

Fiscal Year 2000 Operating Budget

Department of Law



Legislative Finance Division

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COLUMN DEFINITIONS

FY98 ACTUAL - Column identifying the actual operating expenditures of the prior closed fiscal year.

FY99 AUTHORIZED - Column identifying all FY99 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.

TOTLSUPL - Column identifying supplemental appropriations made by the legislature during the 1999 session (HB100, HB64, SB32).

FY99 RPL - Column identifying FY99 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY00 GOV AMD - Column identifying the FY00 operating budget proposed by the Governor to the legislature on December 15, 1998, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY00 operating budget.

SENATE - Column identifying funding in the Senate version of the FY00 operating budget.

CONFCOMM - Column identifying funding in the Conference Committee version of the FY00 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY00 operating budget, adjusted for vetoes.

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

FY00BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY00 operating budget.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1043 Public Law 81-874		
1005 General Fund/Program Receipts	1047 Title XX		
1037 General Fund/Mental Health	1063 National Petroleum Reserve Fund		
1118 Pioneer Homes Receipts			
1119 1119 Tobacco Settlement Receipts			
1120 Motor Fuel Tax Increase			

Component Summary - FY00 Operating Budget

Agency: Department of Law

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Criminal Division									
1	First Judicial District	1,162.5	1,167.7		1,180.6	1,180.6		1,180.6	12.9 1.1%
2	Second Judicial District	794.3	822.5		818.4	818.4		818.4	-4.1 -0.5%
3	Third Judicial District	5,603.9							0.0 0.0%
4	Third Judic. District; Anch.		3,492.5		3,536.1	3,585.4		3,585.4	92.9 2.7%
5	Third Judic Dist; Outside Anch		2,119.1		2,138.0	2,138.0		2,138.0	18.9 0.9%
6	Fourth Judicial District	2,679.2	2,715.6		2,683.9	2,683.9		2,683.9	-31.7 -1.2%
7	Criminal Justice Litigation	1,586.3	1,407.0		1,450.4	1,368.2		1,368.2	-38.8 -2.8%
8	Criminal Appeals/Special Lit	1,709.8	2,495.3		2,495.3	2,482.4		2,482.4	-12.9 -0.5%
9	Medicaid Fraud	362.9							0.0 0.0%
10	Welfare Fraud	201.7							0.0 0.0%
	* BRU Total	14,100.6	14,219.7	0.0	14,302.7	14,256.9	0.0	14,256.9	37.2 0.3%
Civil Division									
11	Dep. Attny General's Office	3,325.8	202.8		202.8	202.8		202.8	0.0 0.0%
12	Collections and Support	1,622.9	1,860.4		1,773.0	1,773.0	0.0	1,773.0	-87.4 -4.7%
13	Commercial Section	1,785.7	1,486.9		1,674.8	1,674.8		1,674.8	187.9 12.6%
14	Environmental Law	1,681.3	1,383.1		1,354.2	1,254.2		1,254.2	-128.9 -9.3%
15	Fair Business Practices	1,058.1	1,092.9		1,471.3	1,416.3		1,416.3	323.4 29.6%
16	Governmental Affairs	2,747.9	2,091.8	575.0	2,190.7	2,095.0		2,095.0	3.2 0.2%
17	Human Services	3,245.3	3,049.9		3,548.8	3,372.9		3,372.9	323.0 10.6%
18	Legislation/Regulations	446.0	495.4		495.4	495.4		495.4	0.0 0.0%
19	Mental Health Lands	224.2	252.3		236.0	189.0		189.0	-63.3 -25.1%
20	Natural Resources	1,011.5	1,344.6		1,281.2	1,281.2		1,281.2	-63.4 -4.7%
21	Oil and Gas and Mining	2,817.4	3,033.1		2,948.2	2,948.2		2,948.2	-84.9 -2.8%
22	Special Litigation	1,831.2	1,844.3		2,149.0	2,149.0		2,149.0	304.7 16.5%
23	Transportation Section	2,711.5	1,895.3		1,895.3	1,895.3		1,895.3	0.0 0.0%
24	Timekeeping & Support		719.9		719.9	719.9		719.9	0.0 0.0%
	* BRU Total	24,508.8	20,752.7	575.0	21,940.6	21,467.0	0.0	21,467.0	714.3 3.4%
Statehood Defense									
25	Statehood Defense	1,420.4	1,005.0		1,005.0	980.0		980.0	-25.0 -2.5%
	* BRU Total	1,420.4	1,005.0	0.0	1,005.0	980.0	0.0	980.0	-25.0 -2.5%
Oil and Gas Litigation									
26	Oil and Gas Litigation	8,462.7							0.0 0.0%
	* BRU Total	8,462.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Oil and Gas Litigation and Legal Services									
27	Oil & Gas Litigation		5,990.4	-182.0	5,990.4	5,362.4		5,362.4	-628.0 -10.5%

Component Summary - FY00 Operating Budget

Agency: Department of Law

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Oil and Gas Litigation and Legal Services									
28	Oil & Gas Legal Services		375.7		375.7	295.7		295.7	-80.0 -21.3%
	* BRU Total	0.0	6,366.1	-182.0	6,366.1	5,658.1	0.0	5,658.1	-708.0 -11.1%
Administration and Support									
29	Office of the Attorney General	331.9	334.2	345.0	334.2	334.2		334.2	0.0 0.0%
30	Administrative Services	1,324.9	1,102.7	2,112.9	1,102.7	1,102.7		1,102.7	0.0 0.0%
31	Unallocated Reduction					-345.9		-345.9	-345.9 0.0%
	* BRU Total	1,656.8	1,436.9	2,457.9	1,436.9	1,091.0	0.0	1,091.0	-345.9 -24.1%
	*** Total Agency Expenditure	50,149.3	43,780.4	2,850.9	45,051.3	43,453.0	0.0	43,453.0	-327.4 -0.7%
	Federal Funds	271.6	476.1		476.1	476.1		476.1	0.0 0.0%
	General Funds	31,179.9	27,505.3	2,510.6	28,197.0	25,480.2	0.0	25,480.2	-2,025.1 -7.4%
	Other Funds	18,697.8	15,799.0	340.3	16,378.2	17,496.7		17,496.7	1,697.7 10.7%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Law

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Criminal Division									
1	First Judicial District	1,162.5	1,167.7		1,180.6	1,180.6		1,180.6	12.9 1.1%
2	Second Judicial District	794.3	822.5		818.4	818.4		818.4	-4.1 -0.5%
3	Third Judicial District	5,267.8							0.0 0.0%
4	Third Judic. District; Anch.		3,104.9		3,148.5	3,197.8		3,197.8	92.9 3.0%
5	Third Judic Dist; Outside Anch		2,119.1		2,138.0	2,138.0		2,138.0	18.9 0.9%
6	Fourth Judicial District	2,679.2	2,715.6		2,683.9	2,683.9		2,683.9	-31.7 -1.2%
7	Criminal Justice Litigation	1,176.6	1,241.1		1,284.5	1,202.3		1,202.3	-38.8 -3.1%
8	Criminal Appeals/Special Lit	1,479.0	1,486.8		1,486.8	1,473.9		1,473.9	-12.9 -0.9%
9	Medicaid Fraud	91.3							0.0 0.0%
	* BRU Total	12,650.7	12,657.7	0.0	12,740.7	12,694.9	0.0	12,694.9	37.2 0.3%
Civil Division									
11	Dep. Attny General's Office	3,002.7	202.8		202.8	202.8		202.8	0.0 0.0%
12	Collections and Support	338.5	338.6		338.6	338.6	0.0	338.6	-0.0 -0.0%
13	Commercial Section	252.4	271.7		271.7	271.7		271.7	0.0 0.0%
14	Environmental Law	693.7	783.9		733.9	633.9		633.9	-150.0 -19.1%
15	Fair Business Practices	313.4	417.7		721.1	531.1		531.1	113.4 27.1%
16	Governmental Affairs	1,076.4	890.7	250.0	890.7	795.0		795.0	-95.7 -10.7%
17	Human Services	2,309.0	2,532.1		2,937.6	2,761.7		2,761.7	229.6 9.1%
18	Legislation/Regulations	382.6	369.5		369.5	369.5		369.5	0.0 0.0%
19	Mental Health Lands	206.8	227.3		211.0	164.0		164.0	-63.3 -27.8%
20	Natural Resources	740.4	1,065.8		1,002.4	1,002.4		1,002.4	-63.4 -5.9%
22	Special Litigation	1.2							0.0 0.0%
23	Transportation Section	0.2							0.0 0.0%
24	Timekeeping & Support		15.8		15.8	15.8		15.8	0.0 0.0%
	* BRU Total	9,317.3	7,115.9	250.0	7,695.1	7,086.5	0.0	7,086.5	-29.4 -0.4%
Statehood Defense									
25	Statehood Defense	1,349.1	1,005.0		1,005.0	980.0		980.0	-25.0 -2.5%
	* BRU Total	1,349.1	1,005.0	0.0	1,005.0	980.0	0.0	980.0	-25.0 -2.5%
Oil and Gas Litigation									
26	Oil and Gas Litigation	7,152.7							0.0 0.0%
	* BRU Total	7,152.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Oil and Gas Litigation and Legal Services									
27	Oil & Gas Litigation		5,496.9	-182.0	5,496.9	3,885.4		3,885.4	-1,611.5 -29.3%
28	Oil & Gas Legal Services		375.7		375.7	295.7		295.7	-80.0 -21.3%
	* BRU Total	0.0	5,872.6	-182.0	5,872.6	4,181.1	0.0	4,181.1	-1,691.5 -28.8%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>	
Administration and Support										
29	Office of the Attorney General	331.9	334.2	345.0	334.2	334.2		334.2	0.0	0.0%
30	Administrative Services	546.1	549.4	2,097.6	549.4	549.4		549.4	-0.0	-0.0%
31	Unallocated Reduction					-345.9		-345.9	-345.9	0.0%
	* BRU Total	878.0	883.6	2,442.6	883.6	537.7	0.0	537.7	-345.9	-39.1%
	*** Total Agency Expenditure	31,347.8	27,534.8	2,510.6	28,197.0	25,480.2	0.0	25,480.2	-2,054.6	-7.5%

