

# Fiscal Year 2003 Operating Budget

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## Department of Law



*Legislative Finance Division*

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## COLUMN DEFINITIONS

**01Actual** - Actual operating expenditures of the prior (closed) fiscal year.

**02MgtPln** –Authorized level of expenditures at the beginning of FY02 plus adjustments to allocations within appropriations made at an agency’s discretion.

**02SupOp** – Supplemental *Operating* appropriations made by the legislature during the 2002 session. Supplemental capital and special appropriations are excluded from this column.

**02 RPL O-** FY02 *Operating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

**Gov Amd** - FY03 operating budget as proposed by the Governor to the legislature on December 15, 2001, as amended through the 45th legislative day.

**House** - The version of the FY03 operating budget adopted by the House of Representatives.

**Senate** - The version of the FY03 operating budget adopted by the Senate.

**Enacted** – The version of the FY03 operating budget adopted by the full legislature, adjusted for vetoes.

**Bills** – FY03 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OpinCap** – FY03 operating appropriations contained in the capital budget, adjusted for vetoes.

**03Budget** – Sums the **Enacted**, **Bills** and **OpinCap** columns to reflect the total FY03 operating budget. FY03 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY03 budget are excluded from this column because the amounts are unknown at this time.

## FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match 1004 General Fund 1005 General Fund/Program Receipts 1037 General Fund/Mental Health	1002 Federal receipts 1013 Alcoholism/Drug Abuse RLF 1014 Donated Commod/Handling 1016 Federal Incentive Payments 1033 Surplus Property Revolving Fund 1043 Impact Aid for K-12 Schools 1133 Indirect Cost Reimbursement	1001 CBR Fund	All other fund sources

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

**Agency: Department of Law**

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Buc	
<b>Office of the Attorney General</b>													
1	Office of the Attorney General	336.7	338.2	2,157.5	344.8	344.8	344.8	344.8	0.0	0.0	344.8	6.6	2.0
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-465.6	-506.3	-506.3	0.0	0.0	-506.3	-506.3	0.0
	* BRU Total	336.7	338.2	2,157.5	344.8	-120.8	-161.5	-161.5	0.0	0.0	-161.5	-499.7	-147.8
<b>Criminal Division</b>													
3	First Judicial District	1,212.1	1,243.1	0.0	1,275.6	1,261.8	1,261.8	1,261.8	0.0	0.0	1,261.8	18.7	1.5
4	Second Judicial District	770.7	876.5	0.0	897.0	882.4	882.4	882.4	0.0	0.0	882.4	5.9	0.7
5	Third Judicial District: Anchorage	3,442.7	3,679.1	0.0	3,907.1	3,650.0	3,650.0	3,650.0	138.0	0.0	3,788.0	108.9	3.0
6	Third Judicial District: Outside Anchorage	2,391.2	2,322.1	0.0	2,489.9	2,467.0	2,467.0	2,467.0	0.0	0.0	2,467.0	144.9	6.2
7	Fourth Judicial District	2,778.6	3,154.5	0.0	3,258.1	3,145.0	3,145.0	3,145.0	0.0	0.0	3,145.0	-9.5	-0.3
8	Criminal Justice Litigation	1,644.4	1,720.7	160.0	1,775.9	1,727.0	1,727.0	1,727.0	0.0	0.0	1,727.0	6.3	0.4
9	Criminal Appeals/Special Litigation Component	2,228.0	2,705.7	0.0	2,840.9	2,831.2	2,831.2	2,831.2	0.0	0.0	2,831.2	125.5	4.6
10	Unallocated Reduction	0.0	0.0	0.0	0.0	-250.0	-250.0	-250.0	0.0	0.0	-250.0	-250.0	0.0
	* BRU Total	14,467.7	15,701.7	160.0	16,444.5	15,714.4	15,714.4	15,714.4	138.0	0.0	15,852.4	150.7	1.0
<b>Civil Division</b>													
11	Deputy Attorney General's Office	1,523.7	206.3	0.0	200.2	200.2	200.2	200.2	0.0	200.0	400.2	193.9	94.0
12	Collections and Support	1,715.0	1,862.2	0.0	2,022.1	1,902.9	1,902.9	1,902.9	0.0	0.0	1,902.9	40.7	2.2
13	Commercial Section	1,704.0	1,885.9	0.0	2,127.7	2,000.9	2,000.9	2,000.9	0.0	0.0	2,000.9	115.0	6.1
14	Environmental Law	1,190.5	1,204.4	0.0	1,244.5	1,241.3	1,241.3	1,241.3	0.0	0.0	1,241.3	36.9	3.1

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

**Agency: Department of Law**

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OplnCap	03Budget	02MgtPln to 03Budget
<b>Civil Division</b>												
15	Fair Business Practices	1,482.5	1,585.6	0.0	1,716.7	1,712.9	1,712.9	1,712.9	119.5	0.0	1,832.4	246.8 15.6 %
16	Governmental Affairs Section	3,739.3	3,105.9	0.0	3,555.8	3,551.8	3,551.8	3,551.8	0.0	0.0	3,551.8	445.9 14.4 %
17	Human Services Section	4,296.5	3,931.2	0.0	4,302.6	4,030.1	4,030.1	4,030.1	0.0	0.0	4,030.1	98.9 2.5 %
18	Legislation/Regulations	527.8	503.5	0.0	515.5	513.1	513.1	513.1	0.0	0.0	513.1	9.6 1.9 %
19	Natural Resources	1,105.3	1,275.9	0.0	1,324.2	1,311.5	1,311.5	1,311.5	0.0	0.0	1,311.5	35.6 2.8 %
20	Oil, Gas and Mining	2,684.8	2,856.0	0.0	2,919.1	2,919.1	2,919.1	2,919.1	0.0	0.0	2,919.1	63.1 2.2 %
21	Special Litigation	2,317.8	2,361.3	0.0	2,421.2	2,421.2	2,421.2	2,421.2	0.0	0.0	2,421.2	59.9 2.5 %
22	Transportation Section	2,026.4	2,089.8	0.0	2,143.8	2,143.8	2,143.8	2,143.8	0.0	0.0	2,143.8	54.0 2.6 %
23	Timekeeping and Support	542.7	735.0	0.0	769.2	769.2	769.2	769.2	0.0	0.0	769.2	34.2 4.7 %
24	Unallocated Reduction	0.0	0.0	0.0	0.0	-250.0	-250.0	-250.0	0.0	0.0	-250.0	-250.0 0.0 %
	* BRU Total	24,856.3	23,603.0	0.0	25,262.6	24,468.0	24,468.0	24,468.0	119.5	200.0	24,787.5	1,184.5 5.0 %
<b>Statehood Defense</b>												
25	Statehood Defense	926.3	1,095.4	0.0	1,116.8	1,114.5	1,114.5	1,114.5	0.0	0.0	1,114.5	19.1 1.7 %
	* BRU Total	926.3	1,095.4	0.0	1,116.8	1,114.5	1,114.5	1,114.5	0.0	0.0	1,114.5	19.1 1.7 %
<b>Oil and Gas Litigation and Legal Services</b>												
26	Oil & Gas Litigation	4,371.5	4,345.1	0.0	4,355.4	4,345.1	4,345.1	4,345.1	0.0	0.0	4,345.1	0.0 0.0 %
27	Oil & Gas Legal Services	417.1	445.7	0.0	295.7	295.7	295.7	295.7	0.0	0.0	295.7	-150.0 -33.7 %
28	Unallocated Reduction	0.0	0.0	0.0	0.0	-442.5	-442.5	-442.5	0.0	0.0	-442.5	-442.5 0.0 %
	* BRU Total	4,788.6	4,790.8	0.0	4,651.1	4,198.3	4,198.3	4,198.3	0.0	0.0	4,198.3	-592.5 -12.4 %

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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**Agency: Department of Law**

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Bud</u>	<u>03Budget</u>
<b>Administration and Support</b>													
29	Administrative Services	1,146.9	1,237.6	0.0	1,281.7	1,281.7	1,281.7	1,281.7	0.0	0.0	1,281.7	44.1	3.6
	* BRU Total	1,146.9	1,237.6	0.0	1,281.7	1,281.7	1,281.7	1,281.7	0.0	0.0	1,281.7	44.1	3.6
	<b>*** Total Agency Expenditure</b>	<b>46,522.5</b>	<b>46,766.7</b>	<b>2,317.5</b>	<b>49,101.5</b>	<b>46,656.1</b>	<b>46,615.4</b>	<b>46,615.4</b>	<b>257.5</b>	<b>200.0</b>	<b>47,072.9</b>	<b>306.2</b>	<b>0.7</b>
	Gen Purpose	26,515.4	26,737.1	2,032.8	27,639.0	25,173.6	25,132.9	25,132.9	257.5	0.0	25,390.4	-1,346.7	-5.0
	Fed Restricted	361.3	480.4	0.0	488.4	488.4	488.4	488.4	0.0	0.0	488.4	8.0	1.7
	Other Funds	19,645.8	19,549.2	284.7	20,974.1	20,994.1	20,994.1	20,994.1	0.0	200.0	21,194.1	1,644.9	8.4

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

**Agency: Department of Law**

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OplnCap	03Budget	02MgtPln to 03Budget	
<b>Office of the Attorney General</b>													
1	Office of the Attorney General	334.4	338.2	1,872.8	344.8	344.8	344.8	344.8	0.0	0.0	344.8	6.6	2.0 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-465.6	-506.3	-506.3	0.0	0.0	-506.3	-506.3	0.0 %
	* BRU Total	334.4	338.2	1,872.8	344.8	-120.8	-161.5	-161.5	0.0	0.0	-161.5	-499.7	-147.8 %
<b>Criminal Division</b>													
3	First Judicial District	1,203.7	1,243.1	0.0	1,275.6	1,261.8	1,261.8	1,261.8	0.0	0.0	1,261.8	18.7	1.5 %
4	Second Judicial District	765.0	876.5	0.0	897.0	882.4	882.4	882.4	0.0	0.0	882.4	5.9	0.7 %
5	Third Judicial District: Anchorage	3,067.9	3,285.1	0.0	3,503.9	3,246.8	3,246.8	3,246.8	138.0	0.0	3,384.8	99.7	3.0 %
6	Third Judicial District: Outside Anchorage	2,355.0	2,322.1	0.0	2,488.3	2,465.4	2,465.4	2,465.4	0.0	0.0	2,465.4	143.3	6.2 %
7	Fourth Judicial District	2,759.6	2,854.5	0.0	2,956.2	2,843.1	2,843.1	2,843.1	0.0	0.0	2,843.1	-11.4	-0.4 %
8	Criminal Justice Litigation	1,416.2	1,513.9	160.0	1,587.2	1,518.3	1,518.3	1,518.3	0.0	0.0	1,518.3	4.4	0.3 %
9	Criminal Appeals/Special Litigation Component	1,374.2	1,486.2	0.0	1,600.7	1,591.0	1,591.0	1,591.0	0.0	0.0	1,591.0	104.8	7.1 %
10	Unallocated Reduction	0.0	0.0	0.0	0.0	-250.0	-250.0	-250.0	0.0	0.0	-250.0	-250.0	0.0 %
	* BRU Total	12,941.6	13,581.4	160.0	14,308.9	13,558.8	13,558.8	13,558.8	138.0	0.0	13,696.8	115.4	0.8 %
<b>Civil Division</b>													
11	Deputy Attorney General's Office	1,478.9	206.3	0.0	200.2	200.2	200.2	200.2	0.0	0.0	200.2	-6.1	-3.0 %
12	Collections and Support	341.7	519.9	0.0	647.6	528.4	528.4	528.4	0.0	0.0	528.4	8.5	1.6 %
13	Commercial Section	307.7	275.2	0.0	440.8	314.0	314.0	314.0	0.0	0.0	314.0	38.8	14.1 %

