

Fiscal Year 2004 Operating Budget

Department of Law



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

DEFINITIONS of COLUMNS

02Actual - Actual operating expenditures of the prior (closed) fiscal year.

03MgtPln –Authorized level of expenditures at the beginning of FY03 plus transfers (made at an agency’s discretion) within appropriations.

03SupRPL – FY03 Supplemental operating appropriations and FY03 Revised Program--Legislature (RPLs). Capital Supplementals, Capital RPLs, and special appropriations are excluded from this column.

Gov Amd - FY04 operating budget as proposed by the Governor to the legislature on December 15, 2002, as amended through the 45th legislative day.

House - The version of the FY04 operating budget adopted by the House of Representatives.

Senate - The version of the FY04 operating budget adopted by the Senate.

Enacted – The version of the FY04 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY04 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY04 operating appropriations contained in the capital budget, adjusted for vetoes.

04Budget – Sums the **Enacted**, **Bills** and **OpinCap** columns to reflect the total FY04 operating budget. FY04 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY04 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	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1013	Alcoholism/Drug Abuse RLF			
1005	General Fund/Program Receipts	1014	Donated Commod/Handling			
1037	General Fund/Mental Health	1016	Federal Incentive Payments			
		1033	Surplus Property Revolving Fund			
		1043	Impact Aid for K-12 Schools			
		1063	National Petroleum Reserve Fund			
		1133	Indirect Cost Reimbursement			

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Law

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Criminal Division													
1	First Judicial District	1,244.0	1,324.5	0.0	1,356.2	1,364.9	1,364.9	1,350.2	0.0	0.0	1,350.2	25.7	1.9 %
2	Second Judicial District	864.3	882.4	0.0	901.2	904.7	904.7	897.7	0.0	0.0	897.7	15.3	1.7 %
3	Third Judicial District: Anchorage	3,500.1	3,788.0	0.0	3,834.6	4,102.5	4,102.5	4,061.5	0.0	0.0	4,061.5	273.5	7.2 %
4	Third Judicial District: Outside Anchorage	2,518.9	2,467.0	0.0	2,575.8	2,589.9	2,589.9	2,564.9	0.0	0.0	2,564.9	97.9	4.0 %
5	Fourth Judicial District	2,978.8	3,171.5	0.0	3,388.7	3,404.1	3,404.1	3,374.5	0.0	0.0	3,374.5	203.0	6.4 %
6	Criminal Justice Litigation	1,709.5	1,672.7	582.6	1,481.1	1,483.3	1,483.3	1,472.7	0.0	0.0	1,472.7	-200.0	-12.0 %
7	Criminal Appeals/Special Litigation Component	2,275.0	2,829.1	0.0	2,835.3	2,845.8	2,845.8	2,829.6	0.0	0.0	2,829.6	0.5	0.0 %
8	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	15,090.6	16,135.2	582.6	16,372.9	16,695.2	16,695.2	16,551.1	0.0	0.0	16,551.1	415.9	2.6 %
Civil Division													
9	Deputy Attorney General's Office	2,393.2	301.0	9,404.2	221.9	222.8	222.8	221.0	0.0	175.0	396.0	95.0	31.6 %
10	Collections and Support	1,579.6	1,896.5	0.0	1,909.7	1,918.5	1,918.5	1,912.8	0.0	0.0	1,912.8	16.3	0.9 %
11	Commercial Section	2,121.2	2,056.5	0.0	2,101.4	2,105.1	2,105.1	2,102.4	0.0	0.0	2,102.4	45.9	2.2 %
12	Environmental Law	1,378.3	1,241.3	0.0	1,270.7	1,273.3	1,273.3	1,268.7	0.0	0.0	1,268.7	27.4	2.2 %
13	Fair Business Practices	1,572.2	2,010.9	0.0	1,998.7	2,001.5	2,001.5	1,996.7	0.0	0.0	1,996.7	-14.2	-0.7 %
14	Governmental Affairs Section	3,473.2	3,570.3	0.0	3,595.6	3,599.9	3,599.9	3,590.9	0.0	0.0	3,590.9	20.6	0.6 %
15	Human Services Section	4,238.1	4,028.7	0.0	4,119.6	4,139.8	4,139.8	4,109.5	0.0	0.0	4,109.5	80.8	2.0 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Civil Division													
16	Legislation/Regulations	520.7	524.1	0.0	489.2	490.1	490.1	486.5	0.0	0.0	486.5	-37.6	-7.2 %
17	Natural Resources	1,183.7	1,303.5	0.0	1,295.6	1,299.3	1,299.3	1,289.4	0.0	0.0	1,289.4	-14.1	-1.1 %
18	Oil, Gas and Mining	2,551.9	2,919.1	0.0	4,346.1	4,359.8	4,359.8	4,331.2	0.0	0.0	4,331.2	1,412.1	48.4 %
19	Special Litigation	2,284.8	2,418.5	0.0	2,439.8	2,450.0	2,450.0	2,450.0	0.0	0.0	2,450.0	31.5	1.3 %
20	Statehood Defense	1,015.6	1,114.5	0.0	1,057.7	1,059.4	1,059.4	1,051.6	0.0	0.0	1,051.6	-62.9	-5.6 %
21	Transportation Section	1,749.4	2,101.1	0.0	2,051.3	2,057.4	2,057.4	2,057.4	0.0	0.0	2,057.4	-43.7	-2.1 %
22	Timekeeping and Support	469.7	738.8	0.0	847.6	860.2	860.2	860.2	0.0	0.0	860.2	121.4	16.4 %
23	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	26,531.6	26,224.8	9,404.2	27,744.9	27,837.1	27,837.1	27,728.3	0.0	175.0	27,903.3	1,678.5	6.4 %
Oil and Gas Litigation and Legal Services													
24	Oil & Gas Litigation	3,467.5	4,195.5	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,195.5	-100.0 %
25	Oil & Gas Legal Services	536.6	295.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-295.7	-100.0 %
26	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	4,004.1	4,491.2	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,491.2	-100.0 %
Administration and Support													
27	Office of the Attorney General	337.1	344.8	0.0	655.2	655.2	655.2	651.6	0.0	0.0	651.6	306.8	89.0 %
28	Administrative Services	1,118.9	1,281.7	0.0	1,303.7	1,319.6	1,319.6	1,313.1	0.0	0.0	1,313.1	31.4	2.4 %
	* BRU Total	1,456.0	1,626.5	0.0	1,958.9	1,974.8	1,974.8	1,964.7	0.0	0.0	1,964.7	338.2	20.8 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	<u>03MgtPln to 04Budget</u>
Agency-wide Unallocated Reduction													
29	Agency-wide Unallocated Reduction	0.0	0.0	0.0	-700.0	-700.0	-700.0	-700.0	0.0	0.0	-700.0	-700.0	0.0 %
	* BRU Total	0.0	0.0	0.0	-700.0	-700.0	-700.0	-700.0	0.0	0.0	-700.0	-700.0	0.0 %
	*** Total Agency Expenditure	47,082.3	48,477.7	10,586.8	45,376.7	45,807.1	45,807.1	45,544.1	0.0	175.0	45,719.1	-2,758.6	-5.7 %
	Gen Purpose	26,809.8	26,795.2	10,471.8	26,324.8	26,688.7	26,688.7	26,425.7	0.0	175.0	26,600.7	-194.5	-0.7 %
	Fed Restricted	338.3	488.4	0.0	495.5	499.3	499.3	499.3	0.0	0.0	499.3	10.9	2.2 %
	Other Funds	19,934.2	21,194.1	115.0	18,556.4	18,619.1	18,619.1	18,619.1	0.0	0.0	18,619.1	-2,575.0	-12.1 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SubRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Criminal Division													
1	First Judicial District	1,244.0	1,324.5	0.0	1,356.2	1,364.9	1,364.9	1,350.2	0.0	0.0	1,350.2	25.7	1.9 %
2	Second Judicial District	864.3	882.4	0.0	901.2	904.7	904.7	897.7	0.0	0.0	897.7	15.3	1.7 %
3	Third Judicial District: Anchorage	3,180.1	3,384.8	0.0	3,486.4	3,752.7	3,752.7	3,711.7	0.0	0.0	3,711.7	326.9	9.7 %
4	Third Judicial District: Outside Anchorage	2,425.8	2,465.4	0.0	2,458.3	2,471.9	2,471.9	2,446.9	0.0	0.0	2,446.9	-18.5	-0.8 %
5	Fourth Judicial District	2,876.2	2,869.6	0.0	3,085.0	3,099.5	3,099.5	3,069.9	0.0	0.0	3,069.9	200.3	7.0 %
6	Criminal Justice Litigation	1,497.0	1,464.0	582.6	1,271.3	1,273.5	1,273.5	1,262.9	0.0	0.0	1,262.9	-201.1	-13.7 %
7	Criminal Appeals/Special Litigation Component	1,369.0	1,588.9	0.0	1,581.4	1,587.0	1,587.0	1,570.8	0.0	0.0	1,570.8	-18.1	-1.1 %
8	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	13,456.4	13,979.6	582.6	14,139.8	14,454.2	14,454.2	14,310.1	0.0	0.0	14,310.1	330.5	2.4 %
Civil Division													
9	Deputy Attorney General's Office	2,108.6	301.0	9,289.2	221.9	222.8	222.8	221.0	0.0	175.0	396.0	95.0	31.6 %
10	Collections and Support	309.6	522.0	0.0	524.2	527.7	527.7	522.0	0.0	0.0	522.0	0.0	0.0 %
11	Commercial Section	284.5	314.0	0.0	347.9	349.6	349.6	346.9	0.0	0.0	346.9	32.9	10.5 %
12	Environmental Law	516.9	600.0	0.0	625.3	626.6	626.6	622.0	0.0	0.0	622.0	22.0	3.7 %
13	Fair Business Practices	410.6	569.9	0.0	548.2	548.2	548.2	543.4	0.0	0.0	543.4	-26.5	-4.6 %
14	Governmental Affairs Section	1,068.9	1,052.1	0.0	1,067.3	1,069.5	1,069.5	1,060.5	0.0	0.0	1,060.5	8.4	0.8 %
15	Human Services Section	2,905.7	3,024.6	0.0	3,041.3	3,056.5	3,056.5	3,026.2	0.0	0.0	3,026.2	1.6	0.1 %

