

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Office of the Attorney General (2162)

**RDU:** Office of the Attorney General (466)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****										
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	344.8	259.0	10.0	67.0	8.8	0.0	0.0	0.0	3	0	0
		344.8										
<b>Subtotal</b>		<b>344.8</b>	<b>259.0</b>	<b>10.0</b>	<b>67.0</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****										
<b>Totals</b>		<b>344.8</b>	<b>259.0</b>	<b>10.0</b>	<b>67.0</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Unallocated Reduction (2385)  
**RDU:** Office of the Attorney General (466)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	-506.3	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										
<b>Spread Department-level Unallocated Reduction ADN# 0330124</b>												
	Unalloc	506.3	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 Criminial 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												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Unallocated Reduction (2635)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
		-250.0										
<b>Spread Unallocated Reduction ADN# 0330125</b>												
1004 Gen Fund	Unalloc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
		250.0										
To spread legislative unallocated reduction (\$250.0) to Criminal Justice Litigation, ADN# 0330125												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** First Judicial District (2198)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,261.8	1,051.3	94.2	89.5	26.8	0.0	0.0	0.0	16	0	0
		1,261.8										
<b>Subtotal</b>		<b>1,261.8</b>	<b>1,051.3</b>	<b>94.2</b>	<b>89.5</b>	<b>26.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>PCN 03-1171 from Criminal Justice Litigation/Reclassify ADN# 0330126</b>												
1004 Gen Fund	Trin	62.7	47.7	2.0	5.0	2.0	6.0	0.0	0.0	1	0	0
		62.7										
<b>Subtotal</b>		<b>1,324.5</b>	<b>1,099.0</b>	<b>96.2</b>	<b>94.5</b>	<b>28.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
1004 Gen Fund	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		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.												
<b>Adjust Vacancy</b>												
	LIT	0.0	6.0	0.0	0.0	0.0	-6.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy												
<b>From Criminal Appeals/Special Litigation to adjust vacancy by fund source</b>												
1004 Gen Fund	Trin	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.2										
From Criminal Appeals/Special Litigation to adjust vacancy by fund source												
<b>From Third Judicial District: Outside Anchorage to adjust vacancy by fund source</b>												
1004 Gen Fund	Trin	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		18.5										
From Third Judicial District: Outside Anchorage to adjust vacancy by fund source												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** First Judicial District (2198)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>1,356.2</b>	<b>1,136.7</b>	<b>96.2</b>	<b>94.5</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
	<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>											
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	<b>Totals</b>	<b>1,364.9</b>	<b>1,145.4</b>	<b>96.2</b>	<b>94.5</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Second Judicial District (2199)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	882.4	717.8	70.5	62.7	31.4	0.0	0.0	0.0	8	0	0
<b>Subtotal</b>		<b>882.4</b>	<b>717.8</b>	<b>70.5</b>	<b>62.7</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>882.4</b>	<b>717.8</b>	<b>70.5</b>	<b>62.7</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
1004 Gen Fund	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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.												
<b>From Criminal Justice Litigation to adjust vacancy by fund source</b>												
1004 Gen Fund	Trin	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Criminal Justice Litigation to adjust vacancy by fund source												
<b>From Criminal Appeals/Special Litigation to adjust vacancy by fund source</b>												
1004 Gen Fund	Trin	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Criminal Appeals/Special Litigation to adjust vacancy by fund source												
<b>Subtotal</b>		<b>901.2</b>	<b>736.6</b>	<b>70.5</b>	<b>62.7</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
1004 Gen Fund	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Second Judicial District (2199)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	904.7	740.1	70.5	62.7	31.4	0.0	0.0	0.0	8	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Third Judicial District: Anchorage (2261)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,650.0	3,280.6	89.0	221.9	52.5	6.0	0.0	0.0	51	1	0
1004 Gen Fund		3,246.8										
1007 I/A Rcpts		403.2										
<b>Drunk Driving Amendments CH60 SLA2002 (HB4) ADN 0330090 (Sec 2 CH 94 SLA 2002 P42 L18)</b>												
	FisNot	138.0	93.0	0.4	29.0	2.6	13.0	0.0	0.0	2	0	0
1004 Gen Fund		138.0										
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												
This fiscal note includes 2 new PFT Paralegal positions: Anchorage / Palmer												
<b>Subtotal</b>		<b>3,788.0</b>	<b>3,373.6</b>	<b>89.4</b>	<b>250.9</b>	<b>55.1</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Delete position associated w/ Fiscal Note02 .08 Blood Alcohol/Felony DWI (Ch 60 SLA 01)</b>												
	PosAdj	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.												
<b>Subtotal</b>		<b>3,788.0</b>	<b>3,373.6</b>	<b>89.4</b>	<b>250.9</b>	<b>55.1</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units</b>												
	SalAdj	0.9	0.9	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.												
<b>PCN 03-1256 to Criminal Justice Litigation</b>												
	Trout	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.												
<b>PCN 03-1245 from Criminal Justice Litigation</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Third Judicial District: Anchorage (2261)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer In PCN 03-1245, PFT Paralegal Assistant I, w/ no funding from Criminal Justice Litigation.												
<b>To Third Judicial: Outside Anchorage for Palmer Drug Prosecution Unit</b>												
	Trout	-57.8	-51.1	-1.0	-4.8	-0.9	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.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts		1.9										
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.												
<b>Adjust Vacancy</b>												
	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to adjust vacancy factor.												
<b>From Criminal Justice Litigation to adjust vacancy by fund source</b>												
	Trin	80.9	80.9	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												
<b>Subtotal</b>		<b>3,834.6</b>	<b>3,439.9</b>	<b>88.4</b>	<b>233.1</b>	<b>54.2</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1007 I/A Rcpts		1.6										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>3,856.5</b>	<b>3,461.8</b>	<b>88.4</b>	<b>233.1</b>	<b>54.2</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,467.0	2,164.6	114.5	154.9	33.0	0.0	0.0	0.0	30	0	0
1004 Gen Fund		2,465.4										
1007 I/A Rcpts		1.6										
<b>Subtotal</b>		<b>2,467.0</b>	<b>2,164.6</b>	<b>114.5</b>	<b>154.9</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>2,467.0</b>	<b>2,164.6</b>	<b>114.5</b>	<b>154.9</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>From Third Judicial: Anchorage for Palmer Drug Prosecution Unit</b>												
	Trin	57.8	51.1	1.0	4.8	0.9	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.												
<b>Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units</b>												
	SalAdj	0.4	0.4	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.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1007 I/A Rcpts		0.7										
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.												
<b>To First Judicial District to adjust vacancy by fund source</b>												
	Trout	-18.5	-18.5	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												
<b>Funding for Palmer Drug Prosecution Unit</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	Inc	57.0	50.6	0.9	4.6	0.9	0.0	0.0	0.0	0	0	0
		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.												
<b>Subtotal</b>		<b>2,575.8</b>	<b>2,260.3</b>	<b>116.4</b>	<b>164.3</b>	<b>34.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
