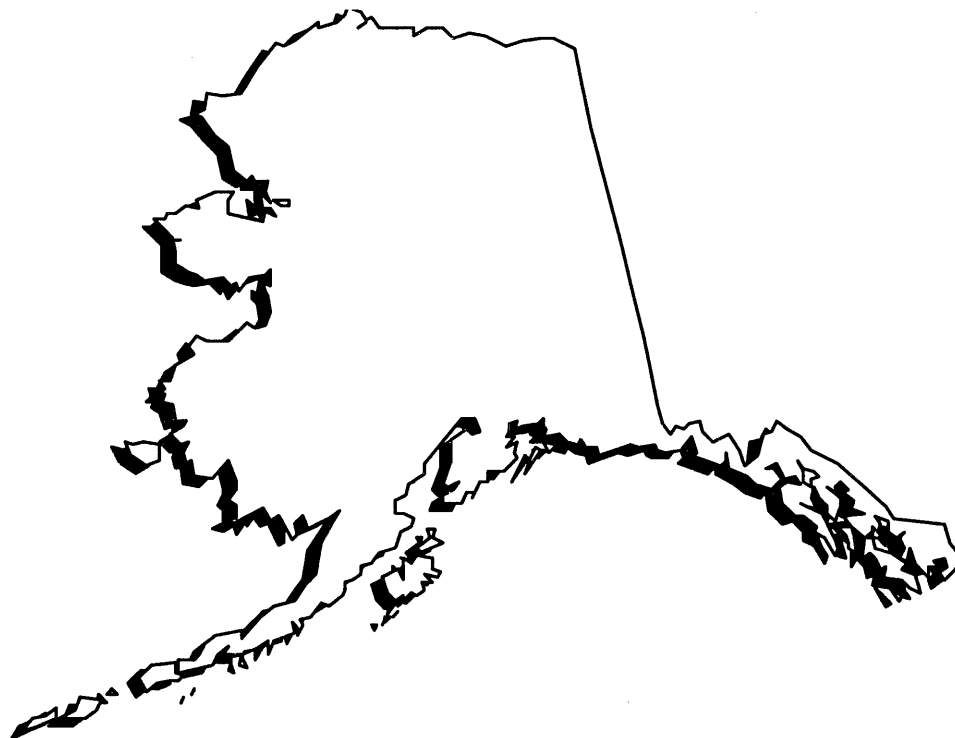


GOVERNOR'S FY03 BUDGET

DEPARTMENT OF LAW



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY01 ACTUAL –Actual (unaudited) operating budget expenditures in FY01, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY02 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations contained in other appropriation bills. Appropriations in the language sections of the FY02 bill are included in the Conference Committee column as transactions labeled "Special."

FY02 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes and other appropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY02 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The statewide totals for FY02 Authorized and Management Plan columns are identical.

FY03 ADJUSTED BASE –FY02 Management Plan less one-time items, and with adjustments for position counts, line item transfers and special items such as salary and benefit increases.

FY03 GOVERNOR – FY03 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes for Fiscal Year 2003.

FUND SOURCES

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

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Criminal Division									
1	First Judicial District	1,212.1	1,216.2	1,216.2	1,243.1	1,261.8	1,275.6	32.5	2.6 %
2	Second Judicial District	770.7	807.4	807.4	876.5	882.4	897.0	20.5	2.3 %
3	Third Judicial District: Anchorage	3,442.7	3,675.1	4,051.6	3,679.1	3,648.1	3,907.1	228.0	6.2 %
4	Third Judicial District: Outside Anchorage	2,391.2	2,218.7	2,218.7	2,322.1	2,467.0	2,489.9	167.8	7.2 %
5	Fourth Judicial District	2,778.6	3,025.6	3,103.0	3,154.5	3,145.0	3,258.1	103.6	3.3 %
6	Criminal Justice Litigation	1,644.4	1,818.8	1,818.8	1,720.7	1,727.0	1,775.9	55.2	3.2 %
7	Criminal Appeals/Special Litigation Component	2,228.0	2,486.0	2,486.0	2,705.7	2,828.6	2,840.9	135.2	5.0 %
	* BRU Total	14,467.7	15,247.8	15,701.7	15,701.7	15,959.9	16,444.5	742.8	4.7 %
Civil Division									
8	Deputy Attorney General's Office	1,523.7	206.3	206.3	206.3	200.2	200.2	-6.1	-3.0 %
9	Collections and Support	1,715.0	1,634.6	1,862.2	1,862.2	1,894.5	2,022.1	159.9	8.6 %
10	Commercial Section	1,704.0	1,850.7	1,850.7	1,885.9	1,927.6	2,127.7	241.8	12.8 %
11	Environmental Law	1,190.5	1,235.4	1,235.4	1,204.4	1,238.1	1,244.5	40.1	3.3 %
12	Fair Business Practices	1,482.5	1,555.7	1,633.1	1,585.6	1,609.8	1,621.7	36.1	2.3 %
13	Governmental Affairs Section	3,739.3	2,692.8	3,117.8	3,105.9	2,699.8	3,555.8	449.9	14.5 %
14	Human Services Section	4,296.5	3,897.0	3,897.0	3,931.2	4,011.3	4,302.6	371.4	9.4 %
15	Legislation/Regulations	527.8	502.4	502.4	503.5	513.1	515.5	12.0	2.4 %
16	Natural Resources	1,105.3	1,268.0	1,268.0	1,275.9	1,304.3	1,324.2	48.3	3.8 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Civil Division									
17	Oil, Gas and Mining	2,684.8	2,867.9	2,867.9	2,856.0	2,908.8	2,919.1	63.1	2.2 %
18	Special Litigation	2,317.8	2,354.3	2,361.3	2,361.3	2,400.2	2,421.2	59.9	2.5 %
19	Transportation Section	2,026.4	2,065.8	2,065.8	2,089.8	2,128.2	2,143.8	54.0	2.6 %
20	Timekeeping and Support	542.7	735.1	735.1	735.0	749.9	769.2	34.2	4.7 %
	* BRU Total	24,856.3	22,866.0	23,603.0	23,603.0	23,585.8	25,167.6	1,564.6	6.6 %
Statehood Defense									
21	Statehood Defense	926.3	1,095.4	1,095.4	1,095.4	1,114.5	1,116.8	21.4	2.0 %
	* BRU Total	926.3	1,095.4	1,095.4	1,095.4	1,114.5	1,116.8	21.4	2.0 %
Oil and Gas Litigation and Legal Services									
22	Oil & Gas Litigation	4,371.5	4,345.1	4,345.1	4,345.1	4,345.1	4,355.4	10.3	0.2 %
23	Oil & Gas Legal Services	417.1	295.7	445.7	445.7	295.7	295.7	-150.0	-33.7 %
	* BRU Total	4,788.6	4,640.8	4,790.8	4,790.8	4,640.8	4,651.1	-139.7	-2.9 %
Administration and Support									
24	Office of the Attorney General	336.7	338.2	338.2	338.2	344.8	344.8	6.6	2.0 %
25	Administrative Services	1,146.9	1,237.6	1,237.6	1,237.6	1,281.7	1,281.7	44.1	3.6 %
	* BRU Total	1,483.6	1,575.8	1,575.8	1,575.8	1,626.5	1,626.5	50.7	3.2 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Law