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Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpnCap	04Budget	03MgtPln to 04Budget	
Civil Division													
16	Legislation/Regulations	345.9	393.7	0.0	358.4	359.3	359.3	355.7	0.0	0.0	355.7	-38.0	-9.7 %
17	Natural Resources	965.1	974.8	0.0	964.6	967.2	967.2	957.3	0.0	0.0	957.3	-17.5	-1.8 %
18	Oil, Gas and Mining	0.0	0.0	0.0	2,869.1	2,882.8	2,882.8	2,854.2	0.0	0.0	2,854.2	2,854.2	100.0 %
19	Special Litigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
20	Statehood Defense	1,015.6	1,114.5	0.0	1,057.7	1,059.4	1,059.4	1,051.6	0.0	0.0	1,051.6	-62.9	-5.6 %
21	Transportation Section	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
22	Timekeeping and Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
23	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	9,931.4	8,866.6	9,289.2	11,625.9	11,669.6	11,669.6	11,560.8	0.0	175.0	11,735.8	2,869.2	32.4 %
Oil and Gas Litigation and Legal Services													
24	Oil & Gas Litigation	1,990.5	2,718.5	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,718.5	-100.0 %
25	Oil & Gas Legal Services	536.6	295.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-295.7	-100.0 %
26	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	2,527.1	3,014.2	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,014.2	-100.0 %
Administration and Support													
27	Office of the Attorney General	337.1	344.8	0.0	655.2	655.2	655.2	651.6	0.0	0.0	651.6	306.8	89.0 %
28	Administrative Services	557.8	590.0	0.0	603.9	609.7	609.7	603.2	0.0	0.0	603.2	13.2	2.2 %
	* BRU Total	894.9	934.8	0.0	1,259.1	1,264.9	1,264.9	1,254.8	0.0	0.0	1,254.8	320.0	34.2 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Law

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget
Agency-wide Unallocated Reduction												
29	Agency-wide Unallocated Reduction	0.0	0.0	0.0	-700.0	-700.0	-700.0	-700.0	0.0	0.0	-700.0	-700.0 0.0 %
	* BRU Total	0.0	0.0	0.0	-700.0	-700.0	-700.0	-700.0	0.0	0.0	-700.0	-700.0 0.0 %
	*** Total Agency Expenditure	26,809.8	26,795.2	10,471.8	26,324.8	26,688.7	26,688.7	26,425.7	0.0	175.0	26,600.7	-194.5 -0.7 %
	Gen Purpose	26,809.8	26,795.2	10,471.8	26,324.8	26,688.7	26,688.7	26,425.7	0.0	175.0	26,600.7	-194.5 -0.7 %
	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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Law

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Totals for Agency	47,082.3	48,477.7	10,586.8	45,376.7	45,807.1	45,807.1	45,544.1		175.0	45,719.1	-2,758.6	-5.7 %
<u>Objects of Expenditure:</u>												
Personal Services	32,403.2	34,616.4	250.0	35,357.5	35,541.9	35,541.9	35,278.9		0.0	35,278.9	662.5	1.9 %
Travel	1,242.5	1,182.2	0.0	1,198.1	1,198.1	1,198.1	1,198.1		0.0	1,198.1	15.9	1.3 %
Contractual	10,499.5	11,791.2	2,087.0	8,624.8	8,624.8	8,624.8	8,624.8		175.0	8,799.8	-2,991.4	-25.4 %
Commodities	686.6	815.7	0.0	820.1	820.1	820.1	820.1		0.0	820.1	4.4	0.5 %
Equipment	268.9	72.2	0.0	76.2	76.2	76.2	76.2		0.0	76.2	4.0	5.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
Grants, Claims	1,981.6	0.0	0.0	0.0	246.0	246.0	246.0		0.0	246.0	246.0	100.0 %
Miscellaneous	0.0	0.0	8,249.8	-700.0	-700.0	-700.0	-700.0		0.0	-700.0	-700.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	338.3	488.4	0.0	495.5	499.3	499.3	499.3		0.0	499.3	10.9	2.2 %
1003 G/F Match	112.8	158.6	0.0	158.8	160.1	160.1	158.6		0.0	158.6	0.0	0.0 %
1004 Gen Fund	26,290.0	26,180.6	10,471.8	25,708.1	26,067.5	26,067.5	25,810.5		175.0	25,985.5	-195.1	-0.7 %
1005 GF/Prgm	343.2	392.2	0.0	393.5	396.7	396.7	392.8		0.0	392.8	0.6	0.2 %
1007 I/A Rcpts	17,236.6	18,300.8	0.0	15,656.6	15,717.9	15,717.9	15,717.9		0.0	15,717.9	-2,582.9	-14.1 %
1029 P/E Retire	260.0	0.0	72.1	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1037 GF/MH	63.8	63.8	0.0	64.4	64.4	64.4	63.8		0.0	63.8	0.0	0.0 %
1055 IA/OIL HAZ	470.8	481.1	0.0	484.2	485.2	485.2	485.2		0.0	485.2	4.1	0.9 %
1066 Pub School	24.6	0.0	42.9	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	1,477.0	0.0	0.0 %
1108 Stat Desig	338.2	806.0	0.0	808.5	808.9	808.9	808.9		0.0	808.9	2.9	0.4 %
1134 F&G CFP	127.0	129.2	0.0	130.1	130.1	130.1	130.1		0.0	130.1	0.9	0.7 %

Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Law

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>03SupRPL</u>	<u>.Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>.Enacted</u>	<u>Bills</u>	<u>.OpnCap</u>	<u>.04Budget</u>	<u>03MgtPln to 04Budget</u>	
<u>Positions:</u>												
Perm Full Time	470.0	477.0	0.0	476.0	476.0	476.0	476.0		0.0	476.0	-1.0	-0.2 %
Perm Part Time	18.0	13.0	0.0	13.0	13.0	13.0	13.0		0.0	13.0	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 %
<u>Funding Summary:</u>												
Gen Purpose	26,809.8	26,795.2	10,471.8	26,324.8	26,688.7	26,688.7	26,425.7	0.0	175.0	26,600.7	-194.5	-0.7 %
Fed Restricted	338.3	488.4	0.0	495.5	499.3	499.3	499.3	0.0	0.0	499.3	10.9	2.2 %
Other Funds	19,934.2	21,194.1	115.0	18,556.4	18,619.1	18,619.1	18,619.1	0.0	0.0	18,619.1	-2,575.0	-12.1 %

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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **First Judicial District**

Agency: Department of Law

BRU: Criminal Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,244.0	1,324.5	0.0	1,356.2	1,364.9	1,364.9	1,350.2	0.0	0.0	1,350.2	25.7	1.9 %
<u>Objects of Expenditure:</u>												
Personal Services	1,028.7	1,099.0	0.0	1,136.7	1,145.4	1,145.4	1,130.7	0.0	0.0	1,130.7	31.7	2.9 %
Travel	108.1	96.2	0.0	96.2	96.2	96.2	96.2	0.0	0.0	96.2	0.0	0.0 %
Contractual	68.4	94.5	0.0	94.5	94.5	94.5	94.5	0.0	0.0	94.5	0.0	0.0 %
Commodities	30.8	28.8	0.0	28.8	28.8	28.8	28.8	0.0	0.0	28.8	0.0	0.0 %
Equipment	8.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %
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	1,244.0	1,324.5	0.0	1,356.2	1,364.9	1,364.9	1,350.2		0.0	1,350.2	25.7	1.9 %
<u>Positions:</u>												
Perm Full Time	16.0	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	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	1,261.8	1,051.3	94.2	89.5	26.8	0.0	0.0	0.0	0.0	16	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
PCN 03-1171 from Criminal Justice Litigation/Reclassify ADN# 0330126 1004 Gen Fund	TrIn	62.7	47.7	2.0	5.0	2.0	6.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non- covered Staff 1004 Gen Fund	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Vacancy From Criminal Appeals/Special Litigation to adjust vacancy by fund source 1004 Gen Fund	LIT TrIn	0.0 7.2	6.0 7.2	0.0 0.0	0.0 0.0	0.0 0.0	-6.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
From Third Judicial District: Outside Anchorage to adjust vacancy by fund source 1004 Gen Fund	TrIn	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non- covered Staff and Bargaining Units 1004 Gen Fund	Veto	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Second Judicial District**