1007 I/A Rcpts		0.5										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>2,589.9</b>	<b>2,274.4</b>	<b>116.4</b>	<b>164.3</b>	<b>34.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Fourth Judicial District (2201)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,145.0	2,683.3	229.2	161.9	64.1	6.5	0.0	0.0	37	0	0
1004 Gen Fund		2,843.1										
1007 I/A Rcpts		301.9										
<b>Subtotal</b>		<b>3,145.0</b>	<b>2,683.3</b>	<b>229.2</b>	<b>161.9</b>	<b>64.1</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>From Criminal Justice Litigation to adjust vacancy ADN# 0330129</b>												
	Trin	26.5	26.5	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												
<b>Subtotal</b>		<b>3,171.5</b>	<b>2,709.8</b>	<b>229.2</b>	<b>161.9</b>	<b>64.1</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>From DOT for Fairbanks Lease Costs</b>												
	Atrin	134.4	0.0	0.0	134.4	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.												
<b>Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units</b>												
	SalAdj	1.0	1.0	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.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
1007 I/A Rcpts		0.8										
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.												
<b>From Criminal Justice Litigation to adjust vacancy by fund source</b>												
	Trin	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Fourth Judicial District (2201)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		65.9										
From Criminal Justice Litigation to adjust vacancy by fund source												
<b>Subtotal</b>		<b>3,388.7</b>	<b>2,792.6</b>	<b>229.2</b>	<b>296.3</b>	<b>64.1</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1007 I/A Rcpts		0.9										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>3,404.1</b>	<b>2,808.0</b>	<b>229.2</b>	<b>296.3</b>	<b>64.1</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Criminal Justice Litigation (2202)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,727.0	1,216.6	102.6	360.7	47.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,518.3										
1007 I/A Rcpts		208.7										
<b>Parental Consent Statute Sec 45 Ch 1 SSSLA 02 P 117 L 9 (HCS CSSB 2006) ADN# 0320239</b>												
	OthApr	49.9	0.0	0.0	49.9	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												
<b>Reappropriation Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11 (SB 2006) ADN# 0330093</b>												
	ReAprop	235.0	59.5	75.0	72.0	28.0	0.5	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												
<b>Spread Unallocated Reduction ADN# 0330125</b>												
	Unalloc	-250.0	-59.5	-75.0	-87.0	-28.0	-0.5	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												
<b>Subtotal</b>												
		<b>1,761.9</b>	<b>1,216.6</b>	<b>102.6</b>	<b>395.6</b>	<b>47.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>PCN 03-1171 w/ funding to First Judicial District/Reclassify ADN# 0330126</b>												
	Trout	-62.7	-47.7	-2.0	-5.0	-8.0	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**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Criminal Justice Litigation (2202)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authorization to Fourth Judicial District to offset underfunding. ADN# 0330129												
<b>Subtotal</b>		<b>1,672.7</b>	<b>1,142.4</b>	<b>100.6</b>	<b>390.6</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2003 Management Plan To FY2004 Governor</b> *****												
<b>PCN 03-1256 from Third Judicial District: Anchorage</b>												
	Trin	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.												
<b>PCN 03-1245 to Third Judicial District: Anchorage</b>												
	Trout	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.												
<b>Parental Consent Statute-Sec 45 Ch 1 SSSLA 02 P117 L9</b>												
	OTI	-49.9	0.0	0.0	-49.9	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												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1007 I/A Rcpts		1.1										
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.												
<b>Delete PCN's 03-1030 and 03-1169 to adjust vacancy.</b>												
	PosAdj	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.												
<b>PCN 03-1246 To Civil Division, Oil Gas &amp; Mining</b>												
	Trout	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.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Criminal Justice Litigation (2202)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>To Fourth Judicial District to adjust vacancy by fund source</b>												
	Trout	-65.9	-65.9	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												
<b>To Third Judicial District: Anchorage to adjust vacancy by fund source</b>												
	Trout	-80.9	-80.9	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												
<b>To Second Judicial District to adjust vacancy by fund source</b>												
	Trout	-4.4	-4.4	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												
<b>Adjust Vacancy</b>												
	LIT	0.0	7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy												
<b>Subtotal</b>		<b>1,481.1</b>	<b>1,008.3</b>	<b>100.6</b>	<b>333.1</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>1,483.3</b>	<b>1,010.5</b>	<b>100.6</b>	<b>333.1</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Criminal Appeals/Special Litigation (2203)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,831.2	2,365.4	83.4	309.4	55.0	18.0	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										
<b>Spread Department-level Unallocated Reduction ADN# 0330124</b>												
	Unalloc	-2.1	-2.1	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												
<b>Subtotal</b>												
		<b>2,829.1</b>	<b>2,363.3</b>	<b>83.4</b>	<b>309.4</b>	<b>55.0</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>2</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>												
		<b>2,829.1</b>	<b>2,363.3</b>	<b>83.4</b>	<b>309.4</b>	<b>55.0</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>2</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units</b>												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1007 I/A Rcpts		2.0										
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.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.2										
1004 Gen Fund		10.4										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Criminal Appeals/Special Litigation (2203)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		3.7										
1134 F&G CFP		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.												
<b>To Second Judicial District to adjust vacancy by fund source</b>												
Trout		-10.9	-10.9	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												
<b>To First Judicial District to adjust vacancy by fund source</b>												
Trout		-7.2	-7.2	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												
<b>Subtotal</b>		<b>2,835.3</b>	<b>2,369.5</b>	<b>83.4</b>	<b>309.4</b>	<b>55.0</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>2</b>	<b>0</b>
***** <b>Changes From FY2004 Governor To FY2004 Governor Amended</b> *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
SalAdj		10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		1.3										
1004 Gen Fund		4.3										
1007 I/A Rcpts		1.1										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>2,845.8</b>	<b>2,380.0</b>	<b>83.4</b>	<b>309.4</b>	<b>55.0</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Deputy Attorney General's Office (2205)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	200.2	170.6	8.0	18.0	3.6	0.0	0.0	0.0	2	0	0
		200.2										
<b>Reappropriation Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11 (SB 2006) ADN# 0330094</b>												
1004 Gen Fund	ReAprop	333.3	116.9	1.0	155.0	0.0	60.4	0.0	0.0	0	0	0
		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												
<b>Spread Unallocated Reduction ADN# 0330127</b>												
1004 Gen Fund	Unalloc	-250.0	-33.6	-1.0	-155.0	0.0	-60.4	0.0	0.0	0	0	0
		-250.0										
To spread legislative unallocated reduction (\$250.0) to Civil Division, Deputy Attorney General's Office. ADN# 0330127												
<b>Spread Department-level Unallocated Reduction ADN# 0330124</b>												
1003 G/F Match	Unalloc	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-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												