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

**Agency: Department of Law**

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OplnCap	03Budget	02MgtPln to 03Buc	
<b>Civil Division</b>													
14	Environmental Law	549.6	576.8	0.0	603.2	600.0	600.0	600.0	0.0	0.0	600.0	23.2	4.0
15	Fair Business Practices	413.5	483.8	0.0	475.7	471.9	471.9	471.9	119.5	0.0	591.4	107.6	22.1
16	Governmental Affairs Section	1,100.7	1,461.7	0.0	1,037.6	1,033.6	1,033.6	1,033.6	0.0	0.0	1,033.6	-428.1	-29.1
17	Human Services Section	2,868.8	2,968.3	0.0	3,298.5	3,026.0	3,026.0	3,026.0	0.0	0.0	3,026.0	57.7	1.9
18	Legislation/Regulations	395.6	375.2	0.0	385.1	382.7	382.7	382.7	0.0	0.0	382.7	7.5	2.0
19	Natural Resources	929.6	960.4	0.0	995.5	982.8	982.8	982.8	0.0	0.0	982.8	22.4	2.1
21	Special Litigation	66.4	7.0	0.0	2.7	2.7	2.7	2.7	0.0	0.0	2.7	-4.3	-61.4
22	Transportation Section	0.0	0.0	0.0	1.6	1.6	1.6	1.6	0.0	0.0	1.6	1.6	100.0
23	Timekeeping and Support	0.0	15.9	0.0	15.9	15.9	15.9	15.9	0.0	0.0	15.9	0.0	0.0
24	Unallocated Reduction	0.0	0.0	0.0	0.0	-250.0	-250.0	-250.0	0.0	0.0	-250.0	-250.0	0.0
	* BRU Total	8,452.5	7,850.5	0.0	8,104.4	7,309.8	7,309.8	7,309.8	119.5	0.0	7,429.3	-421.2	-5.4
<b>Statehood Defense</b>													
25	Statehood Defense	919.8	1,095.4	0.0	1,116.8	1,114.5	1,114.5	1,114.5	0.0	0.0	1,114.5	19.1	1.7
	* BRU Total	919.8	1,095.4	0.0	1,116.8	1,114.5	1,114.5	1,114.5	0.0	0.0	1,114.5	19.1	1.7
<b>Oil and Gas Litigation and Legal Services</b>													
26	Oil & Gas Litigation	2,894.5	2,868.1	0.0	2,878.4	2,868.1	2,868.1	2,868.1	0.0	0.0	2,868.1	0.0	0.0
27	Oil & Gas Legal Services	417.1	445.7	0.0	295.7	295.7	295.7	295.7	0.0	0.0	295.7	-150.0	-33.1

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

**Agency: Department of Law**

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Oil and Gas Litigation and Legal Services</b>													
28	Unallocated Reduction	0.0	0.0	0.0	0.0	-442.5	-442.5	-442.5	0.0	0.0	-442.5	-442.5	0.0 %
	* BRU Total	3,311.6	3,313.8	0.0	3,174.1	2,721.3	2,721.3	2,721.3	0.0	0.0	2,721.3	-592.5	-17.9 %
<b>Administration and Support</b>													
29	Administrative Services	555.5	557.8	0.0	590.0	590.0	590.0	590.0	0.0	0.0	590.0	32.2	5.8 %
	* BRU Total	555.5	557.8	0.0	590.0	590.0	590.0	590.0	0.0	0.0	590.0	32.2	5.8 %
	<b>*** Total Agency Expenditure</b>	<b>26,515.4</b>	<b>26,737.1</b>	<b>2,032.8</b>	<b>27,639.0</b>	<b>25,173.6</b>	<b>25,132.9</b>	<b>25,132.9</b>	<b>257.5</b>	<b>0.0</b>	<b>25,390.4</b>	<b>-1,346.7</b>	<b>-5.0 %</b>
	Gen Purpose	26,515.4	26,737.1	2,032.8	27,639.0	25,173.6	25,132.9	25,132.9	257.5	0.0	25,390.4	-1,346.7	-5.0 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Agency: Department of Law

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Totals for Agency</b>	<b>46,522.5</b>	<b>46,766.7</b>	<b>2,317.5</b>	<b>49,101.5</b>	<b>46,656.1</b>	<b>46,615.4</b>	<b>46,615.4</b>	<b>257.5</b>	<b>200.0</b>	<b>47,072.9</b>	<b>306.2</b>	<b>0.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	31,030.6	33,284.9	0.0	35,139.9	34,479.1	34,479.1	34,479.1	93.0	0.0	34,572.1	1,287.2	3.9 %
Travel	1,104.8	1,178.6	0.0	1,180.4	1,179.2	1,179.2	1,179.2	0.4	0.0	1,179.6	1.0	0.1 %
Contractual	12,050.4	11,380.1	0.0	11,851.3	11,541.0	11,541.0	11,541.0	29.0	0.0	11,570.0	189.9	1.7 %
Commodities	606.7	832.0	0.0	831.2	818.2	818.2	818.2	2.6	0.0	820.8	-11.2	-1.3 %
Equipment	495.8	91.1	0.0	98.7	46.7	46.7	46.7	13.0	0.0	59.7	-31.4	-34.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,234.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	2,317.5	0.0	-1,408.1	-1,448.8	-1,448.8	119.5	200.0	-1,129.3	-1,129.3	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	361.3	480.4	0.0	488.4	488.4	488.4	488.4	0.0	0.0	488.4	8.0	1.7 %
1003 G/F Match	120.3	158.6	0.0	164.0	158.6	158.6	158.6	0.0	0.0	158.6	0.0	0.0 %
1004 Gen Fund	25,943.2	26,122.5	2,032.8	27,002.8	24,559.0	24,518.3	24,518.3	257.5	0.0	24,775.8	-1,346.7	-5.2 %
1005 GF/Prgm	387.9	392.2	0.0	407.0	392.2	392.2	392.2	0.0	0.0	392.2	0.0	0.0 %
1007 I/A Rcpts	16,929.6	16,966.6	0.0	18,280.8	18,300.8	18,300.8	18,300.8	0.0	0.0	18,300.8	1,334.2	7.9 %
1029 P/E Retire	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	64.0	63.8	0.0	65.2	63.8	63.8	63.8	0.0	0.0	63.8	0.0	0.0 %
1053 Invst Loss	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1055 IA/OIL HAZ	450.0	470.8	0.0	481.1	481.1	481.1	481.1	0.0	0.0	481.1	10.3	2.2 %
1066 Pub School	43.3	0.0	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1105 PFund Rcpt	1,477.0	1,477.0	0.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0	1,477.0	0.0	0.0 %
1108 Stat Desig	504.1	507.8	0.0	606.0	606.0	606.0	606.0	0.0	200.0	806.0	298.2	58.7 %
1134 F&G CFP	123.1	127.0	0.0	129.2	129.2	129.2	129.2	0.0	0.0	129.2	2.2	1.7 %

## Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Law

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	452.0	469.0	0.0	476.0	472.0	472.0	472.0	2.0	0.0	474.0	5.0	1.1 %
Perm Part Time	17.0	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Summary:</u>												
Gen Purpose	26,515.4	26,737.1	2,032.8	27,639.0	25,173.6	25,132.9	25,132.9	257.5	0.0	25,390.4	-1,346.7	-5.0 %
Fed Restricted	361.3	480.4	0.0	488.4	488.4	488.4	488.4	0.0	0.0	488.4	8.0	1.7 %
Other Funds	19,645.8	19,549.2	284.7	20,974.1	20,994.1	20,994.1	20,994.1	0.0	200.0	21,194.1	1,644.9	8.4 %

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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Office of the Attorney General**

Agency: **Department of Law**

BRU: Office of the Attorney General

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>336.7</b>	<b>338.2</b>	<b>2,157.5</b>	<b>344.8</b>	<b>344.8</b>	<b>344.8</b>	<b>344.8</b>	<b>0.0</b>	<b>0.0</b>	<b>344.8</b>	<b>6.6</b>	<b>2.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	249.8	252.4	0.0	259.0	259.0	259.0	259.0	0.0	0.0	259.0	6.6	2.6 %
Travel	23.3	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Contractual	54.4	67.0	0.0	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0 %
Commodities	2.6	8.8	0.0	8.8	8.8	8.8	8.8	0.0	0.0	8.8	0.0	0.0 %
Equipment	6.6	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	2,157.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	334.4	338.2	1,872.8	344.8	344.8	344.8	344.8	0.0	0.0	344.8	6.6	2.0 %
1029 P/E Retire	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1066 Pub School	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Office of the Attorney General**

Agency: **Department of Law**

BRU: Office of the Attorney General

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	338.2	252.4	10.0	67.0	8.8	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY02 Suppl Operating Budget *****													
Sec 44, SB 2006 Judgements and Claims 1004 Gen Fund 1029 P/E Retire 1066 Pub School	Suppl	2,130.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,130.2	0	0	0
Sec 52, SB 2006 Miscellaneous claims 1004 Gen Fund	Suppl	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.3	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct**

Agency: **Department of Law**

BRU: **Office of the Attorney General**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-465.6</b>	<b>-506.3</b>	<b>-506.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-506.3</b>	<b>-506.3</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-465.6	-506.3	-506.3	0.0	0.0	-506.3	-506.3	0.0 %
<u>Funding Sources:</u>												
1003 G/F Match	0.0	0.0	0.0	0.0	-4.8	-4.8	-4.8	0.0	0.0	-4.8	-4.8	0.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	-453.0	-493.7	-493.7	0.0	0.0	-493.7	-493.7	0.0 %
1005 GF/Prgm	0.0	0.0	0.0	0.0	-6.4	-6.4	-6.4	0.0	0.0	-6.4	-6.4	0.0 %
1037 GF/MH	0.0	0.0	0.0	0.0	-1.4	-1.4	-1.4	0.0	0.0	-1.4	-1.4	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Agency-wide Unallocated Reduct**

Agency: **Department of Law**

BRU: Office of the Attorney General

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Unallocated Reduction	Unalloc	-465.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-465.6	0	0	0
1003 G/F Match		-4.8											
1004 Gen Fund		-453.0											
1005 GF/Prgm		-6.4											
1037 GF/MH		-1.4											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Unallocated Reduction	Unalloc	-465.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-465.6	0	0	0
1003 G/F Match		-4.8											
1004 Gen Fund		-453.0											
1005 GF/Prgm		-6.4											
1037 GF/MH		-1.4											
Unallocated Reduction	Unalloc	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.7	0	0	0
1004 Gen Fund		-40.7											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Unallocated Reduction	Unalloc	-465.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-465.6	0	0	0
1003 G/F Match		-4.8											
1004 Gen Fund		-453.0											
1005 GF/Prgm		-6.4											
1037 GF/MH		-1.4											
Unallocated Reduction	Unalloc	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.7	0	0	0
1004 Gen Fund		-40.7											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **First Judicial District**

Agency: Department of Law

BRU: Criminal Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,212.1</b>	<b>1,243.1</b>	<b>0.0</b>	<b>1,275.6</b>	<b>1,261.8</b>	<b>1,261.8</b>	<b>1,261.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,261.8</b>	<b>18.7</b>	<b>1.5 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	999.5	1,032.6	0.0	1,065.1	1,051.3	1,051.3	1,051.3	0.0	0.0	1,051.3	18.7	1.8 %
Travel	106.6	94.2	0.0	94.2	94.2	94.2	94.2	0.0	0.0	94.2	0.0	0.0 %
Contractual	76.3	89.5	0.0	89.5	89.5	89.5	89.5	0.0	0.0	89.5	0.0	0.0 %
Commodities	15.7	26.8	0.0	26.8	26.8	26.8	26.8	0.0	0.0	26.8	0.0	0.0 %
Equipment	14.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,203.7	1,243.1	0.0	1,275.6	1,261.8	1,261.8	1,261.8	0.0	0.0	1,261.8	18.7	1.5 %
1053 Invst Loss	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	16.0	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **First Judicial District**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	1,216.2	1,005.7	94.2	89.5	26.8	0.0	0.0	0.0	0.0	16	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
From Criminal Justice Litigation to adjust vacancy by fund source between line items and components 1004 Gen Fund	TrIn	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Third Judicial District: Outside Anchorage to adjust vacancy 1004 Gen Fund	TrOut	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Criminal Appeals/Special Litigation to adjust vacancy 1004 Gen Fund	TrOut	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Secretary Reclassification 1004 Gen Fund	Inc	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Third Judicial District: Outside Anchorage to adjust vacancy 1004 Gen Fund	TrOut	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Criminal Appeals/Special Litigation to adjust vacancy 1004 Gen Fund	TrOut	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Third Judicial District: Outside Anchorage to adjust vacancy 1004 Gen Fund	TrOut	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Criminal Appeals/Special Litigation to adjust vacancy 1004 Gen Fund	TrOut	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **First Judicial District**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002													
1004 Gen Fund	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24.6													
To Third Judicial District: Outside Anchorage to adjust vacancy	TrOut	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund													
-4.7													
To Criminal Appeals/Special Litigation to adjust vacancy	TrOut	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund													
-1.2													

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **First Judicial District**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Second Judicial District**

