

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Office of the Attorney General (2162)

BRU: Office of the Attorney General (466)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	344.8	259.0	10.0	67.0	8.8	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		344.8											
		Subtotal	344.8	259.0	10.0	67.0	8.8	0.0	0.0	0.0	3	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		Subtotal	344.8	259.0	10.0	67.0	8.8	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Unallocated Reduction (2385)

BRU: Office of the Attorney General (466)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	-506.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-506.3	0	0	0
1003 G/F Match		-4.8											
1004 Gen Fund		-493.7											
1005 GF/Prgm		-6.4											
1037 GF/MH		-1.4											
Spread Department-level Unallocated Reduction ADN# 0330124	Unalloc	506.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	506.3	0	0	0
1003 G/F Match		4.8											
1004 Gen Fund		493.7											
1005 GF/Prgm		6.4											
1037 GF/MH		1.4											
		To spread Department-level legislative unallocated reduction (\$506.3): ADN# 0330124											
		(\$2.7) G/F Match from Civil Division, Deputy Attorney General's Office											
		(\$2.1) G/F Match from Criminal Division, Criminal Appeals/Special Litigation											
		(\$6.4) GF/Prgm from Criminal Division, Collections and Support											
		(\$1.4) GF/MH from Civil Division, Human Services											
		(\$493.7) Gen Fund from Oil & Gas Litigation and Legal Services, Oil & Gas Litigation											
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Unallocated Reduction (2635)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund		-250.0											
Spread Unallocated Reduction ADN# 0330125	Unalloc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund		250.0	To spread legislative unallocated reduction (\$250.0) to Criminal Justice Litigation, ADN# 0330125										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: First Judicial District (2198)

BRU: Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
											Misc.	PFT	PPT	NP	
*****			Changes From FY2003 Conference Committee To FY2003 Authorized									*****			
Conference Committee		ConfCom	1,261.8	1,051.3	94.2	89.5	26.8	0.0	0.0	0.0	0.0	16	0	0	
1004 Gen Fund	1,261.8														
Subtotal			1,261.8	1,051.3	94.2	89.5	26.8	0.0	0.0	0.0	0.0	16	0	0	
*****			Changes From FY2003 Authorized To FY2003 Management Plan									*****			
PCN 03-1171 from Criminal Justice Litigation/Reclassify ADN# 0330126		Trin	62.7	47.7	2.0	5.0	2.0	6.0	0.0	0.0	0.0	1	0	0	
1004 Gen Fund	62.7														
		Transfer PCN 03-1171 w/ funding from Criminal Justice Litigation and reclassify from a Law Office Assistant I, to Victim Witness Paralegal I, for Sitka DA Office to assist prosecuting attorney's in case preparation, hearings and trial. ADN# 0330126													
Subtotal			1,324.5	1,099.0	96.2	94.5	28.8	6.0	0.0	0.0	0.0	0.0	17	0	0
*****			Changes From FY2003 Management Plan To FY2004 Governor									*****			
\$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	6.0														
		The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.													

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: First Judicial District (2198)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Adjust Vacancy	LIT	0.0	6.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy													
From Criminal Appeals/Special Litigation to adjust vacancy by fund source	Trin	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.2	From Criminal Appeals/Special Litigation to adjust vacancy by fund source											
From Third Judicial District: Outside Anchorage to adjust vacancy by fund source	Trin	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.5	From Third Judicial District: Outside Anchorage to adjust vacancy by fund source											
Totals		1,356.2	1,136.7	96.2	94.5	28.8	0.0	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Second Judicial District (2199)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	882.4	717.8	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		882.4											
		Subtotal	882.4	717.8	70.5	62.7	31.4	0.0	0.0	0.0	8	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		Subtotal	882.4	717.8	70.5	62.7	31.4	0.0	0.0	0.0	8	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5											
		The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
From Criminal Justice Litigation to adjust vacancy by fund source	Trin	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4											
		From Criminal Justice Litigation to adjust vacancy by fund source											
From Criminal Appeals/Special Litigation to adjust vacancy by fund source	Trin	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9											
		From Criminal Appeals/Special Litigation to adjust vacancy by fund source											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Second Judicial District (2199)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	901.2	736.6	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Anchorage (2261)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	3,650.0	3,280.6	89.0	221.9	52.5	6.0	0.0	0.0	0.0	51	1	0
1004 Gen Fund		3,246.8											
1007 I/A Rcpts		403.2											
Drunk Driving Amendments CH60 SLA2002 (HB4) ADN 0330090 (Sec 2 CH 94 SLA 2002 P42 I 18)	FisNot	138.0	93.0	0.4	29.0	2.6	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		138.0											
<p>Fiscal Note: Ch 60 SLA 2002 (HB 4) makes numerous changes to the state laws relating to driving under the influence of alcoholic beverages or controlled substances. The changes that impact the Department of Law are: reducing the blood alcohol threshold for DUI to 0.08; the phasing in of the 10-year look back for felony DUI; collection of treatment costs; and requiring vehicle forfeiture for second and subsequent convictions for DUI or refusal to submit to a chemical test. The department also anticipates an increase in the number of driving with a suspended or revoked driver's license misdemeanor charges will occur as a result of the increased fines and license revocation penalties. ADN# 0330090</p> <p>This fiscal note includes 2 new PFT Paralegal positions: Anchorage / Palmer</p>													
Subtotal		3,788.0	3,373.6	89.4	250.9	55.1	19.0	0.0	0.0	0.0	53	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Delete position associated w/ Fiscal Note02 .08 Blood Alcohol/Felony DWI (Ch 60 SLA 01)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Delete one PPT position associated with .08 Blood Alcohol/Felony DWI Fiscal Note CH 60 SLA 01 (HB132) - position was never established.