Agency: Department of Law

BRU: Criminal Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	864.3	882.4	0.0	901.2	904.7	904.7	897.7	0.0	0.0	897.7	15.3	1.7 %
<u>Objects of Expenditure:</u>												
Personal Services	708.0	717.8	0.0	736.6	740.1	740.1	733.1	0.0	0.0	733.1	15.3	2.1 %
Travel	73.6	70.5	0.0	70.5	70.5	70.5	70.5	0.0	0.0	70.5	0.0	0.0 %
Contractual	61.9	62.7	0.0	62.7	62.7	62.7	62.7	0.0	0.0	62.7	0.0	0.0 %
Commodities	16.3	31.4	0.0	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0 %
Equipment	4.5	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	864.3	882.4	0.0	901.2	904.7	904.7	897.7		0.0	897.7	15.3	1.7 %
<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 04 Operating Budget - Conf Com Structure

Numbers & Language

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	882.4	717.8	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff 1004 Gen Fund	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Criminal Justice Litigation to adjust vacancy by fund source 1004 Gen Fund	Trln	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Criminal Appeals/Special Litigation to adjust vacancy by fund source 1004 Gen Fund	Trln	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units 1004 Gen Fund	Veto	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Third Judicial: Anchorage**

Agency: Department of Law

BRU: Criminal Division

	<u>02Actual</u>	<u>03MatPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MatPln to 04Budget</u>	
Total	3,500.1	3,788.0	0.0	3,834.6	4,102.5	4,102.5	4,061.5	0.0	0.0	4,061.5	273.5	7.2 %
<u>Objects of Expenditure:</u>												
Personal Services	3,175.1	3,373.6	0.0	3,439.9	3,461.8	3,461.8	3,420.8	0.0	0.0	3,420.8	47.2	1.4 %
Travel	114.0	89.4	0.0	88.4	88.4	88.4	88.4	0.0	0.0	88.4	-1.0	-1.1 %
Contractual	152.0	250.9	0.0	233.1	233.1	233.1	233.1	0.0	0.0	233.1	-17.8	-7.1 %
Commodities	50.5	55.1	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	-0.9	-1.6 %
Equipment	8.5	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	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	246.0	246.0	246.0	0.0	0.0	246.0	246.0	100.0 %
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	3,180.1	3,384.8	0.0	3,486.4	3,752.7	3,752.7	3,711.7		0.0	3,711.7	326.9	9.7 %
1007 I/A Rcpts	320.0	403.2	0.0	348.2	349.8	349.8	349.8		0.0	349.8	-53.4	-13.2 %
<u>Positions:</u>												
Perm Full Time	51.0	53.0	0.0	53.0	53.0	53.0	53.0	0.0	0.0	53.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund 1007 I/A Rcpts	ConfCom	3,650.8 403.2	3,280.6	89.0	221.9	52.5	6.0	0.0	0.0	0.0	51	1	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Drunk Driving Amendments CH60 SLA2002 (HB4) ADN 0330090 (Sec 2 CH 94 SLA 2002 P42 L18) 1004 Gen Fund	FisNot03	138.0 138.0	93.0	0.4	29.0	2.6	13.0	0.0	0.0	0.0	2	0	0
Delete position associated w/ Fiscal Note02 .08 Blood Alcohol/Felony DWI (Ch 60 SLA 01)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non- covered Staff 1004 Gen Fund 1007 I/A Rcpts	SalAdj	22.6 20.7 1.9	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units 1007 I/A Rcpts	SalAdj	0.9 0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete equipment line in fiscal note for drunk driving amendments (HB 4) 1004 Gen Fund	OTI	-13.0 -13.0	0.0	0.0	0.0	0.0	-13.0	0.0	0.0	0.0	0	0	0
Adjust Vacancy PCN 03-1245 from Criminal Justice Litigation	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Criminal Justice Litigation to adjust vacancy by fund source 1004 Gen Fund	TrIn	0.0 80.9 80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-1256 to Criminal Justice Litigation To Third Judicial: Outside Anchorage for Palmer Drug Prosecution Unit 1007 I/A Rcpts	TrIn	-57.8 -57.8	80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace deleted equipment line in fiscal note for drunk driving amendments (HB 4) 1004 Gen Fund	TrOut	13.0 13.0	-57.8	-1.0	-4.8	-0.9	0.0	0.0	0.0	0.0	-1	0	0
Inc	TrOut	13.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Transfer program and funding from Dept of Public Safety to Dept of Law Criminal Division, Third JD Anchorage 1004 Gen Fund	Inc	246.0 246.0	0.0	0.0	0.0	0.0	0.0	0.0	246.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3											
1007 I/A Rcpts		1.6											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Transfer program and funding from Dept of Public Safety to Dept of Law Criminal Division, Third JD Anchorage	ATrIn	246.0	0.0	0.0	0.0	0.0	0.0	0.0	246.0	0.0	0	0	0
1004 Gen Fund		246.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3											
1007 I/A Rcpts		1.6											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Transfer program and funding from Dept of Public Safety to Dept of Law Criminal Division, Third JD Anchorage	ATrIn	246.0	0.0	0.0	0.0	0.0	0.0	0.0	246.0	0.0	0	0	0
1004 Gen Fund		246.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3											
1007 I/A Rcpts		1.6											
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

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

Agency: **Department of Law**

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Third JD: Outside Anchorage**

Agency: Department of Law

BRU: Criminal Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,518.9	2,467.0	0.0	2,575.8	2,589.9	2,589.9	2,564.9	0.0	0.0	2,564.9	97.9	4.0 %
<u>Objects of Expenditure:</u>												
Personal Services	2,109.9	2,164.6	0.0	2,260.3	2,274.4	2,274.4	2,249.4	0.0	0.0	2,249.4	84.8	3.9 %
Travel	119.5	114.5	0.0	116.4	116.4	116.4	116.4	0.0	0.0	116.4	1.9	1.7 %
Contractual	236.1	154.9	0.0	164.3	164.3	164.3	164.3	0.0	0.0	164.3	9.4	6.1 %
Commodities	44.4	33.0	0.0	34.8	34.8	34.8	34.8	0.0	0.0	34.8	1.8	5.5 %
Equipment	9.0	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	2,425.8	2,465.4	0.0	2,458.3	2,471.9	2,471.9	2,446.9		0.0	2,446.9	-18.5	-0.8 %
1007 I/A Rcpts	93.1	1.6	0.0	117.5	118.0	118.0	118.0		0.0	118.0	116.4	>999 %
<u>Positions:</u>												
Perm Full Time	30.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,467.0	2,164.6	114.5	154.9	33.0	0.0	0.0	0.0	0.0	30	0	0
1004 Gen Fund		2,465.4											
1007 I/A Rcpts		1.6											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4											
1007 I/A Rcpts		0.7											
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
From Third Judicial: Anchorage for Palmer Drug Prosecution Unit	TrIn	57.8	51.1	1.0	4.8	0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		57.8											
To First Judicial District to adjust vacancy by fund source	TrOut	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5											
Funding for Palmer Drug Prosecution Unit	Inc	57.0	50.6	0.9	4.6	0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		57.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6											
1007 I/A Rcpts		0.5											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6											
1007 I/A Rcpts		0.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6											
1007 I/A Rcpts		0.5											

Change Detail - FY 04 Operating Budget - Conf Com 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
*****Veto/Failed Supermajority Vote*****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units 1004 Gen Fund	Veto	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Third JD: Outside Anchorage**
 BRU: Criminal Division

Agency: Department of Law

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Fourth Judicial District**

Agency: Department of Law

BRU: Criminal Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,978.8	3,171.5	0.0	3,388.7	3,404.1	3,404.1	3,374.5	0.0	0.0	3,374.5	203.0	6.4 %
<u>Objects of Expenditure:</u>												
Personal Services	2,569.2	2,709.8	0.0	2,792.6	2,808.0	2,808.0	2,778.4	0.0	0.0	2,778.4	68.6	2.5 %
Travel	199.5	229.2	0.0	229.2	229.2	229.2	229.2	0.0	0.0	229.2	0.0	0.0 %
Contractual	149.9	161.9	0.0	296.3	296.3	296.3	296.3	0.0	0.0	296.3	134.4	83.0 %
Commodities	49.4	64.1	0.0	64.1	64.1	64.1	64.1	0.0	0.0	64.1	0.0	0.0 %
Equipment	10.8	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	2,876.2	2,869.6	0.0	3,085.0	3,099.5	3,099.5	3,069.9		0.0	3,069.9	200.3	7.0 %
1007 I/A Rcpts	102.6	301.9	0.0	303.7	304.6	304.6	304.6		0.0	304.6	2.7	0.9 %
<u>Positions:</u>												
Perm Full Time	37.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,145.0	2,683.3	229.2	161.9	64.1	6.5	0.0	0.0	0.0	37	0	0
1004 Gen Fund		2,843.1											
1007 I/A Rcpts		301.9											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
From Criminal Justice Litigation to adjust vacancy	Trln	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 0330129													
1004 Gen Fund		26.5											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1											
1007 I/A Rcpts		0.8											
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0											
From Criminal Justice Litigation to adjust vacancy by fund source	Trln	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.9											
From DOT for Fairbanks Lease Costs	ATrln	134.4	0.0	0.0	134.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		134.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5											
1007 I/A Rcpts		0.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5											
1007 I/A Rcpts		0.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5											
1007 I/A Rcpts		0.9											

Change Detail - FY 04 Operating Budget - Conf Com 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
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units 1004 Gen Fund	Veto	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-29.6											

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Criminal Justice Litigation**

