

Fiscal Year 1998  
Operating Budget

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Law



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## COLUMN DEFINITIONS

**FY96 ACTUAL** - Column identifying the actual, unaudited operating expenditures of the prior year.

**FY 97 AUTHORIZED** - Column identifying all FY97 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

**FY97 SUP** - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

**FY97 RPL** - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

**FY98 GOV AMD** - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45<sup>th</sup> legislative day.

**HOUSE** - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

**SENATE** - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

**CONF COMM** - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

**ENACTED** - Column identifying funding appropriated by the full legislature for the FY98 operating budget, adjusted for vetoes.

**BILLS** - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

**FY98BUDGET** – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 operating budget.

## FUND SOURCES

General Funds	Federal Funds	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1043 Public Law 81-874		
1005 General Fund/Program Receipts	1047 Title XX		
1037 General Fund/Mental Health	1063 National Petroleum Reserve Fund		
1091 General Fund Program Receipts/Designated – <b>FY96 and FY97 only.</b>			

**NOTE:** With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

## Component Summary - FY98 Operating Budget

Agency: Department of Law

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
<b>Criminal Division</b>										
1	Criminal Division		12,904.9			0.0		0.0	-12,904.9	-100.0%
2	First Judicial District					1,236.8		1,236.8	1,236.8	%
3	Second Judicial District					722.5		722.5	722.5	%
4	Third Judicial District					5,758.0	35.0	5,793.0	5,793.0	%
5	Fourth Judicial District					1,942.4		1,942.4	1,942.4	%
6	Criminal Justice Litigation					1,175.4		1,175.4	1,175.4	%
7	Criminal Appeals/Special Lit					1,874.9		1,874.9	1,874.9	%
8	Medicaid Fraud					636.7		636.7	636.7	%
9	Welfare Fraud					229.2		229.2	229.2	%
	* BRU Total	0.0	12,904.9	0.0	0.0	13,575.9	35.0	13,610.9	706.0	5.5%
<b>Civil Division</b>										
10	General Legal Services		14,960.5	743.3		0.0		-0.0	-14,960.5	-100.0%
11	Medicaid Provider Fraud		558.7	0.0		0.0		-0.0	-558.7	-100.0%
12	Administration & Support		1,035.3			0.0		-0.0	-1,035.3	-100.0%
13	Dep. Attny General's Office					199.6		199.6	199.6	%
14	Collections and Support					1,703.3		1,703.3	1,703.3	%
15	Commercial Section					1,490.4		1,490.4	1,490.4	%
16	Environmental Law		1,399.2	45.5		1,440.6	10.4	1,451.0	51.8	3.7%
17	Fair Business Practices					937.3		937.3	937.3	%
18	Governmental Affairs					1,729.5	0.0	1,729.5	1,729.5	%
19	Human Services					3,039.7		3,039.7	3,039.7	%
20	Legislation/Regulations					319.0		319.0	319.0	%
21	Mental Health Lands		454.5			399.7		399.7	-54.8	-12.1%
22	Natural Resources					873.4	69.3	942.7	942.7	%
23	Oil and Gas and Mining		3,941.6			3,861.2		3,861.2	-80.4	-2.0%
24	Special Litigation					1,747.0		1,747.0	1,747.0	%
26	Transportation Section					1,915.3		1,915.3	1,915.3	%
	* BRU Total	0.0	22,349.8	788.8	0.0	19,656.0	79.7	19,735.7	-2,614.1	-11.7%
<b>Statehood Defense</b>										
27	Statehood Defense		1,906.4			990.6		990.6	-915.8	-48.0%
	* BRU Total	0.0	1,906.4	0.0	0.0	990.6	0.0	990.6	-915.8	-48.0%
<b>Oil and Gas Litigation</b>										
28	Oil and Gas Litigation	18,099.6	11,939.8	-672.3		7,579.3		7,579.3	-4,360.5	-36.5%
	* BRU Total	18,099.6	11,939.8	-672.3	0.0	7,579.3	0.0	7,579.3	-4,360.5	-36.5%

## Component Summary - FY98 Operating Budget

Agency: Department of Law

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
<b>Prosecution</b>										
29	First Judicial District	1,218.5							0.0	0.0%
30	Second Judicial District	705.8							0.0	0.0%
31	Third Judicial District	5,983.9							0.0	0.0%
32	Fourth Judicial District	1,897.6							0.0	0.0%
33	Criminal Justice Litigation	1,197.5							0.0	0.0%
34	Criminal Appeals/Spec Pros	1,294.0							0.0	0.0%
	* BRU Total	12,297.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Legal Services</b>										
35	Operations	16,889.4		1,548.3					0.0	0.0%
36	Administration and Support	1,016.7							0.0	0.0%
37	Medicaid Provider Fraud Unit	465.8							0.0	0.0%
38	Mental Health Lands	329.4							0.0	0.0%
39	Fair Business Practices	254.1							0.0	0.0%
	* BRU Total	18,955.4	0.0	1,548.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Environmental Law</b>										
40	Environmental Compliance	854.1							0.0	0.0%
	* BRU Total	854.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Oil and Gas Special Projects</b>										
41	Oil and Gas Operations	4,289.8							0.0	0.0%
	* BRU Total	4,289.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Exxon Valdez Litigation</b>										
42	Exxon Valdez Litigation	366.4							0.0	0.0%
	* BRU Total	366.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Administration and Support</b>										
43	Office of the Attorney General					336.2		336.2	336.2	%
44	Administrative Services			0.6		1,237.4		1,237.4	1,237.4	%
45	Information Technology					-2.6		-2.6	-2.6	0.0%
	* BRU Total	0.0	0.0	0.6	0.0	1,571.0	0.0	1,571.0	1,571.0	%

## Component Summary - FY98 Operating Budget

**Agency: Department of Law**

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>	<u>FY97Auth to 98Budget</u>	
	<b>*** Total Agency Expenditure</b>	<b>54,862.6</b>	<b>49,100.9</b>	<b>1,665.4</b>	<b>0.0</b>	<b>43,372.8</b>	<b>114.7</b>	<b>43,487.5</b>	<b>-5,613.4</b>	<b>-11.4%</b>
	Federal Funds	347.2	419.8			478.6		478.6	58.8	14.0%
	General Funds	19,742.2	32,932.7	1,649.4		27,541.6	114.7	27,656.3	-5,276.4	-16.0%
	Other Funds	34,773.2	15,748.4	16.0		15,352.6		15,352.6	-395.8	-2.5%

## Component Summary - FY98 Operating Budget

**General Funds and CBR**

Agency: Department of Law

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
<b>Criminal Division</b>									
1	Criminal Division		12,369.6			0.0		0.0	-12,369.6 -100.0%
2	First Judicial District					1,236.8		1,236.8	1,236.8 %
3	Second Judicial District					722.5		722.5	722.5 %
4	Third Judicial District					5,758.0	35.0	5,793.0	5,793.0 %
5	Fourth Judicial District					1,942.4		1,942.4	1,942.4 %
6	Criminal Justice Litigation					1,175.4		1,175.4	1,175.4 %
7	Criminal Appeals/Special Lit					1,219.8		1,219.8	1,219.8 %
8	Medicaid Fraud					158.1		158.1	158.1 %
	* BRU Total	0.0	12,369.6	0.0	0.0	12,213.0	35.0	12,248.0	-121.6 -1.0%
<b>Civil Division</b>									
10	General Legal Services		5,897.5	743.3		-0.0		-0.0	-5,897.5 -100.0%
11	Medicaid Provider Fraud		138.9	0.0		0.0		0.0	-138.9 -100.0%
12	Administration & Support		641.8			-0.0		0.0	-641.8 -100.0%
13	Dep. Attny General's Office					199.6		199.6	199.6 %
14	Collections and Support					399.7		399.7	399.7 %
15	Commercial Section					433.6		433.6	433.6 %
16	Environmental Law		845.0	45.5		896.0	10.4	906.4	61.4 7.3%
17	Fair Business Practices					151.0		151.0	151.0 %
18	Governmental Affairs					628.9	0.0	628.9	628.9 %
19	Human Services					2,189.3		2,189.3	2,189.3 %
20	Legislation/Regulations					261.2		261.2	261.2 %
21	Mental Health Lands		454.5			374.7		374.7	-79.8 -17.6%
22	Natural Resources					529.5	69.3	598.8	598.8 %
24	Special Litigation					146.5		146.5	146.5 %
26	Transportation Section					167.1		167.1	167.1 %
	* BRU Total	0.0	7,977.7	788.8	0.0	6,377.1	79.7	6,456.8	-1,520.9 -19.1%
<b>Statehood Defense</b>									
27	Statehood Defense		1,900.0			990.6		990.6	-909.4 -47.9%
	* BRU Total	0.0	1,900.0	0.0	0.0	990.6	0.0	990.6	-909.4 -47.9%
<b>Oil and Gas Litigation</b>									
28	Oil and Gas Litigation	15,939.6	10,685.4	-672.3		7,085.8		7,085.8	-3,599.6 -33.7%
	* BRU Total	15,939.6	10,685.4	-672.3	0.0	7,085.8	0.0	7,085.8	-3,599.6 -33.7%
<b>Prosecution</b>									
29	First Judicial District	1,218.5							0.0 0.0%
30	Second Judicial District	705.8							0.0 0.0%