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Anchorage (2261)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	3,788.0	3,373.6	89.4	250.9	55.1	19.0	0.0	0.0	0.0	53	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.9	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.											
PCN 03-1256 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
Transfer PCN 03-1256, PFT Associate Attorney I, w/ no funding to Criminal Justice Litigation.													
PCN 03-1245 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
Transfer In PCN 03-1245, PFT Paralegal Assistant I, w/ no funding from Criminal Justice Litigation.													
To Third Judicial: Outside Anchorage for Palmer Drug Prosecution Unit	Trout	-57.8	-51.1	-1.0	-4.8	-0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-57.8	A change to the Multi-jurisdictional Task Force Drug Grant federal funds RSA'd to the department from Public Safety, required additional drug prosecution resources be added in Palmer. This transfer moves \$57,800 in interagency receipts available under the grant to Palmer.											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Anchorage (2261)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.7	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	1.9												
Adjust Vacancy	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to adjust vacancy factor.													
From Criminal Justice Litigation to adjust vacancy by fund source	Trin	80.9	80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.9	From Criminal Justice Litigation to adjust vacancy by fund source											
Totals		3,834.6	3,439.9	88.4	233.1	54.2	19.0	0.0	0.0	0.0	53	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

BRU: Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
											Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee		ConfCom	2,467.0	2,164.6	114.5	154.9	33.0	0.0	0.0	0.0	0.0	30	0	0
1004 Gen Fund	2,465.4													
1007 I/A Rcpts	1.6													
		Subtotal	2,467.0	2,164.6	114.5	154.9	33.0	0.0	0.0	0.0	0.0	30	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
		Subtotal	2,467.0	2,164.6	114.5	154.9	33.0	0.0	0.0	0.0	0.0	30	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****												
From Third Judicial: Anchorage for Palmer Drug Prosecution Unit		Trin	57.8	51.1	1.0	4.8	0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	57.8	A change to the Multi-jurisdictional Task Force Drug Grant federal funds RSA'd to the department from Public Safety, required additional drug prosecution resources be added in Palmer. This transfer moves \$57,800 in interagency receipts available under this grant to Palmer.												
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units		SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.4	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	0.7												
To First Judicial District to adjust vacancy by fund source	Trout	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18.5	To First Judicial District to adjust vacancy by fund source											
Funding for Palmer Drug Prosecution Unit	Inc	57.0	50.6	0.9	4.6	0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	57.0	A change to the Multi-jurisdictional Task Force Drug Grant federal funds RSA'd to the department from Public Safety, required additional drug prosecution resources be added in Palmer. This increment for \$57,000 in interagency receipts completes funding for a new prosecutor in Palmer.											
Totals		2,575.8	2,260.3	116.4	164.3	34.8	0.0	0.0	0.0	0.0	30	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Fourth Judicial District (2201)

BRU: Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
												PFT	PPT	NP	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****															
Conference Committee		ConfCom	3,145.0	2,683.3	229.2	161.9	64.1	6.5	0.0	0.0	0.0	37	0	0	
1004 Gen Fund	2,843.1														
1007 I/A Rcpts	301.9														
Subtotal			3,145.0	2,683.3	229.2	161.9	64.1	6.5	0.0	0.0	0.0	37	0	0	
***** Changes From FY2003 Authorized To FY2003 Management Plan *****															
From Criminal Justice Litigation to adjust vacancy ADN# 0330129		Trin	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	26.5	Transfer personal services authorization from Criminal Justice Litigation to offset underfunding. ADN# 0330129													
Subtotal			3,171.5	2,709.8	229.2	161.9	64.1	6.5	0.0	0.0	0.0	37	0	0	
***** Changes From FY2003 Management Plan To FY2004 Governor *****															
From DOT for Fairbanks Lease Costs		Atrin	134.4	0.0	0.0	134.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	134.4	New lease space necessary for relocation of the Fairbanks DA's office due to closure of the Old Fairbanks Courthouse. The new lease will cost \$194,000 annually. This transfer represents funds available from DOTPF formerly used to maintain the old courthouse and not needed upon closure of that facility.													