<u>Page</u> <u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
*** Total Agency Expenditure	46,522.5	45,425.8	46,766.7	46,766.7	46,927.5	49,006.5	2,239.8	4.8 %
Gen Purpose	26,515.4	25,473.6	26,737.1	26,737.1	26,581.7	27,639.0	901.9	3.4 %
Fed Restricted	361.3	480.4	480.4	480.4	486.7	488.4	8.0	1.7 %
Other Funds	19,645.8	19,471.8	19,549.2	19,549.2	19,859.1	20,879.1	1,329.9	6.8 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Criminal Division									
1	First Judicial District	1,203.7	1,216.2	1,216.2	1,243.1	1,261.8	1,275.6	32.5	2.6 %
2	Second Judicial District	765.0	807.4	807.4	876.5	882.4	897.0	20.5	2.3 %
3	Third Judicial District: Anchorage	3,067.9	3,081.1	3,457.6	3,285.1	3,246.8	3,503.9	218.8	6.7 %
4	Third Judicial District: Outside Anchorage	2,355.0	2,218.7	2,218.7	2,322.1	2,465.4	2,488.3	166.2	7.2 %
5	Fourth Judicial District	2,759.6	2,725.6	2,803.0	2,854.5	2,843.1	2,956.2	101.7	3.6 %
6	Criminal Justice Litigation	1,416.2	1,612.0	1,612.0	1,513.9	1,518.3	1,587.2	73.3	4.8 %
7	Criminal Appeals/Special Litigation Component	1,374.2	1,466.5	1,466.5	1,486.2	1,591.0	1,600.7	114.5	7.7 %
	* BRU Total	12,941.6	13,127.5	13,581.4	13,581.4	13,808.8	14,308.9	727.5	5.4 %
Civil Division									
8	Deputy Attorney General's Office	1,478.9	206.3	206.3	206.3	200.2	200.2	-6.1	-3.0 %
9	Collections and Support	341.7	292.3	519.9	519.9	528.4	647.6	127.7	24.6 %
10	Commercial Section	307.7	275.2	275.2	275.2	314.0	440.8	165.6	60.2 %
11	Environmental Law	549.6	607.8	607.8	576.8	600.0	603.2	26.4	4.6 %
12	Fair Business Practices	413.5	483.8	483.8	483.8	471.9	475.7	-8.1	-1.7 %
13	Governmental Affairs Section	1,100.7	1,036.7	1,461.7	1,461.7	1,033.6	1,037.6	-424.1	-29.0 %
14	Human Services Section	2,868.8	2,937.3	2,937.3	2,968.3	3,026.0	3,298.5	330.2	11.1 %
15	Legislation/Regulations	395.6	375.2	375.2	375.2	382.7	385.1	9.9	2.6 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	Civil Division								
16	Natural Resources	929.6	960.4	960.4	960.4	982.8	995.5	35.1	3.7 %
18	Special Litigation	66.4	0.0	7.0	7.0	2.7	2.7	-4.3	-61.4 %
19	Transportation Section	0.0	0.0	0.0	0.0	1.6	1.6	1.6	100.0 %
20	Timekeeping and Support	0.0	15.9	15.9	15.9	15.9	15.9	0.0	0.0 %
	* BRU Total	8,452.5	7,190.9	7,850.5	7,850.5	7,559.8	8,104.4	253.9	3.2 %
	Statehood Defense								
21	Statehood Defense	919.8	1,095.4	1,095.4	1,095.4	1,114.5	1,116.8	21.4	2.0 %
	* BRU Total	919.8	1,095.4	1,095.4	1,095.4	1,114.5	1,116.8	21.4	2.0 %
	Oil and Gas Litigation and Legal Services								
22	Oil & Gas Litigation	2,894.5	2,868.1	2,868.1	2,868.1	2,868.1	2,878.4	10.3	0.4 %
23	Oil & Gas Legal Services	417.1	295.7	445.7	445.7	295.7	295.7	-150.0	-33.7 %
	* BRU Total	3,311.6	3,163.8	3,313.8	3,313.8	3,163.8	3,174.1	-139.7	-4.2 %
	Administration and Support								
24	Office of the Attorney General	334.4	338.2	338.2	338.2	344.8	344.8	6.6	2.0 %
25	Administrative Services	555.5	557.8	557.8	557.8	590.0	590.0	32.2	5.8 %
	* BRU Total	889.9	896.0	896.0	896.0	934.8	934.8	38.8	4.3 %
	*** Total Agency Expenditure	26,515.4	25,473.6	26,737.1	26,737.1	26,581.7	27,639.0	901.9	3.4 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Law