## Component Summary - FY98 Operating Budget

**General Funds and CBR**

**Agency: Department of Law**

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
<b>Prosecution</b>									
31	Third Judicial District	5,625.2							0.0    0.0%
32	Fourth Judicial District	1,897.6							0.0    0.0%
33	Criminal Justice Litigation	1,148.2							0.0    0.0%
34	Criminal Appeals/Spec Pros	1,191.8							0.0    0.0%
	* BRU Total	11,787.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0    0.0%
<b>Legal Services</b>									
35	Operations	5,895.6		1,532.3					0.0    0.0%
36	Administration and Support	628.1							0.0    0.0%
37	Medicaid Provider Fraud Unit	118.6							0.0    0.0%
38	Mental Health Lands	329.4							0.0    0.0%
39	Fair Business Practices	254.1							0.0    0.0%
	* BRU Total	7,225.8	0.0	1,532.3	0.0	0.0	0.0	0.0	0.0    0.0%
<b>Environmental Law</b>									
40	Environmental Compliance	411.7							0.0    0.0%
	* BRU Total	411.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0    0.0%
<b>Exxon Valdez Litigation</b>									
42	Exxon Valdez Litigation	317.6							0.0    0.0%
	* BRU Total	317.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0    0.0%
<b>Administration and Support</b>									
43	Office of the Attorney General					336.2		336.2	336.2    %
44	Administrative Services			0.6		541.5		541.5	541.5    %
45	Information Technology					-2.6		-2.6	-2.6    0.0%
	* BRU Total	0.0	0.0	0.6	0.0	875.1	0.0	875.1	875.1    %
	<b>*** Total Agency Expenditure</b>	<b>35,681.8</b>	<b>32,932.7</b>	<b>1,649.4</b>	<b>0.0</b>	<b>27,541.6</b>	<b>114.7</b>	<b>27,656.3</b>	<b>-5,276.4    -16.0%</b>

## Agency Totals - FY98 Operating Budget

Agency: Department of Law

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>	<u>FY97Auth to 98Budget</u>	
<b>Totals for Agency</b>	<b>54,862.6</b>	<b>49,100.9</b>	<b>1,665.4</b>		<b>43,372.8</b>	<b>114.7</b>	<b>43,487.5</b>	<b>-5,613.4</b>	<b>-11.4%</b>
<u>Objects of Expenditure:</u>									
Personal Services	28,680.4	30,117.5	0.0		30,155.3	170.0	30,325.3	207.8	0.7%
Travel	1,099.9	1,211.1	0.0		1,188.6	3.7	1,192.3	-18.8	-1.6%
Contractual	23,824.5	16,945.1	1,664.8		12,546.4	28.8	12,575.2	-4,369.9	-25.8%
Commodities	630.8	792.2	0.0		772.2	3.4	775.6	-16.6	-2.1%
Equipment	627.0	28.0	0.0		6.5	13.0	19.5	-8.5	-30.4%
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	7.0	0.6		-1,296.2	-104.2	-1,400.4	-1,407.4	*****%
<u>Funding Sources:</u>									
1001 CBR Fund	15,939.6							0.0	0.0%
1002 Fed Rcpts	347.2	419.8			478.6		478.6	58.8	14.0%
1003 G/F Match	91.2	97.9	10.0		158.1		158.1	60.2	61.5%
1004 Gen Fund	19,038.8	32,169.1	1,649.4		26,761.1	114.7	26,875.8	-5,293.3	-16.5%
1005 GF/Prgm	546.0	599.1	-10.0		560.6		560.6	-38.5	-6.4%
1006 GF/MHTIA	66.2							0.0	0.0%
1007 I/A Rcpts	15,546.7	14,116.1			14,349.1		14,349.1	233.0	1.7%
1022 Corp Rcpts	2,160.0	1,254.4			-0.0		-0.0	-1,254.4	-100.0%
1024 Fish/Game					132.1		132.1	132.1	%
1029 P/E Retire			12.8					0.0	0.0%
1034 Teach Ret			3.2					0.0	0.0%
1037 GF/MH		66.6			61.8		61.8	-4.8	-7.2%
1055 IA/OIL HAZ	378.8	377.9			377.9		377.9	0.0	0.0%
1061 CIP Rcpts	748.1							0.0	0.0%
1105 PFund Rcpt					493.5		493.5	493.5	%
<u>Positions:</u>									
Perm Full Time	442.0	446.0	0.0		444.0	1.0	445.0	-1.0	-0.2%
Perm Part Time	6.0	7.0	0.0		7.0	1.0	8.0	1.0	14.3%
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0%



## Component Detail - FY98 Operating Budget

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

Agency: Department of Law

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		11,133.7			11,423.7	11,055.5	11,423.7	11,423.7	11,423.7		11,423.7
Travel		599.0			606.4	606.4	606.4	606.4	606.4		606.4
Contractual		964.2			970.0	970.0	970.0	970.0	970.0		970.0
Commodities		179.5			181.9	181.9	181.9	181.9	181.9		181.9
Equipment		21.5			6.5	6.5	6.5	6.5	6.5		6.5
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		7.0			0.0	0.0	-13,188.5	-13,188.5	-13,188.5		-13,188.5
<b>** Total Expend.</b>		<b>12,904.9</b>			<b>13,188.5</b>	<b>12,820.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.0</b>		<b>0.0</b>
1004 Gen Fund		12,369.6			12,512.3	12,150.9	0.0	0.0	0.0		0.0
1007 I/A Rcpts		535.3			544.1	537.3	-0.0	-0.0	-0.0		-0.0
1024 Fish/Game					132.1	132.1	0.0	0.0	0.0		0.0
Perm Full Time		172.0			171.0	168.0	171.0	171.0	171.0		171.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	12,589.5	10,860.6	590.0	939.9	170.5	21.5	0.0	0.0	7.0	168	0
Gen Fund		12,058.7										
I/A Rcpts		530.8										
HB 38, Three Strikes Fiscal Note	97FisNt	153.3	123.0	7.0	17.3	6.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		153.3										
HB 75, Joyriding Fiscal Note	97FisNt	100.0	88.0	2.0	7.0	3.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		100.0										
Agency adjustment, 7.0misc to PS	MisAdj	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	(7.0)	-2	0
FY97 Salary Adjustment	SalAdj	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		101.9										
I/A Rcpts		5.6										
FY97 Salary adjustment underfunding	SalAdj	(45.4)	(45.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(44.3)										
I/A Rcpts		(1.1)										
FY98 Salary Adjustment	SalAdj	150.9	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0
Gen Fund		144.1										
I/A Rcpts		6.8										
FY98 Health premium adjustment	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		46.7										
I/A Rcpts		2.0										
Back-Out one time equipment costs for new prosecutors	OTI	(21.5)	0.0	0.0	0.0	0.0	(21.5)	0.0	0.0	0.0	0	0
Gen Fund		(21.5)										
Travel, vehicle pool & other cost reductions	Dec	(26.6)	0.0	(22.6)	(4.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(26.6)										
Fish and Wildlife Protection Prosecutor	Inc	132.1	83.4	30.0	9.8	2.4	6.5	0.0	0.0	0.0	1	0
Fish/Game		132.1										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Prosecution	Dec	(217.3)	(217.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund		(217.3)										
Remove:FY98 Salary Adjustment	SalAdj	(150.9)	(150.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(144.1)										
I/A Rcpts		(6.8)										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Allocate to FY 96 component structure	TrOut	(13,188.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(13,188.5)	0	0
Gen Fund		(12,512.3)										
I/A Rcpts		(544.1)										
Fish/Game		(132.1)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Allocate to FY 96 component structure	TrOut	(13,071.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(13,071.2)	0	0
Gen Fund		(12,395.0)										
I/A Rcpts		(544.1)										
Fish/Game		(132.1)										
Allocate 117.3 to component structure	TrOut	(117.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(117.3)	0	0
Gen Fund		(117.3)										



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							-10.6	-10.6	-10.6		-10.6
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							1,278.7	1,247.4	1,247.4		1,247.4
<b>** Total Expend.</b>							<b>1,268.1</b>	<b>1,236.8</b>	<b>1,236.8</b>		<b>1,236.8</b>
1004 Gen Fund							1,268.1	1,236.8	1,236.8		1,236.8
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Component allocation	TrIn	1,293.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,293.6	0	0
Gen Fund 1,293.6												
DP Chargeback reduction	Dec	(10.6)	0.0	0.0	(10.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.6)												
Remove FY98 Salary Adjustment	SalAdj	(14.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(14.9)	0	0
Gen Fund (14.9)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Component allocation	TrIn	1,293.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,293.6	0	0
Gen Fund 1,293.6												
DP Chargeback reduction	Dec	(10.6)	0.0	0.0	(10.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.6)												
Remove FY98 Salary Adjustment	SalAdj	(14.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(14.9)	0	0
Gen Fund (14.9)												
PERS 3.9% Rate Reduction	Dec	(31.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(31.3)	0	0
Gen Fund (31.3)												

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							740.6	722.5	722.5		722.5
<b>** Total Expend.</b>							<b>740.6</b>	<b>722.5</b>	<b>722.5</b>		<b>722.5</b>
 1004 Gen Fund							 740.6	 722.5	 722.5		 722.5
 Perm Full Time							 0.0	 0.0	 0.0		 0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Component Allocation	TrIn	749.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	749.2	0	0
Gen Fund	749.2											
Remove FY98 Salary Adjustment	SalAdj	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(8.6)	0	0
Gen Fund	(8.6)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Component Allocation	TrIn	749.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	749.2	0	0
Gen Fund	749.2											
Remove FY98 Salary Adjustment	SalAdj	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(8.6)	0	0
Gen Fund	(8.6)											
PERS 3.9% Rate Reduction	Dec	(18.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(18.1)	0	0
Gen Fund	(18.1)											