Agency: Department of Law

BRU: Criminal Division

	<u>02Actual</u>	<u>03MatPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MatPln to 04Budget</u>	
Total	1,709.5	1,672.7	582.6	1,481.1	1,483.3	1,483.3	1,472.7	0.0	0.0	1,472.7	-200.0	-12.0 %
<u>Objects of Expenditure:</u>												
Personal Services	1,042.6	1,142.4	250.0	1,008.3	1,010.5	1,010.5	999.9	0.0	0.0	999.9	-142.5	-12.5 %
Travel	118.3	100.6	0.0	100.6	100.6	100.6	100.6	0.0	0.0	100.6	0.0	0.0 %
Contractual	487.5	390.6	332.6	333.1	333.1	333.1	333.1	0.0	0.0	333.1	-57.5	-14.7 %
Commodities	18.6	39.1	0.0	39.1	39.1	39.1	39.1	0.0	0.0	39.1	0.0	0.0 %
Equipment	42.5	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	1,497.0	1,464.0	582.6	1,271.3	1,273.5	1,273.5	1,262.9		0.0	1,262.9	-201.1	-13.7 %
1007 I/A Rcpts	212.5	208.7	0.0	209.8	209.8	209.8	209.8		0.0	209.8	1.1	0.5 %
<u>Positions:</u>												
Perm Full Time	17.0	16.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	-3.0	-18.8 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,727.0	1,216.6	102.6	360.7	47.1	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,518.3											
1007 I/A Rcpts		208.7											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Parental Consent Statute Sec 45 Ch 1 SSSLA 02 P 117	MultiYr	49.9	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0.0	0	0	0
L 9 (HCS CSSB 2006) ADN# 0320239 for FY02 & FY03													
1004 Gen Fund		49.9											
Reappropriation Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11	ReAprop	235.0	59.5	75.0	72.0	28.0	0.5	0.0	0.0	0.0	0	0	0
(SB 2006) ADN# 0330093													
1004 Gen Fund		235.0											
PCN 03-1171 w/ funding to First Judicial	TrOut	-62.7	-47.7	-2.0	-5.0	-8.0	0.0	0.0	0.0	0.0	-1	0	0
District/Reclassify ADN# 0330126													
1004 Gen Fund		-62.7											
To Fourth Judicial District to adjust vacancy	TrOut	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 0330129													
1004 Gen Fund		-26.5											
Spread Unallocated Reduction	Unalloc	-250.0	-59.5	-75.0	-87.0	-28.0	-0.5	0.0	0.0	0.0	0	0	0
ADN# 0330125													
1004 Gen Fund		-250.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
covered Staff													
1004 Gen Fund		8.4											
1007 I/A Rcpts		1.1											
Delete PCN's 03-1030 and 03-1169 to adjust vacancy.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Adjust Vacancy	LIT	0.0	7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Parental Consent Statute-Sec 45 Ch 1 SSSLA 02 P117	OTI	-49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0.0	0	0	0
L9													
1004 Gen Fund		-49.9											
Delete Reappropriation Sec 13(a) Ch 1 SSSLA 2002 P	OTI	-235.0	-59.5	-75.0	-72.5	-28.0	0.0	0.0	0.0	0.0	0	0	0
101 L 11 (SB 2006) ADN# 0330093													
1004 Gen Fund		-235.0											
PCN 03-1256 from Third Judicial District: Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-1245 to Third Judicial District: Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-1246 To Civil Division, Oil Gas & Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Fourth Judicial District to adjust vacancy by fund	TrOut	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
source													
1004 Gen Fund		-65.9											

Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Management Plan to Gov's Amended Budget *****													
To Third Judicial District: Anchorage to adjust vacancy by fund source	TrOut	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.9											
To Second Judicial District to adjust vacancy by fund source	TrOut	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4											
Replace deleted reappropriated funds from Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11 (SB 2006)	Inc	235.0	59.5	75.0	72.5	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2											
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.6											
***** Final Operating Supplemental *****													
Sec. 11(a), Ch. 1, SLA 2003 (HB 100) Criminal Justice Litigation - Outside Counsel and Experts	Suppl	582.6	250.0	0.0	332.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		582.6											

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Criminal Appeals/Special Lit**

Agency: Department of Law

BRU: Criminal Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,275.0	2,829.1	0.0	2,835.3	2,845.8	2,845.8	2,829.6	0.0	0.0	2,829.6	0.5	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	1,975.5	2,363.3	0.0	2,369.5	2,380.0	2,380.0	2,363.8	0.0	0.0	2,363.8	0.5	0.0 %
Travel	72.7	83.4	0.0	83.4	83.4	83.4	83.4	0.0	0.0	83.4	0.0	0.0 %
Contractual	176.3	309.4	0.0	309.4	309.4	309.4	309.4	0.0	0.0	309.4	0.0	0.0 %
Commodities	41.4	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0 %
Equipment	9.1	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	338.3	488.4	0.0	495.5	499.3	499.3	499.3		0.0	499.3	10.9	2.2 %
1003 G/F Match	112.8	158.6	0.0	158.8	160.1	160.1	158.6		0.0	158.6	0.0	0.0 %
1004 Gen Fund	1,256.2	1,430.3	0.0	1,422.6	1,426.9	1,426.9	1,412.2		0.0	1,412.2	-18.1	-1.3 %
1007 I/A Rcpts	440.7	622.6	0.0	628.3	629.4	629.4	629.4		0.0	629.4	6.8	1.1 %
1134 F&G CFP	127.0	129.2	0.0	130.1	130.1	130.1	130.1		0.0	130.1	0.9	0.7 %
<u>Positions:</u>												
Perm Full Time	30.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
Perm Part 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 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,831.2	2,365.4	83.4	309.4	55.0	18.0	0.0	0.0	0.0	30	2	0
1002 Fed Rcpts		488.4											
1003 G/F Match		160.7											
1004 Gen Fund		1,430.3											
1007 I/A Rcpts		622.6											
1134 F&G CFP		129.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread Department-level Unallocated Reduction ADN# 0330124	Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.1											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non- covered Staff	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7											
1003 G/F Match		0.2											
1004 Gen Fund		10.4											
1007 I/A Rcpts		3.7											
1134 F&G CFP		0.9											
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4											
1007 I/A Rcpts		2.0											
To Second Judicial District to adjust vacancy by fund source	TrOut	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.9											
To First Judicial District to adjust vacancy by fund source	TrOut	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8											
1003 G/F Match		1.3											
1004 Gen Fund		4.3											
1007 I/A Rcpts		1.1											

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8											
1003 G/F Match		1.3											
1004 Gen Fund		4.3											
1007 I/A Rcpts		1.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8											
1003 G/F Match		1.3											
1004 Gen Fund		4.3											
1007 I/A Rcpts		1.1											
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5											
1004 Gen Fund		-14.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

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

Agency: **Department of Law**

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Unallocated Reduction**
 BRU: **Criminal Division**

Agency: Department of Law

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	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>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	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	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread Unallocated Reduction ADN# 0330125 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Law

BRU: Civil Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,393.2	301.0	9,404.2	221.9	222.8	222.8	221.0	0.0	175.0	396.0	95.0	31.6 %
<u>Objects of Expenditure:</u>												
Personal Services	160.1	170.9	0.0	161.8	162.7	162.7	160.9	0.0	0.0	160.9	-10.0	-5.9 %
Travel	21.6	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Contractual	125.5	118.5	1,154.4	48.5	48.5	48.5	48.5	0.0	175.0	223.5	105.0	88.6 %
Commodities	159.8	3.6	0.0	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	0.0 %
Equipment	-55.4	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	1,981.6	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	8,249.8	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	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1004 Gen Fund	2,108.6	301.0	9,289.2	221.9	222.8	222.8	221.0		175.0	396.0	95.0	31.6 %
1029 P/E Retire	260.0	0.0	72.1	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1066 Pub School	24.6	0.0	42.9	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1108 Stat Desig	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	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	200.2	170.6	8.0	18.0	3.6	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Consumer Protection Sec 13(b) CH 1 SSSLA 2002 P 101 L 17 (SB 2006) ADN# 0330092 1108 Stat Desig	Special	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reappropriation Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11 (SB 2006) ADN# 0330094 1004 Gen Fund	ReAprop	333.3	116.9	1.0	155.0	0.0	60.4	0.0	0.0	0.0	0	0	0
Spread Unallocated Reduction ADN# 0330127 1004 Gen Fund	Unalloc	-250.0	-33.6	-1.0	-155.0	0.0	-60.4	0.0	0.0	0.0	0	0	0
Spread Department-level Unallocated Reduction ADN# 0330124 1003 G/F Match	Unalloc	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Vacancy Factor ADN# 0330130	LIT	0.0	-80.3	0.0	80.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate funding sources within Civil Division BRU; from Special Lit (2.7), Trans Sec (1.6), Timekeeping (15.9) 1003 G/F Match	TrIn	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5											
To Fair Business Practices for Consumer Protection 1108 Stat Desig	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non- covered Staff 1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Reappropriation Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11 (SB 2006) ADN# 0330094 1004 Gen Fund	OTI	-333.3	-232.3	-1.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Statehood Defense to Adjust Vacancy Factor 1004 Gen Fund	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Environmental Law to adjust vacancy by fund source 1004 Gen Fund	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace deleted reappropriated funds from Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11 (SB 2006) 1004 Gen Fund	Inc	333.3	232.3	1.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8											
***** FY04 Operating in Capital Bill *****													
Sec. 60, Ch. 82, SLA 2003 (SB 100) - Outside counsel and expert witness costs (Murtaugh vs. State)	Special	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0											
***** Final Operating Supplemental *****													
Sec. 10, Ch. 1, SLA 2003 (HB 100) Judgments and Claims	Suppl	1,136.4	0.0	0.0	1,136.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,064.3											
1029 P/E Retire		72.1											
Miscellaneous Claims / State-dated Warrants	Suppl	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0											
Sec. 44(a), Ch. 82, SLA 2003 (SB 100) - Judgements and Claims Against the State	Suppl	8,249.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,249.8	0	0	0
1004 Gen Fund		8,206.9											
1066 Pub School		42.9											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