Agency Totals - FY00 Operating Budget

Agency: Department of Law

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>	
Totals for Agency	50,149.3	43,780.4	2,850.9	45,051.3	43,453.0	0.0	43,453.0	-327.4	-0.7%
<u>Objects of Expenditure:</u>									
Personal Services	30,063.2	30,576.2	0.0	31,437.1	30,907.1	0.0	30,907.1	330.9	1.1%
Travel	1,129.5	1,181.7	0.0	1,122.3	1,047.9	0.0	1,047.9	-133.8	-11.3%
Contractual	15,264.3	11,338.5	-182.0	11,822.2	10,938.0	0.0	10,938.0	-400.5	-3.5%
Commodities	477.2	635.5	0.0	638.0	635.1	0.0	635.1	-0.4	-0.1%
Equipment	282.5	48.5	0.0	31.7	14.6	0.0	14.6	-33.9	-69.9%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	2,932.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%
Miscellaneous	0.0	-0.0	3,032.9	-0.0	-89.7	0.0	-89.7	-89.7	%
<u>Funding Sources:</u>									
1002 Fed Rcpts	271.6	476.1		476.1	476.1		476.1	0.0	0.0%
1003 G/F Match	90.4	157.3		157.3	157.3		157.3	0.0	0.0%
1004 Gen Fund	30,588.4	26,716.7	2,510.6	26,831.7	24,657.6		24,657.6	-2,059.1	-7.7%
1005 GF/Prgm	438.3	568.3		568.3	468.3	0.0	468.3	-100.0	-17.6%
1007 I/A Rcpts	16,357.9	14,684.8		15,293.5	15,248.5		15,248.5	563.7	3.8%
1024 Fish/Game	103.7	125.8		125.8	125.8		125.8	0.0	0.0%
1029 P/E Retire			15.3					0.0	%
1037 GF/MH	62.8	63.0		63.0	63.0		63.0	0.0	0.0%
1044 Debt Ret	816.5							0.0	%
1053 Invst Loss	167.9	29.5		0.0	-0.0		0.0	-29.5	-100.0%
1055 IA/OIL HAZ	437.5	465.4		465.4	465.4		465.4	0.0	0.0%
1103 AHFC Rcpts	320.8							0.0	%
1105 PFund Rcpt	493.5	493.5		493.5	1,477.0		1,477.0	983.5	199.3%
1108 Stat Desig			325.0		180.0		180.0	180.0	%
1119 Tobac Setl				576.7	134.0		134.0	134.0	%
<u>Positions:</u>									
Perm Full Time	427.0	443.0	0.0	451.0	449.0	0.0	449.0	6.0	1.4%
Perm Part Time	11.0	14.0	0.0	14.0	11.0	0.0	11.0	-3.0	-21.4%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%



Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	942.0	957.2			970.1	970.1	970.1	970.1	970.1		970.1
Travel	112.6	104.0			104.0	104.0	104.0	104.0	104.0		104.0
Contractual	93.2	89.5			89.5	89.5	89.5	89.5	89.5		89.5
Commodities	14.6	17.0			17.0	17.0	17.0	17.0	17.0		17.0
Equipment	0.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	1,162.5	1,167.7			1,180.6	1,180.6	1,180.6	1,180.6	1,180.6		1,180.6
1004 Gen Fund	1,151.7	1,165.8			1,180.6	1,180.6	1,180.6	1,180.6	1,180.6		1,180.6
1053 Invst Loss	10.8	1.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	16.0	16.0			16.0	16.0	16.0	16.0	16.0		16.0
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 - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund 1,164.0	ConfCom	1,164.0	953.5	104.0	89.5	17.0	0.0	0.0	0.0	(0.0)	16	0
FY99 COLA Gen Fund 1.8 Invst Loss 1.9	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund Gen Fund 1.9 Invst Loss (1.9)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Vacancy Reduction-Transfer from Criminal Justice Litigation Gen Fund 12.9	TrIn	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	651.1	654.3			653.8	653.8	653.8	653.8	653.8		653.8
Travel	87.7	70.5			70.5	70.5	70.5	70.5	70.5		70.5
Contractual	41.0	62.7			62.7	62.7	62.7	62.7	62.7		62.7
Commodities	12.5	35.0			31.4	31.4	31.4	31.4	31.4		31.4
Equipment	2.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	794.3	822.5			818.4	818.4	818.4	818.4	818.4		818.4
1004 Gen Fund	788.1	821.6			818.4	818.4	818.4	818.4	818.4		818.4
1053 Invst Loss	6.2	0.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	8.0	8.0			8.0	8.0	8.0	8.0	8.0		8.0
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 - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	820.8	652.6	70.5	62.7	35.0	0.0	0.0	0.0	0.0	8	0
Gen Fund	820.8											
FY99 COLA	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.8											
Invst Loss	0.9											
Reduce vacancy 3rd Dist: Outside Anch	TrOut	(18.9)	(15.3)	0.0	0.0	(3.6)	0.0	0.0	0.0	0.0	0	0
Gen Fund	(18.9)											
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.9											
Invst Loss	(0.9)											
Vacancy Reduction-Transfer from Criminal Justice Litigation	TrIn	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	14.8											