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Fourth Judicial District (2201)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.0	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.1	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	0.8												
From Criminal Justice Litigation to adjust vacancy by fund source	Trin	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	65.9	From Criminal Justice Litigation to adjust vacancy by fund source											
Totals		3,388.7	2,792.6	229.2	296.3	64.1	6.5	0.0	0.0	0.0	37	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Justice Litigation (2202)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,727.0	1,216.6	102.6	360.7	47.1	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,518.3											
1007 I/A Rcpts		208.7											
Parental Consent Statute Sec 45 Ch 1 SSSLA 02 P 117 L 9 (HCS CSSB 2006) ADN# 0320239	OthApr	49.9	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.9											
Sec 45 CH 1 SLA 02 P 117 L 9 \$160,000 for costs associated with the defense of the parental consent statutes, for fiscal years ending June 30, 2002 and June 30, 2003. FY02 Final Authorized & Actual Expenditures = \$110,135 FY 03 Authorized = \$49,865													
Reappropriation Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11 (SB 2006) ADN# 0330093	ReAprop	235.0	59.5	75.0	72.0	28.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.0											
Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11 (SB 2006) ADN# 0330093 Reappropriation of the unexpended and unobligated balance of appropriations made in Sec 1 Ch 60 SLA 2001 page 25 line 15, Criminal Division with an effective date of June 30, 2002. \$234,973.62 GF's													
Spread Unallocated Reduction ADN# 0330125	Unalloc	-250.0	-59.5	-75.0	-87.0	-28.0	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0											
To spread legislative unallocated reduction (\$250.0) to Criminal Justice Litigation, ADN# 0330125													
Subtotal		1,761.9	1,216.6	102.6	395.6	47.1	0.0	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Justice Litigation (2202)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
PCN 03-1171 w/ funding to First Judicial District/Reclassify ADN# 0330126	Trout	-62.7	-47.7	-2.0	-5.0	-8.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-62.7	Transfer PCN 03-1171 w/ funding to First Judicial District and reclassify to Victim Witness Paralegal I for Sitka DA Office to assist prosecuting attorney's in case preparation, hearings and trial. ADN# 0330126										
To Fourth Judicial District to adjust vacancy ADN# 0330129	Trout	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.5	Transfer personal services authorization to Fourth Judicial District to offset underfunding. ADN# 0330129										
Subtotal		1,672.7	1,142.4	100.6	390.6	39.1	0.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
PCN 03-1256 from Third Judicial District: Anchorage	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			Transfer In PCN 03-1256, PFT Associate Attorney I, w/ no funding from Third Judicial District: Anchorage.										
PCN 03-1245 to Third Judicial District: Anchorage	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			Transfer PCN 03-1245, PFT Paralegal Assistant I, w/ no funding to Third Judicial District: Anchorage.										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Justice Litigation (2202)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Parental Consent Statute-Sec 45 Ch 1 SSSLA OTI 02 P117 L9		-49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49.9	Sec 45 CH 1 SLA 02 P 117 L 9 \$160,000 for costs associated with the defense of the parental consent statutes, for fiscal years ending June 30, 2002 and June 30, 2003.											
		FY02 Final Authorized & Actual Expenditures = \$110,135 FY 03 Authorized = \$49,865											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.4	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to											
1007 I/A Rcpts	1.1	\$705.00 per month.											
Delete PCN's 03-1030 and 03-1169 to adjust vacancy.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		Delete PCN's 03-1030, Law Office Assistant I and 03-1169, Administrative Clerk III to adjust vacancy.											
PCN 03-1246 To Civil Division, Oil Gas & Mining	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Transfer PCN 03-1246, PFT Associate Attorney I w/ no funding to Civil Division, Oil Gas & Mining.											
To Fourth Judicial District to adjust vacancy by fund source	Trout	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-65.9	To Fourth Judicial District to adjust vacancy by fund source											
To Third Judicial District: Anchorage to adjust vacancy by fund source	Trout	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-80.9	To Third Judicial District: Anchorage to adjust vacancy by fund source											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Justice Litigation (2202)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
To Second Judicial District to adjust vacancy by fund source	Trout	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.4	To Second Judicial District to adjust vacancy by fund source											
Adjust Vacancy	LIT	0.0	7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy													
Totals		1,481.1	1,008.3	100.6	333.1	39.1	0.0	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	2,831.2	2,365.4	83.4	309.4	55.0	18.0	0.0	0.0	0.0	30	2	0
1002 Fed Rcpts		488.4											
1003 G/F Match		160.7											
1004 Gen Fund		1,430.3											
1007 I/A Rcpts		622.6											
1134 F&G CFP		129.2											
Spread Department-level Unallocated Reduction ADN# 0330124	Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.1											
To spread the General Fund Match portion of the Department-level legislative unallocated reduction (\$506.3) in Office of the Attorney General: ADN# 0330124 (\$2.1) G/F Match from Criminal Division, Criminal Appeals/Special Litigation (\$2.7) G/F Match from Civil Division, Deputy Attorney General's Office (\$6.4) GF/Prgm from Civil Division, Collections and Support (\$1.4) GF/MH from Civil Division, Human Services (\$493.7) Gen Fund from Oil & Gas Litigation and Legal Services, Oil & Gas Litigation													
Subtotal		2,829.1	2,363.3	83.4	309.4	55.0	18.0	0.0	0.0	0.0	30	2	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		2,829.1	2,363.3	83.4	309.4	55.0	18.0	0.0	0.0	0.0	30	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	2.0												
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1003 G/F Match	0.2												
1004 Gen Fund	10.4												
1007 I/A Rcpts	3.7												
1134 F&G CFP	0.9												
To Second Judicial District to adjust vacancy by fund source	Trout	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.9	To Second Judicial District to adjust vacancy by fund source											
To First Judicial District to adjust vacancy by fund source	Trout	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.2	To First Judicial District to adjust vacancy by fund source											
Totals		2,835.3	2,369.5	83.4	309.4	55.0	18.0	0.0	0.0	0.0	30	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Unallocated Reduction (2636)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund		-250.0											
Spread Unallocated Reduction ADN# 0330127	Unalloc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund		250.0	To spread legislative unallocated reduction (\$250.0) to Civil Division, Deputy Attorney General's Office. ADN# 0330127										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Deputy Attorney General's Office (2205)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	200.2	170.6	8.0	18.0	3.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	200.2												
Reappropriation Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11 (SB 2006) ADN# 0330094	ReAprop	333.3	116.9	1.0	155.0	0.0	60.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	333.3	Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11 (SB 2006) ADN# 0330094 Reappropriation of the unexpended and unobligated balance of appropriations made in Sec 1 Ch 60 SLA 2001 page 25 line 26, Civil Division with an effective date of June 30, 2002.											
		\$333,338.54 GF's											
Spread Unallocated Reduction ADN# 0330127	Unalloc	-250.0	-33.6	-1.0	-155.0	0.0	-60.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-250.0	To spread legislative unallocated reduction (\$250.0) to Civil Division, Deputy Attorney General's Office. ADN# 0330127											
Spread Department-level Unallocated Reduction ADN# 0330124	Unalloc	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-2.7	To spread the General Fund Match portion of the Department-level legislative unallocated reduction (\$506.3) in Office of the Attorney General: ADN# 0330124											
		(\$2.7) G/F Match from Civil Division, Deputy Attorney General's Office											
		(\$2.1) G/F Match from Criminal Division, Criminal Appeals/Special Litigation											
		(\$6.4) GF/Prgm from Civil Division, Collections and Support											
		(\$1.4) GF/MH from Civil Division, Human Services											
		(\$493.7) Gen Fund from Oil & Gas Litigation and Legal Services, Oil & Gas Litigation											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Deputy Attorney General's Office (2205)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Subtotal		280.8	251.2	8.0	18.0	3.6	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Adjust Vacancy Factor	ADN# 0330130	0.0	-80.3	0.0	80.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Adjust Vacancy ADN# 0330130													
Consolidate funding sources within Civil Division BRU	Trin	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	2.7	To clean up and consolidate funding sources within Civil Division BRU.											
1004 Gen Fund	17.5	\$ 2.7 G/F Match from Special Litigation Year 3 Labor Costs \$15.9 GF's from Timekeeping and Support Year 3 Labor Costs \$ 1.6 GF's from Transportation Section											
Subtotal		301.0	170.9	8.0	118.5	3.6	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Deputy Attorney General's Office (2205)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
To Statehood Defense to Adjust Vacancy Factor	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-70.0	To Statehood Defense to adjust vacancy by fund source.											
To Environmental Law to adjust vacancy by fund source	Trout	-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	To Environmental Law to adjust vacancy by fund source											
Totals		221.9	161.8	8.0	48.5	3.6	0.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Collections and Support (2210)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	1,902.9	1,423.7	23.6	413.3	35.8	6.5	0.0	0.0	0.0	22	1	0
1004 Gen Fund		231.2											
1005 GF/Prgm		297.2											
1007 I/A Rcpts		1,374.5											
Spread Department-level Unallocated Reduction ADN# 0330124	Unalloc	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.4											
To spread the General Fund Program Receipt portion of the Department-level legislative unallocated reduction (\$506.3) in Office of the Attorney General: ADN# 0330124													
(\$6.4) GF/Prgm from Civil Division, Collections and Support													
(\$2.1) G/F Match from Criminal Division, Criminal Appeals/Special Litigation													
(\$2.7) G/F Match from Civil Division, Deputy Attorney General's Office													
(\$1.4) GF/MH from Civil Division, Human Services													
(\$493.7) Gen Fund from Oil & Gas Litigation and Legal Services, Oil & Gas Litigation													
Subtotal		1,896.5	1,417.3	23.6	413.3	35.8	6.5	0.0	0.0	0.0	22	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
PCN 03-0370 to Administrative Services	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out PCN 03-0370 w/ no funding to Administrative Services for Victim's Rights (FY02 Victim Restitution Fiscal Note, SB 105)