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

Agency: Department of Law

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Collections and Support**

Agency: Department of Law

BRU: Civil Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,579.6	1,896.5	0.0	1,909.7	1,918.5	1,918.5	1,912.8	0.0	0.0	1,912.8	16.3	0.9 %
<u>Objects of Expenditure:</u>												
Personal Services	1,288.3	1,417.3	0.0	1,430.5	1,439.3	1,439.3	1,433.6	0.0	0.0	1,433.6	16.3	1.2 %
Travel	7.3	23.6	0.0	23.6	23.6	23.6	23.6	0.0	0.0	23.6	0.0	0.0 %
Contractual	251.1	413.3	0.0	413.3	413.3	413.3	413.3	0.0	0.0	413.3	0.0	0.0 %
Commodities	15.8	35.8	0.0	35.8	35.8	35.8	35.8	0.0	0.0	35.8	0.0	0.0 %
Equipment	17.1	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	17.9	231.2	0.0	232.1	233.0	233.0	231.2		0.0	231.2	0.0	0.0 %
1005 GF/Prgm	291.7	290.8	0.0	292.1	294.7	294.7	290.8		0.0	290.8	0.0	0.0 %
1007 I/A Rcpts	1,270.0	1,374.5	0.0	1,385.5	1,390.8	1,390.8	1,390.8		0.0	1,390.8	16.3	1.2 %
<u>Positions:</u>												
Perm Full Time	22.0	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,902.9	1,423.7	23.6	413.3	35.8	6.5	0.0	0.0	0.0	22	1	0
1004 Gen Fund		231.2											
1005 GF/Prgm		297.2											
1007 I/A Rcpts		1,374.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Deleting PCN 03-0374 PPT Admin Clerk II - .08 Blood Alcohol/Felony DWI	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Spread Department-level Unallocated Reduction ADN# 0330124	Unalloc	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.4											
PCN 03-0107 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0325 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
PCN 03-0370 to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	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		0.9											
1005 GF/Prgm		1.3											
1007 I/A Rcpts		7.4											
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.6											
PCN 03-0349 from Human Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0299 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
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
1005 GF/Prgm		2.6											
1007 I/A Rcpts		5.3											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
1005 GF/Prgm		2.6											
1007 I/A Rcpts		5.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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 Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
1005 GF/Prgm		2.6											
1007 I/A Rcpts		5.3											
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8											
1005 GF/Prgm		-3.9											

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Law

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,121.2	2,056.5	0.0	2,101.4	2,105.1	2,105.1	2,102.4	0.0	0.0	2,102.4	45.9	2.2 %
<u>Objects of Expenditure:</u>												
Personal Services	1,347.2	1,358.5	0.0	1,403.4	1,407.1	1,407.1	1,404.4	0.0	0.0	1,404.4	45.9	3.4 %
Travel	30.3	18.3	0.0	18.3	18.3	18.3	18.3	0.0	0.0	18.3	0.0	0.0 %
Contractual	709.1	653.0	0.0	653.0	653.0	653.0	653.0	0.0	0.0	653.0	0.0	0.0 %
Commodities	19.2	26.7	0.0	26.7	26.7	26.7	26.7	0.0	0.0	26.7	0.0	0.0 %
Equipment	15.4	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>												
1004 Gen Fund	284.5	314.0	0.0	347.9	349.6	349.6	346.9		0.0	346.9	32.9	10.5 %
1007 I/A Rcpts	1,836.7	1,742.5	0.0	1,753.5	1,755.5	1,755.5	1,755.5		0.0	1,755.5	13.0	0.7 %
<u>Positions:</u>												
Perm Full Time	14.0	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	4.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,000.9	1,302.9	18.3	653.0	26.7	0.0	0.0	0.0	0.0	14	4	0
1004 Gen Fund		314.0											
1007 I/A Rcpts		1,686.9											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Reclass PCN 03-0343 to Full-Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
From Transportation Section to adjust vacancy by fund source ADN# 0330131	TrIn	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		41.1											
From Timekeeping and Support to adjust vacancy by fund source ADN# 0330131	TrIn	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.5											
PCN 03-0262 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0236 to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0											
1007 I/A Rcpts		9.6											
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4											
From Fair Business Practices to adjust vacancy by fund source	TrIn	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5											
From Legislation/Regulations to adjust vacancy by fund source	TrIn	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7											
1007 I/A Rcpts		2.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7											

Change Detail - FY 04 Operating Budget - Conf Com 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
1007 I/A Rcpts		2.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7											
1007 I/A Rcpts		2.0											
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7											

Change Detail - FY 04 Operating Budget - Conf Com 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Law

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,378.3	1,241.3	0.0	1,270.7	1,273.3	1,273.3	1,268.7	0.0	0.0	1,268.7	27.4	2.2 %
<u>Objects of Expenditure:</u>												
Personal Services	1,006.9	876.0	0.0	905.4	908.0	908.0	903.4	0.0	0.0	903.4	27.4	3.1 %
Travel	15.8	43.9	0.0	43.9	43.9	43.9	43.9	0.0	0.0	43.9	0.0	0.0 %
Contractual	328.0	287.6	0.0	287.6	287.6	287.6	287.6	0.0	0.0	287.6	0.0	0.0 %
Commodities	13.4	33.8	0.0	33.8	33.8	33.8	33.8	0.0	0.0	33.8	0.0	0.0 %
Equipment	14.2	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	516.9	600.0	0.0	625.3	626.6	626.6	622.0		0.0	622.0	22.0	3.7 %
1007 I/A Rcpts	255.9	160.2	0.0	161.2	161.5	161.5	161.5		0.0	161.5	1.3	0.8 %
1055 IA/OIL HAZ	470.8	481.1	0.0	484.2	485.2	485.2	485.2		0.0	485.2	4.1	0.9 %
1108 Stat Desig	134.7	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,241.3	876.0	43.9	287.6	33.8	0.0	0.0	0.0	0.0	11	1	0
1004 Gen Fund		600.0											
1007 I/A Rcpts		160.2											
1055 IA/OIL HAZ		481.1											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
PCN 03-0325 from Collections and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0107 to Collections and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3											
1007 I/A Rcpts		0.9											
1055 IA/OIL HAZ		2.6											
Annualize FY2003 COLA Increase for GP/SS Bargaining Units	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1055 IA/OIL HAZ		0.5											
From Legislation/Regulations to adjust vacancy by fund source	TrIn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0											
From Deputy Attorney General's Office to adjust vacancy by fund source	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 Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3											
1007 I/A Rcpts		0.3											
1055 IA/OIL HAZ		1.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3											
1007 I/A Rcpts		0.3											
1055 IA/OIL HAZ		1.0											

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3											
1007 I/A Rcpts		0.3											
1055 IA/OIL HAZ		1.0											
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6											

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Fair Business Practices**

Agency: Department of Law

BRU: Civil Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,572.2	2,010.9	0.0	1,998.7	2,001.5	2,001.5	1,996.7	0.0	0.0	1,996.7	-14.2	-0.7 %
<u>Objects of Expenditure:</u>												
Personal Services	1,346.2	1,382.7	0.0	1,483.4	1,486.2	1,486.2	1,481.4	0.0	0.0	1,481.4	98.7	7.1 %
Travel	11.9	15.1	0.0	15.6	15.6	15.6	15.6	0.0	0.0	15.6	0.5	3.3 %
Contractual	176.5	542.7	0.0	425.8	425.8	425.8	425.8	0.0	0.0	425.8	-116.9	-21.5 %
Commodities	18.2	54.2	0.0	57.7	57.7	57.7	57.7	0.0	0.0	57.7	3.5	6.5 %
Equipment	19.4	16.2	0.0	16.2	16.2	16.2	16.2	0.0	0.0	16.2	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	409.6	519.9	0.0	498.2	498.2	498.2	493.4		0.0	493.4	-26.5	-5.1 %
1005 GF/Prgm	1.0	50.0	0.0	50.0	50.0	50.0	50.0		0.0	50.0	0.0	0.0 %
1007 I/A Rcpts	958.1	960.0	0.0	967.0	969.4	969.4	969.4		0.0	969.4	9.4	1.0 %
1108 Stat Desig	203.5	481.0	0.0	483.5	483.9	483.9	483.9		0.0	483.9	2.9	0.6 %
<u>Positions:</u>												
Perm Full Time	16.0	17.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	1.0	5.9 %
Perm Part 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 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,712.9	1,345.9	12.5	291.6	53.2	9.7	0.0	0.0	0.0	17	2	0
1004 Gen Fund		421.9											
1005 GF/Prgm		50.0											
1007 I/A Rcpts		960.0											
1108 Stat Desig		281.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Physician Negotiations CH68 SLA2002 (SB37) ADN# 0330091 (Sec 2 CH 94 SLA 2002 P44 L 20)	FisNot03	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											
Spread FisNote03 funding for Physician Negotiations CH68 SLA2002 (SB37)	LIT	0.0	58.3	2.6	51.1	1.0	6.5	0.0	0.0	-119.5	0	0	0
Add PCN 03-0377 for Physicians Negotiations Fiscal Note CH68 SLA2002 SB37, ADN# 0330091	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCN 03-2001 PFT Law Office Assistant I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
From Deputy Attorney Generals Office for Consumer Protection	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0											
To Governmental Affairs to adjust vacancy by fund source ADN# 0330132	TrOut	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5											
To Legislation/Regulations to adjust vacancy by fund source ADN# 0330132	TrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8											
1007 I/A Rcpts		5.2											
1108 Stat Desig		2.2											
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8											
1108 Stat Desig		0.3											
Delete Ch 1 sec 13(b) appropriation for consumer protection and antitrust	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-200.0											
To Commercial Section to adjust vacancy by fund source	TrOut	-26.5	0.0	0.0	-20.0	0.0	-6.5	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Management Plan to Gov's Amended Budget *****													
1004 Gen Fund		-26.5											
Add Consumer Protection Attorney PCN 03-2001	LIT	0.0	86.4	0.5	-96.9	3.5	6.5	0.0	0.0	0.0	1	0	0
Replace deleted funds from Ch 1 sec 13(b) appropriation for consumer protection and antitrust	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4											
1108 Stat Desig		0.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4											
1108 Stat Desig		0.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4											
1108 Stat Desig		0.4											
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non- covered Staff and Bargaining Units	Veto	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8											