Agency: Department of Law

BRU: Criminal Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>770.7</b>	<b>876.5</b>	<b>0.0</b>	<b>897.0</b>	<b>882.4</b>	<b>882.4</b>	<b>882.4</b>	<b>0.0</b>	<b>0.0</b>	<b>882.4</b>	<b>5.9</b>	<b>0.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	660.0	711.9	0.0	732.4	717.8	717.8	717.8	0.0	0.0	717.8	5.9	0.8 %
Travel	37.3	70.5	0.0	70.5	70.5	70.5	70.5	0.0	0.0	70.5	0.0	0.0 %
Contractual	48.6	62.7	0.0	62.7	62.7	62.7	62.7	0.0	0.0	62.7	0.0	0.0 %
Commodities	15.6	31.4	0.0	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0 %
Equipment	9.2	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	765.0	876.5	0.0	897.0	882.4	882.4	882.4	0.0	0.0	882.4	5.9	0.7 %
1053 Invst Loss	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	8.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Second Judicial District**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	807.4	642.8	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
From Third Judicial District: Anchorage to adjust vacancy by fund source between line items and components 1004 Gen Fund	TrIn	69.1	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Third Judicial District: Outside Anchorage to adjust vacancy 1004 Gen Fund	TrOut	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Secretary Reclassification 1004 Gen Fund	Inc	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Third Judicial District: Outside Anchorage to adjust vacancy 1004 Gen Fund	TrOut	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Third Judicial District: Outside Anchorage to adjust vacancy 1004 Gen Fund	TrOut	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Third Judicial District: Outside Anchorage to adjust vacancy 1004 Gen Fund	TrOut	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Third Judicial: Anchorage**

Agency: Department of Law

BRU: Criminal Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>3,442.7</b>	<b>3,679.1</b>	<b>0.0</b>	<b>3,907.1</b>	<b>3,650.0</b>	<b>3,650.0</b>	<b>3,650.0</b>	<b>138.0</b>	<b>0.0</b>	<b>3,788.0</b>	<b>108.9</b>	<b>3.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	3,122.6	3,283.7	0.0	3,456.0	3,280.6	3,280.6	3,280.6	93.0	0.0	3,373.6	89.9	2.7 %
Travel	85.1	89.0	0.0	89.4	89.0	89.0	89.0	0.4	0.0	89.4	0.4	0.4 %
Contractual	167.8	221.9	0.0	269.0	221.9	221.9	221.9	29.0	0.0	250.9	29.0	13.1 %
Commodities	50.0	52.5	0.0	54.2	52.5	52.5	52.5	2.6	0.0	55.1	2.6	5.0 %
Equipment	17.2	32.0	0.0	38.5	6.0	6.0	6.0	13.0	0.0	19.0	-13.0	-40.6 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	3,067.9	3,285.1	0.0	3,503.9	3,246.8	3,246.8	3,246.8	138.0	0.0	3,384.8	99.7	3.0 %
1007 I/A Rcpts	353.8	394.0	0.0	403.2	403.2	403.2	403.2	0.0	0.0	403.2	9.2	2.3 %
1053 Invst Loss	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	49.0	52.0	0.0	53.0	51.0	51.0	51.0	2.0	0.0	53.0	1.0	1.9 %
Perm Part Time	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Third Judicial: Anchorage**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,675.1	3,227.6	122.1	246.5	59.9	19.0	0.0	0.0	0.0	51	0	0
1004 Gen Fund		3,081.1											
1007 I/A Rcpts		594.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Offenses Relating To Underage Drinking Sec 2 CH 60 SLA 01 P 40 L 8 (Ch65-HB 179) ADN# 0320049	FisNot02	49.3	34.8	0.0	7.0	1.0	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		49.3											
.08 Blood Alcohol/Felony DWI Sec 2 CH 60 SLA 01 P 39 L 12 (Ch63-HB 132) ADN# 0320050	FisNot02	57.4	42.2	0.2	7.8	0.7	6.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund		57.4											
Therapeutic Drug & Alcohol Courts Sec 2 CH 60 SLA 01 P 39 L 29 (Ch64-HB 172) ADN# 0320054	FisNot02	269.8	242.2	0.8	10.6	3.2	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		269.8											
PCN 03-1250 w/ funding to Criminal Appeals/Special Litigation ADN# 0320113	TrOut	-200.0	-90.6	-34.1	-50.0	-12.3	-13.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-200.0											
PCN 03-0198 to Third Judicial Dist: Outside Anchorage ADN# 0320114	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Second Judicial District to adjust vacancy by fund source between line items and components	TrOut	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.1											
To Third Judicial District: Outside Anchorage to adjust vacancy by fund source between line items and components	TrOut	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.4											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.1											
1007 I/A Rcpts		7.3											
PCN 03-1224 to Third Judicial Dist: Outside Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Third Judicial District: Outside Anchorage to adjust vacancy	TrOut	-84.4	-84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.4											
Reverse one time equipment for Therapeutic Drug & Alcohol Courts Sec 2 CH 60 SLA 01 P 39 L 29 (Ch64-HB 172)	OTI	-19.5	0.0	0.0	0.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.5											
Back out one-time equipment costs related to HB 179	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Third Judicial: Anchorage**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Legal Secretary Reclassification	Inc	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.9											
1007 I/A Rcpts		1.9											
.08 Blood Alcohol/Felony DWI - Annualize Fiscal Note Funding	Inc	168.4	139.5	0.4	20.3	1.7	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		168.4											
Therapeutic Courts - Fully Fund Fiscal Note	Inc	33.3	0.0	0.0	26.8	0.0	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		33.3											
Restore one time equipment for Therapeutic Drug & Alcohol Courts Sec 2 CH 60 SLA 01 P 39 L 29 (Ch64-HB 172)	Inc	19.5	0.0	0.0	0.0	0.0	19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.5											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.1											
1007 I/A Rcpts		7.3											
PCN 03-1224 to Third Judicial Dist: Outside Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Third Judicial District: Outside Anchorage to adjust vacancy	TrOut	-84.4	-84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.4											
Reverse one time equipment for Therapeutic Drug & Alcohol Courts Sec 2 CH 60 SLA 01 P 39 L 29 (Ch64-HB 172)	OTI	-19.5	0.0	0.0	0.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.5											
Back out one-time equipment costs related to HB 179	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5											
Legal Secretary Reclassification: I/A funding	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.1											
1007 I/A Rcpts		7.3											
PCN 03-1224 to Third Judicial Dist: Outside Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Third Judicial District: Outside Anchorage to adjust vacancy	TrOut	-84.4	-84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.4											
Reverse one time equipment for Therapeutic Drug & Alcohol Courts Sec 2 CH 60 SLA 01 P 39 L 29 (Ch64-HB 172)	OTI	-19.5	0.0	0.0	0.0	0.0	-19.5	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Third Judicial: Anchorage**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
1004 Gen Fund		-19.5											
Back out one-time equipment costs related to HB 179	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5											
Legal Secretary Reclassification: I/A funding	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.1											
1007 I/A Rcpts		7.3											
PCN 03-1224 to Third Judicial Dist: Outside Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Third Judicial District: Outside Anchorage to adjust vacancy	TrOut	-84.4	-84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.4											
Reverse one time equipment for Therapeutic Drug & Alcohol Courts Sec 2 CH 60 SLA 01 P 39 L 29 (Ch64-HB 172)	OTI	-19.5	0.0	0.0	0.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.5											
Back out one-time equipment costs related to HB 179	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5											
Legal Secretary Reclassification: I/A funding	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9											
***** FY03 - Bills *****													
Ch. 60, SLA 2002 (HB 4) Drunk Driving & Motor Vehicles/Boats/Planes	FisNot	138.0	93.0	0.4	29.0	2.6	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		138.0											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Third JD: Outside Anchorage**

Agency: Department of Law

BRU: Criminal Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>2,391.2</b>	<b>2,322.1</b>	<b>0.0</b>	<b>2,489.9</b>	<b>2,467.0</b>	<b>2,467.0</b>	<b>2,467.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,467.0</b>	<b>144.9</b>	<b>6.2 %</b>

Objects of Expenditure:

Personal Services	2,007.0	2,019.7	0.0	2,187.5	2,164.6	2,164.6	2,164.6	0.0	0.0	2,164.6	144.9	7.2 %
Travel	147.0	114.5	0.0	114.5	114.5	114.5	114.5	0.0	0.0	114.5	0.0	0.0 %
Contractual	176.1	154.9	0.0	154.9	154.9	154.9	154.9	0.0	0.0	154.9	0.0	0.0 %
Commodities	40.0	33.0	0.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0 %
Equipment	21.1	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	2,355.0	2,322.1	0.0	2,488.3	2,465.4	2,465.4	2,465.4	0.0	0.0	2,465.4	143.3	6.2 %
1007 I/A Rcpts	21.1	0.0	0.0	1.6	1.6	1.6	1.6	0.0	0.0	1.6	1.6	100.0 %
1053 Invst Loss	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	29.0	29.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	1.0	3.4 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Third JD: Outside Anchorage**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	2,218.7	1,916.3	114.5	154.9	33.0	0.0	0.0	0.0	0.0	28	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
PCN 03-0198 from Third Judicial District: Anchorage ADN# 0320114	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From Third Judicial District: Anchorage to adjust vacancy by fund source between line items and components 1004 Gen Fund	TrIn	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1007 I/A Rcpts	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 03-1224 from Third Judicial Dist: Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From First Judicial District to adjust vacancy 1004 Gen Fund	TrIn	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Second Judicial District to adjust vacancy 1004 Gen Fund	TrIn	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Third Judicial District: Anchorage to adjust vacancy 1004 Gen Fund	TrIn	84.4	84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Secretary Reclassification 1004 Gen Fund	Inc	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1007 I/A Rcpts	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 03-1224 from Third Judicial Dist: Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From First Judicial District to adjust vacancy 1004 Gen Fund	TrIn	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Second Judicial District to adjust vacancy 1004 Gen Fund	TrIn	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Third Judicial District: Anchorage to adjust vacancy 1004 Gen Fund	TrIn	84.4	84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Third JD: Outside Anchorage**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.8											
1007 I/A Rcpts		1.6											
PCN 03-1224 from Third Judicial Dist: Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From First Judicial District to adjust vacancy	TrIn	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7											
From Second Judicial District to adjust vacancy	TrIn	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4											
From Third Judicial District: Anchorage to adjust vacancy	TrIn	84.4	84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.4											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.8											
1007 I/A Rcpts		1.6											
PCN 03-1224 from Third Judicial Dist: Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From First Judicial District to adjust vacancy	TrIn	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7											
From Second Judicial District to adjust vacancy	TrIn	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4											
From Third Judicial District: Anchorage to adjust vacancy	TrIn	84.4	84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.4											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Third JD: Outside Anchorage**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fourth Judicial District**