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	4,937.0										
Travel	202.2										
Contractual	387.3										
Commodities	71.4										
Equipment	5.5										
Lands/Buildings	0.0										
Grants, Claims	0.5										
Miscellaneous	0.0										
** Total Expend.	5,603.9										
1004 Gen Fund	5,218.1										
1007 I/A Rcpts	336.1										
1053 Invst Loss	49.7										
Perm Full Time	78.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		3,139.6			3,197.7	3,122.2	3,309.8	3,234.3	3,234.3		3,234.3
Travel		91.6			88.2	88.0	91.1	90.9	90.9		90.9
Contractual		204.7			202.8	189.7	225.1	212.0	212.0		212.0
Commodities		43.9			41.7	40.5	43.4	42.2	42.2		42.2
Equipment		12.7			5.7	0.0	11.7	6.0	6.0		6.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		3,492.5			3,536.1	3,440.4	3,681.1	3,585.4	3,585.4		3,585.4
1004 Gen Fund		3,099.4			3,052.8	3,052.8	3,197.8	3,197.8	3,197.8		3,197.8
1007 I/A Rcpts		387.6			387.6	387.6	387.6	387.6	387.6		387.6
1053 Invst Loss		5.5			0.0	0.0	0.0	0.0	0.0		0.0
1119 Tobac Sett					95.7	0.0	95.7	0.0	0.0		0.0
Perm Full Time		52.0			50.0	49.0	51.0	50.0	50.0		50.0
Perm Part Time		1.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,407.7	3,071.2	91.4	195.6	43.0	6.5	0.0	0.0	0.0	52	0
Gen Fund		3,021.2										
I/A Rcpts		386.5										
Child Protection Paraprofessional Support	Inc	95.7	75.5	0.2	13.1	1.2	5.7	0.0	0.0	0.0	1	0
Tobac Setl		95.7										
Adjust Vacancy by Fund Source	LIT	(0.0)	22.0	(3.6)	(15.0)	(3.4)	0.0	0.0	0.0	0.0	0	0
Delete One-Time Equipment	OTI	(12.7)	0.0	0.0	0.0	0.0	(12.7)	0.0	0.0	0.0	0	0
Gen Fund		(12.7)										
CH 136 SLA 98 (HB 405) Fleeing or Evading a Police Officer	FisNt99	73.0	56.6	0.2	9.1	0.9	6.2	0.0	0.0	0.0	0	1
Gen Fund		73.0										
FY99 COLA	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.2										
I/A Rcpts		1.1										
Invst Loss		5.5										
Adjust vacancy by fund source	LIT	0.0	(1.1)	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0
Delete HB 405 PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.5										
Invst Loss		(5.5)										
Rev PFT trfx from Ofce of Spec Prosec & Appeals w/o funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Trfx Legal Secretary I w/o funding to Criminal Justice Litig	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Trfx Legal Secretary I to Criminal Justice Litigation	TrOut	(39.4)	(38.3)	0.0	(1.1)	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(39.4)										
***** Changes from FY00 Governor Amended to FY00 House *****												
Reverse Child Protection Paraprofessional Support	Dec	(95.7)	(75.5)	(0.2)	(13.1)	(1.2)	(5.7)	(0.0)	(0.0)	(0.0)	-1	-0
Tobac Setl		(95.7)										

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Add 1 Prosecuting Attorney Gen Fund 145.0	Inc	145.0	112.1	2.9	22.3	1.7	6.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reverse Child Protection Paraprofessional Support Tobac Sett (95.7)	Dec	(95.7)	(75.5)	(0.2)	(13.1)	(1.2)	(5.7)	(0.0)	(0.0)	(0.0)	-1	-0
Add 1 Prosecuting Attorney Gen Fund 145.0	Inc	145.0	112.1	2.9	22.3	1.7	6.0	0.0	0.0	0.0	1	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		1,788.4			1,846.4	1,846.4	1,846.4	1,846.4	1,846.4		1,846.4
Travel		146.4			133.4	133.4	133.4	133.4	133.4		133.4
Contractual		148.0			125.2	125.2	125.2	125.2	125.2		125.2
Commodities		36.3			33.0	33.0	33.0	33.0	33.0		33.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		2,119.1			2,138.0	2,138.0	2,138.0	2,138.0	2,138.0		2,138.0
1004 Gen Fund		2,115.9			2,138.0	2,138.0	2,138.0	2,138.0	2,138.0		2,138.0
1053 Invst Loss		3.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		28.0			28.0	28.0	28.0	28.0	28.0		28.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,112.9	1,782.2	146.4	148.0	36.3	0.0	0.0	0.0	0.0	28	0
Gen Fund	2,112.9											
Vacancy Adjustment	LIT	0.0	39.1	(13.0)	(22.8)	(3.3)	0.0	0.0	0.0	0.0	0	0
FY99 COLA	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.0											
Invst Loss	3.2											
Reduce vacancy from 2d Dist	Trln	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	18.9											
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.2											
Invst Loss	(3.2)											

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,277.1	2,343.0			2,311.3	2,311.3	2,311.3	2,311.3	2,311.3		2,311.3
Travel	197.4	209.7			209.7	209.7	209.7	209.7	209.7		209.7
Contractual	170.6	121.8			121.8	121.8	121.8	121.8	121.8		121.8
Commodities	32.1	41.1			41.1	41.1	41.1	41.1	41.1		41.1
Equipment	2.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	2,679.2	2,715.6			2,683.9	2,683.9	2,683.9	2,683.9	2,683.9		2,683.9
1004 Gen Fund	2,662.4	2,711.6			2,683.9	2,683.9	2,683.9	2,683.9	2,683.9		2,683.9
1053 Invst Loss	16.8	4.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	35.0	34.0			34.0	34.0	34.0	34.0	34.0		34.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,707.8	2,335.2	209.7	121.8	41.1	0.0	0.0	0.0	(0.0)	34	0
Gen Fund		2,707.8										
FY99 COLA	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.8										
Invst Loss		4.0										
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund		4.0										
Invst Loss		(4.0)										
Reduce vacancy Criminal Justice	TrOut	(31.7)	(31.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Litigation												
Gen Fund		(31.7)										

Component Detail - FY00 Operating Budget

Component: **Criminal Justice Litigation**

Agency: **Department of Law**

BRU: **Criminal Division**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,192.5	1,050.2			1,189.7	1,189.7	1,189.7	1,189.7	1,189.7		1,189.7
Travel	111.9	137.5			90.1	90.1	90.1	90.1	90.1		90.1
Contractual	246.3	196.8			154.1	154.1	154.1	154.1	154.1		154.1
Commodities	12.7	22.5			16.5	16.5	16.5	16.5	16.5		16.5
Equipment	22.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-82.2	-0.0	-82.2	-82.2		-82.2
** Total Expend.	1,586.3	1,407.0			1,450.4	1,368.2	1,450.4	1,368.2	1,368.2		1,368.2
1004 Gen Fund	1,166.5	1,239.6			1,284.5	1,202.3	1,284.5	1,202.3	1,202.3		1,202.3
1007 I/A Rcpts	409.7	165.9			165.9	165.9	165.9	165.9	165.9		165.9
1053 Invst Loss	10.1	1.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	14.0	15.0			17.0	17.0	17.0	17.0	17.0		17.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,404.0	1,047.2	137.5	196.8	22.5	0.0	0.0	0.0	(0.0)	15	0
Gen Fund 1,238.1												
I/A Rcpts 165.9												
Vacancy Adjustment	LIT	0.0	15.8	0.0	(15.8)	0.0	0.0	0.0	0.0	0.0	0	0
Vacancy Reduction Transfer to 1st Judicial District	TrOut	(12.9)	0.0	(12.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.9)												
Vacancy Reduction Transfer to 2nd Jud District	TrOut	(14.8)	0.0	0.0	(14.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (14.8)												
FY99 COLA	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.5												
Invst Loss 1.5												
Adjust vacancy by fund source	LIT	0.0	52.6	(34.5)	(12.1)	(6.0)	0.0	0.0	0.0	0.0	0	0
Reduce vacancy from 4th District	TrIn	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 31.7												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.5												
Invst Loss (1.5)												
Transfer Legal Secretary I from 3rd Judicial District: Anch.	TrIn	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 39.4												
Trfx Legal Secretary I w/o funding from 3rd Judic Dist:Anch.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Governor Amended to FY00 House *****												
Unallocated Austerity Deletions	Dec	(82.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(82.2)	0	0
Gen Fund (82.2)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Unallocated Austerity Deletions	Dec	(82.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(82.2)	0	0
Gen Fund (82.2)												