<b>Subtotal</b>		<b>280.8</b>	<b>251.2</b>	<b>8.0</b>	<b>18.0</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Adjust Vacancy Factor ADN# 0330130</b>												
Line Item Transfer to Adjust Vacancy	LIT	0.0	-80.3	0.0	80.3	0.0	0.0	0.0	0.0	0	0	0
<b>Consolidate funding sources within Civil Division BRU</b>												
	Trin	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Deputy Attorney General's Office (2205)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1003 G/F Match		2.7										
1004 Gen Fund		17.5										

To clean up and consolidate funding sources within Civil Division BRU.

\$ 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

<b>Subtotal</b>		<b>301.0</b>	<b>170.9</b>	<b>8.0</b>	<b>118.5</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **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
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.

**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
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
1004 Gen Fund		-10.0										

To Environmental Law to adjust vacancy by fund source

<b>Subtotal</b>		<b>221.9</b>	<b>161.8</b>	<b>8.0</b>	<b>48.5</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2004 Governor To FY2004 Governor Amended** \*\*\*\*\*

**\$75 per Month Health Insurance Increase for Bargaining Units**

SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

**AMD: Outside Counsel and Expert Witness Costs (Capital Bill Language)**

OTI		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Deputy Attorney General's Office (2205)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		175.0										
Outside counsel and contract expert witness costs to defend victims rights as embodied in AS 12.61.120 now challenged in Murtaugh v State.												
	<b>Totals</b>	<b>397.8</b>	<b>162.7</b>	<b>8.0</b>	<b>223.5</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Unallocated Reduction (2636)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
		-250.0										
<b>Spread Unallocated Reduction ADN# 0330127</b>												
1004 Gen Fund	Unalloc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
		250.0										
To spread legislative unallocated reduction (\$250.0) to Civil Division, Deputy Attorney General's Office. ADN# 0330127												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Collections and Support (2210)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,902.9	1,423.7	23.6	413.3	35.8	6.5	0.0	0.0	22	1	0
1004 Gen Fund		231.2										
1005 GF/Prgm		297.2										
1007 I/A Rcpts		1,374.5										
<b>Spread Department-level Unallocated Reduction ADN# 0330124</b>												
	Unalloc	-6.4	-6.4	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												
<b>Subtotal</b>		<b>1,896.5</b>	<b>1,417.3</b>	<b>23.6</b>	<b>413.3</b>	<b>35.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>PCN 03-0370 to Administrative Services</b>												
	Trout	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)												
<b>Deleting PCN 03-0374 PPT Admin Clerk II - .08 Blood Alcohol/Felony DWI</b>												
	PosAdj	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.												
<b>PCN 03-0325 to Environmental Law</b>												
	Trout	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.												
<b>PCN 03-0107 from Environmental Law</b>												
	Trin	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.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Collections and Support (2210)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>1,896.5</b>	<b>1,417.3</b>	<b>23.6</b>	<b>413.3</b>	<b>35.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units</b>	SalAdj	3.6	3.6	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.												
<b>PCN 03-0299 to Human Services</b>	Trout	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.												
<b>PCN 03-0349 from Human Services</b>	Trin	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.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1005 GF/Prgm		1.3										
1007 I/A Rcpts		7.4										
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.												
<b>Subtotal</b>		<b>1,909.7</b>	<b>1,430.5</b>	<b>23.6</b>	<b>413.3</b>	<b>35.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1005 GF/Prgm		2.6										
1007 I/A Rcpts		5.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>1,918.5</b>	<b>1,439.3</b>	<b>23.6</b>	<b>413.3</b>	<b>35.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Commercial Section (2211)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,000.9	1,302.9	18.3	653.0	26.7	0.0	0.0	0.0	14	4	0
1004 Gen Fund		314.0										
1007 I/A Rcpts		1,686.9										
<b>Subtotal</b>		<b>2,000.9</b>	<b>1,302.9</b>	<b>18.3</b>	<b>653.0</b>	<b>26.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Reclass PCN 03-0343 to Full-Time Status</b>												
	PosAdj	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.												
<b>From Transportation Section to adjust vacancy by fund source ADN# 0330131</b>												
	Trin	41.1	41.1	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												
<b>From Timekeeping and Support to adjust vacancy by fund source ADN# 0330131</b>												
	Trin	14.5	14.5	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												
<b>PCN 03-0236 to Natural Resources</b>												
	Trout	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.												
<b>PCN 03-0262 from Natural Resources</b>												
	Trin	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, from Natural Resources with no funding.												
<b>Subtotal</b>		<b>2,056.5</b>	<b>1,358.5</b>	<b>18.3</b>	<b>653.0</b>	<b>26.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>2</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Commercial Section (2211)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		9.6										
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.												
<b>From Fair Business Practices to adjust vacancy by fund source</b>												
	Trin	26.5	26.5	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												
<b>From Legislation/Regulations to adjust vacancy by fund source</b>												
	Trin	6.4	6.4	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												
<b>Subtotal</b>		<b>2,101.4</b>	<b>1,403.4</b>	<b>18.3</b>	<b>653.0</b>	<b>26.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>2</b>	<b>0</b>
***** <b>Changes From FY2004 Governor To FY2004 Governor Amended</b> *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		2.0										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>2,105.1</b>	<b>1,407.1</b>	<b>18.3</b>	<b>653.0</b>	<b>26.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Environmental Law (2092)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,241.3	876.0	43.9	287.6	33.8	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										
<b>Subtotal</b>		<b>1,241.3</b>	<b>876.0</b>	<b>43.9</b>	<b>287.6</b>	<b>33.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>PCN 03-0325 from Collections and Support</b>												
	Trin	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.												
<b>PCN 03-0107 to Collections and Support</b>												
	Trout	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												
<b>Subtotal</b>		<b>1,241.3</b>	<b>876.0</b>	<b>43.9</b>	<b>287.6</b>	<b>33.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for GP/SS Bargaining Units</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1055 IA/OIL HAZ		0.5										
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.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		0.9										
1055 IA/OIL HAZ		2.6										
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.												
<b>From Legislation/Regulations to adjust vacancy by fund source</b>												
	Trin	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Environmental Law (2092)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
From Legislation/Regulations to adjust vacancy by fund source												
<b>From Deputy Attorney General's Office to adjust vacancy by fund source</b>												
	Trin	10.0	10.0	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												
<b>Subtotal</b>		<b>1,270.7</b>	<b>905.4</b>	<b>43.9</b>	<b>287.6</b>	<b>33.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.3										
1055 IA/OIL HAZ		1.0										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>1,273.3</b>	<b>908.0</b>	<b>43.9</b>	<b>287.6</b>	<b>33.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Fair Business Practices (2206)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,712.9	1,345.9	12.5	291.6	53.2	9.7	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										
<b>Physician Negotiations CH68 SLA2002 (SB37) ADN# 0330091 (Sec 2 CH 94 SLA 2002 P44 L 20)</b>												
	FisNot	119.5	58.3	2.6	51.1	1.0	6.5	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												
<b>Consumer Protection Sec 13(b) CH 1 SSSLA 2002 P 101 L 17 (SB 2006) ADN# 0330092</b>												
	OthApr	200.0	0.0	0.0	200.0	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												
<b>Subtotal</b>		<b>2,032.4</b>	<b>1,404.2</b>	<b>15.1</b>	<b>542.7</b>	<b>54.2</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>2</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Add PCN 03-0377 for Physicians Negotiations Fiscal Note CH68 SLA2002 SB37, ADN# 0330091</b>												
	PosAdj	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												
<b>Delete PCN 03-2001 PFT Law Office Assistant I</b>												
	PosAdj	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.												
<b>To Governmental Affairs to adjust vacancy by fund source ADN# 0330132</b>												
	Trout	-18.5	-18.5	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												
<b>To Legislation/Regulations to adjust vacancy by fund source ADN# 0330132</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Fair Business Practices (2206)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authorization (\$3.0) to Legislation/Regulations to offset underfunding. ADN# 0330132												
<b>Subtotal</b>		<b>2,010.9</b>	<b>1,382.7</b>	<b>15.1</b>	<b>542.7</b>	<b>54.2</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>2</b>	<b>0</b>