Agency: Department of Law

BRU: Criminal Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>2,778.6</b>	<b>3,154.5</b>	<b>0.0</b>	<b>3,258.1</b>	<b>3,145.0</b>	<b>3,145.0</b>	<b>3,145.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,145.0</b>	<b>-9.5</b>	<b>-0.3 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,374.3	2,679.8	0.0	2,773.0	2,683.3	2,683.3	2,683.3	0.0	0.0	2,683.3	3.5	0.1 %
Travel	192.2	229.2	0.0	229.4	229.2	229.2	229.2	0.0	0.0	229.2	0.0	0.0 %
Contractual	149.1	161.9	0.0	171.3	161.9	161.9	161.9	0.0	0.0	161.9	0.0	0.0 %
Commodities	51.2	64.1	0.0	64.9	64.1	64.1	64.1	0.0	0.0	64.1	0.0	0.0 %
Equipment	11.8	19.5	0.0	19.5	6.5	6.5	6.5	0.0	0.0	6.5	-13.0	-66.7 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	2,759.6	2,854.5	0.0	2,956.2	2,843.1	2,843.1	2,843.1	0.0	0.0	2,843.1	-11.4	-0.4 %
1007 I/A Rcpts	0.0	300.0	0.0	301.9	301.9	301.9	301.9	0.0	0.0	301.9	1.9	0.6 %
1053 Invst Loss	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	34.0	37.0	0.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Fourth Judicial District**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,025.6	2,567.7	229.0	152.6	63.3	13.0	0.0	0.0	0.0	36	0	0
1004 Gen Fund		2,725.6											
1007 I/A Rcpts		300.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Therapeutic Drug & Alcohol Courts Sec 2 CH 60 SLA 01 P 39 L 29 (Ch64-HB 172) ADN# 0320055	FisNot02	77.4	60.6	0.2	9.3	0.8	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.4											
From Criminal Justice Litigation to adjust vacancy by fund source between line items and components	TrIn	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.5											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4											
1007 I/A Rcpts		1.9											
To Criminal Appeals/Special Litigation to adjust vacancy	TrOut	-56.8	-56.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.8											
Reverse one time equipment for Therapeutic Drug & Alcohol Courts Sec 2 CH 60 SLA 01 P 39 L 29 (Ch64-HB 172)	OTI	-13.0	0.0	0.0	0.0	0.0	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0											
Restore one time equipment for Therapeutic Drug & Alcohol Courts Sec 2 CH 60 SLA 01 P 39 L 29 (Ch64-HB 172)	Inc	13.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0											
Legal Secretary Reclassification	Inc	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.2											
Therapeutic Court - Annualize Fiscal Note Funding	Inc	70.9	60.5	0.2	9.4	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.9											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4											
1007 I/A Rcpts		1.9											
To Criminal Appeals/Special Litigation to adjust vacancy	TrOut	-56.8	-56.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.8											
Reverse one time equipment for Therapeutic Drug & Alcohol Courts Sec 2 CH 60 SLA 01 P 39 L 29 (Ch64-HB 172)	OTI	-13.0	0.0	0.0	0.0	0.0	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fourth Judicial District**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4											
1007 I/A Rcpts		1.9											
To Criminal Appeals/Special Litigation to adjust vacancy	TrOut	-56.8	-56.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.8											
Reverse one time equipment for Therapeutic Drug & Alcohol Courts Sec 2 CH 60 SLA 01 P 39 L 29 (Ch64-HB 172)	OTI	-13.0	0.0	0.0	0.0	0.0	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4											
1007 I/A Rcpts		1.9											
To Criminal Appeals/Special Litigation to adjust vacancy	TrOut	-56.8	-56.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.8											
Reverse one time equipment for Therapeutic Drug & Alcohol Courts Sec 2 CH 60 SLA 01 P 39 L 29 (Ch64-HB 172)	OTI	-13.0	0.0	0.0	0.0	0.0	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Fourth Judicial District**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Criminal Justice Litigation**

Agency: Department of Law

BRU: Criminal Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,644.4</b>	<b>1,720.7</b>	<b>160.0</b>	<b>1,775.9</b>	<b>1,727.0</b>	<b>1,727.0</b>	<b>1,727.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,727.0</b>	<b>6.3</b>	<b>0.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,080.1	1,200.3	0.0	1,225.5	1,216.6	1,216.6	1,216.6	0.0	0.0	1,216.6	16.3	1.4 %
Travel	93.6	102.6	0.0	102.6	102.6	102.6	102.6	0.0	0.0	102.6	0.0	0.0 %
Contractual	297.8	370.7	0.0	400.7	360.7	360.7	360.7	0.0	0.0	360.7	-10.0	-2.7 %
Commodities	79.6	47.1	0.0	47.1	47.1	47.1	47.1	0.0	0.0	47.1	0.0	0.0 %
Equipment	93.3	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,416.2	1,513.9	160.0	1,587.2	1,518.3	1,518.3	1,518.3	0.0	0.0	1,518.3	4.4	0.3 %
1007 I/A Rcpts	217.3	206.8	0.0	188.7	208.7	208.7	208.7	0.0	0.0	208.7	1.9	0.9 %
1053 Invst Loss	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	17.0	17.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0 %
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Criminal Justice Litigation**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,818.8	1,298.4	102.6	370.7	47.1	0.0	0.0	0.0	0.0	17	0	1
1004 Gen Fund		1,612.0											
1007 I/A Rcpts		206.8											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Delete PCN 03-7010 Non-Perm Project Position Associate Atty II ADN# 0320115	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
To First Judicial District to adjust vacancy by fund source between line items and components	TrOut	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.9											
To Fourth Judicial District to adjust vacancy by fund source between line items and components	TrOut	-51.5	-51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.5											
To Criminal Appeals/Special Litigation to adjust vacancy by fund source between line items and components	TrOut	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.7											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9											
1007 I/A Rcpts		1.9											
PCN 03-1245 from Criminal Appeals/Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0266 to Criminal Appeals/Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Criminal Appeals/Special Litigation to adjust vacancy	TrOut	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.5											
To Admin Support Appropriation/Admin Services allocation to adjust vacancy	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0											
Victim Witness Effort	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0											
1007 I/A Rcpts		-20.0											
Legal Secretary Reclassification	Inc	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9											
Victim Notification for Court Proceedings	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9											
1007 I/A Rcpts		1.9											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Criminal Justice Litigation**

Agency: **Department of Law**

BRU: **Criminal Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
PCN 03-1245 from Criminal Appeals/Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0266 to Criminal Appeals/Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Criminal Appeals/Special Litigation to adjust vacancy 1004 Gen Fund	TrOut	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Admin Support Appropriation/Admin Services allocation to adjust vacancy 1004 Gen Fund	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9											
PCN 03-1245 from Criminal Appeals/Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0266 to Criminal Appeals/Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Criminal Appeals/Special Litigation to adjust vacancy 1004 Gen Fund	TrOut	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Admin Support Appropriation/Admin Services allocation to adjust vacancy 1004 Gen Fund	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9											
PCN 03-1245 from Criminal Appeals/Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0266 to Criminal Appeals/Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Criminal Appeals/Special Litigation to adjust vacancy 1004 Gen Fund	TrOut	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Admin Support Appropriation/Admin Services allocation to adjust vacancy 1004 Gen Fund	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY02 Suppl Operating Budget *****													
Sec 45, SB 2006 Costs for Defense of Parental Consent Statute 1004 Gen Fund	Suppl	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0	0	0

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Criminal Justice Litigation**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Criminal Appeals/Special Lit**

Agency: Department of Law

BRU: Criminal Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>2,228.0</b>	<b>2,705.7</b>	<b>0.0</b>	<b>2,840.9</b>	<b>2,831.2</b>	<b>2,831.2</b>	<b>2,831.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,831.2</b>	<b>125.5</b>	<b>4.6 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,919.3	2,239.9	0.0	2,375.1	2,365.4	2,365.4	2,365.4	0.0	0.0	2,365.4	125.5	5.6 %
Travel	67.6	83.4	0.0	83.4	83.4	83.4	83.4	0.0	0.0	83.4	0.0	0.0 %
Contractual	196.6	309.4	0.0	309.4	309.4	309.4	309.4	0.0	0.0	309.4	0.0	0.0 %
Commodities	35.9	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0 %
Equipment	8.6	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	361.3	480.4	0.0	488.4	488.4	488.4	488.4	0.0	0.0	488.4	8.0	1.7 %
1003 G/F Match	120.3	158.6	0.0	161.3	160.7	160.7	160.7	0.0	0.0	160.7	2.1	1.3 %
1004 Gen Fund	1,253.9	1,327.6	0.0	1,439.4	1,430.3	1,430.3	1,430.3	0.0	0.0	1,430.3	102.7	7.7 %
1007 I/A Rcpts	357.8	612.1	0.0	622.6	622.6	622.6	622.6	0.0	0.0	622.6	10.5	1.7 %
1053 Invst Loss	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1134 F&G CFP	123.1	127.0	0.0	129.2	129.2	129.2	129.2	0.0	0.0	129.2	2.2	1.7 %
<u>Positions:</u>												
Perm Full Time	28.0	29.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	1.0	3.4 %
Perm Part Time	3.0	3.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	-1.0	-33.3 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Criminal Appeals/Special Lit**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,486.0	2,129.6	49.3	259.4	42.7	5.0	0.0	0.0	0.0	28	3	0
1002 Fed Rcpts		480.4											
1003 G/F Match		158.6											
1004 Gen Fund		1,307.9											
1007 I/A Rcpts		412.1											
1134 F&G CFP		127.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
PCN 03-1250 w/ funding from Third Judicial Dist: Anch ADN# 0320113	TrIn	200.0	90.6	34.1	50.0	12.3	13.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		200.0											
From Criminal Justice Litigation to adjust vacancy by fund source between line items and components	TrIn	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.7											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3											
1003 G/F Match		2.1											
1004 Gen Fund		31.2											
1007 I/A Rcpts		9.6											
1134 F&G CFP		2.2											
PCN 03-0266 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From First Judicial District to adjust vacancy	TrIn	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2											
From Fourth Judicial District to adjust vacancy	TrIn	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.8											
From Criminal Justice Litigation to adjust vacancy	TrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5											
PCN 03-1245 to Criminal Justice Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Secretary Reclassification	Inc	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7											
1003 G/F Match		0.6											
1004 Gen Fund		9.1											
1007 I/A Rcpts		0.9											
AMD: Technical Correction of position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3											
1003 G/F Match		2.1											
1004 Gen Fund		31.2											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Criminal Appeals/Special Lit**

Agency: **Department of Law**

BRU: **Criminal Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1007 I/A Rcpts		9.6											
1134 F&G CFP		2.2											
PCN 03-0266 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From First Judicial District to adjust vacancy	TrIn	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2											
From Fourth Judicial District to adjust vacancy	TrIn	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.8											
From Criminal Justice Litigation to adjust vacancy	TrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5											
PCN 03-1245 to Criminal Justice Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Secretary Reclassification: I/A & Federal funding	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7											
1007 I/A Rcpts		0.9											
AMD: Technical Correction of position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3											
1003 G/F Match		2.1											
1004 Gen Fund		31.2											
1007 I/A Rcpts		9.6											
1134 F&G CFP		2.2											
PCN 03-0266 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From First Judicial District to adjust vacancy	TrIn	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2											
From Fourth Judicial District to adjust vacancy	TrIn	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.8											
From Criminal Justice Litigation to adjust vacancy	TrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5											
PCN 03-1245 to Criminal Justice Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Secretary Reclassification: I/A & Federal funding	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7											
1007 I/A Rcpts		0.9											
AMD: Technical Correction of position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3											
1003 G/F Match		2.1											
1004 Gen Fund		31.2											
1007 I/A Rcpts		9.6											
1134 F&G CFP		2.2											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Criminal Appeals/Special Lit**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
PCN 03-0266 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From First Judicial District to adjust vacancy 1004 Gen Fund	TrIn	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1.2													
From Fourth Judicial District to adjust vacancy 1004 Gen Fund	TrIn	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
56.8													
From Criminal Justice Litigation to adjust vacancy 1004 Gen Fund	TrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
13.5													
PCN 03-1245 to Criminal Justice Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Secretary Reclassification: I/A & Federal funding	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1.7													
0.9													
AMD: Technical Correction of position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Unallocated Reduction**

Agency: Department of Law

BRU: Criminal Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-250.0</b>	<b>-250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-250.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-250.0	-250.0	-250.0	0.0	0.0	-250.0	-250.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	-250.0	-250.0	-250.0	0.0	0.0	-250.0	-250.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Unallocated Reduction**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Reduce funding within the Criminal Division only 1004 Gen Fund	Unalloc	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Reduce funding within the Criminal Division only 1004 Gen Fund	Unalloc	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduce funding within the Criminal Division only 1004 Gen Fund	Unalloc	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Dep. Attny General's Office**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,523.7</b>	<b>206.3</b>	<b>0.0</b>	<b>200.2</b>	<b>200.2</b>	<b>200.2</b>	<b>200.2</b>	<b>0.0</b>	<b>200.0</b>	<b>400.2</b>	<b>193.9</b>	<b>94.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	166.8	167.9	0.0	170.6	170.6	170.6	170.6	0.0	0.0	170.6	2.7	1.6 %
Travel	12.7	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Contractual	103.2	26.8	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	-8.8	-32.8 %
Commodities	2.7	3.6	0.0	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	0.0 %
Equipment	4.1	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Grants, Claims	1,234.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0	100.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,478.9	206.3	0.0	200.2	200.2	200.2	200.2	0.0	0.0	200.2	-6.1	-3.0 %
1053 Invst Loss	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1066 Pub School	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0	100.0 %
<u>Positions:</u>												
Perm Full Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Dep. Attny General's Office**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	206.3	167.0	8.0	27.7	3.6	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Adjust Vacancy Factor ADN# 0320124	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Adjust Vacancy Factor	LIT	0.0	-1.2	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Admin Support Appropriation/Admin Services allocation to adjust vacancy 1004 Gen Fund	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Adjust Vacancy Factor	LIT	0.0	-1.2	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Admin Support Appropriation/Admin Services allocation to adjust vacancy 1004 Gen Fund	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Adjust Vacancy Factor	LIT	0.0	-1.2	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Admin Support Appropriation/Admin Services allocation to adjust vacancy 1004 Gen Fund	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Adjust Vacancy Factor	LIT	0.0	-1.2	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Admin Support Appropriation/Admin Services allocation to adjust vacancy 1004 Gen Fund	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Detail - FY 03 Operating Budget - Conf Comm Structure**