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Collections and Support (2210)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Deleting PCN 03-0374 PPT Admin Clerk II - .08 PosAdj Blood Alcohol/Felony DWI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Deleting PCN 03-0374 PPT Administrative Clerk II, .08 Blood Alcohol /Felony DWI, due to lack of funding. FY03 Increment request to annualize fiscal note funding was not approved.													
PCN 03-0325 to Environmental Law	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0325 to Environmental Law w/ no funding.													
PCN 03-0107 from Environmental Law	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0107 Attorney IV w/ no funding from Environmental Law.													
Subtotal		1,896.5	1,417.3	23.6	413.3	35.8	6.5	0.0	0.0	0.0	21	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.6	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.											
PCN 03-0299 to Human Services	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0299, PFT Attorney IV, w/ no funding to Human Services.													

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Collections and Support (2210)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
PCN 03-0349 from Human Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In PCN 03-0349, PFT Attorney III, w/ no funding from Human Services.													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1005 GF/Prgm	1.3												
1007 I/A Rcpts	7.4												
Totals		1,909.7	1,430.5	23.6	413.3	35.8	6.5	0.0	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Commercial Section (2211)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	2,000.9	1,302.9	18.3	653.0	26.7	0.0	0.0	0.0	0.0	14	4	0
1004 Gen Fund		314.0											
1007 I/A Rcpts		1,686.9											
Subtotal		2,000.9	1,302.9	18.3	653.0	26.7	0.0	0.0	0.0	0.0	14	4	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Reclass PCN 03-0343 to Full-Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass PCN 03-0343 to Full-Time status.													
From Transportation Section to adjust vacancy by fund source ADN# 0330131	Trin	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		41.1											
Transfer personal services authorization \$41.1 from Transportation Section to offset underfunding. ADN# 0330131													
From Timekeeping and Support to adjust vacancy by fund source ADN# 0330131	Trin	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.5											
Transfer personal services authorization \$14.5 from Timekeeping and Support to offset underfunding. ADN# 0330131													
PCN 03-0236 to Natural Resources	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 03-0236, PPT Attorney III, to Natural Resources with no funding.													