\*\*\*\*\* **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
1007 I/A Rcpts		1.8										
1108 Stat Desig		0.3										

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	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		5.2										
1108 Stat Desig		2.2										

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 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
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	1	0	0
Line item transfer to allow for enhanced consumer advocacy: 1 PFT Attorney IV position												

<b>Subtotal</b>		<b>1,998.7</b>	<b>1,483.4</b>	<b>15.6</b>	<b>425.8</b>	<b>57.7</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>2</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2004 Governor To FY2004 Governor Amended** \*\*\*\*\*

**\$75 per Month Health Insurance Increase for Bargaining Units**

	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Fair Business Practices (2206)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1108 Stat Desig		0.4											
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.													
		<b>Totals</b>	<b>2,001.5</b>	<b>1,486.2</b>	<b>15.6</b>	<b>425.8</b>	<b>57.7</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Governmental Affairs Section (2207)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,551.8	1,940.8	20.7	1,553.3	37.0	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										
<b>Subtotal</b>		<b>3,551.8</b>	<b>1,940.8</b>	<b>20.7</b>	<b>1,553.3</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>From Fair Business Practices to adjust vacancy by fund source ADN# 0330132</b>												
	Trin	18.5	18.5	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												
<b>Subtotal</b>		<b>3,570.3</b>	<b>1,959.3</b>	<b>20.7</b>	<b>1,553.3</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units</b>												
	SalAdj	1.8	1.8	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.												
<b>PCN 03-0162 from Transportation Section</b>												
	Trin	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.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1007 I/A Rcpts		8.3										
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.												
<b>PCN 03-0097 to Office of the Attorney General</b>												
	Trout	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												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Governmental Affairs Section (2207)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>From Legislation/Regulations to adjust vacancy by fund source</b>												
	Trin	8.4	8.4	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												
<b>Subtotal</b>		<b>3,595.6</b>	<b>1,984.6</b>	<b>20.7</b>	<b>1,553.3</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2004 Governor To FY2004 Governor Amended</b> *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		2.1										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>3,599.9</b>	<b>1,988.9</b>	<b>20.7</b>	<b>1,553.3</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Human Services and Child Protection (2208)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
ConfCom		4,030.1	3,463.8	61.2	444.0	61.1	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										
<b>Spread Department-level Unallocated Reduction ADN# 0330124</b>												
Unalloc		-1.4	-1.4	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												
<b>Subtotal</b>		<b>4,028.7</b>	<b>3,462.4</b>	<b>61.2</b>	<b>444.0</b>	<b>61.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Reclass PCN 03-0294 and PCN 03-0348 to Full-Time Status</b>												
PosAdj		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.												
<b>Subtotal</b>		<b>4,028.7</b>	<b>3,462.4</b>	<b>61.2</b>	<b>444.0</b>	<b>61.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units</b>												
SalAdj		2.4	2.4	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.												
<b>PCN 03-0349 to Collections and Support</b>												
Trout		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.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Human Services and Child Protection (2208)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>PCN 03-0299 from Collections and Support</b>												
Trin		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.												
<b>PCN 03-0281 from Oil, Gas and Mining</b>												
Trin		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.												
<b>PCN 03-0297 to Oil, Gas and Mining</b>												
Trout		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												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
SalAdj		23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1007 I/A Rcpts		8.1										
1037 GF/MH		0.6										
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.												
<b>From Transportation Section to adjust vacancy by fund source</b>												
Trin		63.7	63.7	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												
<b>From Natural Resources to adjust vacancy by fund source</b>												
Trin		1.6	1.6	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												
<b>Subtotal</b>		<b>4,119.6</b>	<b>3,553.3</b>	<b>61.2</b>	<b>444.0</b>	<b>61.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
SalAdj		20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
1007 I/A Rcpts		5.0										