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,514.3	2,109.7			2,135.5	2,135.5	2,135.5	2,135.5	2,135.5		2,135.5
Travel	41.9	56.5			49.4	49.4	49.4	49.4	49.4		49.4
Contractual	137.4	286.4			267.7	267.7	267.7	267.7	267.7		267.7
Commodities	14.0	42.7			42.7	42.7	42.7	42.7	42.7		42.7
Equipment	2.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-12.9	-0.0	-12.9	-12.9		-12.9
** Total Expend.	1,709.8	2,495.3			2,495.3	2,482.4	2,495.3	2,482.4	2,482.4		2,482.4
1002 Fed Rcpts		476.1			476.1	476.1	476.1	476.1	476.1		476.1
1003 G/F Match		157.3			157.3	157.3	157.3	157.3	157.3		157.3
1004 Gen Fund	1,468.4	1,327.7			1,329.5	1,316.6	1,329.5	1,316.6	1,316.6		1,316.6
1007 I/A Rcpts	127.1	406.6			406.6	406.6	406.6	406.6	406.6		406.6
1024 Fish/Game	103.7	125.8			125.8	125.8	125.8	125.8	125.8		125.8
1053 Invst Loss	10.6	1.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	20.0	28.0			29.0	29.0	29.0	29.0	29.0		29.0
Perm Part Time	0.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,488.9	2,103.3	56.5	286.4	42.7	0.0	0.0	0.0	(0.0)	28	2
Fed Rcpts		474.8										
G/F Match		156.9										
Gen Fund		1,325.9										
I/A Rcpts		405.7										
Fish/Game		125.6										
Adjust Vacancy by Fund Source	LIT	0.0	5.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
FY99 COLA	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.3										
G/F Match		0.4										
Gen Fund		1.8										
I/A Rcpts		0.9										
Fish/Game		0.2										
Invst Loss		1.8										
Adjust vacancy by fund source	LIT	(0.0)	53.3	(7.1)	(46.2)	0.0	0.0	0.0	0.0	0.0	0	0
Increase contractual	LIT	0.0	(32.5)	0.0	32.5	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.8										
Invst Loss		(1.8)										
Reverse position trfx w/o funding to 3rd Judic Dist: Anch	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Governor Amended to FY00 House *****												
Unallocated Misc Reduction	Dec	(12.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(12.9)	0	0
Gen Fund		(12.9)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Unallocated Misc Reduction	Dec	(12.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(12.9)	0	0
Gen Fund		(12.9)										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	329.7										
Travel	7.1										
Contractual	20.1										
Commodities	5.9										
Equipment	0.1										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	362.9										
1002 Fed Rcpts	271.6										
1003 G/F Match	90.4										
1053 Invst Loss	0.9										
Perm Full Time	7.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

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

Agency: Department of Law

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	185.8										
Travel	2.7										
Contractual	12.5										
Commodities	0.7										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	201.7										
1007 I/A Rcpts	201.7										
Perm Full Time	2.0										
Perm Part Time	1.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	222.4	162.4			157.4	157.4	157.4	157.4	157.4		157.4
Travel	5.8	8.0			8.0	8.0	8.0	8.0	8.0		8.0
Contractual	163.9	30.4			35.4	35.4	35.4	35.4	35.4		35.4
Commodities	1.6	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,932.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-125.0	0.0	0.0		0.0
** Total Expend.	3,325.8	202.8			202.8	202.8	77.8	202.8	202.8		202.8
1004 Gen Fund	3,000.7	202.5			202.8	202.8	77.8	202.8	202.8		202.8
1007 I/A Rcpts	2.3										
1053 Invst Loss	2.0	0.3			0.0	0.0	0.0	0.0	0.0		0.0
1103 AHFC Rcpts	320.8										
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	202.3	161.9	8.0	30.4	2.0	0.0	0.0	0.0	0.0	2	0
202.3												
Vacancy Adjustment	LIT	0.0	0.8	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
FY99 COLA Gen Fund	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
0.2												
Invst Loss 0.3												
Vacancy adjustment	LIT	0.0	(5.8)	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.3												
Invst Loss (0.3)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Unallocated Reduction Gen Fund	Dec	(125.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(125.0)	0	0
(125.0)												

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,217.0	1,314.9			1,320.2	1,320.2	1,320.2	1,320.2	1,320.2	49.1	1,369.3
Travel	8.4	18.5			18.5	18.5	18.5	18.5	18.5	0.3	18.8
Contractual	361.3	498.2			405.5	405.5	405.5	405.5	405.5	5.1	410.6
Commodities	21.2	28.8			28.8	28.8	28.8	28.8	28.8	1.4	30.2
Equipment	15.0	0.0			0.0	0.0	0.0	0.0	0.0	13.0	13.0
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			-0.0	-0.0	-0.0	-0.0	-0.0	0.0	-0.0
** Total Expend.	1,622.9	1,860.4			1,773.0	1,773.0	1,773.0	1,773.0	1,773.0	68.9	1,841.9
1005 GF/Prgm	337.3	338.6			338.6	338.6	338.6	338.6	338.6	68.9	407.5
1007 I/A Rcpts	1,284.4	1,521.8			1,434.4	1,434.4	1,434.4	1,434.4	1,434.4		1,434.4
1053 Invst Loss	1.2										
Perm Full Time	22.0	21.0			21.0	21.0	21.0	21.0	21.0	1.0	22.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	1.0	1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,855.2	1,309.7	18.5	462.1	28.8	0.0	0.0	0.0	36.1	21	0
GF/Prgm 337.4												
I/A Rcpts 1,517.8												
Adjust Vacancy by Fund Source	LIT	0.0	2.4	0.0	(2.4)	0.0	0.0	0.0	0.0	0.0	0	0
Reverse IA Transfer to Fair Business Practices	TrIn	57.1	0.0	0.0	57.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 57.1												
Transfer IA Authority from Oil, Gas & Mining	TrIn	67.5	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 67.5												
FY99 COLA	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 1.2												
I/A Rcpts 4.0												
Adj vacancy by fund source	LIT	0.0	2.9	0.0	(2.9)	0.0	0.0	0.0	0.0	0.0	0	0
Adj IAR authority based on 99 RSAs (to FBP)	TrOut	(87.1)	0.0	0.0	(87.1)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (87.1)												
Adj IAR authority based on 99 RSAs (to Gov Aff)	TrOut	(31.5)	0.0	0.0	(31.5)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (31.5)												
Adj IAR authority based on 99 RSAs (to Hum Svc)	TrOut	(93.4)	0.0	0.0	(93.4)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (93.4)												
Spread misc line	MisAdj	0.0	0.0	0.0	36.1	0.0	0.0	0.0	0.0	(36.1)	0	0
***** FY00 Bills *****												
SB 100 Reimbursement for Public Defenders	FisNot	68.9	49.1	0.3	5.1	1.4	13.0	0.0	0.0	0.0	1	1
GF/Prgm 68.9												
Reverse SB 100, bill did not pass	FisNot	(68.9)	(49.1)	(0.3)	(5.1)	(1.4)	(13.0)	(0.0)	(0.0)	(0.0)	-1	-1
GF/Prgm (68.9)												

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,185.6	988.4			1,004.9	1,004.9	1,004.9	1,004.9	1,004.9		1,004.9
Travel	19.3	14.3			15.2	15.2	15.2	15.2	15.2		15.2
Contractual	545.7	462.0			632.5	632.5	632.5	632.5	632.5		632.5
Commodities	20.0	22.2			22.2	22.2	22.2	22.2	22.2		22.2
Equipment	15.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,785.7	1,486.9			1,674.8	1,674.8	1,674.8	1,674.8	1,674.8		1,674.8
1004 Gen Fund	248.6	271.1			271.7	271.7	271.7	271.7	271.7		271.7
1007 I/A Rcpts	1,533.3	1,215.2			1,403.1	1,403.1	1,403.1	1,403.1	1,403.1		1,403.1
1053 Invst Loss	3.8	0.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	12.0	12.0			12.0	12.0	12.0	12.0	12.0		12.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,478.9	980.4	14.3	661.3	22.2	0.0	0.0	0.0	(199.3)	12	2
Gen Fund		265.5										
I/A Rcpts		1,213.4										
Budget AHFC RSA for Outside Counsel	Inc	259.0	0.0	0.0	259.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		259.0										
Adjust Vacancy by Fund Source	LIT	0.0	13.8	0.0	(13.8)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer IA for ASTF RSA to Governmental Affairs	TrOut	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(50.0)										
Transfer IA Authority to Environmental Law	TrOut	(21.1)	0.0	0.0	(21.1)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(21.1)										
Spread misc reduction	MisAdj	0.0	0.0	0.0	(199.3)	0.0	0.0	0.0	0.0	199.3	0	0
FY99 COLA	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
I/A Rcpts		1.8										
Invst Loss		0.6										
Adjust vacancy by fund source	LIT	0.0	2.7	0.9	(3.6)	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
Invst Loss		(0.6)										
Ch 74 SLA 98 (SB105) Ethics, Lobbying, & Camp Fin - Fisnot	FisNI99	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.0										
Reverse IA Transfer from Legislation/Regulation	TrOut	(2.1)	0.0	0.0	(2.1)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(2.1)										
Adj IAR authority based on 99 RSAs-fr Legislation/Regulation	TrIn	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		2.1										