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0	53.7	53.7
Travel							0.0	0.0	0.0	0.7	0.7
Contractual							0.0	0.0	0.0	8.0	8.0
Commodities							0.0	0.0	0.0	1.1	1.1
Equipment							0.0	0.0	0.0	6.5	6.5
Lands/Buildings							0.0	0.0	0.0	0.0	0.0
Grants, Claims							0.0	0.0	0.0	0.0	0.0
Miscellaneous							5,902.5	5,758.0	5,758.0	-35.0	5,723.0
<b>** Total Expend.</b>							<b>5,902.5</b>	<b>5,758.0</b>	<b>5,758.0</b>	<b>35.0</b>	<b>5,793.0</b>
1004 Gen Fund							5,902.5	5,758.0	5,758.0	35.0	5,793.0
Perm Full Time							0.0	0.0	0.0	0.0	0.0
Perm Part Time							0.0	0.0	0.0	1.0	1.0
Non-Perm							0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Component allocation	TrIn	5,971.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,971.3	0	0
Gen Fund 5,971.3												
Remove FY98 Salary Adjustment	SalAdj	(68.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(68.8)	0	0
Gen Fund (68.8)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Component allocation	TrIn	5,971.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,971.3	0	0
Gen Fund 5,971.3												
Remove FY98 Salary Adjustment	SalAdj	(68.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(68.8)	0	0
Gen Fund (68.8)												
PERS 3.9% Rate Reduction	Dec	(144.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(144.5)	0	0
Gen Fund (144.5)												
<b>***** FY 98 Bills *****</b>												
CH 89, SLA 97 Unlawful Discharge of a Firearm	FisNot	35.0	53.7	0.7	8.0	1.1	6.5	0.0	0.0	(35.0)	0	1
Gen Fund 35.0												

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							1,991.1	1,942.4	1,942.4		1,942.4
<b>** Total Expend.</b>							<b>1,991.1</b>	<b>1,942.4</b>	<b>1,942.4</b>		<b>1,942.4</b>
 1004 Gen Fund							 1,991.1	 1,942.4	 1,942.4		 1,942.4
 Perm Full Time							 0.0	 0.0	 0.0		 0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Component allocation	TrIn	2,014.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,014.3	0	0
Gen Fund 2,014.3												
Remove FY98 Salary Adjustment	SalAdj	(23.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(23.2)	0	0
Gen Fund (23.2)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Component allocation	TrIn	2,014.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,014.3	0	0
Gen Fund 2,014.3												
Remove FY98 Salary Adjustment	SalAdj	(23.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(23.2)	0	0
Gen Fund (23.2)												
PERS 3.9% Rate Reduction	Dec	(48.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(48.7)	0	0
Gen Fund (48.7)												

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							1,204.8	1,175.4	1,175.4		1,175.4
<b>** Total Expend.</b>							<b>1,204.8</b>	<b>1,175.4</b>	<b>1,175.4</b>		<b>1,175.4</b>
 1004 Gen Fund							 1,204.8	 1,175.4	 1,175.4		 1,175.4
 Perm Full Time							 0.0	 0.0	 0.0		 0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Criminal Justice Litigation**  
 3RU: **Criminal Division**

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Component allocation	TrIn	1,218.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,218.8	0	0
Gen Fund		1,218.8										
Remove FY98 Salary Adjustment	SalAdj	(14.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(14.0)	0	0
Gen Fund		(14.0)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Component allocation	TrIn	1,218.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,218.8	0	0
Gen Fund		1,218.8										
Remove FY98 Salary Adjustment	SalAdj	(14.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(14.0)	0	0
Gen Fund		(14.0)										
PERS 3.9% Rate Reduction	Dec	(29.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(29.4)	0	0
Gen Fund		(29.4)										

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							1,919.9	1,874.9	1,874.9		1,874.9
<b>** Total Expend.</b>							<b>1,919.9</b>	<b>1,874.9</b>	<b>1,874.9</b>		<b>1,874.9</b>
1004 Gen Fund							1,250.5	1,219.8	1,219.8		1,219.8
1007 I/A Rcpts							537.3	523.0	523.0		523.0
1024 Fish/Game							132.1	132.1	132.1		132.1
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

### Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Component allocation	TrIn	1,941.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,941.3	0	0
Gen Fund		1,265.1										
I/A Rcpts		544.1										
Fish/Game		132.1										
Remove FY98 Salary Adjustment	SalAdj	(21.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(21.4)	0	0
Gen Fund		(14.6)										
I/A Rcpts		(6.8)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Component allocation	TrIn	1,941.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,941.3	0	0
Gen Fund		1,265.1										
I/A Rcpts		544.1										
Fish/Game		132.1										
Remove FY98 Salary Adjustment	SalAdj	(21.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(21.4)	0	0
Gen Fund		(14.6)										
I/A Rcpts		(6.8)										
PERS 3.9% Rate Reduction	Dec	(45.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(45.0)	0	0
Gen Fund		(30.7)										
I/A Rcpts		(14.3)										

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							472.7	461.8	461.8		461.8
Travel							8.0	8.0	8.0		8.0
Contractual							147.7	147.7	147.7		147.7
Commodities							19.2	19.2	19.2		19.2
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	0.0	0.0		0.0
<b>** Total Expend.</b>							<b>647.6</b>	<b>636.7</b>	<b>636.7</b>		<b>636.7</b>
1002 Fed Rcpts							486.8	478.6	478.6		478.6
1003 G/F Match							160.8	158.1	158.1		158.1
Perm Full Time							7.0	7.0	7.0		7.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Medicaid Provider Fraud from Civil	TrIn	565.7	389.6	8.0	148.9	19.2	0.0	0.0	0.0	0.0	6	0
Fed Rcpts		425.1										
G/F Match		140.6										
Fraud Investigator	Inc	88.3	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		66.2										
G/F Match		22.1										
Remove:FY98 Salary adjustment	SalAdj	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.9)										
G/F Match		(1.3)										
State Equipment Fleet Reduction	Dec	(1.2)			(1.2)							
Fed Rcpts		(0.6)										
G/F Match		(0.6)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Medicaid Provider Fraud from Civil	TrIn	565.7	389.6	8.0	148.9	19.2	0.0	0.0	0.0	0.0	6	0
Fed Rcpts		425.1										
G/F Match		140.6										
Fraud Investigator	Inc	88.3	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		66.2										
G/F Match		22.1										
Remove:FY98 Salary adjustment	SalAdj	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.9)										
G/F Match		(1.3)										
State Equipment Fleet Reduction	Dec	(1.2)			(1.2)							
Fed Rcpts		(0.6)										
G/F Match		(0.6)										
PERS 3.9% Rate Reduction	Dec	(10.9)	(10.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(8.2)										
G/F Match		(2.7)										

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							191.4	191.4	191.4		191.4
Travel							3.5	3.5	3.5		3.5
Contractual							27.3	27.3	27.3		27.3
Commodities							5.3	5.3	5.3		5.3
Equipment							1.7	1.7	1.7		1.7
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	0.0	0.0		0.0
<b>** Total Expend.</b>							<b>229.2</b>	<b>229.2</b>	<b>229.2</b>		<b>229.2</b>
1007 I/A Rcpts							229.2	229.2	229.2		229.2
Perm Full Time							3.0	3.0	3.0		3.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Welfare Fraud from Civil/Gen. Legal Services	Trln	229.2	191.4	3.5	27.3	5.3	1.7	0.0	0.0	0.0	3	0
I/A Rcpts	229.2											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Welfare Fraud from Civil/Gen. Legal Services	Trln	229.2	191.4	3.5	27.3	5.3	1.7	0.0	0.0	0.0	3	0
I/A Rcpts	229.2											

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		12,201.8	0.0		13,132.9	12,955.3	11,391.2	11,391.2	11,391.2		11,391.2
Travel		340.2	0.0		380.1	380.1	306.6	306.6	306.6		306.6
Contractual		1,997.0	116.5		2,737.0	1,708.3	2,275.2	2,275.2	2,275.2		2,275.2
Commodities		415.0	0.0		443.7	443.7	395.0	395.0	395.0		395.0
Equipment		6.5	0.0		0.0	0.0	-1.7	-1.7	-1.7		-1.7
Lands/Buildings		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0	626.8		0.0	0.0	-14,366.3	-14,366.3	-14,366.3		-14,366.3
<b>** Total Expend.</b>		<b>14,960.5</b>	<b>743.3</b>		<b>16,693.7</b>	<b>15,487.4</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>		<b>-0.0</b>
1004 Gen Fund		5,507.3	743.3		6,701.8	5,599.3	0.0	-0.0	-0.0		-0.0
1005 GF/Prgm		323.6			328.7	325.1	0.0	0.0	0.0		0.0
1007 I/A Rcpts		9,063.0			9,595.3	9,496.1	0.0	0.0	0.0		0.0
1037 GF/MH		66.6			67.9	66.9	-0.0	-0.0	-0.0		-0.0
Perm Full Time		174.0	0.0		183.0	183.0	158.0	158.0	158.0		158.0
Perm Part Time		5.0	0.0		5.0	5.0	5.0	5.0	5.0		5.0
Non-Perm		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	14,757.5	12,276.5	343.9	2,014.2	422.9	0.0	0.0	0.0	(300.0)	176	5
Gen Fund		5,384.1										
GF/Prgm		322.2										
I/A Rcpts		8,984.9										
GF/MH		66.3										
SB 191 Campaign Finance fiscal note	97FisNt	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		20.0										
SB 289 Runaway Minors fiscal note	97FisNt	76.5	57.6	1.3	9.3	1.8	6.5	0.0	0.0	0.0	1	0
Gen Fund		76.5										
Distribute Legislative Misc. Reduction	MisAdj	0.0	(258.8)	(5.0)	(26.5)	(9.7)	0.0	0.0	0.0	300.0	-3	0
FY97 Salary Adjustment	SalAdj	143.1	143.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		47.2										
GF/Prgm		2.5										
I/A Rcpts		92.7										
GF/MH		0.7										
FY97 Salary adjustment underfunding	SalAdj	(36.6)	(36.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(20.5)										
GF/Prgm		(1.1)										
I/A Rcpts		(14.6)										
GF/MH		(0.4)										
Back out one time equip. cost from SB 289 F.N.	OTI	(6.5)	0.0	0.0	0.0	0.0	(6.5)	0.0	0.0	0.0	0	0
Gen Fund		(6.5)										
FY98 Salary Adjustment	SalAdj	165.3	165.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		61.5										
GF/Prgm		3.6										
I/A Rcpts		99.2										
GF/MH		1.0										
FY98 Health premium adjustment	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		19.3										
GF/Prgm		1.5										
I/A Rcpts		30.1										
GF/MH		0.3										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Transfer two positions from GLS to Admin./Support	TrOut	(101.0)	(101.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
I/A Rcpts (101.0)												
Transfer in from Admin and Support	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 27.0												
Consolidate Statehood Defense with Civil Division	TrIn	1,422.8	924.9	60.0	398.5	39.4	0.0	0.0	0.0	0.0	13	0
Gen Fund 1,422.8												
Budget continuing outside counsel costs	Inc	504.0	0.0	0.0	504.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 504.0												
Reduce general funds	Dec	(320.0)	(136.3)	(13.0)	(160.0)	(10.7)	0.0	0.0	0.0	0.0	-2	0
Gen Fund (320.0)												
Travel, vehicle pool & other cost reductions	Dec	(9.6)	0.0	(7.1)	(2.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.6)												
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
General Legal Services	Dec	(1,028.7)	0.0	0.0	(1,028.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1,028.7)												
Remove: FY98 Salary Adjustment	SalAdj	(165.3)	(165.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (61.5)												
GF/Prgm (3.6)												
I/A Rcpts (99.2)												
GF/MH (1.0)												
Remove: Salary Removal Transfer	SalAdj	(12.3)	(12.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.3)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Attorney General's Office to new BRU	TrOut	(336.2)	(250.8)	(10.0)	(36.0)	(4.0)	0.0	0.0	0.0	(35.4)	-3	0
Gen Fund (336.2)												
Deputy Attorney General's Office to new component	TrOut	(208.3)	(164.3)	0.0	0.0	0.0	0.0	0.0	0.0	(44.0)	-2	0
Gen Fund (208.3)												
Welfare Fraud to Criminal Division	TrOut	(229.2)	(191.4)	(3.5)	(27.3)	(5.3)	(1.7)	0.0	0.0	0.0	-3	0
I/A Rcpts (229.2)												