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Human Services and Child Protection (2208)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>4,139.8</b>	<b>3,573.5</b>	<b>61.2</b>	<b>444.0</b>	<b>61.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Legislation/Regulations (2209)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	513.1	390.6	11.0	99.2	12.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund		382.7										
1007 I/A Rcpts		130.4										
<b>Subtotal</b>		<b>513.1</b>	<b>390.6</b>	<b>11.0</b>	<b>99.2</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>From Fair Business Practices to adjust vacancy by fund source ADN# 0330132</b>												
	Trin	3.0	3.0	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												
<b>From Natural Resources to adjust vacancy by fund source ADN# 0330132</b>												
	Trin	8.0	8.0	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												
<b>Subtotal</b>		<b>524.1</b>	<b>401.6</b>	<b>11.0</b>	<b>99.2</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	3.1	3.1	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.												
<b>To Statehood Defense to adjust vacancy by fund source</b>												
	Trout	-11.2	-11.2	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												
<b>To Governmental Affairs to adjust vacancy by fund source</b>												
	Trout	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.4										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Legislation/Regulations (2209)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
To Governmental Affairs to adjust vacancy by fund source												
<b>To Environmental Law to adjust vacancy by fund source</b>												
	Trout	-12.0	-12.0	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												
<b>To Commercial Section to adjust vacancy by fund source</b>												
	Trout	-6.4	-6.4	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												
<b>Subtotal</b>		<b>489.2</b>	<b>366.7</b>	<b>11.0</b>	<b>99.2</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	0.9	0.9	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 bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>490.1</b>	<b>367.6</b>	<b>11.0</b>	<b>99.2</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Natural Resources (2212)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,311.5	1,200.5	23.7	57.1	30.2	0.0	0.0	0.0	14	1	0
1004 Gen Fund		982.8										
1007 I/A Rcpts		328.7										
<b>Subtotal</b>		<b>1,311.5</b>	<b>1,200.5</b>	<b>23.7</b>	<b>57.1</b>	<b>30.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>To Legislation/Regulations to adjust vacancy by fund source ADN# 0330132</b>												
	Trout	-8.0	-8.0	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												
<b>PCN 03-0236 from Commercial Section</b>												
	Trin	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.												
<b>PCN 03-0262 to Commercial Section</b>												
	Trout	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, Commercial Section with no funding.												
<b>Subtotal</b>		<b>1,303.5</b>	<b>1,192.5</b>	<b>23.7</b>	<b>57.1</b>	<b>30.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>2</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for GP/SS Bargaining Units</b>												
	SalAdj	0.9	0.9	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.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1007 I/A Rcpts		1.4										

