,540.8	1,540.8	1,540.8	1,540.8			1,540.8
Travel	16.4	20.2			20.2	20.2	20.2	20.2			20.2
Contractual	494.4	373.6			373.6	373.6	373.6	373.6			373.6
Commodities	21.1	31.4			31.4	31.4	31.4	31.4			31.4
Equipment	16.3	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,835.6	1,966.0			1,966.0	1,966.0	1,966.0	1,966.0			1,966.0
1007 I/A Rcpts	1,835.6	1,966.0			1,966.0	1,966.0	1,966.0	1,966.0			1,966.0
Perm Full Time	18.0	19.0			19.0	19.0	19.0	19.0			19.0
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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,895.3	1,470.1	20.2	373.6	31.4	0.0	0.0	0.0	0.0	18	0
I/A Rcpts 1,895.3												
Transfer I/A Receipt authorization from Oil & Gas & Mining	TrIn	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 70.7												
Transfer PCN 0069 from Legislation/Regulations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 0308 from Commercial Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Transfer PCN 0183 to Human Services Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Change status of PCN 0308 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	623.9	644.0			601.0	601.0	601.0	601.0			601.0
Travel	1.3	1.3			1.3	1.3	1.3	1.3			1.3
Contractual	92.0	76.3			94.3	94.3	94.3	94.3			94.3
Commodities	2.7	2.7			27.1	27.1	27.1	27.1			27.1
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.	719.9	724.3			723.7	723.7	723.7	723.7			723.7
1004 Gen Fund		15.8			15.8	15.8	15.8	15.8			15.8
1007 I/A Rcpts	719.9	708.5			707.9	707.9	707.9	707.9			707.9
Perm Full Time	14.0	15.0			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			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	719.9	623.9	1.3	92.0	2.7	0.0	0.0	0.0	0.0	14	0
Gen Fund		15.8										
I/A Rcpts		704.1										
Transfer I/A Receipt authorization from Oil & Gas & Mining	TrIn	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		4.4										
Transfer PCN 0091 from Collections and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Adjust line items/fund sources for Pers Svcs reconciliation	LIT	0.0	15.7	0.0	(15.7)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer I/A Receipts from Collections	TrIn	76.4	20.0	0.0	30.0	26.4	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		76.4										
Transfer I/A Receipt Authority to Administrative Services	TrOut	(77.0)	(63.0)	0.0	(12.0)	(2.0)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(77.0)										
Transfer PCN 0333 to Fair Business Practices	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer I/A Receipts from Collections	TrIn	76.4	20.0	0.0	30.0	26.4	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		76.4										
Transfer I/A Receipt Authority to Administrative Services	TrOut	(77.0)	(63.0)	0.0	(12.0)	(2.0)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(77.0)										
Transfer PCN 0333 to Fair Business Practices	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer I/A Receipts from Collections	TrIn	76.4	20.0	0.0	30.0	26.4	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		76.4										

Component Transaction Detail - FY00 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 FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer I/A Receipt Authority to Administrative Services	TrOut	(77.0)	(63.0)	0.0	(12.0)	(2.0)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (77.0)												
Transfer PCN 0333 to Fair Business Practices	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY01 Operating Budget

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

Agency: **Department of Law**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	712.5	752.8			752.8	677.8	677.8	677.8			677.8
Travel	14.3	66.4			66.4	14.4	14.4	14.4			14.4
Contractual	216.1	427.6			427.6	364.4	364.4	364.4			364.4
Commodities	12.6	46.2			46.2	26.4	26.4	26.4			26.4
Equipment	9.1	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	964.6	1,293.0			1,293.0	1,083.0	1,083.0	1,083.0			1,083.0
1004 Gen Fund	908.0	1,293.0			1,293.0	1,083.0	1,083.0	1,083.0			1,083.0
1007 I/A Rcpts	55.3										
1053 Invst Loss	1.3										
Perm Full Time	11.0	9.0			9.0	9.0	9.0	9.0			9.0
Perm Part Time	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

Component Transaction Detail - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	980.0	775.4	14.6	162.8	27.2	0.0	0.0	0.0	0.0	11	0
Gen Fund		980.0										
CH 2 FSSLA 99 Sec 27, Submerged Lands litigation	Special	380.0	75.0	52.0	233.2	19.8	0.0	0.0	0.0	0.0	0	0
Gen Fund		380.0										
Spread from department-wide Unallocated Reduction	Unalloc	(67.0)	(57.0)	(0.2)	(9.0)	(0.8)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(67.0)										
Transfer PCN 0273 from Mental Health Lands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 0294 to Human Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer PCN 0296 to Legislation and Regulations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reclassify PCN 0338 to PT status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Revise Submerged Lands Litigation Line Items	LIT	0.0	(40.6)	0.0	40.6	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
LFD-Reverse CH 2 FSSLA 99 Sec 27, Submerged Lands litigation	OTI	(380.0)	(75.0)	(52.0)	(233.2)	(19.8)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(380.0)										
Continue Submerged Land Litigation	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		170.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
LFD-Reverse CH 2 FSSLA 99 Sec 27, Submerged Lands litigation	OTI	(380.0)	(75.0)	(52.0)	(233.2)	(19.8)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(380.0)										
Continue Submerged Land Litigation	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		170.0										