**Component Transaction Detail - FY98 Operating Budget**

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Timekeeping responsibilities to Admin Services in new BRU	TrOut	(210.3)	(210.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
I/A Rcpts (210.3)												
Allocate to new components based on organizational structure	TrOut	(13,802.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(13,802.2)	0	0
Gen Fund (4,287.4)												
GF/Prgm (297.4)												
I/A Rcpts (9,155.8)												
GF/MH (61.6)												
General Fund reduction	Dec	(484.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(484.7)	0	0
Gen Fund (447.1)												
GF/Prgm (31.3)												
GF/MH (6.3)												
Reverse Consolidate Statehood Defense with Civil Division	TrOut	(1,422.8)	(924.9)	(60.0)	(398.5)	(39.4)	(0.0)	(0.0)	(0.0)	(0.0)	-13	-0
Gen Fund (1,422.8)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Attorney General's Office to new BRU	TrOut	(336.2)	(250.8)	(10.0)	(36.0)	(4.0)	0.0	0.0	0.0	(35.4)	-3	0
Gen Fund (336.2)												
Deputy Attorney General's Office to new component	TrOut	(208.3)	(164.3)	0.0	0.0	0.0	0.0	0.0	0.0	(44.0)	-2	0
Gen Fund (208.3)												
Welfare Fraud to Criminal Division	TrOut	(229.2)	(191.4)	(3.5)	(27.3)	(5.3)	(1.7)	0.0	0.0	0.0	-3	0
I/A Rcpts (229.2)												
Timekeeping responsibilities to Admin Services in new BRU	TrOut	(210.3)	(210.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
I/A Rcpts (210.3)												
Reverse Consolidate Statehood Defense with Civil Division	TrOut	(1,422.8)	(924.9)	(60.0)	(398.5)	(39.4)	(0.0)	(0.0)	(0.0)	(0.0)	-13	-0
Gen Fund (1,422.8)												
Allocate to new components based on organizational structure	TrOut	(14,048.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(14,048.9)	0	0
Gen Fund (4,514.5)												
GF/Prgm (313.7)												
I/A Rcpts (9,155.8)												
GF/MH (64.9)												

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
General Fund reduction	Dec	(238.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(238.0)	0	0
Gen Fund (220.0)												
GF/Prgm (15.0)												
GF/MH (3.0)												
<b>***** FY 97 Supplementals *****</b>												
Ch. 100, SLA 97, Sec. 51 Settlements & Judgements	Suppl	116.5	0.0	0.0	116.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 116.5												
CH 100, SLA 97, Sec. 77 Inc. Civil division decrease O&G Lit	Suppl	626.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	626.8	0	0
Gen Fund 626.8												



## Component Detail - FY98 Operating Budget

Component: **Medicaid Provider Fraud**  
 BRU: **Civil Division**

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		382.6	0.0		389.6	384.4	-0.0	-0.0	-0.0		-0.0
Travel		8.0	0.0		8.0	8.0	0.0	0.0	0.0		0.0
Contractual		148.9	0.0		148.9	148.9	0.0	0.0	0.0		0.0
Commodities		19.2	0.0		19.2	19.2	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
Lands/Buildings		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>558.7</b>	<b>0.0</b>		<b>565.7</b>	<b>560.5</b>	<b>-0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
1002 Fed Rcpts		419.8			425.1	421.2	-0.0	-0.0	-0.0		-0.0
1003 G/F Match		97.9	10.0		140.6	139.3	0.0	0.0	0.0		0.0
1005 GF/Prgm		41.0	-10.0		0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Perm Full Time		6.0	0.0		6.0	6.0	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
Non-Perm		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid Provider Fraud**  
 BRU: **Civil Division**

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	555.2	379.1	8.0	148.9	19.2	0.0	0.0	0.0	0.0	6	0
Fed Rcpts	416.8											
G/F Match	97.5											
GF/Prgm	40.9											
FY97 Salary Adjustment	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	3.7											
G/F Match	0.7											
GF/Prgm	0.3											
FY97 Salary adjustment underfunding	SalAdj	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.7)											
G/F Match	(0.3)											
GF/Prgm	(0.2)											
FY98 Salary adjustment	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	3.9											
G/F Match	0.9											
GF/Prgm	0.4											
FY98 Health premium adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.4											
G/F Match	0.3											
GF/Prgm	0.1											
Insure size of state's fraud unit meets federal minimum requ	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	41.5											
GF/Prgm	(41.5)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.9)											
G/F Match	(0.9)											
GF/Prgm	(0.4)											
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.4)											
GF/Prgm	0.4											

## Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid Provider Fraud**  
 BRU: **Civil Division**

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Medicaid Provider Fraud to Criminal Division	TrOut	(565.7)	(389.6)	(8.0)	(148.9)	(19.2)	0.0	0.0	0.0	0.0	-6	0
Fed Rcpts (425.1)												
G/F Match (140.6)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Medicaid Provider Fraud to Criminal Division	TrOut	(565.7)	(389.6)	(8.0)	(148.9)	(19.2)	0.0	0.0	0.0	0.0	-6	0
Fed Rcpts (425.1)												
G/F Match (140.6)												
<b>***** FY 97 Supplementals *****</b>												
Ch 50, SLA 97 Sec 11 (c-d) Add GF/Match, delete GF/Prog Rcpt	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 10.0												
GF/Prgm (10.0)												



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		894.9			976.9	966.2	0.0	-0.0	0.0		0.0
Travel		11.0			9.9	9.9	0.0	0.0	-0.0		0.0
Contractual		108.1			107.2	107.2	-0.0	-0.0	-0.0		-0.0
Commodities		21.3			18.3	18.3	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>1,035.3</b>			<b>1,112.3</b>	<b>1,101.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
1004 Gen Fund		591.7			559.0	554.3	0.0	0.0	0.0		0.0
1005 GF/Prgm		50.1			51.0	50.4	0.0	-0.0	-0.0		0.0
1007 I/A Rcpts		393.5			502.3	496.9	-0.0	-0.0	-0.0		-0.0
Perm Full Time		15.0			17.0	17.0	0.0	0.0	0.0		0.0
Perm Part Time		1.0			1.0	1.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	1,029.9	889.5	11.0	108.1	21.3	0.0	0.0	0.0	0.0	15	1
Gen Fund		589.6										
GF/Prgm		49.8										
I/A Rcpts		390.5										
Net zero to adjust personal services line.	MisAdj	0.0	5.0	(1.1)	(0.9)	(3.0)	0.0	0.0	0.0	0.0	0	0
FY97 Salary Adjustment	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.8										
GF/Prgm		0.5										
I/A Rcpts		3.7										
FY97 Salary adjustment underfunding	SalAdj	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.7)										
GF/Prgm		(0.2)										
I/A Rcpts		(0.7)										
FY98 Salary Adjustment	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.7										
GF/Prgm		0.6										
I/A Rcpts		5.4										
FY98 Health premium adjustment	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.6										
GF/Prgm		0.3										
I/A Rcpts		2.4										
Transfer in from Gen. Legal Svcs.	TrIn	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
I/A Rcpts		101.0										
Transfer out to Gen. Legal Svcs.	TrOut	(27.0)	(27.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(27.0)										
Transfer Out to Mental Health Lands personal services saving	TrOut	(12.0)	(12.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.0)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove: FY98 Salary Adjustment	SalAdj	(10.7)	(10.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.7)										
GF/Prgm		(0.6)										
I/A Rcpts		(5.4)										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Administrative Services to new BRU	TrOut	(1,112.3)	(976.9)	(9.9)	(107.2)	(18.3)	0.0	0.0	0.0	0.0	-17	-1
Gen Fund		(559.0)										
GF/Prgm		(51.0)										
I/A Rcpts		(502.3)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Administrative Services to new BRU	TrOut	(1,112.3)	(976.9)	(9.9)	(107.2)	(18.3)	0.0	0.0	0.0	0.0	-17	-1
Gen Fund		(559.0)										
GF/Prgm		(51.0)										
I/A Rcpts		(502.3)										