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**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Natural Resources (2212)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Human Services Section to adjust vacancy by fund source												
<b>To Statehood Defense to adjust vacancy by fund source</b>												
1004 Gen Fund	Trout	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Statehood Defense to adjust vacancy by fund source												
<b>Subtotal</b>		<b>1,295.6</b>	<b>1,184.6</b>	<b>23.7</b>	<b>57.1</b>	<b>30.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>2</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
1004 Gen Fund	SalAdj	2.6	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>1,299.3</b>	<b>1,188.3</b>	<b>23.7</b>	<b>57.1</b>	<b>30.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Oil, Gas and Mining (2091)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	2,919.1	2,343.0	90.5	431.4	54.2	0.0	0.0	0.0	32	0	0
		2,919.1										
<b>Subtotal</b>		<b>2,919.1</b>	<b>2,343.0</b>	<b>90.5</b>	<b>431.4</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>PCN 03-0345 from Special Litigation</b>												
Transfer In PCN 03-0345 w/ no funding from Special Litigation	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<b>Reclass PCN 03-0345 to Full-Time status</b>												
Reclassify PCN 03-0345 to Full-Time status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>Subtotal</b>		<b>2,919.1</b>	<b>2,343.0</b>	<b>90.5</b>	<b>431.4</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units</b>												
1007 I/A Rcpts	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		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.												
<b>PCN 03-0281 to Human Services Section</b>												
Transfer PCN 03-0281 PFT Law Office Assistant II w/ no funding to Human Services Section.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>PCN 03-0297 from Human Services</b>												
Transfer PCN 03-0297 PFT Law Office Assistant I w/ no funding from Human Services.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
1004 Gen Fund	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		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.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Oil, Gas and Mining (2091)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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.												
<b>From Elimination of Oil &amp; Gas Litigation and Legal Services BRU/Components</b>												
	Trin	4,331.2	2,368.8	90.5	1,817.7	54.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,854.2										
1105 PFund Rcpt		1,477.0										
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.												
\$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												
<b>Eliminate I/A Receipts</b>												
	Dec	-2,828.3	-2,252.2	-90.5	-431.4	-54.2	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.												
<b>PCN 03-0310 to Timekeeping and Support with I/A Receipts</b>												
	Trout	-101.7	-101.7	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.												
<b>PCN 03-1246 from Criminal Division, Criminal Justice Litigation</b>												
	Trin	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.												
<b>Subtotal</b>		<b>4,346.1</b>	<b>2,383.7</b>	<b>90.5</b>	<b>1,817.7</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Oil, Gas and Mining (2091)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.													
		<b>Totals</b>	<b>4,359.8</b>	<b>2,397.4</b>	<b>90.5</b>	<b>1,817.7</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Statehood Defense (2125)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>PCN 03-0338 to Office of the Attorney General</b>												
	Trout	-160.0	-137.7	-0.5	-17.8	-4.0	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.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	6.1	6.1	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.												
<b>From Deputy Attorney General's Office to Adjust Vacancy Factor</b>												
	Trin	70.0	70.0	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.												
<b>From Natural Resources to adjust vacancy by fund source</b>												
	Trin	15.9	15.9	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												
<b>From Legislation/Regulations to adjust vacancy by fund source</b>												
	Trin	11.2	11.2	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												
<b>Subtotal</b>		<b>-56.8</b>	<b>-34.5</b>	<b>-0.5</b>	<b>-17.8</b>	<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Statehood Defense (2125)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	-55.1	-32.8	-0.5	-17.8	-4.0	0.0	0.0	0.0	-1	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Special Litigation (2213)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,421.2	2,034.5	28.5	319.3	38.9	0.0	0.0	0.0	26	1	0
1003 G/F Match		2.7										
1007 I/A Rcpts		2,418.5										
<b>Subtotal</b>		<b>2,421.2</b>	<b>2,034.5</b>	<b>28.5</b>	<b>319.3</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>PCN 03-0345 to Oil, Gas, and Mining</b>												
	Trout	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												
<b>Add PCN 03-0375 Attorney IV PPT - Risk Mgmt/Tort Litigation</b>												
	PosAdj	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												
<b>Consolidate funding sources within Civil Division BRU ADN# 0330085</b>												
	Trout	-2.7	-2.7	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												
<b>Subtotal</b>		<b>2,418.5</b>	<b>2,031.8</b>	<b>28.5</b>	<b>319.3</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units</b>												
	SalAdj	9.2	9.2	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.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	12.1	12.1	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.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Special Litigation (2213)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>2,439.8</b>	<b>2,053.1</b>	<b>28.5</b>	<b>319.3</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
SalAdj		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.2										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>AMD: Outside Counsel and Expert Witness Costs</b>												
Inc		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
Murtaugh case.												
<b>Totals</b>		<b>2,625.0</b>	<b>2,063.3</b>	<b>28.5</b>	<b>494.3</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Timekeeping and Litigation Support (2258)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	769.2	647.1	1.3	93.7	27.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund		15.9										
1007 I/A Rcpts		753.3										
<b>Subtotal</b>		<b>769.2</b>	<b>647.1</b>	<b>1.3</b>	<b>93.7</b>	<b>27.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>To Commercial Section to adjust vacancy by fund source ADN# 0330131</b>												
	Trout	-14.5	-14.5	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												
<b>Consolidate funding sources within Civil Division BRU ADN# 0330087</b>												