Component Detail - FY00 Operating Budget

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

Agency: Department of Law

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,042.1	961.8			921.3	921.3	921.3	921.3	921.3		921.3
Travel	15.0	55.6			38.8	38.8	38.8	38.8	38.8		38.8
Contractual	589.5	327.0			364.2	264.2	264.2	264.2	264.2		264.2
Commodities	18.1	38.7			29.9	29.9	29.9	29.9	29.9		29.9
Equipment	16.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,681.3	1,383.1			1,354.2	1,254.2	1,254.2	1,254.2	1,254.2		1,254.2
1004 Gen Fund	683.8	599.7			600.4	600.4	600.4	600.4	600.4		600.4
1005 GF/Prgm	5.1	183.5			133.5	33.5	33.5	33.5	33.5		33.5
1007 I/A Rcpts	550.1	133.8			154.9	154.9	154.9	154.9	154.9		154.9
1053 Invst Loss	4.8	0.7			0.0	0.0	0.0	0.0	0.0		0.0
1055 IA/OIL HAZ	437.5	465.4			465.4	465.4	465.4	465.4	465.4		465.4
Perm Full Time	13.0	13.0			12.0	12.0	12.0	12.0	12.0		12.0
Perm Part Time	1.0	1.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,380.1	958.8	55.6	327.0	38.7	0.0	0.0	0.0	0.0	13	1
Gen Fund		599.1										
GF/Prgm		183.1										
I/A Rcpts		133.3										
IA/OIL		464.6										
HAZ												
Adjust Vacancy by Fund Source	LIT	0.0	113.9	(16.8)	(88.3)	(8.8)	0.0	0.0	0.0	0.0	0	0
Transfer GF/PR to Contractual	LIT	0.0	(69.5)	0.0	69.5	0.0	0.0	0.0	0.0	0.0	0	0
Transfer IA Authority from Commercial	TrIn	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		21.1										
FY99 COLA	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
GF/Prgm		0.4										
I/A Rcpts		0.5										
Invst Loss		0.7										
IA/OIL		0.8										
HAZ												
Adjust vacancy by fund source	LIT	0.0	(56.0)	0.0	56.0	0.0	0.0	0.0	0.0	0.0	0	0
PPT from Gov't Affairs; workload adjustment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
PFT to Gov't Affairs; workload adjustment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.7										
Invst Loss		(0.7)										
Transfer GF/PR to FairBusPractices for Consumer Protection	TrOut	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(50.0)										

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 House *****												
House Finance decrease of GF Program Receipts GF/Prgm (100.0)	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduce Environmental Law GF/Prgm (100.0)	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce Environmental Law GF/Prgm (100.0)	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Fair Business Practices**

Agency: **Department of Law**

BRU: **Civil Division**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	894.4	965.3			1,196.4	1,024.4	1,213.2	1,175.4	1,175.4		1,175.4
Travel	14.3	7.5			8.2	7.6	8.1	8.0	8.0		8.0
Contractual	125.9	90.9			220.7	174.2	198.7	192.2	192.2		192.2
Commodities	13.1	29.2			33.0	30.1	32.7	32.1	32.1		32.1
Equipment	10.4	0.0			13.0	0.0	8.6	8.6	8.6		8.6
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	1,058.1	1,092.9			1,471.3	1,236.3	1,461.3	1,416.3	1,416.3		1,416.3
1004 Gen Fund	262.0	417.2			481.1	481.1	481.1	481.1	481.1		481.1
1005 GF/Prgm	50.0				50.0	50.0	50.0	50.0	50.0		50.0
1007 I/A Rcpts	744.7	675.2			750.2	705.2	750.2	705.2	705.2		705.2
1053 Invst Loss	1.4	0.5			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig							180.0	180.0	180.0		180.0
1119 Tobac Setl					190.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	13.0	13.0			15.0	14.0	16.0	16.0	16.0		16.0
Perm Part Time	1.0	1.0			4.0	1.0	2.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,089.8	962.2	2.5	29.1	24.2	0.0	0.0	0.0	71.8	13	1
Gen Fund		416.7										
I/A Rcpts		673.1										
Increase Consumer Protection Enforcement Efforts	Inc	190.0	134.2	0.5	40.0	2.3	13.0	0.0	0.0	0.0	1	2
Tobac Setl		190.0										
Paraprofessional Support for Student Loan Collections	Inc	45.0	37.8	0.1	6.5	0.6	0.0	0.0	0.0	0.0	0	1
I/A Rcpts		45.0										
Reverse IA Transfer from Collections & Support	TrOut	(57.1)	0.0	0.0	(57.1)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(57.1)										
Spread misc line	MisAdj	0.0	0.0	5.0	61.8	5.0	0.0	0.0	0.0	(71.8)	0	0
FY99 COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
I/A Rcpts		2.1										
Invst Loss		0.5										
Adjust vacancy by fund source	LIT	0.0	(5.3)	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
Invst Loss		(0.5)										
Adjust Vacancy by Fund Source	LIT	0.0	10.9	0.0	(10.9)	0.0	0.0	0.0	0.0	0.0	0	0
Adjust Vacancy by Fund Source	LIT	0.0	4.9	0.0	(4.9)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer GF/PR from Env Law for Consumer Protection	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		50.0										
Admin Assist I from Nat Resources for Consumer Protection	TrIn	63.4	48.6	0.1	13.8	0.9	0.0	0.0	0.0	0.0	1	0
Gen Fund		63.4										
Adj I/A Rcpts authority based on 99 RSAs (fr Collections)	TrIn	87.1	0.0	0.0	87.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		87.1										

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 House *****												
Remove:Increase Consumer Protection Enforcement Efforts Tobac Sell (190.0)	Dec	(190.0)	(134.2)	(0.5)	(40.0)	(2.3)	(13.0)	0.0	0.0	0.0	-1	-2
Remove:Paraprof Support for Student Loan Collections I/A Rcpts (45.0)	Dec	(45.0)	(37.8)	(0.1)	(6.5)	(0.6)	0.0	0.0	0.0	0.0	0	-1
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove:Increase Consumer Protection Enforcement Efforts Tobac Sell (190.0)	Dec	(190.0)	(134.2)	(0.5)	(40.0)	(2.3)	(13.0)	0.0	0.0	0.0	-1	-2
Increase for Consumer Protection Stat Desig 180.0	Inc	180.0	151.0	0.4	18.0	2.0	8.6	0.0	0.0	0.0	2	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Remove:Increase Consumer Protection Enforcement Efforts Tobac Sell (190.0)	Dec	(190.0)	(134.2)	(0.5)	(40.0)	(2.3)	(13.0)	0.0	0.0	0.0	-1	-2
Remove:Paraprof Support for Student Loan Collections I/A Rcpts (45.0)	Dec	(45.0)	(37.8)	(0.1)	(6.5)	(0.6)	0.0	0.0	0.0	0.0	0	-1
Increase for Consumer Protection Stat Desig 180.0	Inc	180.0	151.0	0.4	18.0	2.0	8.6	0.0	0.0	0.0	2	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,791.0	1,588.4	0.0		1,644.3	1,644.3	1,644.3	1,644.3	1,644.3		1,644.3
Travel	34.0	20.1	0.0		20.1	20.1	20.1	20.1	20.1		20.1
Contractual	870.9	452.0	0.0		495.0	495.0	495.0	495.0	495.0		495.0
Commodities	29.0	31.3	0.0		31.3	31.3	31.3	31.3	31.3		31.3
Equipment	23.0	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	575.0		0.0	0.0	-95.7	-95.7	-95.7		-95.7
** Total Expend.	2,747.9	2,091.8	575.0		2,190.7	2,190.7	2,095.0	2,095.0	2,095.0		2,095.0
1004 Gen Fund	1,070.0	889.6	250.0		890.7	890.7	795.0	795.0	795.0		795.0
1007 I/A Rcpts	1,671.5	1,201.1			1,300.0	1,300.0	1,300.0	1,300.0	1,300.0		1,300.0
1053 Invst Loss	6.4	1.1			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig			325.0								
Perm Full Time	18.0	18.0	0.0		19.0	19.0	19.0	19.0	19.0		19.0
Perm Part Time	2.0	2.0	0.0		1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,088.1	1,584.7	20.1	561.5	31.3	0.0	0.0	0.0	(109.5)	18	2
Gen Fund 888.6												
I/A Rcpts 1,199.5												
Vacancy Adjustment	LIT	0.0	11.2	0.0	(11.2)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer IA Authority from Oil, Gas & Mining	TrOut	17.4	6.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 17.4												
Spread misc reduction	MisAdj	0.0	0.0	0.0	(109.5)	0.0	0.0	0.0	0.0	109.5	0	0
FY99 COLA	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.0												
I/A Rcpts 1.6												
Invst Loss 1.1												
Adjust vacancy by fund source	LIT	0.0	7.2	0.0	(7.2)	0.0	0.0	0.0	0.0	0.0	0	0
PFT from Env Law; workload adjustment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
PPT to Env Law; workload adjustment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.1												
Invst Loss (1.1)												
Transfer IA for ASTF RSA from Commercial	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 50.0												
Adj I/A Rcpts authority based on 99 RSAs (fr Collections)	TrIn	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 31.5												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Unallocated Reduction	Dec	(95.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(95.7)	0	0
Gen Fund (95.7)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Unallocated Reduction	Dec	(95.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(95.7)	0	0
Gen Fund (95.7)												