Change Detail - FY 04 Operating Budget - Conf Com 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Governmental Affairs**

Agency: Department of Law

BRU: Civil Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	3,473.2	3,570.3	0.0	3,595.6	3,599.9	3,599.9	3,590.9	0.0	0.0	3,590.9	20.6	0.6 %
<u>Objects of Expenditure:</u>												
Personal Services	1,990.8	1,959.3	0.0	1,984.6	1,988.9	1,988.9	1,979.9	0.0	0.0	1,979.9	20.6	1.1 %
Travel	61.6	20.7	0.0	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0	0.0 %
Contractual	1,376.7	1,553.3	0.0	1,553.3	1,553.3	1,553.3	1,553.3	0.0	0.0	1,553.3	0.0	0.0 %
Commodities	27.7	37.0	0.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0 %
Equipment	16.4	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>												
1004 Gen Fund	1,068.9	1,052.1	0.0	1,067.3	1,069.5	1,069.5	1,060.5		0.0	1,060.5	8.4	0.8 %
1007 I/A Rcpts	2,404.3	2,193.2	0.0	2,203.3	2,205.4	2,205.4	2,205.4		0.0	2,205.4	12.2	0.6 %
1108 Stat Desig	0.0	325.0	0.0	325.0	325.0	325.0	325.0		0.0	325.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	21.0	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	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,551.8	1,940.8	20.7	1,553.3	37.0	0.0	0.0	0.0	0.0	22	1	0
1004 Gen Fund		1,033.6											
1007 I/A Rcpts		2,193.2											
1108 Stat Desig		325.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
From Fair Business Practices to adjust vacancy by fund source ADN# 0330132	TrIn	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non- covered Staff	SalAdj	15.1	15.1	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		8.3											
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8											
From Legislation/Regulations to adjust vacancy by fund source	TrIn	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4											
PCN 03-0162 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0097 to Office of the Attorney General	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2											
1007 I/A Rcpts		2.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2											
1007 I/A Rcpts		2.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2											
1007 I/A Rcpts		2.1											

Change Detail - FY 04 Operating Budget - Conf Com 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
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non- covered Staff and Bargaining Units 1004 Gen Fund	Veto	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Human Services**

Agency: Department of Law

BRU: Civil Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,238.1	4,028.7	0.0	4,119.6	4,139.8	4,139.8	4,109.5	0.0	0.0	4,109.5	80.8	2.0 %
<u>Objects of Expenditure:</u>												
Personal Services	3,670.9	3,462.4	0.0	3,553.3	3,573.5	3,573.5	3,543.2	0.0	0.0	3,543.2	80.8	2.3 %
Travel	73.1	61.2	0.0	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0	0.0 %
Contractual	430.8	444.0	0.0	444.0	444.0	444.0	444.0	0.0	0.0	444.0	0.0	0.0 %
Commodities	50.2	61.1	0.0	61.1	61.1	61.1	61.1	0.0	0.0	61.1	0.0	0.0 %
Equipment	13.1	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	2,841.9	2,960.8	0.0	2,976.9	2,992.1	2,992.1	2,962.4		0.0	2,962.4	1.6	0.1 %
1007 I/A Rcpts	1,332.4	1,004.1	0.0	1,078.3	1,083.3	1,083.3	1,083.3		0.0	1,083.3	79.2	7.9 %
1037 GF/MH	63.8	63.8	0.0	64.4	64.4	64.4	63.8		0.0	63.8	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	51.0	54.0	0.0	54.0	54.0	54.0	54.0	0.0	0.0	54.0	0.0	0.0 %
Perm Part Time	3.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	4,030.1	3,463.8	61.2	444.0	61.1	0.0	0.0	0.0	0.0	52	3	0
1004 Gen Fund		2,960.8											
1007 I/A Rcpts		1,004.1											
1037 GF/MH		65.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread Department-level Unallocated Reduction ADN# 0330124	Unalloc	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-1.4											
Reclass PCN 03-0294 and PCN 03-0348 to Full-Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5											
1007 I/A Rcpts		8.1											
1037 GF/MH		0.6											
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4											
From Transportation Section to adjust vacancy by fund source	TrIn	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		63.7											
From Natural Resources to adjust vacancy by fund source	TrIn	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
PCN 03-0299 from Collections and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0281 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0349 to Collections and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0297 to Oil, Gas and Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2											
1007 I/A Rcpts		5.0											

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												15.2	
1007 I/A Rcpts												5.0	
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												15.2	
1007 I/A Rcpts												5.0	
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												-29.7	
1037 GF/MH												-0.6	

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Legislation/Regulations**

Agency: Department of Law

BRU: Civil Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	520.7	524.1	0.0	489.2	490.1	490.1	486.5	0.0	0.0	486.5	-37.6	-7.2 %
<u>Objects of Expenditure:</u>												
Personal Services	435.4	401.6	0.0	366.7	367.6	367.6	364.0	0.0	0.0	364.0	-37.6	-9.4 %
Travel	2.9	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0 %
Contractual	73.9	99.2	0.0	99.2	99.2	99.2	99.2	0.0	0.0	99.2	0.0	0.0 %
Commodities	6.6	12.3	0.0	12.3	12.3	12.3	12.3	0.0	0.0	12.3	0.0	0.0 %
Equipment	1.9	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	345.9	393.7	0.0	358.4	359.3	359.3	355.7		0.0	355.7	-38.0	-9.7 %
1007 I/A Rcpts	174.8	130.4	0.0	130.8	130.8	130.8	130.8		0.0	130.8	0.4	0.3 %
<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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	513.1	390.6	11.0	99.2	12.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		382.7											
1007 I/A Rcpts		130.4											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
From Fair Business Practices to adjust vacancy by fund source ADN# 0330132	TrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											
From Natural Resources to adjust vacancy by fund source ADN# 0330132	TrIn	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7											
1007 I/A Rcpts		0.4											
To Statehood Defense to adjust vacancy by fund source	TrOut	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.2											
To Governmental Affairs to adjust vacancy by fund source	TrOut	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.4											
To Environmental Law to adjust vacancy by fund source	TrOut	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0											
To Commercial Section to adjust vacancy by fund source	TrOut	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											

Change Detail - FY 04 Operating Budget - Conf Com 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
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units 1004 Gen Fund -3.6	Veto	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Natural Resources**

Agency: Department of Law

BRU: Civil Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,183.7	1,303.5	0.0	1,295.6	1,299.3	1,299.3	1,289.4	0.0	0.0	1,289.4	-14.1	-1.1 %
<u>Objects of Expenditure:</u>												
Personal Services	1,028.4	1,192.5	0.0	1,184.6	1,188.3	1,188.3	1,178.4	0.0	0.0	1,178.4	-14.1	-1.2 %
Travel	22.8	23.7	0.0	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0	0.0 %
Contractual	104.7	57.1	0.0	57.1	57.1	57.1	57.1	0.0	0.0	57.1	0.0	0.0 %
Commodities	13.7	30.2	0.0	30.2	30.2	30.2	30.2	0.0	0.0	30.2	0.0	0.0 %
Equipment	14.1	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	965.1	974.8	0.0	964.6	967.2	967.2	957.3		0.0	957.3	-17.5	-1.8 %
1007 I/A Rcpts	218.6	328.7	0.0	331.0	332.1	332.1	332.1		0.0	332.1	3.4	1.0 %
<u>Positions:</u>												
Perm Full Time	14.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0 %
Perm Part Time	1.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,311.5	1,200.5	23.7	57.1	30.2	0.0	0.0	0.0	0.0	14	1	0
1004 Gen Fund		982.8											
1007 I/A Rcpts		328.7											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
PCN 03-0236 from Commercial Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
To Legislation/Regulations to adjust vacancy by fund source ADN# 0330132	TrOut	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0											
PCN 03-0262 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
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3											
1007 I/A Rcpts		1.4											
Annualize FY2003 COLA Increase for GP/SS Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9											
To Human Services Section to adjust vacancy by fund source	TrOut	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6											
To Statehood Defense to adjust vacancy by fund source	TrOut	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.9											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6											
1007 I/A Rcpts		1.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6											
1007 I/A Rcpts		1.1											