	Trout	-15.9	-0.1	0.0	-15.7	-0.1	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												
<b>Subtotal</b>		<b>738.8</b>	<b>632.5</b>	<b>1.3</b>	<b>78.0</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for GP/SS/KK Bargaining Units</b>												
	SalAdj	7.1	7.1	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.												
<b>PCN 03-0310 from Oil, Gas &amp; Mining with funding.</b>												
	Trin	101.7	101.7	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.												
<b>Subtotal</b>		<b>847.6</b>	<b>741.3</b>	<b>1.3</b>	<b>78.0</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Timekeeping and Litigation Support (2258)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
1007 I/A Rcpts	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.6										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>860.2</b>	<b>753.9</b>	<b>1.3</b>	<b>78.0</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,143.8	1,661.5	20.4	428.7	33.2	0.0	0.0	0.0	19	1	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		2,142.2										
<b>Subtotal</b>		<b>2,143.8</b>	<b>1,661.5</b>	<b>20.4</b>	<b>428.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>To Commercial Section to adjust vacancy by fund source ADN# 0330131</b>												
	Trout	-41.1	-41.1	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												
<b>Consolidate funding sources within Civil Division BRU ADN# 0330086</b>												
	Trout	-1.6	-1.6	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												
<b>Subtotal</b>		<b>2,101.1</b>	<b>1,618.8</b>	<b>20.4</b>	<b>428.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units</b>												
	SalAdj	4.1	4.1	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.												
<b>PCN 03-0162 to Governmental Affairs Section</b>												
	Trout	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.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.8										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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.												
<b>To Human Services Section to adjust vacancy by fund source</b>												
	Trout	-63.7	-63.7	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												
<b>Subtotal</b>		<b>2,051.3</b>	<b>1,569.0</b>	<b>20.4</b>	<b>428.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.1										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>2,057.4</b>	<b>1,575.1</b>	<b>20.4</b>	<b>428.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Statehood Defense (2125)  
**RDU:** Statehood Defense (36)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,114.5	773.4	14.4	300.3	26.4	0.0	0.0	0.0	10	0	0
		1,114.5										
<b>Subtotal</b>		<b>1,114.5</b>	<b>773.4</b>	<b>14.4</b>	<b>300.3</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Totals</b>		<b>1,114.5</b>	<b>773.4</b>	<b>14.4</b>	<b>300.3</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>PCN 03-0338 from Statehood Defense</b>												
	Trin	160.0	108.2	7.5	37.3	2.0	5.0	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.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	3.6	3.6	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.												
<b>PCN 03-0097 from Governmental Affairs</b>												
	Trin	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.												
<b>Funding from Oil &amp; Gas Litigation Component</b>												
	Trin	160.0	108.1	7.5	37.4	2.0	5.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
Funding from Oil & Gas Litigation due to elimination of BRU/Component.												
<b>To Administrative Services to adjust vacancy by fund source</b>												
	Trout	-13.2	-13.2	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												
<b>Subtotal</b>		<b>310.4</b>	<b>206.7</b>	<b>15.0</b>	<b>74.7</b>	<b>4.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>310.4</b>	<b>206.7</b>	<b>15.0</b>	<b>74.7</b>	<b>4.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,281.7	1,166.2	7.8	81.7	26.0	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										
<b>Subtotal</b>		<b>1,281.7</b>	<b>1,166.2</b>	<b>7.8</b>	<b>81.7</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>PCN 03-0370 from Collections and Support</b>												
	Trin	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)												
<b>Delete PCN 03-0372 Accounting Clerk II Victims Rights</b>												
	PosAdj	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.												
<b>Subtotal</b>		<b>1,281.7</b>	<b>1,166.2</b>	<b>7.8</b>	<b>81.7</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for GP/SS/KK Bargaining Units</b>												
	SalAdj	7.9	7.9	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.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.2										
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.												
<b>From Office of the Attorney General to adjust vacancy by fund source</b>												
	Trin	13.2	13.2	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												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>1,303.7</b>	<b>1,188.2</b>	<b>7.8</b>	<b>81.7</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
SalAdj		15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		10.1										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>1,319.6</b>	<b>1,204.1</b>	<b>7.8</b>	<b>81.7</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Unallocated Reduction (2634)  
**RDU:** Oil and Gas Litigation and Legal Services (317)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	-442.5	0.0	0.0	0.0	0.0	0.0	0.0	-442.5	0	0	0
		-442.5										
<b>Spread Unallocated Reduction ADN# 0330128</b>												
1004 Gen Fund	Unalloc	442.5	0.0	0.0	0.0	0.0	0.0	0.0	442.5	0	0	0
		442.5										
To spread legislative unallocated reduction within Oil and Gas Litigation and Legal Services. ADN# 0330128												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Oil & Gas Litigation (2312)  
**RDU:** Oil and Gas Litigation and Legal Services (317)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,345.1	0.0	0.0	4,345.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,868.1										
1105 PFund Rcpt		1,477.0										
<b>Reappropriation Sec 13(a) Ch 1 SSSLA 2002 P 101 L 11 (SB 2006) ADN# 0330095</b>												
	ReAprop	786.6	0.0	0.0	786.6	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												
<b>Spread Unallocated Reductions ADN# 0330124 / ADN# 0330128</b>												
	Unalloc	-936.2	0.0	0.0	-936.2	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												
<b>Subtotal</b>		<b>4,195.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,195.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>4,195.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,195.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>To Oil, Gas &amp; Mining and Office of the Attorney General due to elimination of BRU</b>												
	Trout	-4,195.5	0.0	0.0	-4,195.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,718.5										
1105 PFund Rcpt		-1,477.0										