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Supplementals *****												
SB32, Sec.73(a), claims against Bank of America/other banks	Suppl	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	575.0	0	0
Gen Fund		250.0										
Stat Desig		325.0										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,806.9	2,755.2			2,998.3	2,798.1	2,998.3	2,798.1	2,798.1		2,798.1
Travel	56.7	32.1			58.0	47.6	58.0	47.6	47.6		47.6
Contractual	301.5	192.8			428.2	363.3	428.2	363.3	363.3		363.3
Commodities	44.8	34.0			51.3	48.8	51.3	48.8	48.8		48.8
Equipment	35.4	35.8			13.0	0.0	13.0	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	-18.9	-0.0	115.1	115.1		115.1
** Total Expend.	3,245.3	3,049.9			3,548.8	3,238.9	3,548.8	3,372.9	3,372.9		3,372.9
1004 Gen Fund	2,226.8	2,466.6			2,583.6	2,564.7	2,583.6	2,564.7	2,564.7		2,564.7
1007 I/A Rcpts	936.3	517.8			611.2	611.2	611.2	611.2	611.2		611.2
1037 GF/MH	62.8	63.0			63.0	63.0	63.0	63.0	63.0		63.0
1053 Invst Loss	19.4	2.5			0.0	0.0	0.0	0.0	0.0		0.0
1119 Tobac Sett					291.0	0.0	291.0	134.0	134.0		134.0
Perm Full Time	34.0	41.0			44.0	42.0	44.0	42.0	42.0		42.0
Perm Part Time	1.0	2.0			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 - FY00 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,017.4	2,726.5	47.0	220.4	58.7	35.8	0.0	0.0	(71.0)	41	2
Gen Fund		2,439.5										
I/A Rcpts		515.1										
GF/MH		62.8										
Child Protection Legal Services Increase	Inc	291.0	224.2	5.8	44.6	3.4	13.0	0.0	0.0	0.0	2	0
Tobac Setl		291.0										
Adjust Vacancy by Fund Source	LIT	0.0	(42.5)	0.0	42.5	0.0	0.0	0.0	0.0	0.0	0	0
Delete One-Time Equipment	OTI	(35.8)	0.0	0.0	0.0	0.0	(35.8)	0.0	0.0	0.0	0	0
Gen Fund		(35.8)										
CH 107 SLA 98 (HB 16) Juvenile Delinquency Procedures	FisNt99	24.8	21.0	0.1	3.4	0.3	0.0	0.0	0.0	0.0	0	0
Gen Fund		24.8										
Spread misc reduction	MisAdj	0.0	0.0	(15.0)	(31.0)	(25.0)	0.0	0.0	0.0	71.0	0	0
FY99 COLA	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.3										
I/A Rcpts		2.7										
GF/MH		0.2										
Invst Loss		2.5										
Adjust vacancy by fund source	LIT	0.0	(47.4)	12.0	23.6	11.8	0.0	0.0	0.0	0.0	0	0
Correct position count to match funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2
Vacancy/travel adjustment from Mental Health Lands	Trln	16.3	13.8	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		16.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.5										
Invst Loss		(2.5)										
Child Protection Legal Services Annualization	Inc	134.0	95.0	5.6	31.3	2.1	0.0	0.0	0.0	0.0	0	0
Gen Fund		134.0										
Adj I/A Rcpts authority based on 99 RSAs (fr Collections)	Trln	93.4	0.0	0.0	93.4	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		93.4										

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 House *****												
Reverse Child Protection Legal Services Increase Tobac Sett (291.0)	Dec	(291.0)	(224.2)	(5.8)	(44.6)	(3.4)	(13.0)	(0.0)	(0.0)	(0.0)	-2	-0
Reverse Child Protection Legal Services Annualization Gen Fund (118.9)	Dec	(118.9)	(61.0)	(5.6)	(31.3)	(2.1)	(0.0)	(0.0)	(0.0)	(18.9)	-0	-0
House Finance addition Gen Fund 100.0	Inc	100.0	85.0	1.0	11.0	3.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reverse Child Protection Legal Services Annualization Gen Fund (118.9)	Dec	(118.9)	(61.0)	(5.6)	(31.3)	(2.1)	(0.0)	(0.0)	(0.0)	(18.9)	-0	-0
House Finance addition Gen Fund 100.0	Inc	100.0	85.0	1.0	11.0	3.0	0.0	0.0	0.0	0.0	0	0
Reverse Child Protection Legal Services Increase Tobac Sett (157.0)	Dec	(157.0)	(224.2)	(5.8)	(44.6)	(3.4)	(13.0)	(0.0)	(0.0)	134.0	-2	-0

Component Detail - FY00 Operating Budget

Component: **Legislation/Regulations**

Agency: **Department of Law**

BRU: **Civil Division**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	394.8	403.5			375.6	375.6	375.6	375.6	375.6		375.6
Travel	2.6	6.8			11.0	11.0	11.0	11.0	11.0		11.0
Contractual	37.0	74.8			96.5	96.5	96.5	96.5	96.5		96.5
Commodities	6.5	10.3			12.3	12.3	12.3	12.3	12.3		12.3
Equipment	5.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	446.0	495.4			495.4	495.4	495.4	495.4	495.4		495.4
1004 Gen Fund	380.0	369.0			369.5	369.5	369.5	369.5	369.5		369.5
1007 I/A Rcpts	63.4	125.9			125.9	125.9	125.9	125.9	125.9		125.9
1053 Invst Loss	2.6	0.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	5.0	5.0			5.0	5.0	5.0	5.0	5.0		5.0
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 - FY00 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	494.2	402.3	6.8	74.8	10.3	0.0	0.0	0.0	0.0	5	0
Gen Fund		368.5										
I/A Rcpts		125.7										
Adjust Vacancy by Fund Source	LIT	0.0	1.9	0.0	(1.9)	0.0	0.0	0.0	0.0	0.0	0	0
Reverse IA Transfer to Commercial	TrIn	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		2.1										
FY99 COLA	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
I/A Rcpts		0.2										
Invst Loss		0.5										
Adjust vacancy by fund source	LIT	0.0	(27.7)	4.2	21.5	2.0	0.0	0.0	0.0	0.0	0	0
Adj IAR authority based on 99 RSAs (to Comm)	TrOut	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(2.1)										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
Invst Loss		(0.5)										

Component Detail - FY00 Operating Budget

Component: **Mental Health Lands**

Agency: **Department of Law**

BRU: **Civil Division**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	189.6	191.1			170.0	170.0	170.0	170.0	170.0		170.0
Travel	1.3	7.5			7.5	7.5	7.5	7.5	7.5		7.5
Contractual	27.8	46.5			51.3	51.3	4.3	4.3	4.3		4.3
Commodities	3.0	7.2			7.2	7.2	7.2	7.2	7.2		7.2
Equipment	2.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	224.2	252.3			236.0	236.0	189.0	189.0	189.0		189.0
1004 Gen Fund	204.1	226.9			211.0	211.0	164.0	164.0	164.0		164.0
1007 I/A Rcpts	17.4	25.0			25.0	25.0	25.0	25.0	25.0		25.0
1053 Invst Loss	2.7	0.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	251.5	190.3	7.5	46.5	7.2	0.0	0.0	0.0	0.0	3	0
Gen Fund		226.5										
I/A Rcpts		25.0										
Vacancy Adjustment	LIT	0.0	(4.8)	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0	0
FY99 COLA	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
Invst Loss		0.4										
Reduce vacancy, Human Services	TrOut	(16.3)	(16.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(16.3)										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
Invst Loss		(0.4)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduce Governor's request	Dec	(47.0)	0.0	0.0	(47.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(47.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce Governor's request	Dec	(47.0)	0.0	0.0	(47.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(47.0)										