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							161.5	155.6	155.6		155.6
Travel							8.0	8.0	8.0		8.0
Contractual							34.0	34.0	34.0		34.0
Commodities							2.0	2.0	2.0		2.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	0.0	0.0		0.0
<b>** Total Expend.</b>							<b>205.5</b>	<b>199.6</b>	<b>199.6</b>		<b>199.6</b>
 1004 Gen Fund							 205.5	 199.6	 199.6		 199.6
 Perm Full Time							 2.0	 2.0	 2.0		 2.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Create new component Gen Fund 208.3	TrIn	208.3	164.3	8.0	34.0	2.0	0.0	0.0	0.0	0.0	2	0
Remove FY98 Salary Adjustment Gen Fund (2.8)	SalAdj	(2.8)	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Create new component Gen Fund 208.3	TrIn	208.3	164.3	8.0	34.0	2.0	0.0	0.0	0.0	0.0	2	0
Remove FY98 Salary Adjustment Gen Fund (2.8)	SalAdj	(2.8)	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (5.9)	Dec	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Intent & Notes - FY98 Operating Budget

Agency: Department of Law

Comp: Deputy Attorney General's Office

BRU: Civil Division

Senate      Conf Comm      VETOED

- Civil Division BRU: Although the allocations made by the Legislature to the new components within the Civil Division BRU were made with the best budget information readily available, those allocations are imprecise. Accordingly, it is not the intent of the Legislature to limit the Department's ability to reallocate FY 98 funds between those components within the Civil Division BRU. It is the intent of the Legislature that the Department:
  1. account for FY 98 Civil Division BRU expenditures in accordance with these components, identifying for each component the amount
    - a. expended by funding source;
    - b. expended for each state agency served within that component; and
    - c. received from each state agency served, by either budgeted or unbudgeted Reimbursable Service Agreements; and
  2. submit its FY 99 budget request using this or a substantially similar budget structure.



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							1,714.0	1,703.3	1,703.3		1,703.3
<b>** Total Expend.</b>							<b>1,714.0</b>	<b>1,703.3</b>	<b>1,703.3</b>		<b>1,703.3</b>
1004 Gen Fund							54.6	65.9	65.9		65.9
1005 GF/Prgm							325.1	333.8	333.8		333.8
1007 I/A Rcpts							1,334.3	1,303.6	1,303.6		1,303.6
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Create new component	TrIn	1,702.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,702.6	0	0
Gen Fund		123.3										
GF/Prgm		230.4										
I/A Rcpts		1,348.9										
Remove FY98 Salary Adjustment	SalAdj	(19.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(19.9)	0	0
Gen Fund		(1.7)										
GF/Prgm		(3.6)										
I/A Rcpts		(14.6)										
Program receipt increment	Inc	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.3	0	0
GF/Prgm		31.3										
SFC - Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(67.0)										
GF/Prgm		67.0										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Create new component	TrIn	1,702.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,702.6	0	0
Gen Fund		123.3										
GF/Prgm		230.4										
I/A Rcpts		1,348.9										
Remove FY98 Salary Adjustment	SalAdj	(19.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(19.9)	0	0
Gen Fund		(1.7)										
GF/Prgm		(3.6)										
I/A Rcpts		(14.6)										
Program receipt increment	Inc	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.3	0	0
GF/Prgm		31.3										
SFC - Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(67.0)										
GF/Prgm		67.0										
Spread CC adjustments	Inc	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.6	0	0
Gen Fund		9.3										
GF/Prgm		16.3										
PERS 3.9% Rate Reduction	Dec	(41.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(41.9)	0	0
Gen Fund		(3.6)										
GF/Prgm		(7.6)										
I/A Rcpts		(30.7)										
Spread Statehood Defense Reduction	Inc	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.6	0	0
Gen Fund		5.6										

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							1,476.1	1,490.4	1,490.4		1,490.4
<b>** Total Expend.</b>							<b>1,476.1</b>	<b>1,490.4</b>	<b>1,490.4</b>		<b>1,490.4</b>
1004 Gen Fund							394.5	433.6	433.6		433.6
1005 GF/Prgm							0.0	0.0	0.0		0.0
1007 I/A Rcpts							1,081.6	1,056.8	1,056.8		1,056.8
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Create new component	TrIn	1,493.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,493.2	0	0
Gen Fund	389.9											
GF/Prgm	9.9											
I/A Rcpts	1,093.4											
Remove FY98 Salary Adjustment	SalAdj	(17.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(17.1)	0	0
Gen Fund	(5.3)											
I/A Rcpts	(11.8)											
SFC: Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	9.9											
GF/Prgm	(9.9)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Create new component	TrIn	1,493.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,493.2	0	0
Gen Fund	389.9											
GF/Prgm	9.9											
I/A Rcpts	1,093.4											
Remove FY98 Salary Adjustment	SalAdj	(17.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(17.1)	0	0
Gen Fund	(5.3)											
I/A Rcpts	(11.8)											
SFC: Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	9.9											
GF/Prgm	(9.9)											
Spread CC adjustments	Inc	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.7	0	0
Gen Fund	30.7											
PERS 3.9% Rate Reduction	Dec	(35.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(35.9)	0	0
Gen Fund	(11.1)											
I/A Rcpts	(24.8)											
Spread Statehood Defense reduction	Inc	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.5	0	0
Gen Fund	19.5											

### Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		1,014.3	0.0		1,032.3	1,018.6	1,018.6	989.8	989.8	8.8	998.6
Travel		55.5	0.0		55.5	55.5	55.5	55.5	55.5	0.1	55.6
Contractual		290.9	0.0		290.9	290.9	290.1	290.1	290.1	1.3	291.4
Commodities		38.5	0.0		38.5	38.5	38.5	38.5	38.5	0.2	38.7
Equipment		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
Grants, Claims		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous		0.0	45.5		0.0	0.0	0.0	66.7	66.7	0.0	66.7
<b>** Total Expend.</b>		<b>1,399.2</b>	<b>45.5</b>		<b>1,417.2</b>	<b>1,403.5</b>	<b>1,402.7</b>	<b>1,440.6</b>	<b>1,440.6</b>	<b>10.4</b>	<b>1,451.0</b>
1004 Gen Fund		660.6	45.5		669.4	662.7	661.9	714.5	714.5	10.4	724.9
1005 GF/Prgm		184.4			186.5	184.9	184.9	181.5	181.5		181.5
1007 I/A Rcpts		176.3			183.4	178.0	178.0	166.7	166.7		166.7
1055 IA/OIL HAZ		377.9			377.9	377.9	377.9	377.9	377.9		377.9
Perm Full Time		14.0	0.0		14.0	14.0	14.0	14.0	14.0	0.0	14.0
Perm Part Time		1.0	0.0		1.0	1.0	1.0	1.0	1.0	0.0	1.0
Non-Perm		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Environmental Law**  
 3RU: **Civil Division**

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	1,388.6	1,003.7	55.5	290.9	38.5	0.0	0.0	0.0	0.0	14	1
Gen Fund		654.8										
GF/Prgm		183.7										
I/A Rcpts		172.2										
IA/OIL		377.9										
HAZ												
FY97 Salary Adjustment	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.2										
GF/Prgm		1.2										
I/A Rcpts		5.2										
FY97 Salary adjustment underfunding	SalAdj	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.4)										
GF/Prgm		(0.5)										
I/A Rcpts		(1.1)										
FY98 Salary Adjustment	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.7										
GF/Prgm		1.6										
I/A Rcpts		5.4										
FY98 Health premium adjustment	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.1										
GF/Prgm		0.5										
I/A Rcpts		1.7										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary Adjustment	SalAdj	(13.7)	(13.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.7)										
GF/Prgm		(1.6)										
I/A Rcpts		(5.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary Adjustment	SalAdj	(13.7)	(13.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.7)										
GF/Prgm		(1.6)										
I/A Rcpts		(5.4)										
DP Chargeback reduction	Dec	(0.8)	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.8)										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove: FY98 Salary Adjustment	SalAdj	(13.7)	(13.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(6.7)											
GF/Prgm	(1.6)											
I/A Rcpts	(5.4)											
DP Chargeback reduction	Dec	(0.8)	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.8)											
PERS 3.9% Rate Reduction	Dec	(28.8)	(28.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(14.1)											
GF/Prgm	(3.4)											
I/A Rcpts	(11.3)											
Spread Statehood Defense reduction	Inc	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66.7	0	0
Gen Fund	66.7											
<b>***** FY 97 Supplementals *****</b>												
CH 100, SLA 97, Sec. 77 Inc. Civil Division decrease O&G Lit	Inc	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.5	0	0
Gen Fund	45.5											
<b>***** FY 98 Bills *****</b>												
SB 41 Environmental and Health and Safety Audits	FisNot	10.4	8.8	0.1	1.3	0.2	0.0	0.0	0.0	0.0	0	0
Gen Fund	10.4											
SB 41 Environmental and Health and Safety Audits - Vetoed	Veto	(10.4)	(8.8)	(0.1)	(1.3)	(0.2)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund	(10.4)											
Ch 29, SLA 97 Environmental Audits - veto overridden	FisNot	10.4	8.8	0.1	1.3	0.2	0.0	0.0	0.0	0.0	0	0
Gen Fund	10.4											