To transfer funding and eliminate Oil & Gas Litigation and Legal Services BRU & Components / Replace I/A Receipts in existing Civil Division Oil, Gas & Mining

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Oil & Gas Litigation (2312)  
**RDU:** Oil and Gas Litigation and Legal Services (317)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
- Net Zero Funding Effect.												
(\$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												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2004 Governor To FY2004 Governor Amended</b>									*****	
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Oil & Gas Legal Services (2313)  
**RDU:** Oil and Gas Litigation and Legal Services (317)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	295.7	0.0	0.0	295.7	0.0	0.0	0.0	0.0	0	0	0
		295.7										
<b>Subtotal</b>		<b>295.7</b>	<b>0.0</b>	<b>0.0</b>	<b>295.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>295.7</b>	<b>0.0</b>	<b>0.0</b>	<b>295.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>To Oil, Gas &amp; Mining due to elimination of BRU</b>												
1004 Gen Fund	Trout	-295.7	0.0	0.0	-295.7	0.0	0.0	0.0	0.0	0	0	0
		-295.7										
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Department Unallocated Reduction (2688)  
**RDU:** Department Unallocated Reduction (489)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Department Unallocated Reduction</b>	Dec	-700.0	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.												
	<b>Subtotal</b>	<b>-700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-700.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
	<b>Totals</b>	<b>-700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-700.0</b>	<b>0</b>	<b>0</b>	<b>0</b>