Component Detail - FY00 Operating Budget

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

Agency: Department of Law

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	852.4	1,107.1			1,064.1	1,064.1	1,064.1	1,064.1	1,064.1		1,064.1
Travel	12.2	15.3			19.2	19.2	19.2	19.2	19.2		19.2
Contractual	121.9	198.6			173.4	173.4	173.4	173.4	173.4		173.4
Commodities	14.1	23.6			24.5	24.5	24.5	24.5	24.5		24.5
Equipment	10.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	1,011.5	1,344.6			1,281.2	1,281.2	1,281.2	1,281.2	1,281.2		1,281.2
1004 Gen Fund	735.6	1,064.6			1,002.4	1,002.4	1,002.4	1,002.4	1,002.4		1,002.4
1007 I/A Rcpts	271.1	278.8			278.8	278.8	278.8	278.8	278.8		278.8
1053 Invst Loss	4.8	1.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	14.0	14.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,341.3	1,103.8	15.3	198.6	23.6	0.0	0.0	0.0	(0.0)	14	2
Gen Fund		1,063.5										
I/A Rcpts		277.8										
Adjust Vacancy by Fund Source	LIT	0.0	(13.6)	0.0	13.6	0.0	0.0	0.0	0.0	0.0	0	0
FY99 COLA	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
I/A Rcpts		1.0										
Invst Loss		1.2										
Adjust vacancy by fund source	LIT	0.0	(29.4)	3.9	24.6	0.9	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
Invst Loss		(1.2)										
Admin Assist I to Fair Bus Prac for Consumer Protection	TrOut	(63.4)	0.0	0.0	(63.4)	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(63.4)										

Component Detail - FY00 Operating Budget

Component: **Oil and Gas and Mining**

Agency: **Department of Law**

BRU: **Civil Division**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,367.5	2,523.9			2,372.5	2,372.5	2,372.5	2,372.5	2,372.5		2,372.5
Travel	56.6	90.5			90.5	90.5	90.5	90.5	90.5		90.5
Contractual	287.2	364.5			431.0	431.0	431.0	431.0	431.0		431.0
Commodities	53.8	54.2			54.2	54.2	54.2	54.2	54.2		54.2
Equipment	52.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,817.4	3,033.1			2,948.2	2,948.2	2,948.2	2,948.2	2,948.2		2,948.2
1007 I/A Rcpts	2,817.4	3,033.1			2,948.2	2,948.2	2,948.2	2,948.2	2,948.2		2,948.2
Perm Full Time	36.0	36.0			35.0	34.0	35.0	34.0	34.0		34.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee I/A Rcpts 3,024.4	ConfCom	3,024.4	2,515.2	90.5	364.5	54.2	0.0	0.0	0.0	0.0	36	0
Transfer IA Authority to Collections and Support I/A Rcpts (67.5)	TrOut	(67.5)	(38.2)	0.0	(29.3)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer IA Authority to Governmental Affairs I/A Rcpts (17.4)	TrOut	(17.4)	0.0	0.0	(17.4)	0.0	0.0	0.0	0.0	0.0	0	0
FY99 COLA I/A Rcpts 8.7	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Adjust vacancy by fund source	LIT	0.0	(113.2)	0.0	113.2	0.0	0.0	0.0	0.0	0.0	0	0
Delete pcn 0120 per RIP plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Governor Amended to FY00 House *****												
Remove PCN 0191	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Remove PCN 0191	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,493.3	1,534.2			1,789.4	1,789.4	1,789.4	1,789.4	1,789.4		1,789.4
Travel	51.0	20.5			28.1	28.1	28.1	28.1	28.1		28.1
Contractual	243.5	257.7			295.8	295.8	295.8	295.8	295.8		295.8
Commodities	24.2	31.9			35.7	35.7	35.7	35.7	35.7		35.7
Equipment	19.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,831.2	1,844.3			2,149.0	2,149.0	2,149.0	2,149.0	2,149.0		2,149.0
1007 I/A Rcpts	1,830.0	1,844.3			2,149.0	2,149.0	2,149.0	2,149.0	2,149.0		2,149.0
1053 Invst Loss	1.2										
Perm Full Time	21.0	21.0			25.0	25.0	25.0	25.0	25.0		25.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee I/A Rcpts	1,839.6 ConfCom	1,839.6	1,529.5	20.5	257.7	31.9	0.0	0.0	0.0	0.0	21	0
Increase Risk Management Legal Services I/A Rcpts	304.7 Inc	304.7	255.2	7.6	38.1	3.8	0.0	0.0	0.0	0.0	4	0
FY99 COLA I/A Rcpts	4.7 SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,397.7	1,470.1			1,470.1	1,470.1	1,470.1	1,470.1	1,470.1		1,470.1
Travel	30.9	20.2			20.2	20.2	20.2	20.2	20.2		20.2
Contractual	1,240.6	373.6			373.6	373.6	373.6	373.6	373.6		373.6
Commodities	24.1	31.4			31.4	31.4	31.4	31.4	31.4		31.4
Equipment	18.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,711.5	1,895.3			1,895.3	1,895.3	1,895.3	1,895.3	1,895.3		1,895.3
1007 I/A Rcpts	2,711.3	1,895.3			1,895.3	1,895.3	1,895.3	1,895.3	1,895.3		1,895.3
1053 Invst Loss	0.2										
Perm Full Time	18.0	18.0			18.0	18.0	18.0	18.0	18.0		18.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee I/A Rcpts	1,891.4 ConfCom	1,891.4	1,466.2	20.2	372.7	31.4	0.0	0.0	0.0	0.9	18	0
Spread misc allocation	MisAdj	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0.0	(0.9)	0	0
FY99 COLA I/A Rcpts	3.9 SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		623.9			623.9	623.9	623.9	623.9	623.9		623.9
Travel		1.3			1.3	1.3	1.3	1.3	1.3		1.3
Contractual		92.0			92.0	92.0	92.0	92.0	92.0		92.0
Commodities		2.7			2.7	2.7	2.7	2.7	2.7		2.7
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		719.9			719.9	719.9	719.9	719.9	719.9		719.9
1004 Gen Fund		15.8			15.8	15.8	15.8	15.8	15.8		15.8
1007 I/A Rcpts		704.1			704.1	704.1	704.1	704.1	704.1		704.1
Perm Full Time		14.0			14.0	14.0	14.0	14.0	14.0		14.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	718.4	622.4	1.3	92.0	2.7	0.0	0.0	0.0	0.0	14	0
Gen Fund		15.8										
I/A Rcpts		702.6										
FY99 COLA	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		1.5										

Component Detail - FY00 Operating Budget

Component: **Statehood Defense**

Agency: **Department of Law**

BRU: **Statehood Defense**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	770.3	744.8			775.4	775.4	775.4	775.4	775.4		775.4
Travel	29.8	27.4			14.6	14.6	14.6	14.6	14.6		14.6
Contractual	597.3	205.6			187.8	162.8	162.8	162.8	162.8		162.8
Commodities	13.1	27.2			27.2	27.2	27.2	27.2	27.2		27.2
Equipment	9.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,420.4	1,005.0			1,005.0	980.0	980.0	980.0	980.0		980.0
1004 Gen Fund	1,340.2	1,003.7			1,005.0	980.0	980.0	980.0	980.0		980.0
1007 I/A Rcpts	71.3										
1053 Invst Loss	8.9	1.3			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	11.0	11.0			11.0	11.0	11.0	11.0	11.0		11.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,002.4	742.2	27.4	205.6	27.2	0.0	0.0	0.0	0.0	11	0
Gen Fund		1,002.4										
Vacancy Adjustment	LIT	0.0	30.6	(12.8)	(17.8)	0.0	0.0	0.0	0.0	0.0	0	0
FY99 COLA	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.3										
Invst Loss		1.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.3										
Invst Loss		(1.3)										
***** Changes from FY00 Governor Amended to FY00 House *****												
Austerity Reduction	Dec	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Austerity Reduction	Dec	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Austerity Reduction	Dec	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.0)										