Component Transaction Detail - FY00 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 FY00 Management Plan to FY01 CC (Enacted) *****												
LFD-Reverse CH 2 FSSLA 99 Sec 27, Submerged Lands litigation	OTI	(380.0)	(75.0)	(52.0)	(233.2)	(19.8)	0.0	0.0	0.0	0.0	0	0
Gen Fund (380.0)												
Continue Submerged Land Litigation	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 170.0												

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	4,490.0	5,965.6			5,215.6	4,925.8	4,436.7	4,436.7			4,436.7
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	4,490.0	5,965.6			5,215.6	4,925.8	4,436.7	4,436.7			4,436.7
1004 Gen Fund	3,996.5	4,488.6			3,738.6	3,448.8	2,959.7	2,959.7			2,959.7
1105 PFund Rcpt	493.5	1,477.0			1,477.0	1,477.0	1,477.0	1,477.0			1,477.0
Perm Full Time	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	5,362.4	0.0	0.0	5,362.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3,885.4										
PFund		1,477.0										
Rcpt												
CH 2 FSSLA 99 Sec 24, BP AMOCO-ARCO merger carry-forward	Special	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		750.0										
Spread from department-wide Unallocated Reduction	Unalloc	(146.8)	0.0	0.0	(146.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(146.8)										
***** Changes from FY00 Management Plan to FY01 House *****												
Reverse CH 2 FSSLA 99 Sec 24, BP AMOCO-ARCO merger	OTI	(750.0)	0.0	0.0	(750.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(750.0)										
Reduce Oil and Gas Litigation Funding	Dec	(289.8)	0.0	0.0	(289.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(289.8)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reverse CH 2 FSSLA 99 Sec 24, BP AMOCO-ARCO merger	OTI	(750.0)	0.0	0.0	(750.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(750.0)										
Reduce Oil and Gas Litigation Funding	Dec	(289.8)	0.0	0.0	(289.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(289.8)										
Further reduce O&G Litigation funding	Dec	(141.0)	0.0	0.0	(141.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(141.0)										
Reduce O&G Lit. to adopt Inter. Building Code in DPS	Dec	(98.1)	0.0	0.0	(98.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(98.1)										
Reduce O&G Lit funding and move to Criminal Division	TrOut	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(250.0)										

Component Transaction Detail - FY00 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 FY00 Management Plan to FY01 CC (Enacted) *****												
Reverse CH 2 FSSLA 99 Sec 24, BP AMOCO-ARCO merger Gen Fund (750.0)	OTI	(750.0)	0.0	0.0	(750.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Oil and Gas Litigation Funding Gen Fund (289.8)	Dec	(289.8)	0.0	0.0	(289.8)	0.0	0.0	0.0	0.0	0.0	0	0
Further reduce O&G Litigation funding Gen Fund (141.0)	Dec	(141.0)	0.0	0.0	(141.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce O&G Lit. to adopt Inter. Building Code in DPS Gen Fund (98.1)	Dec	(98.1)	0.0	0.0	(98.1)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce O&G Lit funding and move to Criminal Division Gen Fund (250.0)	TrOut	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	507.8	295.7			295.7	295.7	295.7	295.7			295.7
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	507.8	295.7			295.7	295.7	295.7	295.7			295.7
1004 Gen Fund	507.8	295.7			295.7	295.7	295.7	295.7			295.7
Perm Full Time	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	ConfCom	295.7	(66.0)	0.0	375.7	0.0	0.0	0.0	0.0	(14.0)	0	0
Adjust line item distribution to match Gov's FY 00 Auth	LIT	0.0	66.0	0.0	(80.0)	0.0	0.0	0.0	0.0	14.0	0	0