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Totals for Agency	46,522.5	45,425.8	46,766.7	46,766.7	46,927.5	49,006.5	2,239.8	4.8 %
 <u>Objects of Expenditure:</u>								
Personal Services	31,030.6	32,684.8	33,283.4	33,284.9	34,112.0	35,078.0	1,793.1	5.4 %
Travel	1,104.8	1,176.9	1,178.6	1,178.6	1,178.6	1,180.1	1.5	0.1 %
Contractual	12,050.4	10,700.0	11,381.6	11,380.1	10,779.3	11,820.7	440.6	3.9 %
Commodities	606.7	818.5	832.0	832.0	812.0	830.1	-1.9	-0.2 %
Equipment	495.8	45.6	91.1	91.1	45.6	97.6	6.5	7.1 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,234.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1002 Fed Rcpts	361.3	480.4	480.4	480.4	486.7	488.4	8.0	1.7 %
1003 G/F Match	120.3	158.6	158.6	158.6	163.4	164.0	5.4	3.4 %
1004 Gen Fund	25,943.2	24,859.0	26,122.5	26,122.5	25,954.5	27,002.8	880.3	3.4 %
1005 GF/Prgm	387.9	392.2	392.2	392.2	398.6	407.0	14.8	3.8 %
1007 I/A Rcpts	16,929.6	16,889.2	16,966.6	16,966.6	17,263.2	18,280.8	1,314.2	7.7 %
1037 GF/MH	64.0	63.8	63.8	63.8	65.2	65.2	1.4	2.2 %
1053 Invst Loss	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1055 IA/OIL HAZ	450.0	470.8	470.8	470.8	478.7	481.1	10.3	2.2 %
1066 Pub School	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0 %
1108 Stat Desig	504.1	507.8	507.8	507.8	511.0	511.0	3.2	0.6 %
1134 F&G CFP	123.1	127.0	127.0	127.0	129.2	129.2	2.2	1.7 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Law

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<u>Positions:</u>								
Perm Full Time	452.0	460.0	467.0	469.0	469.0	474.0	5.0	1.1 %
Perm Part Time	17.0	17.0	20.0	18.0	18.0	19.0	1.0	5.6 %
Temporary	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **First Judicial District**

Agency: Department of Law

BRU: Criminal Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,212.1	1,216.2	1,216.2	1,243.1	1,261.8	1,275.6	32.5	2.6 %
 <u>Objects of Expenditure:</u>								
Personal Services	999.5	1,005.7	1,005.7	1,032.6	1,051.3	1,065.1	32.5	3.1 %
Travel	106.6	94.2	94.2	94.2	94.2	94.2	0.0	0.0 %
Contractual	76.3	89.5	89.5	89.5	89.5	89.5	0.0	0.0 %
Commodities	15.7	26.8	26.8	26.8	26.8	26.8	0.0	0.0 %
Equipment	14.0	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 %

Funding Sources:

1004 Gen Fund	1,203.7	1,216.2	1,216.2	1,243.1	1,261.8	1,275.6	32.5	2.6 %
1053 Invst Loss	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	16.0	16.0	16.0	16.0	16.0	16.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **First Judicial District**

Agency: **Department of Law**

BRU: Criminal Division

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Second Judicial District**

Agency: Department of Law

BRU: Criminal Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	770.7	807.4	807.4	876.5	882.4	897.0	20.5	2.3 %
 <u>Objects of Expenditure:</u>								
Personal Services	660.0	642.8	642.8	711.9	717.8	732.4	20.5	2.9 %
Travel	37.3	70.5	70.5	70.5	70.5	70.5	0.0	0.0 %
Contractual	48.6	62.7	62.7	62.7	62.7	62.7	0.0	0.0 %
Commodities	15.6	31.4	31.4	31.4	31.4	31.4	0.0	0.0 %
Equipment	9.2	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 %

Funding Sources:

1004 Gen Fund	765.0	807.4	807.4	876.5	882.4	897.0	20.5	2.3 %
1053 Invst Loss	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Second Judicial District**

Agency: **Department of Law**

BRU: Criminal Division

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Third Judicial: Anchorage**

Agency: Department of Law

BRU: Criminal Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,442.7	3,675.1	4,051.6	3,679.1	3,648.1	3,907.1	228.0	6.2 %

Objects of Expenditure:

Personal Services	3,122.6	3,227.6	3,546.8	3,283.7	3,278.7	3,456.0	172.3	5.2 %
Travel	85.1	122.1	123.1	89.0	89.0	89.4	0.4	0.4 %
Contractual	167.8	246.5	271.9	221.9	221.9	269.0	47.1	21.2 %
Commodities	50.0	59.9	64.8	52.5	52.5	54.2	1.7	3.2 %
Equipment	17.2	19.0	45.0	32.0	6.0	38.5	6.5	20.3 %
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 %

Funding Sources:

1004 Gen Fund	3,067.9	3,081.1	3,457.6	3,285.1	3,246.8	3,503.9	218.8	6.7 %
1007 I/A Rcpts	353.8	594.0	594.0	394.0	401.3	403.2	9.2	2.3 %
1053 Invst Loss	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	49.0	51.0	54.0	52.0	51.0	53.0	1.0	1.9 %
Perm Part Time	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Third Judicial District: Anchorage**

Agency: **Department of Law**

BRU: Criminal Division

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

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Third Judicial District: Anchorage**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Back out one-time equipment costs related to HB 179 1004 Gen Fund -6.5	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Legal Secretary Reclassification 1004 Gen Fund 35.9 1007 I/A Rcpts 1.9	Inc	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
.08 Blood Alcohol/Felony DWI - Annualize Fiscal Note Funding 1004 Gen Fund 168.4	Inc	168.4	139.5	0.4	20.3	1.7	6.5	0.0	0.0	0.0	1	0	0
Therapeutic Courts - Fully Fund Fiscal Note 1004 Gen Fund 33.3	Inc	33.3	0.0	0.0	26.8	0.0	6.5	0.0	0.0	0.0	1	0	0
Restore one time equipment for Therapeutic Drug & Alcohol Courts Sec 2 CH 60 SLA 01 P 39 L 29 (Ch64-HB 172) 1004 Gen Fund 19.5	Inc	19.5	0.0	0.0	0.0	0.0	19.5	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Third Judicial District: Anchorage**

Agency: **Department of Law**

BRU: Criminal Division

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

Numbers AND Language Sections!

Component: **Third JD: Outside Anchorage**

Agency: Department of Law

BRU: Criminal Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,391.2	2,218.7	2,218.7	2,322.1	2,467.0	2,489.9	167.8	7.2 %
 <u>Objects of Expenditure:</u>								
Personal Services	2,007.0	1,916.3	1,916.3	2,019.7	2,164.6	2,187.5	167.8	8.3 %
Travel	147.0	114.5	114.5	114.5	114.5	114.5	0.0	0.0 %
Contractual	176.1	154.9	154.9	154.9	154.9	154.9	0.0	0.0 %
Commodities	40.0	33.0	33.0	33.0	33.0	33.0	0.0	0.0 %
Equipment	21.1	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 %

Funding Sources:

1004 Gen Fund	2,355.0	2,218.7	2,218.7	2,322.1	2,465.4	2,488.3	166.2	7.2 %
1007 I/A Rcpts	21.1	0.0	0.0	0.0	1.6	1.6	1.6	100.0 %
1053 Invst Loss	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	29.0	28.0	28.0	29.0	30.0	30.0	1.0	3.4 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Third Judicial District: Outside Anchorage**

Agency: **Department of Law**

BRU: Criminal Division

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	2,218.7	ConfCom	2,218.7	1,916.3	114.5	154.9	33.0	0.0	0.0	0.0	0.0	28	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
PCN 03-0198 from Third Judicial District: Anchorage ADN# 0320114		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From Third Judicial District: Anchorage to adjust vacancy by fund source between line items and components		TrIn	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	103.4													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	1.6	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.8													
PCN 03-1224 from Third Judicial Dist: Anchorage		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From First Judicial District to adjust vacancy		TrIn	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.7													
From Second Judicial District to adjust vacancy		TrIn	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.4													
From Third Judicial District: Anchorage to adjust vacancy		TrIn	84.4	84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	84.4													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Legal Secretary Reclassification		Inc	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.9													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Fourth Judicial District**

Agency: Department of Law

BRU: Criminal Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,778.6	3,025.6	3,103.0	3,154.5	3,145.0	3,258.1	103.6	3.3 %
 <u>Objects of Expenditure:</u>								
Personal Services	2,374.3	2,567.7	2,628.3	2,679.8	2,683.3	2,773.0	93.2	3.5 %
Travel	192.2	229.0	229.2	229.2	229.2	229.4	0.2	0.1 %
Contractual	149.1	152.6	161.9	161.9	161.9	171.3	9.4	5.8 %
Commodities	51.2	63.3	64.1	64.1	64.1	64.9	0.8	1.2 %
Equipment	11.8	13.0	19.5	19.5	6.5	19.5	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 %

Funding Sources:

1004 Gen Fund	2,759.6	2,725.6	2,803.0	2,854.5	2,843.1	2,956.2	101.7	3.6 %
1007 I/A Rcpts	0.0	300.0	300.0	300.0	301.9	301.9	1.9	0.6 %
1053 Invst Loss	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	34.0	36.0	37.0	37.0	37.0	37.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Fourth Judicial District**

Agency: **Department of Law**

BRU: Criminal Division

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Criminal Justice Litigation**

Agency: Department of Law

BRU: Criminal Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,644.4	1,818.8	1,818.8	1,720.7	1,727.0	1,775.9	55.2	3.2 %

Objects of Expenditure:

Personal Services	1,080.1	1,298.4	1,298.4	1,200.3	1,216.6	1,225.5	25.2	2.1 %
Travel	93.6	102.6	102.6	102.6	102.6	102.6	0.0	0.0 %
Contractual	297.8	370.7	370.7	370.7	360.7	400.7	30.0	8.1 %
Commodities	79.6	47.1	47.1	47.1	47.1	47.1	0.0	0.0 %
Equipment	93.3	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 %

Funding Sources:

1004 Gen Fund	1,416.2	1,612.0	1,612.0	1,513.9	1,518.3	1,587.2	73.3	4.8 %
1007 I/A Rcpts	217.3	206.8	206.8	206.8	208.7	188.7	-18.1	-8.8 %
1053 Invst Loss	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	17.0	17.0	17.0	17.0	17.0	17.0	0.0	0.0 %
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Criminal Justice Litigation**