Change Detail - FY 04 Operating Budget - Conf Com 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
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												2.6	
1007 I/A Rcpts												1.1	
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												-9.9	

Change Detail - FY 04 Operating Budget - Conf Com 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Oil, Gas and Mining**

Agency: Department of Law

BRU: Civil Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,551.9	2,919.1	0.0	4,346.1	4,359.8	4,359.8	4,331.2	0.0	0.0	4,331.2	1,412.1	48.4 %
<u>Objects of Expenditure:</u>												
Personal Services	2,166.0	2,343.0	0.0	2,383.7	2,397.4	2,397.4	2,368.8	0.0	0.0	2,368.8	25.8	1.1 %
Travel	47.6	90.5	0.0	90.5	90.5	90.5	90.5	0.0	0.0	90.5	0.0	0.0 %
Contractual	269.4	431.4	0.0	1,817.7	1,817.7	1,817.7	1,817.7	0.0	0.0	1,817.7	1,386.3	321.3 %
Commodities	36.5	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0 %
Equipment	32.4	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>												
1004 Gen Fund	0.0	0.0	0.0	2,869.1	2,882.8	2,882.8	2,854.2		0.0	2,854.2	2,854.2	100.0 %
1007 I/A Rcpts	2,551.9	2,919.1	0.0	0.0	0.0	0.0	0.0		0.0	0.0	-2,919.1	-100.0 %
1105 PFund Rcpt	0.0	0.0	0.0	1,477.0	1,477.0	1,477.0	1,477.0		0.0	1,477.0	1,477.0	100.0 %
<u>Positions:</u>												
Perm Full Time	32.0	33.0	0.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1007 I/A Rcpts	ConfCom	2,919.1	2,343.0	90.5	431.4	54.2	0.0	0.0	0.0	0.0	32	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
PCN 03-0345 from Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Reclass PCN 03-0345 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 FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff 1004 Gen Fund	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units 1007 I/A Rcpts	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Reappropriation Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11 (SB 2006) ADN# 0330095 1004 Gen Fund	OTI	-786.6	0.0	0.0	-786.6	0.0	0.0	0.0	0.0	0.0	0	0	0
From Elimination of Oil & Gas Litigation and Legal Services BRU/Litigation Component 1004 Gen Fund 1105 PFund Rcpt	TrIn	4,035.5	0.0	0.0	4,035.5	0.0	0.0	0.0	0.0	0.0	0	0	0
From Elimination of Oil & Gas Litigation and Legal Services BRU/Legal Services Component 1004 Gen Fund	TrIn	295.7	0.0	0.0	295.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistribute funds from transfer of Oil & Gas Litigation and Legal Services BRU/Components	LIT	0.0	2,368.8	90.5	-2,513.5	54.2	0.0	0.0	0.0	0.0	0	0	0
PCN 03-0297 from Human Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-1246 from Criminal Division, 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
PCN 03-0310 to Timekeeping and Support with I/A Receipts 1007 I/A Rcpts	TrOut	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0281 to Human Services Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Replace deleted reappropriated funds from Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11 (SB 2006) 1004 Gen Fund	Inc	786.6	0.0	0.0	786.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate I/A Receipts 1007 I/A Rcpts	Dec	-2,828.3	-2,252.2	-90.5	-431.4	-54.2	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7											
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.6											

Change Detail - FY 04 Operating Budget - Conf Com 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Special Litigation**

Agency: Department of Law

BRU: Civil Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,284.8	2,418.5	0.0	2,439.8	2,450.0	2,450.0	2,450.0	0.0	0.0	2,450.0	31.5	1.3 %

Objects of Expenditure:

Personal Services	1,901.3	2,031.8	0.0	2,053.1	2,063.3	2,063.3	2,063.3	0.0	0.0	2,063.3	31.5	1.6 %
Travel	56.5	28.5	0.0	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0 %
Contractual	274.5	319.3	0.0	319.3	319.3	319.3	319.3	0.0	0.0	319.3	0.0	0.0 %
Commodities	25.8	38.9	0.0	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0 %
Equipment	26.7	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 %

Funding Sources:

1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	2,284.8	2,418.5	0.0	2,439.8	2,450.0	2,450.0	2,450.0	0.0	0.0	2,450.0	31.5	1.3 %

Positions:

Perm Full Time	26.0	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	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 04 Operating Budget - Conf Com Structure

Numbers & Language

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,421.2	2,034.5	28.5	319.3	38.9	0.0	0.0	0.0	0.0	26	1	0
1003 G/F Match		2.7											
1007 I/A Rcpts		2,418.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Add PCN 03-0375 Attorney IV PPT - Risk Mgmt/Tort Litigation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 03-0345 to Oil, Gas, and Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
To Dep Attny Gen Office to Consolidate funding sources within Civil Division BRU ADN# 0330085	TrOut	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.7											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.1											
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.2											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.2											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.2											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.2											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Statehood Defense**

Agency: Department of Law

BRU: Civil Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,015.6	1,114.5	0.0	1,057.7	1,059.4	1,059.4	1,051.6	0.0	0.0	1,051.6	-62.9	-5.6 %
<u>Objects of Expenditure:</u>												
Personal Services	601.8	773.4	0.0	738.9	740.6	740.6	732.8	0.0	0.0	732.8	-40.6	-5.2 %
Travel	16.3	14.4	0.0	13.9	13.9	13.9	13.9	0.0	0.0	13.9	-0.5	-3.5 %
Contractual	380.3	300.3	0.0	282.5	282.5	282.5	282.5	0.0	0.0	282.5	-17.8	-5.9 %
Commodities	8.7	26.4	0.0	22.4	22.4	22.4	22.4	0.0	0.0	22.4	-4.0	-15.2 %
Equipment	8.5	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	1,015.6	1,114.5	0.0	1,057.7	1,059.4	1,059.4	1,051.6		0.0	1,051.6	-62.9	-5.6 %
<u>Positions:</u>												
Perm Full Time	10.0	10.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	-1.0	-10.0 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Statehood Defense**

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	1,114.5	773.4	14.4	300.3	26.4	0.0	0.0	0.0	0.0	10	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff 1004 Gen Fund	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Deputy Attorney General's Office to Adjust Vacancy Factor 1004 Gen Fund	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Natural Resources to adjust vacancy by fund source 1004 Gen Fund	TrIn	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Legislation/Regulations to adjust vacancy by fund source 1004 Gen Fund	TrIn	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 03-0338 to Office of the Attorney General 1004 Gen Fund	TrOut	-160.0	-137.7	-0.5	-17.8	-4.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units 1004 Gen Fund	Veto	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Transportation Section**

Agency: Department of Law

BRU: Civil Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,749.4	2,101.1	0.0	2,051.3	2,057.4	2,057.4	2,057.4	0.0	0.0	2,057.4	-43.7	-2.1 %
<u>Objects of Expenditure:</u>												
Personal Services	1,182.4	1,618.8	0.0	1,569.0	1,575.1	1,575.1	1,575.1	0.0	0.0	1,575.1	-43.7	-2.7 %
Travel	31.5	20.4	0.0	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0 %
Contractual	502.2	428.7	0.0	428.7	428.7	428.7	428.7	0.0	0.0	428.7	0.0	0.0 %
Commodities	15.9	33.2	0.0	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0 %
Equipment	17.4	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>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	1,749.4	2,101.1	0.0	2,051.3	2,057.4	2,057.4	2,057.4		0.0	2,057.4	-43.7	-2.1 %
<u>Positions:</u>												
Perm Full Time	20.0	19.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	-1.0	-5.3 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,143.8	1,661.5	20.4	428.7	33.2	0.0	0.0	0.0	0.0	19	1	0
1004 Gen Fund		1.6											
1007 I/A Rcpts		2,142.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
To Commercial Section to adjust vacancy by fund source ADN# 0330131	TrOut	-41.1	-41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-41.1											
To Dep Attny Gen Office to Consolidate funding sources within Civil Division BRU ADN# 0330086	TrOut	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.8											
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.1											
To Human Services Section to adjust vacancy by fund source	TrOut	-63.7	-63.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-63.7											
PCN 03-0162 to Governmental Affairs Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.1											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Timekeeping and Support**

Agency: Department of Law

BRU: Civil Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	469.7	738.8	0.0	847.6	860.2	860.2	860.2	0.0	0.0	860.2	121.4	16.4 %
<u>Objects of Expenditure:</u>												
Personal Services	449.5	632.5	0.0	741.3	753.9	753.9	753.9	0.0	0.0	753.9	121.4	19.2 %
Travel	1.0	1.3	0.0	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0 %
Contractual	16.0	78.0	0.0	78.0	78.0	78.0	78.0	0.0	0.0	78.0	0.0	0.0 %
Commodities	3.2	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	469.7	738.8	0.0	847.6	860.2	860.2	860.2		0.0	860.2	121.4	16.4 %
<u>Positions:</u>												
Perm Full Time	14.0	14.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	1.0	7.1 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	769.2	647.1	1.3	93.7	27.1	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		15.9											
1007 I/A Rcpts		753.3											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
To Commercial Section to adjust vacancy by fund source ADN# 0330131	TrOut	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.5											
To Dep Attny Gen Office to Consolidate funding sources within Civil Division BRU ADN# 0330087	TrOut	-15.9	-0.1	0.0	-15.7	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.9											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for GP/SS/KK Bargaining Units	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.1											
PCN 03-0310 from Oil, Gas & Mining with funding.	TrIn	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		101.7											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.6											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.6											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.6											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Unallocated Reduction**