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Commercial Section (2211)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
PCN 03-0262 from Natural Resources	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0262 PFT Attorney IV, from Natural Resources with no funding.													
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Subtotal		2,056.5	1,358.5	18.3	653.0	26.7	0.0	0.0	0.0	0.0	16	2	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	9.6												
From Fair Business Practices to adjust vacancy by fund source	Trin	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26.5	From Fair Business Practices to adjust vacancy by fund source											
From Legislation/Regulations to adjust vacancy by fund source	Trin	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.4	From Legislation/Regulations to adjust vacancy by fund source											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Commercial Section (2211)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	2,101.4	1,403.4	18.3	653.0	26.7	0.0	0.0	0.0	0.0	16	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Environmental Law (2092)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,241.3	876.0	43.9	287.6	33.8	0.0	0.0	0.0	0.0	11	1	0
1004 Gen Fund		600.0											
1007 I/A Rcpts		160.2											
1055 IA/OIL HAZ		481.1											
Subtotal		1,241.3	876.0	43.9	287.6	33.8	0.0	0.0	0.0	0.0	11	1	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
PCN 03-0325 from Collections and Support	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0325 from Collections and Support w/ no funding.													
PCN 03-0107 to Collections and Support	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0107 Attorney IV w/ no funding to Collections and Support													
Subtotal		1,241.3	876.0	43.9	287.6	33.8	0.0	0.0	0.0	0.0	11	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Environmental Law (2092)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for GP/SS Bargaining Units	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.											
1055 IA/OIL HAZ	0.5												
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.3	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	0.9												
1055 IA/OIL HAZ	2.6												
From Legislation/Regulations to adjust vacancy by fund source	Trin	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.0	From Legislation/Regulations to adjust vacancy by fund source											
From Deputy Attorney General's Office to adjust vacancy by fund source	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.0	From Deputy Attorney General's Office to adjust vacancy by fund source											
Totals		1,270.7	905.4	43.9	287.6	33.8	0.0	0.0	0.0	0.0	11	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Fair Business Practices (2206)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	1,712.9	1,345.9	12.5	291.6	53.2	9.7	0.0	0.0	0.0	17	2	0
1004 Gen Fund		421.9											
1005 GF/Prgm		50.0											
1007 I/A Rcpts		960.0											
1108 Stat Desig		281.0											
Physician Negotiations CH68 SLA2002 (SB37) ADN# 0330091 (Sec 2 CH 94 SLA 2002 P44 L 20)	FisNot	119.5	58.3	2.6	51.1	1.0	6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.5											
Fiscal Note: CH 68 SLA2002 (SB 37) provides a method for physicians to collectively negotiate certain terms and conditions of contracts with a health benefit plan, which require review and approval by the Attorney General. ADN# 0330091													
Consumer Protection Sec 13(b) CH 1 SSSLA 2002 P 101 L 17 (SB 2006) ADN# 0330092	OthApr	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0											
Sec 13(b) Ch 1 SSSLA 2002 P 101 L 17 (SB 2006) ADN# 0330092 for Consumer Protection and Antitrust.													
\$200,000 Statutory Designated Program Receipts													
Subtotal		2,032.4	1,404.2	15.1	542.7	54.2	16.2	0.0	0.0	0.0	17	2	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Add PCN 03-0377 for Physicians Negotiations Fiscal Note CH68 SLA2002 SB37, ADN# 0330091	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

To add PFT position for Physicians Negotiations Fiscal Note, CH68 SLA 2002 (SB 37), ADN# 0330091

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Fair Business Practices (2206)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Delete PCN 03-2001 PFT Law Office Assistant I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 03-2001 PFT Law Office Assistant I position never established.													
To Governmental Affairs to adjust vacancy by fund source ADN# 0330132	Trout	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18.5	Transfer personal services authorization (\$18.5) to Governmental Affairs to offset underfunding. ADN# 0330132											
To Legislation/Regulations to adjust vacancy by fund source ADN# 0330132	Trout	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.0	Transfer personal services authorization (\$3.0) to Legislation/Regulations to offset underfunding. ADN# 0330132											
Subtotal		2,010.9	1,382.7	15.1	542.7	54.2	16.2	0.0	0.0	0.0	17	2	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.8	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.											
1108 Stat Desig	0.3												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Fair Business Practices (2206)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.8	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to											
1007 I/A Rcpts	5.2	\$705.00 per month.											
1108 Stat Desig	2.2												
To Commercial Section to adjust vacancy by fund source	Trout	-26.5	0.0	0.0	-20.0	0.0	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-26.5	To Commercial Section to adjust vacancy by fund source											
Add Consumer Protection Attorney PCN 03-2001	LIT	0.0	86.4	0.5	-96.9	3.5	6.5	0.0	0.0	0.0	1	0	0
Line item transfer to allow for enhanced consumer advocacy: 1 PFT Attorney IV position													
Totals		1,998.7	1,483.4	15.6	425.8	57.7	16.2	0.0	0.0	0.0	18	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Governmental Affairs Section (2207)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	3,551.8	1,940.8	20.7	1,553.3	37.0	0.0	0.0	0.0	0.0	22	1	0
1004 Gen Fund		1,033.6											
1007 I/A Rcpts		2,193.2											
1108 Stat Desig		325.0											
Subtotal		3,551.8	1,940.8	20.7	1,553.3	37.0	0.0	0.0	0.0	0.0	22	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
From Fair Business Practices to adjust vacancy by fund source ADN# 0330132	Trin	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.5	Transfer personal services authorization \$18.5 from Fair Business Practices to offset underfunding. ADN# 0330132											
Subtotal		3,570.3	1,959.3	20.7	1,553.3	37.0	0.0	0.0	0.0	0.0	22	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.8	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Governmental Affairs Section (2207)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
PCN 03-0162 from Transportation Section	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0162 , PFT Attorney III w/ no funding from Transportation Section.													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.8	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to											
1007 I/A Rcpts	8.3	\$705.00 per month.											
PCN 03-0097 to Office of the Attorney General	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0097 PFT Attorney V position w/ no funding to Office of the Attorney General													
From Legislation/Regulations to adjust vacancy by fund source	Trin	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.4	From Legislation/Regulations to adjust vacancy by fund source											
Totals		3,595.6	1,984.6	20.7	1,553.3	37.0	0.0	0.0	0.0	0.0	22	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Human Services Section (2208)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	4,030.1	3,463.8	61.2	444.0	61.1	0.0	0.0	0.0	0.0	52	3	0
1004 Gen Fund		2,960.8											
1007 I/A Rcpts		1,004.1											
1037 GF/MH		65.2											
Spread Department-level Unallocated Reduction ADN# 0330124	Unalloc	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-1.4											
To spread the General Fund/Mental Health portion of the Department-level legislative unallocated reduction (\$506.3) in Office of the Attorney General: ADN# 0330124													
(\$1.4) GF/MH from Civil Division, Human Services													
(\$6.4) GF/Prgm from Civil Division, Collections and Support													
(\$2.1) G/F Match from Criminal Division, Criminal Appeals/Special Litigation													
(\$2.7) G/F Match from Civil Division, Deputy Attorney General's Office													
(\$493.7) Gen Fund from Oil & Gas Litigation and Legal Services, Oil & Gas Litigation													
Subtotal		4,028.7	3,462.4	61.2	444.0	61.1	0.0	0.0	0.0	0.0	52	3	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Reclass PCN 03-0294 and PCN 03-0348 to Full-Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0

Reclass PCN 03-0294 and PCN 03-0348 to Full-Time status.