**Numbers & Language**

Component: **Dep. Attny General's Office**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Operating Items in Cap Budget *****													
Sec 13(b), SB 2006 Funding for consumer protection and antitrust	Special	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1108 Stat Desig		200.0											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Dep. Attny General's Office**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Collections and Support**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,715.0</b>	<b>1,862.2</b>	<b>0.0</b>	<b>2,022.1</b>	<b>1,902.9</b>	<b>1,902.9</b>	<b>1,902.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,902.9</b>	<b>40.7</b>	<b>2.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,324.4	1,383.0	0.0	1,491.5	1,423.7	1,423.7	1,423.7	0.0	0.0	1,423.7	40.7	2.9 %
Travel	11.7	23.6	0.0	23.6	23.6	23.6	23.6	0.0	0.0	23.6	0.0	0.0 %
Contractual	327.1	413.3	0.0	464.5	413.3	413.3	413.3	0.0	0.0	413.3	0.0	0.0 %
Commodities	25.2	35.8	0.0	36.0	35.8	35.8	35.8	0.0	0.0	35.8	0.0	0.0 %
Equipment	26.6	6.5	0.0	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	228.2	0.0	342.0	231.2	231.2	231.2	0.0	0.0	231.2	3.0	1.3 %
1005 GF/Prgm	341.7	291.7	0.0	305.6	297.2	297.2	297.2	0.0	0.0	297.2	5.5	1.9 %
1007 I/A Rcpts	1,366.4	1,342.3	0.0	1,374.5	1,374.5	1,374.5	1,374.5	0.0	0.0	1,374.5	32.2	2.4 %
1053 Invst Loss	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	20.0	22.0	0.0	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0 %
Perm Part Time	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Collections and Support**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,634.6	1,224.8	23.3	357.7	28.8	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		0.6											
1005 GF/Prgm		291.7											
1007 I/A Rcpts		1,342.3											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
.08 Blood Alcohol/Felony DWI Sec 2 CH 60 SLA 01P 39 L 12 (Ch63-HB 132) ADN# 0320051	FisNot02	27.6	14.5	0.0	5.8	0.8	6.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund		27.6											
Victim's Rights/Prisoner's PFD Sec 2 CH 60 SLA 01 P 41 L 23 (Ch92-SB 105) ADN# 0320052	FisNot02	200.0	143.7	0.3	49.8	6.2	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		200.0											
PCN 03-0010 from Human Services ADN# 0320148	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0192 and 03-0297 to Human Services ADN# 0320148	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											
1005 GF/Prgm		5.5											
1007 I/A Rcpts		23.8											
Legal Secretary Reclassification	Inc	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.4											
1007 I/A Rcpts		8.4											
Victim Restitution Program - Fully Fund Fiscal Note	Inc	106.5	56.5	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.5											
.08 Blood Alcohol/Felony DWI - Annualize Fiscal Note Funding	Inc	4.3	2.9	0.0	1.2	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											
1005 GF/Prgm		5.5											
1007 I/A Rcpts		23.8											
Legal Secretary Reclassification: I/A Funding	Inc	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.4											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Collections and Support**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											
1005 GF/Prgm		5.5											
1007 I/A Rcpts		23.8											
Legal Secretary Reclassification: I/A Funding	Inc	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.4											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											
1005 GF/Prgm		5.5											
1007 I/A Rcpts		23.8											
Legal Secretary Reclassification: I/A Funding	Inc	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.4											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Collections and Support**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Commercial Section**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov.Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,704.0</b>	<b>1,885.9</b>	<b>0.0</b>	<b>2,127.7</b>	<b>2,000.9</b>	<b>2,000.9</b>	<b>2,000.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.9</b>	<b>115.0</b>	<b>6.1 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,151.3	1,200.1	0.0	1,309.7	1,302.9	1,302.9	1,302.9	0.0	0.0	1,302.9	102.8	8.6 %
Travel	30.0	18.2	0.0	18.3	18.3	18.3	18.3	0.0	0.0	18.3	0.1	0.5 %
Contractual	488.2	642.6	0.0	773.0	653.0	653.0	653.0	0.0	0.0	653.0	10.4	1.6 %
Commodities	19.5	25.0	0.0	26.7	26.7	26.7	26.7	0.0	0.0	26.7	1.7	6.8 %
Equipment	15.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	307.7	275.2	0.0	440.8	314.0	314.0	314.0	0.0	0.0	314.0	38.8	14.1 %
1007 I/A Rcpts	1,394.4	1,610.7	0.0	1,686.9	1,686.9	1,686.9	1,686.9	0.0	0.0	1,686.9	76.2	4.7 %
1053 Invst Loss	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	15.0	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0 %
Perm Part Time	3.0	3.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	1.0	33.3 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Commercial Section**

Agency: **Department of Law**

BRU: **Civil Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,850.7	1,164.9	18.2	642.6	25.0	0.0	0.0	0.0	0.0	14	2	0
1004 Gen Fund		275.2											
1007 I/A Rcpts		1,575.5											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
PCN 03-0343 from Fair Business Practices, ADN# 0320148	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
From Fair Business Practices to adjust Vacancy by fund source between line items and components	TrIn	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		35.2											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1											
1007 I/A Rcpts		25.3											
From Governmental Affairs to adjust vacancy	TrIn	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3											
PCN 03-0263 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer GF from Fair Business Practices/Replaces I/A	TrIn	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4											
Transfer I/A back to Fair Business Practices, Replace with GF	TrOut	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-22.4											
PCN 03-212 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Secretary Reclassification	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8											
1007 I/A Rcpts		3.0											
Banking & Securities Attorney	Inc	70.3	58.1	0.1	10.4	1.7	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts		70.3											
Telecommunications Act Outside Counsel	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1											
1007 I/A Rcpts		25.3											
From Governmental Affairs to adjust vacancy	TrIn	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3											
PCN 03-0263 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Commercial Section**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer GF from Fair Business Practices/Replaces I/A 1004 Gen Fund	TrIn	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer I/A back to Fair Business Practices, Replace with GF	TrOut	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-22.4											
PCN 03-212 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Secretary Reclassification: I/A Funding 1007 I/A Rcpts	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Banking & Securities Attorney 1007 I/A Rcpts	Inc	70.3	58.1	0.1	10.4	1.7	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.3											
From Governmental Affairs to adjust vacancy 1004 Gen Fund	TrIn	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 03-0263 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer GF from Fair Business Practices/Replaces I/A 1004 Gen Fund	TrIn	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer I/A back to Fair Business Practices, Replace with GF	TrOut	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-22.4											
PCN 03-212 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Secretary Reclassification: I/A Funding 1007 I/A Rcpts	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Banking & Securities Attorney 1007 I/A Rcpts	Inc	70.3	58.1	0.1	10.4	1.7	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.3											
From Governmental Affairs to adjust vacancy 1004 Gen Fund	TrIn	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 03-0263 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer GF from Fair Business Practices/Replaces I/A 1004 Gen Fund	TrIn	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commercial Section**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer I/A back to Fair Business Practices, Replace with GF	TrOut	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-22.4											
PCN 03-212 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Secretary Reclassification: I/A Funding	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.0											
Banking & Securities Attorney	Inc	70.3	58.1	0.1	10.4	1.7	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts		70.3											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Environmental Law**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,190.5</b>	<b>1,204.4</b>	<b>0.0</b>	<b>1,244.5</b>	<b>1,241.3</b>	<b>1,241.3</b>	<b>1,241.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,241.3</b>	<b>36.9</b>	<b>3.1 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	918.5	839.1	0.0	879.2	876.0	876.0	876.0	0.0	0.0	876.0	36.9	4.4 %
Travel	18.9	43.9	0.0	43.9	43.9	43.9	43.9	0.0	0.0	43.9	0.0	0.0 %
Contractual	225.8	287.6	0.0	287.6	287.6	287.6	287.6	0.0	0.0	287.6	0.0	0.0 %
Commodities	15.3	33.8	0.0	33.8	33.8	33.8	33.8	0.0	0.0	33.8	0.0	0.0 %
Equipment	12.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	549.6	576.8	0.0	603.2	600.0	600.0	600.0	0.0	0.0	600.0	23.2	4.0 %
1007 I/A Rcpts	186.0	156.8	0.0	160.2	160.2	160.2	160.2	0.0	0.0	160.2	3.4	2.2 %
1053 Invst Loss	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1055 IA/OIL HAZ	450.0	470.8	0.0	481.1	481.1	481.1	481.1	0.0	0.0	481.1	10.3	2.2 %
1108 Stat Desig	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	11.0	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Environmental Law**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,235.4	870.1	43.9	287.6	33.8	0.0	0.0	0.0	0.0	11	1	0
1004 Gen Fund		607.8											
1007 I/A Rcpts		156.8											
1055 IA/OIL HAZ		470.8											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
PCN 03-0107 and 03-0004 from Human Services ADN# 0320148	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 03-0209 and 03-0241 to Human Services ADN# 0320148	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
To Human Services to adjust vacancy by fund source between line items and components 1004 Gen Fund	TrOut	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1											
1007 I/A Rcpts		2.6											
1055 IA/OIL HAZ		7.9											
From Governmental Affairs to adjust vacancy 1004 Gen Fund	TrIn	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 03-212 from Commercial Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0263 to Commercial Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Secretary Reclassification	Inc	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2											
1007 I/A Rcpts		0.8											
1055 IA/OIL HAZ		2.4											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1											
1007 I/A Rcpts		2.6											
1055 IA/OIL HAZ		7.9											
From Governmental Affairs to adjust vacancy 1004 Gen Fund	TrIn	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 03-212 from Commercial Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0263 to Commercial Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Secretary Reclassification: I/A Funding	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8											
1055 IA/OIL HAZ		2.4											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Environmental Law**

Agency: **Department of Law**

BRU: **Civil Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002													
1004 Gen Fund	10.1	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.6												
1055 IA/OIL HAZ	7.9												
From Governmental Affairs to adjust vacancy													
1004 Gen Fund	13.1	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 03-212 from Commercial Section													
1004 Gen Fund		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0263 to Commercial Section													
1004 Gen Fund		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Secretary Reclassification: I/A Funding													
1007 I/A Rcpts	0.8	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ	2.4												
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002													
1004 Gen Fund	10.1	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.6												
1055 IA/OIL HAZ	7.9												
From Governmental Affairs to adjust vacancy													
1004 Gen Fund	13.1	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 03-212 from Commercial Section													
1004 Gen Fund		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0263 to Commercial Section													
1004 Gen Fund		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Secretary Reclassification: I/A Funding													
1007 I/A Rcpts	0.8	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ	2.4												

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Environmental Law**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fair Business Practices**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,482.5</b>	<b>1,585.6</b>	<b>0.0</b>	<b>1,716.7</b>	<b>1,712.9</b>	<b>1,712.9</b>	<b>1,712.9</b>	<b>119.5</b>	<b>0.0</b>	<b>1,832.4</b>	<b>246.8</b>	<b>15.6 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,185.5	1,245.2	0.0	1,349.7	1,345.9	1,345.9	1,345.9	0.0	0.0	1,345.9	100.7	8.1 %
Travel	13.3	12.2	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.3	2.5 %
Contractual	248.5	261.0	0.0	291.6	291.6	291.6	291.6	0.0	0.0	291.6	30.6	11.7 %
Commodities	19.8	52.1	0.0	53.2	53.2	53.2	53.2	0.0	0.0	53.2	1.1	2.1 %
Equipment	15.4	15.1	0.0	9.7	9.7	9.7	9.7	0.0	0.0	9.7	-5.4	-35.8 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	119.5	0.0	119.5	119.5	100.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	413.5	433.8	0.0	425.7	421.9	421.9	421.9	119.5	0.0	541.4	107.6	24.8 %
1005 GF/Prgm	0.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
1007 I/A Rcpts	913.4	919.0	0.0	960.0	960.0	960.0	960.0	0.0	0.0	960.0	41.0	4.5 %
1053 Invst Loss	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	152.4	182.8	0.0	281.0	281.0	281.0	281.0	0.0	0.0	281.0	98.2	53.7 %
<u>Positions:</u>												
Perm Full Time	13.0	16.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	1.0	6.3 %
Perm Part Time	3.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fair Business Practices**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,555.7	1,232.1	12.0	251.7	51.3	8.6	0.0	0.0	0.0	15	4	0
1004 Gen Fund		433.8											
1005 GF/Prgm		50.0											
1007 I/A Rcpts		889.1											
1108 Stat Desig		182.8											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Sale of Tobacco Products Sec 2 CH 60 SLA 01 P 40 L 26 (Ch88-HB 228) ADN# 0320053	FisNot02	77.4	60.6	0.2	9.3	0.8	6.5	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts		77.4											
Delete position associated w/ Tobacco Products Fiscal Note Ch88 HB228, ADN# 0320148	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reclass PCN 03-0071 to Full-Time status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 03-0343 to Commercial Section ADN# 0320148	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
To Commercial Section to adjust vacancy by fund source between line items and components	TrOut	-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-35.2											
To Human Services Section to adjust vacancy by fund source between line items and components	TrOut	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3.2											
To Legislation/Regulations to adjust vacancy by fund source between line items and components	TrOut	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.1											
To Natural Resources to adjust vacancy by fund source between line items and components	TrOut	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-7.9											
To Transportation to adjust vacancy by fund source between line items and components	TrOut	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5											
1007 I/A Rcpts		17.0											
1108 Stat Desig		3.2											
Transfer I/A from Commercial/Replace with GF	TrIn	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.4											
Transfer GF to Commercial/Replaces I/A	TrOut	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.4											
Back out one-time equipment costs related to HB 228	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.5											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Fair Business Practices**