Component Detail - FY00 Operating Budget

Component: **Oil and Gas Litigation**

Agency: **Department of Law**

BRU: **Oil and Gas Litigation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	8,462.7										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	8,462.7										
1004 Gen Fund	7,152.7										
1044 Debt Ret	816.5										
1105 PFund Rcpt	493.5										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		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
Contractual		5,990.4	-182.0		5,990.4	5,590.4	5,362.4	5,362.4	5,362.4		5,362.4
Commodities		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
Lands/Buildings		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		5,990.4	-182.0		5,990.4	5,590.4	5,362.4	5,362.4	5,362.4		5,362.4
1004 Gen Fund		5,496.9	-182.0		5,496.9	4,113.4	3,885.4	3,885.4	3,885.4		3,885.4
1105 PFund Rcpt		493.5			493.5	1,477.0	1,477.0	1,477.0	1,477.0		1,477.0
Perm Full Time		0.0	0.0		0.0	0.0	0.0	0.0	0.0		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 - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	5,990.4	0.0	0.0	5,990.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5,496.9										
PFund		493.5										
Rcpt												
***** Changes from FY00 Governor Amended to FY00 House *****												
Austerity Reduction	Dec	(400.0)	0.0	0.0	(400.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(400.0)										
Reduce Contractual	Dec	(983.5)	0.0	0.0	(983.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(983.5)										
Increment by Subcommittee Amendment	Inc	983.5	0.0	0.0	983.5	0.0	0.0	0.0	0.0	0.0	0	0
PFund		983.5										
Rcpt												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Change Gen Fund to PFund Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(983.5)										
PFund		983.5										
Rcpt												
Reduce Oil & Gas Litigation	Dec	(628.0)	0.0	0.0	(628.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(628.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Change Gen Fund to PFund Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(983.5)										
PFund		983.5										
Rcpt												
Reduce Oil & Gas Litigation	Dec	(628.0)	0.0	0.0	(628.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(628.0)										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.12, reduction of operating appropriation	Suppl	(182.0)	0.0	0.0	(182.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(182.0)										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		0.0			0.0	-66.0	-66.0	-66.0	-66.0		-66.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		375.7			375.7	375.7	375.7	375.7	375.7		375.7
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	-14.0	-14.0	-14.0	-14.0		-14.0
** Total Expend.		375.7			375.7	295.7	295.7	295.7	295.7		295.7
1004 Gen Fund		375.7			375.7	295.7	295.7	295.7	295.7		295.7
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	375.7	0.0	0.0	375.7	0.0	0.0	0.0	0.0	0.0	0	0
375.7												
***** Changes from FY00 Governor Amended to FY00 House *****												
Eliminate Vacant Position 0191 Gen Fund	Dec	(80.0)	(66.0)	0.0	0.0	0.0	0.0	0.0	0.0	(14.0)	0	0
(80.0)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Eliminate Vacant Position 0191 Gen Fund	Dec	(80.0)	(66.0)	0.0	0.0	0.0	0.0	0.0	0.0	(14.0)	0	0
(80.0)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Eliminate Vacant Position 0191 Gen Fund	Dec	(80.0)	(66.0)	0.0	0.0	0.0	0.0	0.0	0.0	(14.0)	0	0
(80.0)												

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	233.2	236.4	0.0		241.3	241.3	241.3	241.3	241.3		241.3
Travel	23.1	10.0	0.0		10.0	10.0	10.0	10.0	10.0		10.0
Contractual	53.6	83.8	0.0		78.9	78.9	78.9	78.9	78.9		78.9
Commodities	11.9	4.0	0.0		4.0	4.0	4.0	4.0	4.0		4.0
Equipment	10.1	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	345.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	331.9	334.2	345.0		334.2	334.2	334.2	334.2	334.2		334.2
1004 Gen Fund	331.9	333.8	345.0		334.2	334.2	334.2	334.2	334.2		334.2
1053 Invst Loss		0.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	3.0	3.0	0.0		3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		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 - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	333.5	235.7	10.0	83.8	4.0	0.0	0.0	0.0	0.0	3	0
Gen Fund		333.5										
Vacancy Adjustment	LIT	0.0	4.9	0.0	(4.9)	0.0	0.0	0.0	0.0	0.0	0	0
FY99 COLA	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
Invst Loss		0.4										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
Invst Loss		(0.4)										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.20(I), Austerity Program	Suppl	(435.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(435.0)	0	0
Gen Fund		(435.0)										
SB32, Sec.24(a), costs associated w/BP Amoco-ARCO merger	Suppl	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0
Gen Fund		750.0										
SB32, Sec.25, costs of Glacier Bay/Tongass submerged lands	Suppl	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0
Gen Fund		30.0										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,175.5	962.4	0.0		1,007.5	1,007.5	1,007.5	1,007.5	1,007.5		1,007.5
Travel	5.0	9.9	0.0		7.8	7.8	7.8	7.8	7.8		7.8
Contractual	125.6	112.1	0.0		70.5	70.5	70.5	70.5	70.5		70.5
Commodities	14.8	18.3	0.0		16.9	16.9	16.9	16.9	16.9		16.9
Equipment	4.0	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	2,112.9		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,324.9	1,102.7	2,112.9		1,102.7	1,102.7	1,102.7	1,102.7	1,102.7		1,102.7
1004 Gen Fund	496.8	502.0	2,097.6		503.2	503.2	503.2	503.2	503.2		503.2
1005 GF/Prgm	45.9	46.2			46.2	46.2	46.2	46.2	46.2		46.2
1007 I/A Rcpts	778.8	553.3			553.3	553.3	553.3	553.3	553.3		553.3
1029 P/E Retire			15.3								
1053 Invst Loss	3.4	1.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	22.0	17.0	0.0		17.0	17.0	17.0	17.0	17.0		17.0
Perm Part Time	1.0	1.0	0.0		1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,096.8	956.5	9.9	112.1	18.3	0.0	0.0	0.0	0.0	17	1
Gen Fund		500.9										
GF/Prgm		45.9										
I/A Rcpts		550.0										
Adjust Vacancy by Fund Source	LIT	0.0	33.2	(2.1)	(29.7)	(1.4)	0.0	0.0	0.0	0.0	0	0
FY99 COLA	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
GF/Prgm		0.3										
I/A Rcpts		3.3										
Invst Loss		1.2										
Adjust vacancy by fund source	LIT	0.0	11.9	0.0	(11.9)	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
Invst Loss		(1.2)										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.19, miscellaneous claims	Suppl	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0	0
Gen Fund		0.3										
Chap 2, SLA99, Sec.4(a), judgements and claims	Suppl	1,828.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,828.9	0	0
Gen Fund		1,828.9										
Chap 2, SLA99, Sec.4(b), judgements and claims	Suppl	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.3	0	0
P/E Retire		15.3										
Chap 2, SLA99, Sec. 4(c), repeal from Courts for judge/claims	Suppl	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.8	0	0
Gen Fund		26.8										
Chap 2, SLA99, Sec4(d), costs associated w/judge & claims	Suppl	10.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	10.0	-0	-0
Gen Fund		10.0										
SB32, Sec.23, miscellaneous claims	Suppl	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2	0	0
Gen Fund		1.2										
SB32, Sec.73(b), judgements and claims	Suppl	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	230.4	0	0
Gen Fund		230.4										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Law**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services							-279.4	-279.4	-279.4		-279.4
Travel							-66.5	-66.5	-66.5		-66.5
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	0.0	0.0		0.0
** Total Expend.							-345.9	-345.9	-345.9		-345.9
1004 Gen Fund							-345.9	-345.9	-345.9		-345.9
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 - FY00 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Department-wide unallocated 10% GF travel reduction Gen Fund (66.5)	Dec	(66.5)	0.0	(66.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Department-wide unallocated 1.5% GF pers svcs reduction Gen Fund (279.4)	Dec	(279.4)	(279.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Department-wide unallocated 10% GF travel reduction Gen Fund (66.5)	Dec	(66.5)	0.0	(66.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Department-wide unallocated 1.5% GF pers svcs reduction Gen Fund (279.4)	Dec	(279.4)	(279.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0