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Human Services Section (2208)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	4,028.7	3,462.4	61.2	444.0	61.1	0.0	0.0	0.0	0.0	54	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.											
PCN 03-0349 to Collections and Support	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0349, PFT Attorney III, w/ no funding to Collections and Support.													
PCN 03-0299 from Collections and Support	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In PCN 03-0299, PFT Attorney IV, w/ no funding from Collections and Support.													
PCN 03-0281 from Oil, Gas and Mining	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0281 PFT Law Office Assistant II w/ no funding from Oil, Gas and Mining.													
PCN 03-0297 to Oil, Gas and Mining	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0297 PFT Law Office Assistant I w/ no funding to Oil, Gas and Mining													

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Human Services Section (2208)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.5	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	8.1												
1037 GF/MH	0.6												
From Transportation Section to adjust vacancy by fund source	Trin	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	63.7	From Transportation Section to adjust vacancy by fund source											
From Natural Resources to adjust vacancy by fund source	Trin	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6	From Natural Resources to adjust vacancy by fund source											
Totals		4,119.6	3,553.3	61.2	444.0	61.1	0.0	0.0	0.0	0.0	54	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Legislation/Regulations (2209)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	513.1	390.6	11.0	99.2	12.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		382.7											
1007 I/A Rcpts		130.4											
Subtotal		513.1	390.6	11.0	99.2	12.3	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
From Fair Business Practices to adjust vacancy by fund source ADN# 0330132	Trin	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											
Transfer personal services authorization \$3.0 from Fair Business Practices to offset underfunding. ADN# 0330132													
From Natural Resources to adjust vacancy by fund source ADN# 0330132	Trin	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0											
Transfer personal services authorization \$8.0 from Natural Resources to offset underfunding. ADN# 0330132													
Subtotal		524.1	401.6	11.0	99.2	12.3	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7											
1007 I/A Rcpts		0.4											
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.													

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Legislation/Regulations (2209)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
To Statehood Defense to adjust vacancy by fund source	Trout	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.2	To Statehood Defense to adjust vacancy by fund source											
To Governmental Affairs to adjust vacancy by fund source	Trout	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.4	To Governmental Affairs to adjust vacancy by fund source											
To Environmental Law to adjust vacancy by fund source	Trout	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.0	To Environmental Law to adjust vacancy by fund source											
To Commercial Section to adjust vacancy by fund source	Trout	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.4	To Commercial Section to adjust vacancy by fund source											
Totals		489.2	366.7	11.0	99.2	12.3	0.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Natural Resources (2212)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	1,311.5	1,200.5	23.7	57.1	30.2	0.0	0.0	0.0	0.0	14	1	0
1004 Gen Fund		982.8											
1007 I/A Rcpts		328.7											
Subtotal		1,311.5	1,200.5	23.7	57.1	30.2	0.0	0.0	0.0	0.0	14	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
To Legislation/Regulations to adjust vacancy by fund source ADN# 0330132	Trout	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0											
Transfer personal services authorization (\$8.0) to Legislation/Regulations to offset underfunding. ADN# 0330132													
PCN 03-0236 from Commercial Section	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 03-0236, PPT Attorney III from Commercial Section with no funding.													
PCN 03-0262 to Commercial Section	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0262 PPT Attorney IV, Commercial Section with no funding.													
Subtotal		1,303.5	1,192.5	23.7	57.1	30.2	0.0	0.0	0.0	0.0	13	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Natural Resources (2212)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for GP/SS Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.9	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.3	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	1.4												
To Human Services Section to adjust vacancy by fund source	Trout	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.6	To Human Services Section to adjust vacancy by fund source											
To Statehood Defense to adjust vacancy by fund source	Trout	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.9	To Statehood Defense to adjust vacancy by fund source											
Totals		1,295.6	1,184.6	23.7	57.1	30.2	0.0	0.0	0.0	0.0	13	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Oil, Gas and Mining (2091)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	2,919.1	2,343.0	90.5	431.4	54.2	0.0	0.0	0.0	0.0	32	0	0	
1007 I/A Rcpts		2,919.1												
		Subtotal	2,919.1	2,343.0	90.5	431.4	54.2	0.0	0.0	0.0	0.0	32	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
PCN 03-0345 from Special Litigation	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0	
Transfer In PCN 03-0345 w/ no funding from Special Litigation														
Reclass PCN 03-0345 to Full-Time status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0	
Reclassify PCN 03-0345 to Full-Time status														
		Subtotal	2,919.1	2,343.0	90.5	431.4	54.2	0.0	0.0	0.0	0.0	33	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		10.9	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Oil, Gas and Mining (2091)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
PCN 03-0281 to Human Services Section	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0281 PFT Law Office Assistant II w/ no funding to Human Services Section.													
PCN 03-0297 from Human Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0297 PFT Law Office Assistant I w/ no funding from Human Services.													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
NOTE: At the time of calculation this component was funded with 100% I/A Receipts. With the funding transfer and elimination of the Oil & Gas Litigation & Legal Services, the positions in this component are now funded with GF's.													
From Elimination of Oil & Gas Litigation and Legal Services BRU/Components	Trin	4,331.2	2,368.8	90.5	1,817.7	54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,854.2	To transfer funding and eliminate Oil & Gas Litigation and Legal Services BRU & Components / Replace I/A Receipts in existing Civil Division Oil, Gas & Mining - Net Zero Funding Effect.											
1105 PFund Rcpt	1,477.0												
\$2,558,500 GF's from Oil & Gas Litigation \$1,477,000 PFund Rcpts from Oil & Gas Litigation \$ 295,700 GF's from Oil & Gas Legal Services													