Agency: **Department of Law**

BRU: **Civil Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Legal Secretary Reclassification	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8											
1007 I/A Rcpts		8.1											
AMD: Consumer Protection Investigator	Inc	95.0	61.9	0.3	30.6	1.1	1.1	0.0	0.0	0.0	1	0	0
1108 Stat Desig		95.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5											
1007 I/A Rcpts		17.0											
1108 Stat Desig		3.2											
Transfer I/A from Commercial/Replace with GF	TrIn	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.4											
Transfer GF to Commercial/Replaces I/A	TrOut	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.4											
Back out one-time equipment costs related to HB 228	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.5											
Legal Secretary Reclassification: I/A Funding	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.1											
AMD: Consumer Protection Investigator	Inc	95.0	61.9	0.3	30.6	1.1	1.1	0.0	0.0	0.0	1	0	0
1108 Stat Desig		95.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5											
1007 I/A Rcpts		17.0											
1108 Stat Desig		3.2											
Transfer I/A from Commercial/Replace with GF	TrIn	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.4											
Transfer GF to Commercial/Replaces I/A	TrOut	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.4											
Back out one-time equipment costs related to HB 228	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.5											
Legal Secretary Reclassification: I/A Funding	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.1											
AMD: Consumer Protection Investigator	Inc	95.0	61.9	0.3	30.6	1.1	1.1	0.0	0.0	0.0	1	0	0
1108 Stat Desig		95.0											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fair Business Practices**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5											
1007 I/A Rcpts		17.0											
1108 Stat Desig		3.2											
Transfer I/A from Commercial/Replace with GF	TrIn	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.4											
Transfer GF to Commercial/Replaces I/A	TrOut	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.4											
Back out one-time equipment costs related to HB 228	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.5											
Legal Secretary Reclassification: I/A Funding	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.1											
AMD: Consumer Protection Investigator	Inc	95.0	61.9	0.3	30.6	1.1	1.1	0.0	0.0	0.0	1	0	0
1108 Stat Desig		95.0											
***** FY03 - Bills *****													
Ch. 68, SLA 2002 (SB 37) Physician Negotiations with Health Insurance	FisNot	119.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	119.5	0	0	0
1004 Gen Fund		119.5											
***** FY02 - RPL Operating *****													
RPL 03-2-0163 Consumer Protection Discovery Costs	RPL	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.0											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Governmental Affairs**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>3,739.3</b>	<b>3,105.9</b>	<b>0.0</b>	<b>3,555.8</b>	<b>3,551.8</b>	<b>3,551.8</b>	<b>3,551.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,551.8</b>	<b>445.9</b>	<b>14.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,596.6	1,794.2	0.0	1,944.8	1,940.8	1,940.8	1,940.8	0.0	0.0	1,940.8	146.6	8.2 %
Travel	29.2	20.5	0.0	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.2	1.0 %
Contractual	2,033.4	1,257.6	0.0	1,553.3	1,553.3	1,553.3	1,553.3	0.0	0.0	1,553.3	295.7	23.5 %
Commodities	29.1	33.6	0.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	3.4	10.1 %
Equipment	51.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,100.7	1,461.7	0.0	1,037.6	1,033.6	1,033.6	1,033.6	0.0	0.0	1,033.6	-428.1	-29.3 %
1007 I/A Rcpts	2,320.2	1,319.2	0.0	2,193.2	2,193.2	2,193.2	2,193.2	0.0	0.0	2,193.2	874.0	66.3 %
1053 Invst Loss	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	313.6	325.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	20.0	21.0	0.0	22.0	22.0	22.0	22.0	0.0	0.0	22.0	1.0	4.8 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	-0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Governmental Affairs**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,692.8	1,806.1	20.5	832.6	33.6	0.0	0.0	0.0	0.0	21	1	0
1004 Gen Fund		1,036.7											
1007 I/A Rcpts		1,331.1											
1108 Stat Desig		325.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Bank of America Sec 41 CH 61 SLA 01 P 93 L 28 (SB 29) ADN# 0310207	Special	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		425.0											
Adjust vacancy by fund source between line items and components ADN# 0320124	TrOut	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.9											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Reduce funding for Bank of America (Sec 41 CH 61 SLA 01 P 93 L 28(SB29))	OTI	-425.0	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-425.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3											
1007 I/A Rcpts		22.0											
To Commercial Section to adjust vacancy	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.3											
To Environmental Law to adjust vacancy	TrOut	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.1											
Legal Secretary Reclassification	Inc	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0											
1007 I/A Rcpts		11.7											
Retirement & Benefits Attorney IV Position and Funding	Inc	140.3	116.0	0.2	20.7	3.4	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		140.3											
Permanent Fund Corp. Outside Counsel	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		700.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Reduce funding for Bank of America (Sec 41 CH 61 SLA 01 P 93 L 28(SB29))	OTI	-425.0	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-425.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3											
1007 I/A Rcpts		22.0											
To Commercial Section to adjust vacancy	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.3											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Governmental Affairs**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
To Environmental Law to adjust vacancy 1004 Gen Fund	TrOut	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Secretary Reclassification: I/A Funding 1007 I/A Rcpts	Inc	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement & Benefits Attorney IV Position and Funding 1007 I/A Rcpts	Inc	140.3	116.0	0.2	20.7	3.4	0.0	0.0	0.0	0.0	1	0	0
Permanent Fund Corp. Outside Counsel 1007 I/A Rcpts	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Reduce funding for Bank of America (Sec 41 CH 61 SLA 01 P 93 L 28(SB29) 1004 Gen Fund	OTI	-425.0	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1007 I/A Rcpts	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commercial Section to adjust vacancy 1004 Gen Fund	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Environmental Law to adjust vacancy 1004 Gen Fund	TrOut	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Secretary Reclassification: I/A Funding 1007 I/A Rcpts	Inc	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement & Benefits Attorney IV Position and Funding 1007 I/A Rcpts	Inc	140.3	116.0	0.2	20.7	3.4	0.0	0.0	0.0	0.0	1	0	0
Permanent Fund Corp. Outside Counsel 1007 I/A Rcpts	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduce funding for Bank of America (Sec 41 CH 61 SLA 01 P 93 L 28(SB29) 1004 Gen Fund	OTI	-425.0	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1007 I/A Rcpts	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commercial Section to adjust vacancy 1004 Gen Fund	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Environmental Law to adjust vacancy 1004 Gen Fund	TrOut	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Secretary Reclassification: I/A Funding 1007 I/A Rcpts	Inc	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Governmental Affairs**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Retirement & Benefits Attorney IV Position and Funding 1007 I/A Rcpts 140.3	Inc	140.3	116.0	0.2	20.7	3.4	0.0	0.0	0.0	0.0	1	0	0
Permanent Fund Corp. Outside Counsel 1007 I/A Rcpts 700.0	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Human Services**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>4,296.5</b>	<b>3,931.2</b>	<b>0.0</b>	<b>4,302.6</b>	<b>4,030.1</b>	<b>4,030.1</b>	<b>4,030.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,030.1</b>	<b>98.9</b>	<b>2.5 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	3,661.5	3,364.9	0.0	3,686.6	3,463.8	3,463.8	3,463.8	0.0	0.0	3,463.8	98.9	2.9 %
Travel	38.4	61.2	0.0	61.8	61.2	61.2	61.2	0.0	0.0	61.2	0.0	0.0 %
Contractual	496.3	444.0	0.0	476.3	444.0	444.0	444.0	0.0	0.0	444.0	0.0	0.0 %
Commodities	53.2	61.1	0.0	71.4	61.1	61.1	61.1	0.0	0.0	61.1	0.0	0.0 %
Equipment	47.1	0.0	0.0	6.5	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	2,804.8	2,904.5	0.0	3,233.3	2,960.8	2,960.8	2,960.8	0.0	0.0	2,960.8	56.3	1.9 %
1007 I/A Rcpts	1,408.5	962.9	0.0	1,004.1	1,004.1	1,004.1	1,004.1	0.0	0.0	1,004.1	41.2	4.3 %
1037 GF/MH	64.0	63.8	0.0	65.2	65.2	65.2	65.2	0.0	0.0	65.2	1.4	2.2 %
1053 Invst Loss	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	50.0	51.0	0.0	54.0	52.0	52.0	52.0	0.0	0.0	52.0	1.0	2.0 %
Perm Part Time	2.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Human Services**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,897.0	3,330.7	61.2	444.0	61.1	0.0	0.0	0.0	0.0	51	2	0
1004 Gen Fund		2,873.5											
1007 I/A Rcpts		959.7											
1037 GF/MH		63.8											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
PCN 03-0348 reclass to Part-Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 03-0166 from Special Litigation ADN# 0320148	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0192 and 03-0297 from Collections and Support ADN# 0320148	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 03-0209 and 03-0241 from Environmental Law ADN# 0320148	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 03-0264 from Oil, Gas and Mining ADN# 0320148	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From Environmental Law to adjust vacancy by fund source between line items and components	TrIn	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0											
From Fair Business Practice to adjust vacancy by fund source between line items and components	TrIn	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2											
PCN 03-0010 to Collections and Support ADN# 0320148	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0025 to Oil, Gas and Mining ADN# 0320148	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0107 and 03-0004 to Environmental Law ADN# 0320148	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCN 03-0189 to Special Litigation ADN# 0320148	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3											
1007 I/A Rcpts		22.4											
1037 GF/MH		1.4											
PCN 03-1039 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Legal Secretary Reclassification	Inc	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.5											
1007 I/A Rcpts		18.8											
Paralegal support for Bethel / Fairbanks	Inc	98.7	76.2	0.2	13.6	8.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		98.7											
Therapeutic Courts - Fully Fund Fiscal Note	Inc	148.3	121.1	0.4	18.7	1.6	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		148.3											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Human Services**