Agency: Department of Law

BRU: Civil Division

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	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>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	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	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread Unallocated Reduction ADN# 0330127 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Oil & Gas Litigation**

Agency: Department of Law

BRU: Oil and Gas Litigation and Legal Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	3,467.5	4,195.5	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,195.5	-100.0 %
<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	3,467.5	4,195.5	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,195.5	-100.0 %
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	1,990.5	2,718.5	600.0	0.0	0.0	0.0	0.0		0.0	0.0	-2,718.5	-100.0 %
1105 PFund Rcpt	1,477.0	1,477.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	-1,477.0	-100.0 %
<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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 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 FY03 - Conference Committee to FY03 - Management Plan *****													
Reappropriation Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11	ReAprop	786.6	0.0	0.0	786.6	0.0	0.0	0.0	0.0	0.0	0	0	0
(SB 2006) ADN# 0330095													
1004 Gen Fund		786.6											
Spread Unallocated Reductions ADN# 0330124 / ADN# 0330128	Unalloc	-936.2	0.0	0.0	-936.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-936.2											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
To Oil, Gas & Mining due to elimination of BRU	TrOut	-4,035.5	0.0	0.0	-4,035.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,558.5											
1105 PFund Rcpt		-1,477.0											
To the Office of Attorney General due to elimination of BRU	TrOut	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.0											
***** Final Operating Supplemental *****													
Sec. 11(b), Ch. 1, SLA 2003 (HB 100) Oil & Gas Caseload - Operating Shortfall	Suppl	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Oil & Gas Legal Services**

Agency: Department of Law

BRU: Oil and Gas Litigation and Legal Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	536.6	295.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-295.7	-100.0 %
<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	536.6	295.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-295.7	-100.0 %
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	536.6	295.7	0.0	0.0	0.0	0.0	0.0		0.0	0.0	-295.7	-100.0 %
<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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 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 FY03 - Management Plan to Gov's Amended Budget *****													
To Oil, Gas & Mining due to elimination of BRU 1004 Gen Fund	TrOut	-295.7	0.0	0.0	-295.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Unallocated Reduction**

Agency: Department of Law

BRU: Oil and Gas Litigation and Legal Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	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>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	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	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	-442.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-442.5	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread Unallocated Reduction ADN# 0330128 1004 Gen Fund	Unalloc	442.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	442.5	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Office of the Attorney General**

Agency: Department of Law

BRU: Administration and Support

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	337.1	344.8	0.0	655.2	655.2	655.2	651.6	0.0	0.0	651.6	306.8	89.0 %
<u>Objects of Expenditure:</u>												
Personal Services	254.0	259.0	0.0	465.7	465.7	465.7	462.1	0.0	0.0	462.1	203.1	78.4 %
Travel	26.0	10.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	15.0	150.0 %
Contractual	54.1	67.0	0.0	141.7	141.7	141.7	141.7	0.0	0.0	141.7	74.7	111.5 %
Commodities	2.0	8.8	0.0	12.8	12.8	12.8	12.8	0.0	0.0	12.8	4.0	45.5 %
Equipment	1.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	10.0	100.0 %
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	337.1	344.8	0.0	655.2	655.2	655.2	651.6		0.0	651.6	306.8	89.0 %
<u>Positions:</u>												
Perm Full Time	3.0	3.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	2.0	66.7 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Office of the Attorney General**
 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	344.8	259.0	10.0	67.0	8.8	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff 1004 Gen Fund	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 03-0338 from Statehood Defense 1004 Gen Fund	TrIn	160.0	108.2	7.5	37.3	2.0	5.0	0.0	0.0	0.0	1	0	0
Funding from Oil & Gas Litigation Component 1004 Gen Fund	TrIn	160.0	108.1	7.5	37.4	2.0	5.0	0.0	0.0	0.0	0	0	0
PCN 03-0097 from Governmental Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
To Administrative Services to adjust vacancy by fund source 1004 Gen Fund	TrOut	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units 1004 Gen Fund	Veto	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Administrative Services**

Agency: Department of Law

BRU: Administration and Support

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,118.9	1,281.7	0.0	1,303.7	1,319.6	1,319.6	1,313.1	0.0	0.0	1,313.1	31.4	2.4 %
<u>Objects of Expenditure:</u>												
Personal Services	965.0	1,166.2	0.0	1,188.2	1,204.1	1,204.1	1,197.6	0.0	0.0	1,197.6	31.4	2.7 %
Travel	10.6	7.8	0.0	7.8	7.8	7.8	7.8	0.0	0.0	7.8	0.0	0.0 %
Contractual	90.5	81.7	0.0	81.7	81.7	81.7	81.7	0.0	0.0	81.7	0.0	0.0 %
Commodities	18.5	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0 %
Equipment	34.3	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	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	507.3	538.6	0.0	552.5	557.7	557.7	551.2		0.0	551.2	12.6	2.3 %
1005 GF/Prgm	50.5	51.4	0.0	51.4	52.0	52.0	52.0		0.0	52.0	0.6	1.2 %
1007 I/A Rcpts	561.1	691.7	0.0	699.8	709.9	709.9	709.9		0.0	709.9	18.2	2.6 %
<u>Positions:</u>												
Perm Full Time	20.0	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	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,281.7	1,166.2	7.8	81.7	26.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		538.6											
1005 GF/Prgm		51.4											
1007 I/A Rcpts		691.7											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
PCN 03-0370 from Collections and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCN 03-0372 Accounting Clerk II Victims Rights	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1007 I/A Rcpts		0.2											
Annualize FY2003 COLA Increase for GP/SS/KK Bargaining Units	SalAdj	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											
From Office of the Attorney General to adjust vacancy by fund source	TrIn	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2											
1005 GF/Prgm		0.6											
1007 I/A Rcpts		10.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2											
1005 GF/Prgm		0.6											
1007 I/A Rcpts		10.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2											
1005 GF/Prgm		0.6											
1007 I/A Rcpts		10.1											

Change Detail - FY 04 Operating Budget - Conf Com 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
***** Veto/Failed Supermajority Vote *****													
GF Portion of Health Insurance Increase for both Non- covered Staff and Bargaining Units 1004 Gen Fund	Veto	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-6.5											

Change Detail - FY 04 Operating Budget - Conf Com 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Agency-wide Unalloc Reduction**
 BRU: **Agency-wide Unallocated Reduction**

Agency: Department of Law

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	-700.0	-700.0	-700.0	-700.0	0.0	0.0	-700.0	-700.0	0.0 %
<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	-700.0	-700.0	-700.0	-700.0	0.0	0.0	-700.0	-700.0	0.0 %
<u>Funding Sources:</u>												
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1004 Gen Fund	0.0	0.0	0.0	-700.0	-700.0	-700.0	-700.0		0.0	-700.0	-700.0	0.0 %
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1037 GF/MH	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	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Agency-wide Unalloc Reduction**

Agency: **Department of Law**

BRU: Agency-wide Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	-506.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-506.3	0	0	0
1003 G/F Match		-4.8											
1004 Gen Fund		-493.7											
1005 GF/Prgm		-6.4											
1037 GF/MH		-1.4											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread Department-level Unallocated Reduction ADN#	Unalloc	506.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	506.3	0	0	0
0330124													
1003 G/F Match		4.8											
1004 Gen Fund		493.7											
1005 GF/Prgm		6.4											
1037 GF/MH		1.4											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Department Unallocated Reduction	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
1004 Gen Fund		-700.0											

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Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Law

Criminal Division

First Judicial District

GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units
1004 Gen Fund -14.7

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Veto	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Second Judicial District

GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units
1004 Gen Fund -7.0

Veto	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Third Judicial District: Anchorage

GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units
1004 Gen Fund -41.0

Veto	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Third Judicial District: Outside Anchorage

GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units
1004 Gen Fund -25.0

Veto	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fourth Judicial District

GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units
1004 Gen Fund -29.6

Veto	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Criminal Justice Litigation

GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units
1004 Gen Fund -10.6

Veto	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Law

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Criminal Appeals/Special Litigation Component													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-1.5											
1004 Gen Fund		-14.7											
		-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-144.1	-144.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Civil Division													
Deputy Attorney General's Office													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.8											
		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Collections and Support													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.8											
1005 GF/Prgm		-3.9											
		-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial Section													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.7											
		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Law													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.6											
		-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Law

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Fair Business Practices													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.8											
		-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Governmental Affairs Section													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.0											
		-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Services Section													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-29.7											
1037 GF/MH		-0.6											
		-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legislation/Regulations													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6											
		-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Natural Resources													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.9											
		-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil, Gas and Mining													
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-28.6											
		-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Law

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Statehood Defense												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.8										
		-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-108.8	-108.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration and Support												
Office of the Attorney General												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6										
		-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services												
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units	Veto	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.5										
		-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Total ****		-263.0	-263.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Total - All Agencies *****		-263.0	-263.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Wordage Report - FY 04 Operating Budget - Conf Com Structure

Agency: Department of Law

House Senate Enacted

Civil Division
Fair Business Practices

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of designated program receipts and general fund program receipts of the Department of Law, fair business practices section.

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot03	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY03</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
FndChg	<i>Fund Source Change</i> where total nets zero.
Inc	<i>Increment</i> (addition) of funds (may include positions).
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LegReq	<i>Legislative Request</i> identifies Governor's transactions that become effective only with a change in substantive law.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY03 funding will not be available for the current budget cycle (FY04).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> transactions are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY03).
TrIn	<i>Transfers Into</i> a component from another component within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of a component to another component within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>Unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