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Oil, Gas and Mining (2091)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Eliminate I/A Receipts	Dec	-2,828.3	-2,252.2	-90.5	-431.4	-54.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-2,828.3	Eliminate I/A Receipts. With the transfer of funding and elimination of Oil & Gas Litigation and Legal Services BRU and Components, I/A Receipts are no longer necessary. Net-Zero Funding Effect.											
		(\$2,919,100) Conference Committe											
		(\$ 10,900) Salary Adjustment - FY2003 COLA Increase											
		\$ 101,700 Transfer PCN 03-0310 w/ I/A Rcpts to Timekeeping and Support Component.											
PCN 03-0310 to Timekeeping and Support with I/A Receipts	Trout	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-101.7	Transfer PCN 03-0310 Spec Asst To The Commissioner II to the Timekeeping and Support Component with funding.											
PCN 03-1246 from Criminal Division, Criminal Justice Litigation	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Transfer PCN 03-1246, PFT Associate Attorney I w/ no funding from Criminal Division, Criminal Justice Litigation.											
	Totals	4,346.1	2,383.7	90.5	1,817.7	54.2	0.0	0.0	0.0	0.0	33	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Special Litigation (2213)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	2,421.2	2,034.5	28.5	319.3	38.9	0.0	0.0	0.0	0.0	26	1	0
1003 G/F Match		2.7											
1007 I/A Rcpts		2,418.5											
Subtotal		2,421.2	2,034.5	28.5	319.3	38.9	0.0	0.0	0.0	0.0	26	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
PCN 03-0345 to Oil, Gas, and Mining	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Out PCN 03-0345 w/ no funding to Oil, Gas and Mining													
Add PCN 03-0375 Attorney IV PPT - Risk Mgmt/Tort Litigation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
New PPT Attorney IV position for Risk Management/Tort Litigation													
Consolidate funding sources within Civil Division BRU ADN# 0330085	Trout	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.7											
To clean up and consolidate funding sources within Civil Division BRU. (\$2.7) G/F Match from Year 3 Labor Costs. ADN# 0330085													
Subtotal		2,418.5	2,031.8	28.5	319.3	38.9	0.0	0.0	0.0	0.0	26	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Special Litigation (2213)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	9.2	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	12.1	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Totals		2,439.8	2,053.1	28.5	319.3	38.9	0.0	0.0	0.0	0.0	26	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Statehood Defense (2125)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
PCN 03-0338 to Office of the Attorney General	Trout	-160.0	-137.7	-0.5	-17.8	-4.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-160.0	Transfer pcn 03-0338 PFT Attorney VI to Office of the Attorney General w/ funding.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.1	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
From Deputy Attorney General's Office to Adjust Vacancy Factor	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	70.0	From Deputy Attorney General's Office to adjust vacancy by fund source.											
From Natural Resources to adjust vacancy by fund source	Trin	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.9	From Natural Resources to adjust vacancy by fund source											
From Legislation/Regulations to adjust vacancy by fund source	Trin	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.2	From Legislation/Regulations to adjust vacancy by fund source											
Totals		-56.8	-34.5	-0.5	-17.8	-4.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Transportation Section (2214)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	2,143.8	1,661.5	20.4	428.7	33.2	0.0	0.0	0.0	0.0	19	1	0
1004 Gen Fund		1.6											
1007 I/A Rcpts		2,142.2											
		Subtotal	2,143.8	1,661.5	20.4	428.7	33.2	0.0	0.0	0.0	19	1	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
To Commercial Section to adjust vacancy by fund source ADN# 0330131	Trout	-41.1	-41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-41.1											
Transfer personal services authorization (\$41.1) to Commercial section to offset underfunding. ADN# 0330131													
Consolidate funding sources within Civil Division BRU ADN# 0330086	Trout	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6											
To clean up and consolidate funding sources within Civil Division BRU. (\$1.6) GF's from Year 3 Labor Costs. ADN# 0330086													
		Subtotal	2,101.1	1,618.8	20.4	428.7	33.2	0.0	0.0	0.0	19	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Transportation Section (2214)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.1	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.											
PCN 03-0162 to Governmental Affairs Section	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0162 , PFT Attorney III w/ no funding to Governmental Affairs Section.													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	9.8	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
To Human Services Section to adjust vacancy by fund source	Trout	-63.7	-63.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-63.7	To Human Services Section to adjust vacancy by fund source											
Totals		2,051.3	1,569.0	20.4	428.7	33.2	0.0	0.0	0.0	0.0	18	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Timekeeping and Support (2258)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	769.2	647.1	1.3	93.7	27.1	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		15.9											
1007 I/A Rcpts		753.3											
Subtotal		769.2	647.1	1.3	93.7	27.1	0.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
To Commercial Section to adjust vacancy by fund source ADN# 0330131	Trout	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.5											
Transfer personal services authorization (\$14.5) to Commercial section to offset underfunding. ADN# 0330131													
Consolidate funding sources within Civil Division BRU ADN# 0330087	Trout	-15.9	-0.1	0.0	-15.7	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.9											
To clean up and consolidate funding sources within Civil Division BRU. adn# 0330087													
Subtotal		738.8	632.5	1.3	78.0	27.0	0.0	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Timekeeping and Support (2258)

BRU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for GP/SS/KK Bargaining Units	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	7.1	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.											
PCN 03-0310 from Oil, Gas & Mining with funding.	Trin	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	101.7	Transfer PCN 03-0310 Spec Asst To The Commissioner II from Oil, Gas & Mining Component with funding.											
Totals		847.6	741.3	1.3	78.0	27.0	0.0	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Statehood Defense (2125)

BRU: Statehood Defense (36)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,114.5	773.4	14.4	300.3	26.4	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,114.5											
		Subtotal	1,114.5	773.4	14.4	300.3	26.4	0.0	0.0	0.0	10	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		Subtotal	1,114.5	773.4	14.4	300.3	26.4	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Unallocated Reduction (2634)