Component Detail - FY01 Operating Budget

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

Agency: **Department of Law**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	246.5	240.6			244.1	244.1	244.1	244.1			244.1
Travel	13.6	10.0			10.0	10.0	10.0	10.0			10.0
Contractual	49.5	79.6			76.1	76.1	76.1	76.1			76.1
Commodities	9.6	4.0			4.0	4.0	4.0	4.0			4.0
Equipment	6.3	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	325.5	334.2			334.2	334.2	334.2	334.2			334.2
1004 Gen Fund	325.1	334.2			334.2	334.2	334.2	334.2			334.2
1053 Invst Loss	0.4										
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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 334.2	ConfCom	334.2	241.3	10.0	78.9	4.0	0.0	0.0	0.0	0.0	3	0
Adjust line items/fund sources for Pers Svcs reconciliation	LIT	0.0	(0.7)	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Line item transfer - adjust vacancy by fund source	LIT	0.0	3.5	0.0	(3.5)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Line item transfer - adjust vacancy by fund source	LIT	0.0	3.5	0.0	(3.5)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Line item transfer - adjust vacancy by fund source	LIT	0.0	3.5	0.0	(3.5)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

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

Agency: Department of Law

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	971.1	1,005.7	0.0		1,068.7	1,068.7	1,068.7	1,068.7			1,068.7
Travel	4.3	7.8	0.0		7.8	7.8	7.8	7.8			7.8
Contractual	77.3	72.3	0.0		84.3	84.3	84.3	84.3			84.3
Commodities	13.4	16.9	0.0		18.9	18.9	18.9	18.9			18.9
Equipment	11.9	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	1,478.4		0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,078.0	1,102.7	1,478.4		1,179.7	1,179.7	1,179.7	1,179.7			1,179.7
1004 Gen Fund	498.1	503.2	1,462.5		503.2	503.2	503.2	503.2			503.2
1005 GF/Prgm	46.2	46.2			46.2	46.2	46.2	46.2			46.2
1007 I/A Rcpts	532.5	553.3			630.3	630.3	630.3	630.3			630.3
1029 P/E Retire			11.5								
1050 PFD Fund			4.4								
1053 Invst Loss	1.2										
Perm Full Time	17.0	17.0	0.0		18.0	18.0	18.0	18.0			18.0
Perm Part Time	1.0	1.0	0.0		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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,102.7	1,007.5	7.8	70.5	16.9	0.0	0.0	0.0	0.0	17	1
Gen Fund	503.2											
GF/Prgm	46.2											
I/A Rcpts	553.3											
Adjust line items/fund sources for Pers Svcs reconciliation	LIT	0.0	(1.8)	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer PCN 0361 from Fair Business Practices	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer I/A Receipt Authority from Timekeeping and Support	Trln	77.0	63.0	0.0	12.0	2.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	77.0											
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer PCN 0361 from Fair Business Practices	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer I/A Receipt Authority from Timekeeping and Support	Trln	77.0	63.0	0.0	12.0	2.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	77.0											
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer PCN 0361 from Fair Business Practices	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer I/A Receipt Authority from Timekeeping and Support	Trln	77.0	63.0	0.0	12.0	2.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	77.0											
***** FY00 Supplementals *****												
SB 250, FY00 judgments and claims	Suppl	1,471.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,471.2	0	0
Gen Fund	1,455.3											
P/E Retire	11.5											
PFD Fund	4.4											
SB 250, miscellaneous claims and stale-dated warrants	Suppl	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.2	0	0
Gen Fund	7.2											

Component Detail - FY01 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Administration and Support**

Agency: **Department of Law**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	9.2		9.2
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			0.0	0.0	0.0	0.0	9.2		9.2
1002 Fed Rcpts									0.1		0.1
1004 Gen Fund		0.0			0.0	0.0	0.0	0.0	5.3		5.3
1005 GF/Prgm									0.1		0.1
1007 I/A Rcpts									3.6		3.6
1055 IA/OIL HAZ									0.1		0.1
Perm Full Time		0.0			0.0	0.0	0.0	-1.0	0.0		-1.0
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 - FY00 Operating Budget

Component: **Unallocated Reduction**
 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	(345.9)	(279.4)	(66.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (345.9)												
Spread Unallocated Reduction	Unalloc	345.9	279.4	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 345.9												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Unallocated reduction of positions to FY00 Mgt Plan level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** FY01 Bills *****												
HB 378 Acctg Service Fees for Workers' Compensation	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.6												
I/A Rcpts 0.3												
HB 419 Workers' Compensation	FisNot	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.1												
Gen Fund 4.7												
GF/Prgm 0.1												
I/A Rcpts 3.3												
IA/OIL 0.1												
HAZ												

TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot	Fiscal Note funding and legislation reference for the current budget cycle (FY01).
FisNt00	Fiscal Note funding and legislation reference recorded for the FY00 budget cycle.
FrntSec	Appropriations reflected in the operating budget detail that were approved in the front section of the operating budget bill(s).
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base where one time funding will not be available for the current budget cycle (FY01).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations as passed during the current budget cycle (FY01).
RPL	Revised Program – Legislature transactions that are passed by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations for the current fiscal year (FY00) as passed during SLA00.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated general fund reductions based on personal services and travel as applied by each agency.
Veto	Vetoed transactions from the previous session year.