Agency: **Department of Law**

BRU: Criminal Division

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Criminal Appeals/Special Lit**

Agency: Department of Law

BRU: Criminal Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,228.0	2,486.0	2,486.0	2,705.7	2,828.6	2,840.9	135.2	5.0 %
<u>Objects of Expenditure:</u>								
Personal Services	1,919.3	2,129.6	2,129.6	2,239.9	2,362.8	2,375.1	135.2	6.0 %
Travel	67.6	49.3	49.3	83.4	83.4	83.4	0.0	0.0 %
Contractual	196.6	259.4	259.4	309.4	309.4	309.4	0.0	0.0 %
Commodities	35.9	42.7	42.7	55.0	55.0	55.0	0.0	0.0 %
Equipment	8.6	5.0	5.0	18.0	18.0	18.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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 %

Funding Sources:

1002 Fed Rcpts	361.3	480.4	480.4	480.4	486.7	488.4	8.0	1.7 %
1003 G/F Match	120.3	158.6	158.6	158.6	160.7	161.3	2.7	1.7 %
1004 Gen Fund	1,253.9	1,307.9	1,307.9	1,327.6	1,430.3	1,439.4	111.8	8.4 %
1007 I/A Rcpts	357.8	412.1	412.1	612.1	621.7	622.6	10.5	1.7 %
1053 Invst Loss	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1134 F&G CFP	123.1	127.0	127.0	127.0	129.2	129.2	2.2	1.7 %

Positions:

Perm Full Time	28.0	28.0	28.0	29.0	29.0	29.0	0.0	0.0 %
Perm Part Time	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Department of Law**

BRU: Criminal Division

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,523.7	206.3	206.3	206.3	200.2	200.2	-6.1	-3.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	166.8	167.0	167.0	167.9	170.6	170.6	2.7	1.6 %
Travel	12.7	8.0	8.0	8.0	8.0	8.0	0.0	0.0 %
Contractual	103.2	27.7	27.7	26.8	18.0	18.0	-8.8	-32.8 %
Commodities	2.7	3.6	3.6	3.6	3.6	3.6	0.0	0.0 %
Equipment	4.1	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	1,234.2	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 %

Funding Sources:

1004 Gen Fund	1,478.9	206.3	206.3	206.3	200.2	200.2	-6.1	-3.0 %
1053 Invst Loss	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1066 Pub School	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Deputy Attorney General's Office**

Agency: **Department of Law**

BRU: Civil Division

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Collections and Support**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,715.0	1,634.6	1,862.2	1,862.2	1,894.5	2,022.1	159.9	8.6 %
<u>Objects of Expenditure:</u>								
Personal Services	1,324.4	1,224.8	1,383.0	1,383.0	1,415.3	1,491.5	108.5	7.8 %
Travel	11.7	23.3	23.6	23.6	23.6	23.6	0.0	0.0 %
Contractual	327.1	357.7	413.3	413.3	413.3	464.5	51.2	12.4 %
Commodities	25.2	28.8	35.8	35.8	35.8	36.0	0.2	0.6 %
Equipment	26.6	0.0	6.5	6.5	6.5	6.5	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 %

Funding Sources:

1004 Gen Fund	0.0	0.6	228.2	228.2	231.2	342.0	113.8	49.9 %
1005 GF/Prgm	341.7	291.7	291.7	291.7	297.2	305.6	13.9	4.8 %
1007 I/A Rcpts	1,366.4	1,342.3	1,342.3	1,342.3	1,366.1	1,374.5	32.2	2.4 %
1053 Invst Loss	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	20.0	20.0	23.0	22.0	22.0	22.0	0.0	0.0 %
Perm Part Time	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Collections and Support**

Agency: **Department of Law**

BRU: Civil Division

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Commercial Section**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,704.0	1,850.7	1,850.7	1,885.9	1,927.6	2,127.7	241.8	12.8 %

Objects of Expenditure:

Personal Services	1,151.3	1,164.9	1,164.9	1,200.1	1,241.8	1,309.7	109.6	9.1 %
Travel	30.0	18.2	18.2	18.2	18.2	18.3	0.1	0.5 %
Contractual	488.2	642.6	642.6	642.6	642.6	773.0	130.4	20.3 %
Commodities	19.5	25.0	25.0	25.0	25.0	26.7	1.7	6.8 %
Equipment	15.0	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 %

Funding Sources:

1004 Gen Fund	307.7	275.2	275.2	275.2	314.0	440.8	165.6	60.2 %
1007 I/A Rcpts	1,394.4	1,575.5	1,575.5	1,610.7	1,613.6	1,686.9	76.2	4.7 %
1053 Invst Loss	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	15.0	14.0	14.0	14.0	14.0	14.0	0.0	0.0 %
Perm Part Time	3.0	2.0	2.0	3.0	3.0	4.0	1.0	33.3 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Commercial Section**

Agency: **Department of Law**

BRU: Civil Division

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Environmental Law**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,190.5	1,235.4	1,235.4	1,204.4	1,238.1	1,244.5	40.1	3.3 %

Objects of Expenditure:

Personal Services	918.5	870.1	870.1	839.1	872.8	879.2	40.1	4.8 %
Travel	18.9	43.9	43.9	43.9	43.9	43.9	0.0	0.0 %
Contractual	225.8	287.6	287.6	287.6	287.6	287.6	0.0	0.0 %
Commodities	15.3	33.8	33.8	33.8	33.8	33.8	0.0	0.0 %
Equipment	12.0	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 %

Funding Sources:

1004 Gen Fund	549.6	607.8	607.8	576.8	600.0	603.2	26.4	4.6 %
1007 I/A Rcpts	186.0	156.8	156.8	156.8	159.4	160.2	3.4	2.2 %
1053 Invst Loss	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1055 IA/OIL HAZ	450.0	470.8	470.8	470.8	478.7	481.1	10.3	2.2 %
1108 Stat Desig	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Environmental Law**

Agency: **Department of Law**

BRU: Civil Division

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Fair Business Practices**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,482.5	1,555.7	1,633.1	1,585.6	1,609.8	1,621.7	36.1	2.3 %

Objects of Expenditure:

Personal Services	1,185.5	1,232.1	1,292.7	1,245.2	1,275.9	1,287.8	42.6	3.4 %
Travel	13.3	12.0	12.2	12.2	12.2	12.2	0.0	0.0 %
Contractual	248.5	251.7	261.0	261.0	261.0	261.0	0.0	0.0 %
Commodities	19.8	51.3	52.1	52.1	52.1	52.1	0.0	0.0 %
Equipment	15.4	8.6	15.1	15.1	8.6	8.6	-6.5	-43.0 %
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 %

Funding Sources:

1004 Gen Fund	413.5	433.8	433.8	433.8	421.9	425.7	-8.1	-1.9 %
1005 GF/Prgm	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0 %
1007 I/A Rcpts	913.4	889.1	966.5	919.0	951.9	960.0	41.0	4.5 %
1053 Invst Loss	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	152.4	182.8	182.8	182.8	186.0	186.0	3.2	1.8 %

Positions:

Perm Full Time	13.0	15.0	15.0	16.0	16.0	16.0	0.0	0.0 %
Perm Part Time	3.0	4.0	5.0	2.0	2.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Fair Business Practices**

Agency: **Department of Law**

BRU: Civil Division

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

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Fair Business Practices**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Back out one-time equipment costs related to HB 228 1007 I/A Rcpts	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0	0	0
-6.5													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Legal Secretary Reclassification	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.1											
1004 Gen Fund		3.8											

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Fair Business Practices**

Agency: **Department of Law**

BRU: Civil Division

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

Numbers AND Language Sections!

Component: **Governmental Affairs**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,739.3	2,692.8	3,117.8	3,105.9	2,699.8	3,555.8	449.9	14.5 %
 <u>Objects of Expenditure:</u>								
Personal Services	1,596.6	1,806.1	1,806.1	1,794.2	1,813.1	1,944.8	150.6	8.4 %
Travel	29.2	20.5	20.5	20.5	20.5	20.7	0.2	1.0 %
Contractual	2,033.4	832.6	1,257.6	1,257.6	832.6	1,553.3	295.7	23.5 %
Commodities	29.1	33.6	33.6	33.6	33.6	37.0	3.4	10.1 %
Equipment	51.0	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 %

Funding Sources:

1004 Gen Fund	1,100.7	1,036.7	1,461.7	1,461.7	1,033.6	1,037.6	-424.1	-29.0 %
1007 I/A Rcpts	2,320.2	1,331.1	1,331.1	1,319.2	1,341.2	2,193.2	874.0	66.3 %
1053 Invst Loss	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	313.6	325.0	325.0	325.0	325.0	325.0	0.0	0.0 %

Positions:

Perm Full Time	20.0	21.0	21.0	21.0	21.0	22.0	1.0	4.8 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Governmental Affairs Section**

Agency: **Department of Law**

BRU: Civil Division

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Human Services**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,296.5	3,897.0	3,897.0	3,931.2	4,011.3	4,302.6	371.4	9.4 %

Objects of Expenditure:

Personal Services	3,661.5	3,330.7	3,330.7	3,364.9	3,445.0	3,686.6	321.7	9.6 %
Travel	38.4	61.2	61.2	61.2	61.2	61.8	0.6	1.0 %
Contractual	496.3	444.0	444.0	444.0	444.0	476.3	32.3	7.3 %
Commodities	53.2	61.1	61.1	61.1	61.1	71.4	10.3	16.9 %
Equipment	47.1	0.0	0.0	0.0	0.0	6.5	6.5	100.0 %
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 %

Funding Sources:

1004 Gen Fund	2,804.8	2,873.5	2,873.5	2,904.5	2,960.8	3,233.3	328.8	11.3 %
1007 I/A Rcpts	1,408.5	959.7	959.7	962.9	985.3	1,004.1	41.2	4.3 %
1037 GF/MH	64.0	63.8	63.8	63.8	65.2	65.2	1.4	2.2 %
1053 Invst Loss	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	50.0	51.0	51.0	51.0	52.0	54.0	3.0	5.9 %
Perm Part Time	2.0	2.0	2.0	3.0	3.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Human Services Section**

Agency: **Department of Law**

BRU: Civil Division

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

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Human Services Section**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Therapeutic Courts - Fully Fund Fiscal Note 1004 Gen Fund	Inc	148.3	121.1	0.4	18.7	1.6	6.5	0.0	0.0	0.0	1	0	0
148.3													

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: Human Services Section

Agency: Department of Law

BRU: Civil Division

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

Numbers AND Language Sections!