BRU: Oil and Gas Litigation and Legal Services (317)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	-442.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-442.5	0	0	0
1004 Gen Fund		-442.5											
Spread Unallocated Reduction ADN# 0330128	Unalloc	442.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	442.5	0	0	0
1004 Gen Fund		442.5	To spread legislative unallocated reduction within Oil and Gas Litigation and Legal Services. ADN# 0330128										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Oil & Gas Litigation (2312)

BRU: Oil and Gas Litigation and Legal Services (317)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
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 Rcp		1,477.0											
Reappropriation Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11 (SB 2006) ADN# 0330095	ReAprop	786.6	0.0	0.0	786.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		786.6											
Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11 (SB 2006) ADN# 0330095 Reappropriation of the unexpended and unobligated balance of appropriations made in Sec 1 Ch 60 SLA 2001 page 26 lines 16 - 17 , Oil and Gas Litigation and Legal Services with an effective date of June 30, 2002. \$786,611.11 GF's													
Spread Unallocated Reductions ADN# 0330124 / ADN# 0330128	Unalloc	-936.2	0.0	0.0	-936.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-936.2											
To spread General Fund portion of the Department-level legislative unallocated reduction (\$506.3) ADN# 0330124 from Office of the Attorney General and legislative unallocated reduction (\$442.5) ADN# 0330128 within Oil and Gas Litigation and Legal Services. (\$936.2) Gen Fund from Oil & Gas Litigation and Legal Services, Oil & Gas Litigation (\$2.7) G/F Match from Civil Division, Deputy Attorney General's Office (\$2.1) G/F Match from Criminal Division, Criminal Appeals/Special Litigation (\$6.4) GF/Prgm from Civil Division, Collections and Support (\$1.4) GF/MH from Civil Division, Human Services													
Subtotal		4,195.5	0.0	0.0	4,195.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Oil & Gas Litigation (2312)

BRU: Oil and Gas Litigation and Legal Services (317)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	4,195.5	0.0	0.0	4,195.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
To Oil, Gas & Mining and Office of the Attorney General due to elimination of BRU	Trout	-4,195.5	0.0	0.0	-4,195.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,718.5	To transfer funding and eliminate Oil & Gas Litigation and Legal Services BRU & Components / Replace I/A Receipts in existing Civil Division Oil, Gas & Mining - Net Zero Funding Effect.											
1105 PFund Rcp	-1,477.0	(\$160,000) GF's transferred to Civil Division, Office of the Attorney General (\$2,558,500) GF's transferred to Civil Division, Oil, Gas & Mining (\$1,477,000) PFund Rcpts transferred to Civil Division, Oil, Gas & Mining											
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Oil & Gas Legal Services (2313)

BRU: Oil and Gas Litigation and Legal Services (317)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	295.7	0.0	0.0	295.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		295.7											
Subtotal		295.7	0.0	0.0	295.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		295.7	0.0	0.0	295.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
To Oil, Gas & Mining due to elimination of BRU Trout		-295.7	0.0	0.0	-295.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-295.7											
			To transfer funding and eliminate Oil & Gas Litigation and Legal Services BRU & Components / Replace I/A Receipts in existing Civil Division Oil, Gas & Mining - Net Zero Funding Effect.										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Office of the Attorney General (2162)

BRU: Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
PCN 03-0338 from Statehood Defense	Trin	160.0	108.2	7.5	37.3	2.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	160.0	Transfer in PCN 03-0338 PFT Attorney VI from Statehood Defense with funding.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.6	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
PCN 03-0097 from Governmental Affairs	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0097 PFT Attorney V position from Governmental Affairs w/ no funding.													
Funding from Oil & Gas Litigation Component	Trin	160.0	108.1	7.5	37.4	2.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	160.0	Funding from Oil & Gas Litigation due to elimination of BRU/Component.											
To Administrative Services to adjust vacancy by fund source	Trout	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.2	To Administrative Services to adjust vacancy by fund source											
Totals		310.4	206.7	15.0	74.7	4.0	10.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Administrative Services (2164)

BRU: Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	1,281.7	1,166.2	7.8	81.7	26.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		538.6											
1005 GF/Prgm		51.4											
1007 I/A Rcpts		691.7											
Subtotal		1,281.7	1,166.2	7.8	81.7	26.0	0.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
PCN 03-0370 from Collections and Support	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In PCN 03-0370 w/ no funding from Collections and Support for Victim's Rights (FY02 Victim Restitution Fiscal Note, SB 105)													
Delete PCN 03-0372 Accounting Clerk II Victims Rights	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 03-0372 Accounting Clerk II PFT position for Victims Rights/Victim Restitution - position never established.													
Subtotal		1,281.7	1,166.2	7.8	81.7	26.0	0.0	0.0	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Administrative Services (2164)

BRU: Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for GP/SS/KK Bargaining Units	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	7.9	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-general fund portion of COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	0.2												
From Office of the Attorney General to adjust Trin vacancy by fund source		13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.2	From Office of the Attorney General to adjust vacancy by fund source											
Totals		1,303.7	1,188.2	7.8	81.7	26.0	0.0	0.0	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Department Unallocated Reduction (2688)

BRU: Department Unallocated Reduction (489)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
*****		Changes From FY2003 Management Plan To FY2004 Governor											*****	
Department Unallocated Reduction	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0	
1004 Gen Fund		-700.0	Significant program reductions in other state agencies, if enacted, could result in a downstream reduction in the level of general fund legal work performed by Law. A more precisely budgeted allocation of such a reduction is impossible to predict prior to knowing what programs will be subject to cuts. Additionally, the Department is considering what legal costs it currently absorbs with general funds that would more appropriately be charged to the benefiting agency. If Law is successful in securing replacement funding, some reductions in general funds could ensue.											
Totals		-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0	