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							952.4	937.3	937.3		937.3
<b>** Total Expend.</b>							<b>952.4</b>	<b>937.3</b>	<b>937.3</b>		<b>937.3</b>
1004 Gen Fund							147.6	151.0	151.0		151.0
1005 GF/Prgm							0.0	0.0	0.0		0.0
1007 I/A Rcpts							804.8	786.3	786.3		786.3
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Create new component	Trln	963.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	963.1	0	0
Gen Fund	140.7											
GF/Prgm	8.8											
I/A Rcpts	813.6											
Remove FY98 Salary Adjustment	SalAdj	(10.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(10.7)	0	0
Gen Fund	(1.9)											
I/A Rcpts	(8.8)											
SFC - Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	8.8											
GF/Prgm	(8.8)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Create new component	Trln	963.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	963.1	0	0
Gen Fund	140.7											
GF/Prgm	8.8											
I/A Rcpts	813.6											
Remove FY98 Salary Adjustment	SalAdj	(10.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(10.7)	0	0
Gen Fund	(1.9)											
I/A Rcpts	(8.8)											
SFC - Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	8.8											
GF/Prgm	(8.8)											
PERS 3.9% Rate Reduction	Dec	(22.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(22.5)	0	0
Gen Fund	(4.0)											
I/A Rcpts	(18.5)											
Spread Statehood Defense reduction	Inc	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4	0	0
Gen Fund	7.4											

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0	0.0	0.0
Travel							0.0	0.0	0.0	0.0	0.0
Contractual							0.0	0.0	0.0	0.0	0.0
Commodities							0.0	0.0	0.0	0.0	0.0
Equipment							0.0	0.0	0.0	0.0	0.0
Lands/Buildings							0.0	0.0	0.0	0.0	0.0
Grants, Claims							0.0	0.0	0.0	0.0	0.0
Miscellaneous							1,742.0	1,729.5	1,729.5	0.0	1,729.5
<b>** Total Expend.</b>							<b>1,742.0</b>	<b>1,729.5</b>	<b>1,729.5</b>	<b>0.0</b>	<b>1,729.5</b>
1004 Gen Fund							615.6	628.9	628.9	0.0	628.9
1005 GF/Prgm							0.0	0.0	0.0		0.0
1007 I/A Rcpts							1,126.4	1,100.6	1,100.6		1,100.6
Perm Full Time							0.0	0.0	0.0	0.0	0.0
Perm Part Time							0.0	0.0	0.0	0.0	0.0
Non-Perm							0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Create new component	TrIn	1,794.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,794.4	0	0
Gen Fund		646.4										
GF/Prgm		9.3										
I/A Rcpts		1,138.7										
Remove FY98 Salary Adjustment	SalAdj	(21.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(21.1)	0	0
Gen Fund		(8.8)										
I/A Rcpts		(12.3)										
GF Reduction	Dec	(31.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(31.3)	0	0
Gen Fund		(31.3)										
SFC - Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.3										
GF/Prgm		(9.3)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Create new component	TrIn	1,794.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,794.4	0	0
Gen Fund		646.4										
GF/Prgm		9.3										
I/A Rcpts		1,138.7										
Remove FY98 Salary Adjustment	SalAdj	(21.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(21.1)	0	0
Gen Fund		(8.8)										
I/A Rcpts		(12.3)										
GF Reduction	Dec	(31.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(31.3)	0	0
Gen Fund		(31.3)										
SFC - Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.3										
GF/Prgm		(9.3)										
PERS 3.9% Rate Reduction	Dec	(44.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(44.3)	0	0
Gen Fund		(18.5)										
I/A Rcpts		(25.8)										
Spread Statehood Defense reduction	Inc	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.8	0	0
Gen Fund		31.8										
<b>***** FY 98 Bills *****</b>												
SB 151 Public Employment Labor Relations	FisNot	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.5	0	0
Gen Fund		17.5										

**Component Transaction Detail - FY98 Operating Budget**

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 98 Bills *****												
SB 151 Public Employment Labor Relations - Bill did not pass Gen Fund (17.5)	Dec	(17.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(17.5)	-0	-0



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							2,871.0	3,039.7	3,039.7		3,039.7
<b>** Total Expend.</b>							<b>2,871.0</b>	<b>3,039.7</b>	<b>3,039.7</b>		<b>3,039.7</b>
1004 Gen Fund							1,939.8	2,127.5	2,127.5		2,127.5
1005 GF/Prgm							0.0	0.0	0.0		0.0
1007 I/A Rcpts							870.6	850.4	850.4		850.4
1037 GF/MH							60.6	61.8	61.8		61.8
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Create new component	Trln	2,908.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,908.4	0	0
Gen Fund		1,955.2										
GF/Prgm		11.4										
I/A Rcpts		880.2										
GF/MH		61.6										
Remove FY98 Salary Adjustment	SalAdj	(37.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(37.4)	0	0
Gen Fund		(26.8)										
I/A Rcpts		(9.6)										
GF/MH		(1.0)										
SFC - Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11.4										
GF/Prgm		(11.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Create new component	Trln	2,908.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,908.4	0	0
Gen Fund		1,955.2										
GF/Prgm		11.4										
I/A Rcpts		880.2										
GF/MH		61.6										
Remove FY98 Salary Adjustment	SalAdj	(37.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(37.4)	0	0
Gen Fund		(26.8)										
I/A Rcpts		(9.6)										
GF/MH		(1.0)										
SFC - Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11.4										
GF/Prgm		(11.4)										
Spread CC adjustments	Inc	153.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	153.2	0	0
Gen Fund		149.9										
GF/MH		3.3										
PERS 3.9% Rate Reduction	Dec	(78.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(78.6)	0	0
Gen Fund		(56.3)										
I/A Rcpts		(20.2)										
GF/MH		(2.1)										
Spread Statehood Defense reduction	Inc	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94.1	0	0
Gen Fund		94.1										

## Component Detail - FY98 Operating Budget

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

Agency: Department of Law

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							315.4	319.0	319.0		319.0
<b>** Total Expend.</b>							<b>315.4</b>	<b>319.0</b>	<b>319.0</b>		<b>319.0</b>
1004 Gen Fund							256.1	261.2	261.2		261.2
1007 I/A Rcpts							59.3	57.8	57.8		57.8
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Legislation/Regulations**  
 3RU: **Civil Division**

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Create new component	TrIn	319.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	319.7	0	0
Gen Fund		259.7										
I/A Rcpts		60.0										
Remove FY98 Salary Adjustment	SalAdj	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.3)	0	0
Gen Fund		(3.6)										
I/A Rcpts		(0.7)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Create new component	TrIn	319.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	319.7	0	0
Gen Fund		259.7										
I/A Rcpts		60.0										
Remove FY98 Salary Adjustment	SalAdj	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.3)	0	0
Gen Fund		(3.6)										
I/A Rcpts		(0.7)										
PERS 3.9% Rate Reduction	Dec	(9.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(9.1)	0	0
Gen Fund		(7.6)										
I/A Rcpts		(1.5)										
Spread Statehood Defense reduction	Inc	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.7	0	0
Gen Fund		12.7										

## Component Detail - FY98 Operating Budget

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

Agency: Department of Law

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		278.1			295.1	291.3	291.3	283.3	283.3		283.3
Travel		9.0			9.0	9.0	9.0	9.0	9.0		9.0
Contractual		155.1			95.1	120.1	95.1	95.1	95.1		95.1
Commodities		12.3			12.3	12.3	12.3	12.3	12.3		12.3
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	-25.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>454.5</b>			<b>411.5</b>	<b>407.7</b>	<b>407.7</b>	<b>399.7</b>	<b>399.7</b>		<b>399.7</b>
1004 Gen Fund		454.5			411.5	382.7	382.7	374.7	374.7		374.7
1007 I/A Rcpts						25.0	25.0	25.0	25.0		25.0
Perm Full Time		4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	452.9	276.5	9.0	155.1	12.3	0.0	0.0	0.0	0.0	4	0
Gen Fund	452.9											
FY97 Salary Adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.8											
FY97 Salary adjustment underfunding	SalAdj	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.2)											
FY98 Salary Adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.8											
FY98 Health premium adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1.2											
Transfer in from Admn. Svcs. to meet vacancy guidelines	TrIn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	12.0											
Reduce use of outside counsel in Weiss v. State	Dec	(60.0)	0.0	0.0	(60.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(60.0)											
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Mental Health Lands	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(164.6)											
I/A Rcpts	164.6											
HFC - Deny fund change to MHT	Dec	(164.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(164.6)	0	0
I/A Rcpts	(164.6)											
HFC - Restore MHT funding	Inc	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	139.6	0	0
Gen Fund	139.6											
HFC - MHT fund change to DNR Trust Land Office	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	25.0											
Remove:FY98 Salary Adjustment	SalAdj	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.8)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary Adjustment	SalAdj	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.8)											
DNR Trust Land Office	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(25.0)											
I/A Rcpts	25.0											

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary Adjustment Gen Fund (3.8)	SalAdj	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DNR Trust Land Office Gen Fund (25.0) I/A Rcpts 25.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (8.0)	Dec	(8.0)	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0	107.5	107.5
Travel							0.0	0.0	0.0	2.9	2.9
Contractual							0.0	0.0	0.0	19.5	19.5
Commodities							0.0	0.0	0.0	2.1	2.1
Equipment							0.0	0.0	0.0	6.5	6.5
Lands/Buildings							0.0	0.0	0.0	0.0	0.0
Grants, Claims							0.0	0.0	0.0	0.0	0.0
Miscellaneous							834.8	873.4	873.4	-69.2	804.2
<b>** Total Expend.</b>							<b>834.8</b>	<b>873.4</b>	<b>873.4</b>	<b>69.3</b>	<b>942.7</b>
1004 Gen Fund							482.7	529.5	529.5	69.3	598.8
1005 GF/Prgm							0.0	0.0	0.0		0.0
1007 I/A Rcpts							352.1	343.9	343.9		343.9
Perm Full Time							0.0	0.0	0.0	1.0	1.0
Perm Part Time							0.0	0.0	0.0	0.0	0.0
Non-Perm							0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Create new component	TrIn	845.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	845.3	0	0
Gen Fund	480.8											
GF/Prgm	8.5											
I/A Rcpts	356.0											
Remove FY98 Salary Adjustment	SalAdj	(10.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(10.5)	0	0
Gen Fund	(6.6)											
I/A Rcpts	(3.9)											
SFC - Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	8.5											
GF/Prgm	(8.5)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Create new component	TrIn	845.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	845.3	0	0
Gen Fund	480.8											
GF/Prgm	8.5											
I/A Rcpts	356.0											
Remove FY98 Salary Adjustment	SalAdj	(10.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(10.5)	0	0
Gen Fund	(6.6)											
I/A Rcpts	(3.9)											
SFC - Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	8.5											
GF/Prgm	(8.5)											
Allocate CC adjustments	Inc	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.2	0	0
Gen Fund	37.2											
PERS 3.9% Rate Reduction	Dec	(22.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(22.1)	0	0
Gen Fund	(13.9)											
I/A Rcpts	(8.2)											
Spread Statehood Defense reduction	Inc	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.5	0	0
Gen Fund	23.5											
<b>***** FY 98 Bills *****</b>												
CH 20, SLA 97 Agricultural Land	FisNot	69.3	107.5	2.9	19.5	2.1	6.5	0.0	0.0	(69.2)	1	0
Gen Fund	69.3											