Component: **Legislation/Regulations**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	527.8	502.4	502.4	503.5	513.1	515.5	12.0	2.4 %
 <u>Objects of Expenditure:</u>								
Personal Services	447.5	379.9	379.9	381.0	390.6	393.0	12.0	3.1 %
Travel	4.7	11.0	11.0	11.0	11.0	11.0	0.0	0.0 %
Contractual	62.3	99.2	99.2	99.2	99.2	99.2	0.0	0.0 %
Commodities	7.5	12.3	12.3	12.3	12.3	12.3	0.0	0.0 %
Equipment	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	395.6	375.2	375.2	375.2	382.7	385.1	9.9	2.6 %
1007 I/A Rcpts	129.6	127.2	127.2	128.3	130.4	130.4	2.1	1.6 %
1053 Invst Loss	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Legislation/Regulations**

Agency: **Department of Law**

BRU: Civil Division

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Natural Resources**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,105.3	1,268.0	1,268.0	1,275.9	1,304.3	1,324.2	48.3	3.8 %

Objects of Expenditure:

Personal Services	929.7	1,157.0	1,157.0	1,164.9	1,193.3	1,213.2	48.3	4.1 %
Travel	15.7	23.7	23.7	23.7	23.7	23.7	0.0	0.0 %
Contractual	132.3	57.1	57.1	57.1	57.1	57.1	0.0	0.0 %
Commodities	15.5	30.2	30.2	30.2	30.2	30.2	0.0	0.0 %
Equipment	12.1	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 %

Funding Sources:

1004 Gen Fund	929.6	960.4	960.4	960.4	982.8	995.5	35.1	3.7 %
1007 I/A Rcpts	169.0	307.6	307.6	315.5	321.5	328.7	13.2	4.2 %
1053 Invst Loss	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	16.0	16.0	16.0	14.0	14.0	14.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Natural Resources**

Agency: **Department of Law**

BRU: Civil Division

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Oil, Gas and Mining**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,684.8	2,867.9	2,867.9	2,856.0	2,908.8	2,919.1	63.1	2.2 %

Objects of Expenditure:

Personal Services	2,011.0	2,291.8	2,291.8	2,279.9	2,332.7	2,343.0	63.1	2.8 %
Travel	59.5	90.5	90.5	90.5	90.5	90.5	0.0	0.0 %
Contractual	494.8	431.4	431.4	431.4	431.4	431.4	0.0	0.0 %
Commodities	51.8	54.2	54.2	54.2	54.2	54.2	0.0	0.0 %
Equipment	67.7	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 %

Funding Sources:

1007 I/A Rcpts	2,684.8	2,867.9	2,867.9	2,856.0	2,908.8	2,919.1	63.1	2.2 %
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Positions:

Perm Full Time	32.0	32.0	32.0	32.0	32.0	32.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Oil, Gas and Mining**

Agency: **Department of Law**

BRU: Civil Division

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Special Litigation**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,317.8	2,354.3	2,361.3	2,361.3	2,400.2	2,421.2	59.9	2.5 %
<u>Objects of Expenditure:</u>								
Personal Services	1,801.3	1,967.6	1,967.6	1,967.6	2,013.5	2,034.5	66.9	3.4 %
Travel	55.5	28.5	28.5	28.5	28.5	28.5	0.0	0.0 %
Contractual	407.4	319.3	326.3	326.3	319.3	319.3	-7.0	-2.1 %
Commodities	30.2	38.9	38.9	38.9	38.9	38.9	0.0	0.0 %
Equipment	23.4	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 %
<u>Funding Sources:</u>								
1003 G/F Match	0.0	0.0	0.0	0.0	2.7	2.7	2.7	100.0 %
1004 Gen Fund	66.4	0.0	7.0	7.0	0.0	0.0	-7.0	-100.0 %
1007 I/A Rcpts	2,251.4	2,354.3	2,354.3	2,354.3	2,397.5	2,418.5	64.2	2.7 %
<u>Positions:</u>								
Perm Full Time	25.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Special Litigation**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1007 I/A Rcpts	2,354.3	ConfCom	2,354.3	1,967.6	28.5	319.3	38.9	0.0	0.0	0.0	0.0	26	0	0
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****														
Tort Reform SLA 01 Ch 3 Sec 8(a) P31 L8 1004 Gen Fund	7.0	Special	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
Add PCN 03-0371 Attorney IV - Tort Litigation		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reclass PCN 03-0345 to Part-Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 03-0189 from Human Services ADN# 0320148		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0166 to Human Services ADN# 0320148		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Reduce funding for Tort Reform SLA 01 Ch3 Sec8(a) Pg31 L8		OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	2.7													
1007 I/A Rcpts	43.2													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Legal Secretary Reclassification 1007 I/A Rcpts	21.0	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Transportation Section**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,026.4	2,065.8	2,065.8	2,089.8	2,128.2	2,143.8	54.0	2.6 %
 <u>Objects of Expenditure:</u>								
Personal Services	1,299.7	1,583.5	1,583.5	1,607.5	1,645.9	1,661.5	54.0	3.4 %
Travel	23.6	20.4	20.4	20.4	20.4	20.4	0.0	0.0 %
Contractual	663.5	428.7	428.7	428.7	428.7	428.7	0.0	0.0 %
Commodities	22.7	33.2	33.2	33.2	33.2	33.2	0.0	0.0 %
Equipment	16.9	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 %
 <u>Funding Sources:</u>								
1004 Gen Fund	0.0	0.0	0.0	0.0	1.6	1.6	1.6	100.0 %
1007 I/A Rcpts	2,026.4	2,065.8	2,065.8	2,089.8	2,126.6	2,142.2	52.4	2.5 %
 <u>Positions:</u>								
Perm Full Time	18.0	18.0	18.0	20.0	19.0	19.0	-1.0	-5.0 %
Perm Part Time	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Transportation Section**