Agency: **Department of Law**

BRU: **Civil Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3											
1007 I/A Rcpts		22.4											
1037 GF/MH		1.4											
PCN 03-1039 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Legal Secretary Reclassification: I/A Funding	Inc	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.8											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3											
1007 I/A Rcpts		22.4											
1037 GF/MH		1.4											
PCN 03-1039 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Legal Secretary Reclassification: I/A Funding	Inc	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.8											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3											
1007 I/A Rcpts		22.4											
1037 GF/MH		1.4											
PCN 03-1039 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Legal Secretary Reclassification: I/A Funding	Inc	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.8											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Human Services**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Legislation/Regulations**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>527.8</b>	<b>503.5</b>	<b>0.0</b>	<b>515.5</b>	<b>513.1</b>	<b>513.1</b>	<b>513.1</b>	<b>0.0</b>	<b>0.0</b>	<b>513.1</b>	<b>9.6</b>	<b>1.9 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	447.5	381.0	0.0	393.0	390.6	390.6	390.6	0.0	0.0	390.6	9.6	2.5 %
Travel	4.7	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0 %
Contractual	62.3	99.2	0.0	99.2	99.2	99.2	99.2	0.0	0.0	99.2	0.0	0.0 %
Commodities	7.5	12.3	0.0	12.3	12.3	12.3	12.3	0.0	0.0	12.3	0.0	0.0 %
Equipment	5.8	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	395.6	375.2	0.0	385.1	382.7	382.7	382.7	0.0	0.0	382.7	7.5	2.0 %
1007 I/A Rcpts	129.6	128.3	0.0	130.4	130.4	130.4	130.4	0.0	0.0	130.4	2.1	1.6 %
1053 Invst Loss	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Legislation/Regulations**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	502.4	379.9	11.0	99.2	12.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		375.2											
1007 I/A Rcpts		127.2											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Adjust vacancy by fund source between line items and components ADN# 0320124	Trln	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5											
1007 I/A Rcpts		2.1											
Legal Secretary Reclassification	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5											
1007 I/A Rcpts		2.1											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5											
1007 I/A Rcpts		2.1											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5											
1007 I/A Rcpts		2.1											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Natural Resources**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,105.3</b>	<b>1,275.9</b>	<b>0.0</b>	<b>1,324.2</b>	<b>1,311.5</b>	<b>1,311.5</b>	<b>1,311.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,311.5</b>	<b>35.6</b>	<b>2.8 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	929.7	1,164.9	0.0	1,213.2	1,200.5	1,200.5	1,200.5	0.0	0.0	1,200.5	35.6	3.1 %
Travel	15.7	23.7	0.0	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0	0.0 %
Contractual	132.3	57.1	0.0	57.1	57.1	57.1	57.1	0.0	0.0	57.1	0.0	0.0 %
Commodities	15.5	30.2	0.0	30.2	30.2	30.2	30.2	0.0	0.0	30.2	0.0	0.0 %
Equipment	12.1	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	929.6	960.4	0.0	995.5	982.8	982.8	982.8	0.0	0.0	982.8	22.4	2.3 %
1007 I/A Rcpts	169.0	315.5	0.0	328.7	328.7	328.7	328.7	0.0	0.0	328.7	13.2	4.2 %
1053 Invst Loss	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	16.0	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Natural Resources**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,268.0	1,157.0	23.7	57.1	30.2	0.0	0.0	0.0	0.0	16	1	0
1004 Gen Fund		960.4											
1007 I/A Rcpts		307.6											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Adjust vacancy by fund source between line items and components ADN# 0320124	TrIn	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.9											
PCN 03-0204 and 03-1047 to Transportation ADN# 0320148	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4											
1007 I/A Rcpts		6.0											
Legal Secretary Reclassification	Inc	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7											
1007 I/A Rcpts		7.2											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4											
1007 I/A Rcpts		6.0											
Legal Secretary Reclassification: I/A Funding	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.2											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4											
1007 I/A Rcpts		6.0											
Legal Secretary Reclassification: I/A Funding	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.2											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4											
1007 I/A Rcpts		6.0											
Legal Secretary Reclassification: I/A Funding	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.2											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Oil, Gas and Mining**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>2,684.8</b>	<b>2,856.0</b>	<b>0.0</b>	<b>2,919.1</b>	<b>2,919.1</b>	<b>2,919.1</b>	<b>2,919.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,919.1</b>	<b>63.1</b>	<b>2.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,011.0	2,279.9	0.0	2,343.0	2,343.0	2,343.0	2,343.0	0.0	0.0	2,343.0	63.1	2.8 %
Travel	59.5	90.5	0.0	90.5	90.5	90.5	90.5	0.0	0.0	90.5	0.0	0.0 %
Contractual	494.8	431.4	0.0	431.4	431.4	431.4	431.4	0.0	0.0	431.4	0.0	0.0 %
Commodities	51.8	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0 %
Equipment	67.7	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	2,684.8	2,856.0	0.0	2,919.1	2,919.1	2,919.1	2,919.1	0.0	0.0	2,919.1	63.1	2.2 %
<u>Positions:</u>												
Perm Full Time	32.0	32.0	0.0	32.0	32.0	32.0	32.0	0.0	0.0	32.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Oil, Gas and Mining**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1007 I/A Rcpts	ConfCom	2,867.9	2,291.8	90.5	431.4	54.2	0.0	0.0	0.0	0.0	32	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
PCN 03-0025 from Human Services ADN# 030148	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0264 to Human Services ADN# 0320148	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Adjust vacancy by fund source between line items and components ADN# 0320124 1007 I/A Rcpts	TrOut	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Secretary Reclassification 1007 I/A Rcpts	Inc	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Secretary Reclassification 1007 I/A Rcpts	Inc	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Secretary Reclassification 1007 I/A Rcpts	Inc	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Secretary Reclassification 1007 I/A Rcpts	Inc	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Special Litigation**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>2,317.8</b>	<b>2,361.3</b>	<b>0.0</b>	<b>2,421.2</b>	<b>2,421.2</b>	<b>2,421.2</b>	<b>2,421.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,421.2</b>	<b>59.9</b>	<b>2.5 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,801.3	1,967.6	0.0	2,034.5	2,034.5	2,034.5	2,034.5	0.0	0.0	2,034.5	66.9	3.4 %
Travel	55.5	28.5	0.0	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0 %
Contractual	407.4	326.3	0.0	319.3	319.3	319.3	319.3	0.0	0.0	319.3	-7.0	-2.1 %
Commodities	30.2	38.9	0.0	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0 %
Equipment	23.4	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1003 G/F Match	0.0	0.0	0.0	2.7	2.7	2.7	2.7	0.0	0.0	2.7	2.7	100.0 %
1004 Gen Fund	66.4	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.0	-100.0 %
1007 I/A Rcpts	2,251.4	2,354.3	0.0	2,418.5	2,418.5	2,418.5	2,418.5	0.0	0.0	2,418.5	64.2	2.7 %
<u>Positions:</u>												
Perm Full Time	25.0	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0 %
Perm Part Time	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Special Litigation**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1007 I/A Rcpts	ConfCom	2,354.3	1,967.6	28.5	319.3	38.9	0.0	0.0	0.0	0.0	26	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Tort Reform SLA 01 Ch 3 Sec 8(a) P31 L8 1004 Gen Fund	Special	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add PCN 03-0371 Attorney IV - Tort Litigation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reclass PCN 03-0345 to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 03-0189 from Human Services ADN# 0320148	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0166 to Human Services ADN# 0320148	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Reduce funding for Tort Reform SLA 01 Ch3 Sec8(a) Pg31 L8 1004 Gen Fund	OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1003 G/F Match 1007 I/A Rcpts	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Secretary Reclassification 1007 I/A Rcpts	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Reduce funding for Tort Reform SLA 01 Ch3 Sec8(a) Pg31 L8 1004 Gen Fund	OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1003 G/F Match 1007 I/A Rcpts	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Secretary Reclassification 1007 I/A Rcpts	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Reduce funding for Tort Reform SLA 01 Ch3 Sec8(a) Pg31 L8 1004 Gen Fund	OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1003 G/F Match 1007 I/A Rcpts	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Secretary Reclassification 1007 I/A Rcpts	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Special Litigation**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduce funding for Tort Reform SLA 01 Ch3 Sec8(a) Pg31 L8	OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.7											
1007 I/A Rcpts		43.2											
Legal Secretary Reclassification	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		21.0											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Special Litigation**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Transportation Section**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>2,026.4</b>	<b>2,089.8</b>	<b>0.0</b>	<b>2,143.8</b>	<b>2,143.8</b>	<b>2,143.8</b>	<b>2,143.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,143.8</b>	<b>54.0</b>	<b>2.6 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,299.7	1,607.5	0.0	1,661.5	1,661.5	1,661.5	1,661.5	0.0	0.0	1,661.5	54.0	3.4 %
Travel	23.6	20.4	0.0	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0 %
Contractual	663.5	428.7	0.0	428.7	428.7	428.7	428.7	0.0	0.0	428.7	0.0	0.0 %
Commodities	22.7	33.2	0.0	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0 %
Equipment	16.9	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	1.6	1.6	1.6	1.6	0.0	0.0	1.6	1.6	100.0 %
1007 I/A Rcpts	2,026.4	2,089.8	0.0	2,142.2	2,142.2	2,142.2	2,142.2	0.0	0.0	2,142.2	52.4	2.5 %
<u>Positions:</u>												
Perm Full Time	18.0	20.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	-1.0	-5.0 %
Perm Part Time	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Transportation Section**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1007 I/A Rcpts	ConfCom	2,065.8	1,583.5	20.4	428.7	33.2	0.0	0.0	0.0	0.0	18	1	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
PCN 03-0204 and 03-1047 from Natural Resources ADN# 0320148	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
From Oil, Gas and Mining to adjust vacancy by fund source between line items and components 1007 I/A Rcpts	TrIn	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Governmental Affairs to adjust vacancy by fund source between line items and components 1007 I/A Rcpts	TrIn	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Fair Business Practices to adjust vacancy by fund source between line items and components 1007 I/A Rcpts	TrIn	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Timekeeping/Support to adjust vacancy by fund source between line items and components ADN# 0320124 1007 I/A Rcpts	TrIn	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1007 I/A Rcpts	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 03-1039 to Human Services Legal Secretary Reclassification 1007 I/A Rcpts	TrOut Inc	0.0 15.6	0.0 15.6	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	-1 0	0 0	0 0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1007 I/A Rcpts	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 03-1039 to Human Services Legal Secretary Reclassification 1007 I/A Rcpts	TrOut Inc	0.0 15.6	0.0 15.6	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	-1 0	0 0	0 0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1007 I/A Rcpts	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Transportation Section**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
PCN 03-1039 to Human Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Secretary Reclassification 1007 I/A Rcpts	Inc	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
15.6													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1007 I/A Rcpts	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1.6 36.8													
PCN 03-1039 to Human Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Secretary Reclassification 1007 I/A Rcpts	Inc	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
15.6													

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Transportation Section**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Timekeeping and Support**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>542.7</b>	<b>735.0</b>	<b>0.0</b>	<b>769.2</b>	<b>769.2</b>	<b>769.2</b>	<b>769.2</b>	<b>0.0</b>	<b>0.0</b>	<b>769.2</b>	<b>34.2</b>	<b>4.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	523.7	612.9	0.0	647.1	647.1	647.1	647.1	0.0	0.0	647.1	34.2	5.6 %
Travel	0.0	1.3	0.0	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0 %
Contractual	15.3	93.7	0.0	93.7	93.7	93.7	93.7	0.0	0.0	93.7	0.0	0.0 %
Commodities	2.1	27.1	0.0	27.1	27.1	27.1	27.1	0.0	0.0	27.1	0.0	0.0 %
Equipment	1.6	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	15.9	0.0	15.9	15.9	15.9	15.9	0.0	0.0	15.9	0.0	0.0 %
1007 I/A Rcpts	542.7	719.1	0.0	753.3	753.3	753.3	753.3	0.0	0.0	753.3	34.2	4.8 %
<u>Positions:</u>												
Perm Full Time	14.0	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Timekeeping and Support**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	735.1	612.4	1.3	94.3	27.1	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		15.9											
1007 I/A Rcpts		719.2											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
To Transportation Section to adjust vacancy by fund source between line items and components	TrOut	-0.1	0.5	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.9											
Legal Secretary Reclassification	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.3											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.9											
Legal Secretary Reclassification	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.3											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.9											
Legal Secretary Reclassification	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.3											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.9											
Legal Secretary Reclassification	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.3											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Unallocated Reduction**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-250.0</b>	<b>-250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-250.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-250.0	-250.0	-250.0	0.0	0.0	-250.0	-250.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	-250.0	-250.0	-250.0	0.0	0.0	-250.0	-250.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Unallocated Reduction**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Reduce funding within the Civil Division only 1004 Gen Fund	Unalloc	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Reduce funding within the Civil Division only 1004 Gen Fund	Unalloc	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduce funding within the Civil Division only 1004 Gen Fund	Unalloc	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Statehood Defense**

Agency: Department of Law

BRU: Statehood Defense

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>926.3</b>	<b>1,095.4</b>	<b>0.0</b>	<b>1,116.8</b>	<b>1,114.5</b>	<b>1,114.5</b>	<b>1,114.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,114.5</b>	<b>19.1</b>	<b>1.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	574.3	754.3	0.0	775.7	773.4	773.4	773.4	0.0	0.0	773.4	19.1	2.5 %
Travel	17.8	14.4	0.0	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0 %
Contractual	313.6	300.3	0.0	300.3	300.3	300.3	300.3	0.0	0.0	300.3	0.0	0.0 %
Commodities	10.1	26.4	0.0	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.0 %
Equipment	10.5	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	919.8	1,095.4	0.0	1,116.8	1,114.5	1,114.5	1,114.5	0.0	0.0	1,114.5	19.1	1.7 %
1053 Invst Loss	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	9.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statehood Defense**