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		3,303.6			3,362.7	3,317.7	3,317.7	3,223.2	3,223.2		3,223.2
Travel		128.4			128.4	128.4	128.4	128.4	128.4		128.4
Contractual		442.6			442.6	442.6	442.6	442.6	442.6		442.6
Commodities		67.0			67.0	67.0	67.0	67.0	67.0		67.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>3,941.6</b>			<b>4,000.7</b>	<b>3,955.7</b>	<b>3,955.7</b>	<b>3,861.2</b>	<b>3,861.2</b>		<b>3,861.2</b>
1007 I/A Rcpts		3,941.6			4,000.7	3,955.7	3,955.7	3,861.2	3,861.2		3,861.2
Perm Full Time		48.0			48.0	48.0	48.0	48.0	48.0		48.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	3,907.4	3,269.4	128.4	442.6	67.0	0.0	0.0	0.0	0.0	48	0
I/A Rcpts	3,907.4											
FY97 Salary Adjustment	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	42.1											
FY97 Salary adjustment underfunding	SalAdj	(7.9)	(7.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(7.9)											
FY98 Salary Adjustment	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	45.0											
FY98 Health premium adjustment	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	14.1											
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary Adjustment	SalAdj	(45.0)	(45.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(45.0)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary Adjustment	SalAdj	(45.0)	(45.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(45.0)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary Adjustment	SalAdj	(45.0)	(45.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(45.0)											
PERS 3.9% Rate Reduction	Dec	(94.5)	(94.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(94.5)											

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							1,781.4	1,747.0	1,747.0		1,747.0
<b>** Total Expend.</b>							<b>1,781.4</b>	<b>1,747.0</b>	<b>1,747.0</b>		<b>1,747.0</b>
1004 Gen Fund							143.3	146.5	146.5		146.5
1005 GF/Prgm							0.0	0.0	0.0		0.0
1007 I/A Rcpts							1,638.1	1,600.5	1,600.5		1,600.5
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Create new component	TrIn	1,801.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,801.2	0	0
Gen Fund	135.1											
GF/Prgm	10.1											
I/A Rcpts	1,656.0											
Remove FY98 Salary Adjustment	SalAdj	(19.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(19.8)	0	0
Gen Fund	(1.9)											
I/A Rcpts	(17.9)											
SFC - Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	10.1											
GF/Prgm	(10.1)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Create new component	TrIn	1,801.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,801.2	0	0
Gen Fund	135.1											
GF/Prgm	10.1											
I/A Rcpts	1,656.0											
Remove FY98 Salary Adjustment	SalAdj	(19.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(19.8)	0	0
Gen Fund	(1.9)											
I/A Rcpts	(17.9)											
SFC - Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	10.1											
GF/Prgm	(10.1)											
PERS 3.9% Rate Reduction	Dec	(41.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(41.6)	0	0
Gen Fund	(4.0)											
I/A Rcpts	(37.6)											
Spread Statehood Defense reduction	Inc	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.2	0	0
Gen Fund	7.2											

## Component Detail - FY98 Operating Budget

Component: **Statehood Defense**  
 BRU: **Civil Division**

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						1,028.7					
Travel						0.0					
Contractual						0.0					
Commodities						0.0					
Equipment						0.0					
Lands/Buildings						0.0					
Grants, Claims						0.0					
Miscellaneous						0.0					
<b>** Total Expend.</b>						<b>1,028.7</b>					
1004 Gen Fund						1,028.7					
Perm Full Time						0.0					
Perm Part Time						0.0					
Non-Perm						0.0					

## Component Transaction Detail - FY98 Operating Budget

Component: **Statehood Defense**  
 BRU: **Civil Division**

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Statehood Defense Gen Fund	Inc	1,028.7	1,028.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1,028.7												

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							1,952.6	1,915.3	1,915.3		1,915.3
<b>** Total Expend.</b>							<b>1,952.6</b>	<b>1,915.3</b>	<b>1,915.3</b>		<b>1,915.3</b>
1004 Gen Fund							163.2	167.1	167.1		167.1
1005 GF/Prgm							0.0	0.0	0.0		0.0
1007 I/A Rcpts							1,789.4	1,748.2	1,748.2		1,748.2
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Create new component	TrIn	1,974.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,974.3	0	0
Gen Fund	156.3											
GF/Prgm	9.0											
I/A Rcpts	1,809.0											
Remove FY98 Salary Adjustment	SalAdj	(21.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(21.7)	0	0
Gen Fund	(2.1)											
I/A Rcpts	(19.6)											
SFC - Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	9.0											
GF/Prgm	(9.0)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Create new component	TrIn	1,974.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,974.3	0	0
Gen Fund	156.3											
GF/Prgm	9.0											
I/A Rcpts	1,809.0											
Remove FY98 Salary Adjustment	SalAdj	(21.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(21.7)	0	0
Gen Fund	(2.1)											
I/A Rcpts	(19.6)											
SFC - Correct component allocation spread	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	9.0											
GF/Prgm	(9.0)											
PERS 3.9% Rate Reduction	Dec	(45.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(45.6)	0	0
Gen Fund	(4.4)											
I/A Rcpts	(41.2)											
Spread Statehood Defense reduction	Inc	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.3	0	0
Gen Fund	8.3											

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		908.5			0.0	0.0	912.6	630.5	630.5		630.5
Travel		60.0			0.0	0.0	60.0	43.3	43.3		43.3
Contractual		898.5			0.0	0.0	398.5	288.1	288.1		288.1
Commodities		39.4			0.0	0.0	39.4	28.7	28.7		28.7
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	-200.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>1,906.4</b>			<b>-0.0</b>	<b>-0.0</b>	<b>1,210.5</b>	<b>990.6</b>	<b>990.6</b>		<b>990.6</b>
1004 Gen Fund		1,900.0			0.0	0.0	1,210.5	990.6	990.6		990.6
1007 I/A Rcpts		6.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		13.0			0.0	0.0	13.0	13.0	13.0		13.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee Gen Fund 900.0	ConfCom	900.0	353.3	40.0	182.3	24.4	0.0	0.0	0.0	300.0	6	0
Agency spread of misc. line	MisAdj	0.0	290.0	0.0	10.0	0.0	0.0	0.0	0.0	(300.0)	4	0
Agency spread of special approp. Ch. 123, SLA 96, Sec 84(e) Gen Fund 300.0	Special	300.0	158.8	15.0	114.2	12.0	0.0	0.0	0.0	0.0	2	0
Agency spread of legis. special approp.Ch123,SLA 96,Sec.84(e) Gen Fund 200.0	Special	200.0	100.0	5.0	92.0	3.0	0.0	0.0	0.0	0.0	1	0
97 COLA Gen Fund 11.3	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding/fnd source adjst. Gen Fund (11.3) I/A Rcpts 6.4	SalAdj	(4.9)	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY 98 Salary adjustment Gen Fund 12.3	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Gen Fund 4.1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Consolidate Statehood Defense with Civil Division Gen Fund (1,422.8)	TrOut	(1,422.8)	(924.9)	(60.0)	(398.5)	(39.4)	0.0	0.0	0.0	0.0	-13	0
Fund Change adjust 98 base Gen Fund 6.4 I/A Rcpts (6.4)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY 98 Salary adjustment Gen Fund (12.3)	SalAdj	(12.3)	(12.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:Salary Removal Transfer Gen Fund 12.3	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY 98 Salary adjustment Gen Fund (12.3)	SalAdj	(12.3)	(12.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Tranfer to Fish & Game for Glacier Bay Fishing Legal Defense Gen Fund (100.0)	ATrOut	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Transfer to DNR for Citizen's Advisory Commis. on Fed. area Gen Fund (100.0)	ATrOut	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Reverse Consolidate Statehood Defense with Civil Division Gen Fund 1,422.8	TrIn	1,422.8	924.9	60.0	398.5	39.4	(0.0)	(0.0)	(0.0)	(0.0)	13	-0
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove: FY 98 Salary adjustment Gen Fund (12.3)	SalAdj	(12.3)	(12.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse Consolidate Statehood Defense with Civil Division Gen Fund 1,422.8	TrIn	1,422.8	924.9	60.0	398.5	39.4	(0.0)	(0.0)	(0.0)	(0.0)	13	-0
Reduce Statehood Defense to 1,028.7 Gen Fund (394.1)	Dec	(394.1)	(256.3)	(16.7)	(110.4)	(10.7)	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (25.8)	Dec	(25.8)	(25.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	18,099.6	11,939.8	0.0		9,850.0	7,850.0	9,850.0	7,850.0	7,850.0		7,850.0
Commodities	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
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-672.3		0.0	0.0	-1,266.7	-270.7	-270.7		-270.7
<b>** Total Expend.</b>	<b>18,099.6</b>	<b>11,939.8</b>	<b>-672.3</b>		<b>9,850.0</b>	<b>7,850.0</b>	<b>8,583.3</b>	<b>7,579.3</b>	<b>7,579.3</b>		<b>7,579.3</b>
1001 CBR Fund	15,939.6										
1004 Gen Fund		10,685.4	-672.3		9,356.5	7,356.5	8,089.8	7,085.8	7,085.8		7,085.8
1022 Corp Rcpts	2,160.0	1,254.4			493.5	-0.0	-0.0	-0.0	-0.0		-0.0
1105 PFund Rcpt						493.5	493.5	493.5	493.5		493.5
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	11,939.8	0.0	0.0	11,939.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10,685.4										
Corp Rcpts		1,254.4										
Savings from reduced use of outside counsel	Dec	(2,089.8)	0.0	0.0	(2,089.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,328.9)										
Corp Rcpts		(760.9)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Convert to Agency-Specific Corp. Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts		(493.5)										
PFund Rcpt		493.5										
Oil and Gas Litigation	Dec	(2,000.0)	0.0	0.0	(2,000.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2,000.0)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Convert to Agency-Specific Corp. Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts		(493.5)										
PFund Rcpt		493.5										
General Fund reduction	Dec	(1,266.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,266.7)	0	0
Gen Fund		(1,266.7)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Convert to Agency-Specific Corp. Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts		(493.5)										
PFund Rcpt		493.5										
Oil and Gas Litigation	Dec	(2,000.0)	0.0	0.0	(2,000.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2,000.0)										
CC: Reduce GF	Dec	(270.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(270.7)	0	0
Gen Fund		(270.7)										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Supplementals *****												
CH 100, SLA 96, Sec. 77 Inc. Civil Division decrease O&G Lit Gen Fund (672.3)	Suppl	(672.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(672.3)	0	0