Agency: **Department of Law**

BRU: Civil Division

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Timekeeping and Support**

Agency: Department of Law

BRU: Civil Division

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	542.7	735.1	735.1	735.0	749.9	769.2	34.2	4.7 %
 <u>Objects of Expenditure:</u>								
Personal Services	523.7	612.4	612.4	612.9	627.8	647.1	34.2	5.6 %
Travel	0.0	1.3	1.3	1.3	1.3	1.3	0.0	0.0 %
Contractual	15.3	94.3	94.3	93.7	93.7	93.7	0.0	0.0 %
Commodities	2.1	27.1	27.1	27.1	27.1	27.1	0.0	0.0 %
Equipment	1.6	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 %
 <u>Funding Sources:</u>								
1004 Gen Fund	0.0	15.9	15.9	15.9	15.9	15.9	0.0	0.0 %
1007 I/A Rcpts	542.7	719.2	719.2	719.1	734.0	753.3	34.2	4.8 %
 <u>Positions:</u>								
Perm Full Time	14.0	14.0	14.0	14.0	14.0	14.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Timekeeping and Support**

Agency: **Department of Law**

BRU: Civil Division

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Statehood Defense**

Agency: Department of Law

BRU: Statehood Defense

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	926.3	1,095.4	1,095.4	1,095.4	1,114.5	1,116.8	21.4	2.0 %

Objects of Expenditure:

Personal Services	574.3	754.3	754.3	754.3	773.4	775.7	21.4	2.8 %
Travel	17.8	14.4	14.4	14.4	14.4	14.4	0.0	0.0 %
Contractual	313.6	300.3	300.3	300.3	300.3	300.3	0.0	0.0 %
Commodities	10.1	26.4	26.4	26.4	26.4	26.4	0.0	0.0 %
Equipment	10.5	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 %

Funding Sources:

1004 Gen Fund	919.8	1,095.4	1,095.4	1,095.4	1,114.5	1,116.8	21.4	2.0 %
1053 Invst Loss	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	9.0	9.0	9.0	10.0	10.0	10.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Statehood Defense**

Agency: **Department of Law**

BRU: Statehood Defense

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Oil & Gas Litigation**

Agency: Department of Law

BRU: Oil and Gas Litigation and Legal Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,371.5	4,345.1	4,345.1	4,345.1	4,345.1	4,355.4	10.3	0.2 %

Objects of Expenditure:

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	4,371.5	4,345.1	4,345.1	4,345.1	4,345.1	4,355.4	10.3	0.2 %
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 %

Funding Sources:

1004 Gen Fund	2,894.5	2,868.1	2,868.1	2,868.1	2,868.1	2,878.4	10.3	0.4 %
1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0 %

Positions:

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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Oil & Gas Litigation**

Agency: **Department of Law**

BRU: Oil and Gas Litigation and Legal Services

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Oil & Gas Legal Services**

Agency: Department of Law

BRU: Oil and Gas Litigation and Legal Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	417.1	295.7	445.7	445.7	295.7	295.7	-150.0	-33.7 %
 <u>Objects of Expenditure:</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	417.1	295.7	445.7	445.7	295.7	295.7	-150.0	-33.7 %
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 %
 <u>Funding Sources:</u>								
1004 Gen Fund	417.1	295.7	445.7	445.7	295.7	295.7	-150.0	-33.7 %
 <u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Oil & Gas Legal Services**

Agency: **Department of Law**

BRU: Oil and Gas Litigation and Legal Services

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Office of the Attorney General**

Agency: Department of Law

BRU: Administration and Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	336.7	338.2	338.2	338.2	344.8	344.8	6.6	2.0 %

Objects of Expenditure:

Personal Services	249.8	252.4	252.4	252.4	259.0	259.0	6.6	2.6 %
Travel	23.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
Contractual	54.4	67.0	67.0	67.0	67.0	67.0	0.0	0.0 %
Commodities	2.6	8.8	8.8	8.8	8.8	8.8	0.0	0.0 %
Equipment	6.6	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 %

Funding Sources:

1004 Gen Fund	334.4	338.2	338.2	338.2	344.8	344.8	6.6	2.0 %
1053 Invst Loss	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Office of the Attorney General**

Agency: **Department of Law**

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	338.2	252.4	10.0	67.0	8.8	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Administrative Services**

Agency: Department of Law

BRU: Administration and Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,146.9	1,237.6	1,237.6	1,237.6	1,281.7	1,281.7	44.1	3.6 %

Objects of Expenditure:

Personal Services	1,026.2	1,102.1	1,102.1	1,102.1	1,166.2	1,166.2	64.1	5.8 %
Travel	21.1	7.8	7.8	7.8	7.8	7.8	0.0	0.0 %
Contractual	83.4	81.7	81.7	81.7	81.7	81.7	0.0	0.0 %
Commodities	11.4	46.0	46.0	46.0	26.0	26.0	-20.0	-43.5 %
Equipment	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	509.3	507.3	507.3	507.3	538.6	538.6	31.3	6.2 %
1005 GF/Prgm	46.2	50.5	50.5	50.5	51.4	51.4	0.9	1.8 %
1007 I/A Rcpts	586.8	679.8	679.8	679.8	691.7	691.7	11.9	1.8 %
1053 Invst Loss	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	18.0	19.0	19.0	20.0	20.0	20.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Department of Law**

BRU: Administration and Support

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

TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency/component. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency/component. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot02	Funding via a Fiscal Note attached to legislation during the 2001 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2002 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
Lang	FY03 appropriations in the language sections of the Governor's proposed bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always nets zero and do not include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding only for the prior year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature. Reappropriations typically cross fiscal years and are net zero transactions.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are appropriations made by language appropriations in the budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY02) as approved during the 2002 session.
TrIn	Transfers into a component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of a component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto	Vetoed transactions from the previous session year.