Agency: **Department of Law**

BRU: Statehood Defense

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	1,095.4	754.3	14.4	300.3	26.4	0.0	0.0	0.0	0.0	9	1	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
PCN 03-0338 reclass to Full-Time status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Secretary Reclassification 1004 Gen Fund	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Oil & Gas Litigation**

Agency: Department of Law

BRU: Oil and Gas Litigation and Legal Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>4,371.5</b>	<b>4,345.1</b>	<b>0.0</b>	<b>4,355.4</b>	<b>4,345.1</b>	<b>4,345.1</b>	<b>4,345.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,345.1</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	4,371.5	4,345.1	0.0	4,355.4	4,345.1	4,345.1	4,345.1	0.0	0.0	4,345.1	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	2,894.5	2,868.1	0.0	2,878.4	2,868.1	2,868.1	2,868.1	0.0	0.0	2,868.1	0.0	0.0 %
1105 PFund Rcpt	1,477.0	1,477.0	0.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0	1,477.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

**Change Detail - FY 03 Operating Budget - Conf Comm Structure**

**Numbers & Language**

Component: **Oil & Gas Litigation**

Agency: **Department of Law**

BRU: Oil and Gas Litigation and Legal Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,345.1	0.0	0.0	4,345.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,868.1											
1105 PFund Rcpt		1,477.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Legal Secretary Reclassification	Inc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Oil & Gas Legal Services**

Agency: Department of Law

BRU: Oil and Gas Litigation and Legal Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>417.1</b>	<b>445.7</b>	<b>0.0</b>	<b>295.7</b>	<b>295.7</b>	<b>295.7</b>	<b>295.7</b>	<b>0.0</b>	<b>0.0</b>	<b>295.7</b>	<b>-150.0</b>	<b>-33.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	417.1	445.7	0.0	295.7	295.7	295.7	295.7	0.0	0.0	295.7	-150.0	-33.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	417.1	445.7	0.0	295.7	295.7	295.7	295.7	0.0	0.0	295.7	-150.0	-33.7 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Oil & Gas Legal Services**

Agency: **Department of Law**

BRU: Oil and Gas Litigation and Legal Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	295.7	0.0	0.0	295.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Gasline Legal Services Sec 8(b) CH 3 SLA 01 P 3 L 21 (HB 117) ADN# 0310185 1004 Gen Fund	Special	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Reduce funding for Gasline Legal Services Sec 8(b) CH 3 SLA 01 P 3 L 21 (HB 117) 1004 Gen Fund	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Reduce funding for Gasline Legal Services Sec 8(b) CH 3 SLA 01 P 3 L 21 (HB 117) 1004 Gen Fund	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Reduce funding for Gasline Legal Services Sec 8(b) CH 3 SLA 01 P 3 L 21 (HB 117) 1004 Gen Fund	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduce funding for Gasline Legal Services Sec 8(b) CH 3 SLA 01 P 3 L 21 (HB 117) 1004 Gen Fund	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Unallocated Reduction**

Agency: Department of Law

BRU: Oil and Gas Litigation and Legal Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-442.5</b>	<b>-442.5</b>	<b>-442.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-442.5</b>	<b>-442.5</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-442.5	-442.5	-442.5	0.0	0.0	-442.5	-442.5	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	-442.5	-442.5	-442.5	0.0	0.0	-442.5	-442.5	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Unallocated Reduction**

Agency: **Department of Law**

BRU: Oil and Gas Litigation and Legal Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Reduce funding within the Oil & Gas Litigation & Legal appropriation	Unalloc	-442.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-442.5	0	0	0
1004 Gen Fund		-442.5											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Reduce funding within the Oil & Gas Litigation & Legal appropriation	Unalloc	-442.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-442.5	0	0	0
1004 Gen Fund		-442.5											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduce funding within the Oil & Gas Litigation & Legal appropriation	Unalloc	-442.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-442.5	0	0	0
1004 Gen Fund		-442.5											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Administrative Services**

Agency: Department of Law

BRU: Administration and Support

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,146.9</b>	<b>1,237.6</b>	<b>0.0</b>	<b>1,281.7</b>	<b>1,281.7</b>	<b>1,281.7</b>	<b>1,281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,281.7</b>	<b>44.1</b>	<b>3.6 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,026.2	1,102.1	0.0	1,166.2	1,166.2	1,166.2	1,166.2	0.0	0.0	1,166.2	64.1	5.8 %
Travel	21.1	7.8	0.0	7.8	7.8	7.8	7.8	0.0	0.0	7.8	0.0	0.0 %
Contractual	83.4	81.7	0.0	81.7	81.7	81.7	81.7	0.0	0.0	81.7	0.0	0.0 %
Commodities	11.4	46.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	-20.0	-43.5 %
Equipment	4.8	0.0	0.0	0.0	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	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	509.3	507.3	0.0	538.6	538.6	538.6	538.6	0.0	0.0	538.6	31.3	6.2 %
1005 GF/Prgm	46.2	50.5	0.0	51.4	51.4	51.4	51.4	0.0	0.0	51.4	0.9	1.8 %
1007 I/A Rcpts	586.8	679.8	0.0	691.7	691.7	691.7	691.7	0.0	0.0	691.7	11.9	1.8 %
1053 Invst Loss	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	18.0	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,237.6	1,102.1	7.8	81.7	46.0	0.0	0.0	0.0	0.0	19	1	0
1004 Gen Fund		507.3											
1005 GF/Prgm		50.5											
1007 I/A Rcpts		679.8											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Reclassify PCN 03-0136 to Full-Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Adjust Vacancy Factor	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3											
1005 GF/Prgm		0.9											
1007 I/A Rcpts		11.9											
From Criminal Division/Criminal Justice Litigation to adjust vacancy	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0											
From Civil Division/Deputy Attorney General to adjust vacancy	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Adjust Vacancy Factor	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3											
1005 GF/Prgm		0.9											
1007 I/A Rcpts		11.9											
From Criminal Division/Criminal Justice Litigation to adjust vacancy	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0											
From Civil Division/Deputy Attorney General to adjust vacancy	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Adjust Vacancy Factor	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3											
1005 GF/Prgm		0.9											
1007 I/A Rcpts		11.9											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
From Criminal Division/Criminal Justice Litigation to adjust vacancy	Trln	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0											
From Civil Division/Deputy Attorney General to adjust vacancy	Trln	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Adjust Vacancy Factor	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3											
1005 GF/Prgm		0.9											
1007 I/A Rcpts		11.9											
From Criminal Division/Criminal Justice Litigation to adjust vacancy	Trln	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0											
From Civil Division/Deputy Attorney General to adjust vacancy	Trln	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0											

**Change Detail - FY 03 Operating Budget - Conf Comm Structure**

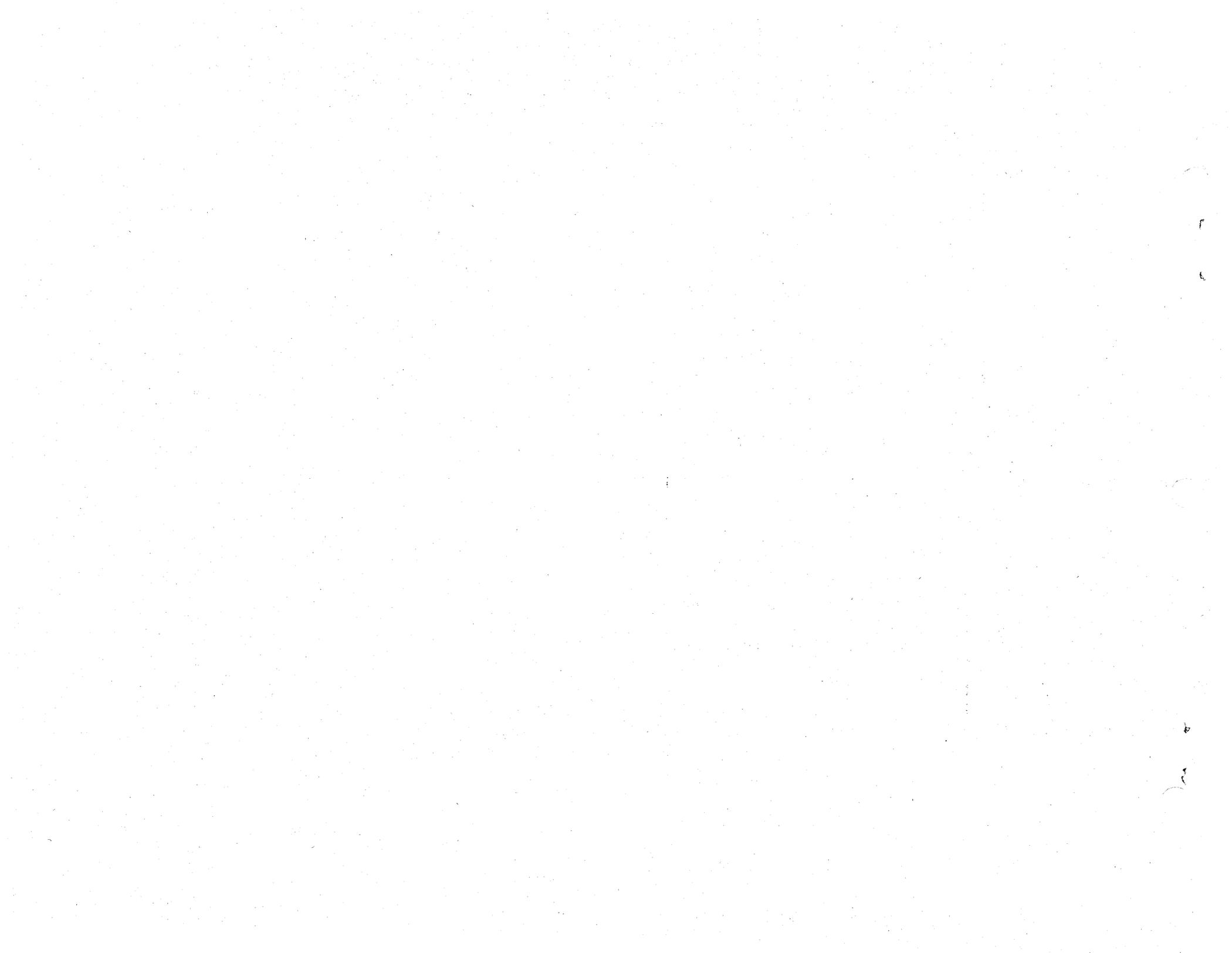
**Numbers & Language**

Component: **Administrative Services**

Agency: **Department of Law**

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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## Wordage Report - FY 03 Operating Budget - Conf Comm Structure

Agency: Department of Law

	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Criminal Division Unallocated Reduction			
<u>Conditional Language</u> The unallocated reduction in this appropriation is not a department-wide, agency-wide, or branch-wide unallocated reduction and may not be allocated to other appropriations made in this section.	X	X	X
Civil Division Fair Business Practices			
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of designated program receipts and general fund program receipts of the Department of Law, fair business practices section.	X	X	X
Unallocated Reduction			
<u>Conditional Language</u> The unallocated reduction in this appropriation is not a department-wide, agency-wide, or branch-wide unallocated reduction and may not be allocated to other appropriations made in this section.	X	X	X
Oil and Gas Litigation & Legal Unallocated Reduction			
<u>Conditional Language</u> The unallocated reduction in this appropriation is not a department-wide, agency-wide, or branch-wide unallocated reduction and may not be allocated to other appropriations made in this section.	X	X	X



## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
<b>Dec</b>	Decrement or reduction of funds or positions.
<b>FisNot02</b>	Fiscal Note funding and legislation for the 2002 fiscal year.
<b>FisNot</b>	Fiscal Note funding and legislation for the 2003 fiscal year.
<b>FndChg</b>	Fund Source Change where total nets zero.
<b>Inc</b>	Increment or addition of funds or positions.
<b>Lang</b>	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
<b>LIT</b>	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
<b>MisAdj</b>	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
<b>OTI</b>	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY03).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriations.
<b>RPL</b>	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary adjustments and COLA distribution.
<b>Special</b>	Special appropriations include legislative reference.
<b>Suppl</b>	Supplemental appropriations adopted during the FY03 budget process.
<b>TrIn</b>	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
<b>TrOut</b>	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
<b>Unalloc</b>	Legislative Unallocated reductions to be spread per agency discretion.
<b>Veto</b>	Vetoed transactions from the previous session year.