## Component Intent & Notes - FY98 Operating Budget

Agency: Department of Law

Comp: Oil and Gas Litigation

BRU: Oil and Gas Litigation

### ENACTED

- NOTE: Chapter 100, SLA 1997, Sec. 31(e) reappropriates the unexpended and unobligated balance of the FY 97 Oil and Gas Litigation appropriation, not to exceed \$270,700, to FY 98. The actual amount of this balance will be known on August 31, 1997, when the reappropriation period ends.

## Component Detail - FY98 Operating Budget

Component: **First Judicial District**  
 BRU: **Prosecution**

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	970.1										
Travel	125.5										
Contractual	72.3										
Commodities	20.8										
Equipment	29.8										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>1,218.5</b>										
1004 Gen Fund	1,218.5										
Perm Full Time	15.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY98 Operating Budget

Component: **Second Judicial District**  
 BRU: **Prosecution**

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	577.8										
Travel	66.9										
Contractual	46.3										
Commodities	14.8										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>705.8</b>										
1004 Gen Fund	705.8										
Perm Full Time	7.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY98 Operating Budget

Component: **Third Judicial District**  
 BRU: **Prosecution**

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	5,077.2										
Travel	265.8										
Contractual	409.0										
Commodities	109.5										
Equipment	122.4										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>5,983.9</b>										
1004 Gen Fund	5,625.2										
1007 I/A Rcpts	358.7										
Perm Full Time	85.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY98 Operating Budget

Component: **Fourth Judicial District**  
 BRU: **Prosecution**

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,623.3										
Travel	75.1										
Contractual	116.1										
Commodities	27.6										
Equipment	55.5										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>1,897.6</b>										
1004 Gen Fund	1,897.6										
Perm Full Time	25.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY98 Operating Budget

Component: **Criminal Justice Litigation**  
 BRU: **Prosecution**

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	890.2										
Travel	65.1										
Contractual	158.1										
Commodities	17.1										
Equipment	67.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>1,197.5</b>										
1004 Gen Fund	1,148.2										
1007 I/A Rcpts	49.3										
Perm Full Time	13.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY98 Operating Budget

Component: **Criminal Appeals and Special Prosecution**  
 BRU: **Prosecution**

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,160.6										
Travel	13.9										
Contractual	68.9										
Commodities	17.9										
Equipment	32.7										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>1,294.0</b>										
1004 Gen Fund	1,191.8										
1007 I/A Rcpts	102.2										
Perm Full Time	17.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY98 Operating Budget

Component: **Operations**  
 BRU: **Legal Services**

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	12,245.3		0.0								
Travel	325.6		0.0								
Contractual	3,788.9		1,548.3								
Commodities	269.2		0.0								
Equipment	260.4		0.0								
Lands/Buildings	0.0		0.0								
Grants, Claims	0.0		0.0								
Miscellaneous	0.0		0.0								
<b>** Total Expend.</b>	<b>16,889.4</b>		<b>1,548.3</b>								
1004 Gen Fund	5,527.0		1,532.3								
1005 GF/Prgm	302.4										
1006 GF/MHTIA	66.2										
1007 I/A Rcpts	10,245.7										
1029 P/E Retire			12.8								
1034 Teach Ret			3.2								
1061 CIP Rcpts	748.1										
Perm Full Time	189.0		0.0								
Perm Part Time	4.0		0.0								
Non-Perm	0.0		0.0								

## Component Transaction Detail - FY98 Operating Budget

Component: **Operations**  
 BRU: **Legal Services**

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 11 (b) Judgments and claims	Suppl	1,548.3	0.0	0.0	1,548.3	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1,532.3										
P/E Retire		12.8										
Teach Ret		3.2										

## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	889.9										
Travel	12.2										
Contractual	75.5										
Commodities	22.2										
Equipment	16.9										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>1,016.7</b>										
1004 Gen Fund	579.1										
1005 GF/Prgm	49.0										
1007 I/A Rcpts	388.6										
Perm Full Time	15.0										
Perm Part Time	1.0										
Non-Perm	0.0										



## Component Detail - FY98 Operating Budget

Component: **Medicaid Provider Fraud Unit**  
 BRU: **Legal Services**

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	366.1										
Travel	4.5										
Contractual	84.7										
Commodities	9.0										
Equipment	1.5										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>465.8</b>										
1002 Fed Rcpts	347.2										
1003 G/F Match	91.2										
1005 GF/Prgm	27.4										
Perm Full Time	6.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY98 Operating Budget

Component: **Mental Health Lands**  
 BRU: **Legal Services**

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	295.5										
Travel	0.3										
Contractual	29.2										
Commodities	3.4										
Equipment	1.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>329.4</b>										
1004 Gen Fund	329.4										
Perm Full Time	4.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY98 Operating Budget

Component: **Fair Business Practices Section**  
 BRU: **Legal Services**

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	203.9										
Travel	3.3										
Contractual	39.1										
Commodities	6.8										
Equipment	1.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>254.1</b>										
1004 Gen Fund	254.1										
Perm Full Time	4.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY98 Operating Budget

Component: **Environmental Compliance**  
 BRU: **Environmental Law**

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	687.9										
Travel	12.9										
Contractual	138.8										
Commodities	12.6										
Equipment	1.9										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>854.1</b>										
1004 Gen Fund	269.5										
1005 GF/Prgm	142.2										
1007 I/A Rcpts	112.4										
1055 IA/OIL HAZ	330.0										
Perm Full Time	11.0										
Perm Part Time	1.0										
Non-Perm	0.0										



## Component Detail - FY98 Operating Budget

Component: **Oil and Gas Operations**  
 BRU: Oil and Gas Special Projects

Agency: Department of Law

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,458.4										
Travel	118.2										
Contractual	581.6										
Commodities	94.7										
Equipment	36.9										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>4,289.8</b>										
1007 I/A Rcpts	4,289.8										
Perm Full Time	48.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY98 Operating Budget

Component: **Exxon Valdez Litigation**  
 BRU: Exxon Valdez Litigation

Agency: Department of Law

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	234.2										
Travel	10.6										
Contractual	116.4										
Commodities	5.2										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>366.4</b>										
1004 Gen Fund	292.6										
1005 GF/Prgm	25.0										
1055 IA/OIL HAZ	48.8										
Perm Full Time	3.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							250.8	250.8	250.8		250.8
Travel							10.0	10.0	10.0		10.0
Contractual							36.0	36.0	36.0		36.0
Commodities							4.0	4.0	4.0		4.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							35.4	35.4	35.4		35.4
<b>** Total Expend.</b>							<b>336.2</b>	<b>336.2</b>	<b>336.2</b>		<b>336.2</b>
1004 Gen Fund							336.2	336.2	336.2		336.2
Perm Full Time							3.0	3.0	3.0		3.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Create new component in new BRU	Trln	336.2	250.8	10.0	36.0	4.0	0.0	0.0	0.0	35.4	3	0
Gen Fund		336.2										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Create new component in new BRU	Trln	336.2	250.8	10.0	36.0	4.0	0.0	0.0	0.0	35.4	3	0
Gen Fund		336.2										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 13 Misc. claims, stale dated warrants Gen Fund	Suppl	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0	0
		0.6										



## Component Detail - FY98 Operating Budget

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

Agency: **Department of Law**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services											
Travel											
Contractual											
Commodities											
Equipment											
Lands/Buildings											
Grants, Claims											
Miscellaneous							-2.6	-2.6	-2.6		-2.6
<b>** Total Expend.</b>							<b>-2.6</b>	<b>-2.6</b>	<b>-2.6</b>		<b>-2.6</b>
1004 Gen Fund							-2.6	-2.6	-2.6		-2.6
Perm Full Time											
Perm Part Time											
Non-Perm											

## Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduction: computer software/hardware purchases	Dec	(2.6)								(2.6)		
Gen Fund		(2.6)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduction: computer software/hardware purchases	Dec	(2.6)								(2.6)		
Gen Fund		(2.6)										





