

**2019 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 20Adj Base and House Sub**

**Numbers  
Differences  
Agencies: Law**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>													
<b>First Judicial District</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.3										
Add a Prosecutor and Support Staff in Juneau, and Support Staff in Ketchikan	House Sub	Inc	337.8	337.8	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			337.8										
<b>* Allocation Difference *</b>			325.5	337.8	-12.3	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>Second Judicial District</b>													
Fully Fund a Prosecutor Added in SLA2018	House Sub	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.7										
Executive Branch 50% Travel Reduction	House Sub	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.5										
Add Support Staff in Nome	House Sub	Inc	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			97.8										
<b>* Allocation Difference *</b>			143.0	151.5	-8.5	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Third Judicial District: Anchorage</b>													
Fully Fund Two Prosecutors and Support Staff Added in SLA2018	House Sub	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.4										
Executive Branch 50% Travel Reduction	House Sub	Dec	-8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.7										
Add Prosecutor and Support Staff in Anchorage	House Sub	Inc	426.9	426.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			426.9										
<b>* Allocation Difference *</b>			499.6	508.3	-8.7	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>Third Judicial District: Outside Anchorage</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.8										
Add Support Staff in Palmer and Kenai	House Sub	Inc	183.9	183.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			183.9										
<b>* Allocation Difference *</b>			171.1	183.9	-12.8	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Fourth Judicial District</b>													
Fully Fund a Prosecutor and Support Staff Added in SLA2018	House Sub	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.6										
Executive Branch 50% Travel Reduction	House Sub	Dec	-18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.0										
Add a Prosecutor and Support Staff in Fairbanks and Support Staff in Bethel	House Sub	Inc	260.1	260.1	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			260.1										

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<b>Criminal Division (continued)</b>													
<b>Fourth Judicial District (continued)</b>													
<b>* Allocation Difference *</b>			319.7	337.7	-18.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>Criminal Justice Litigation</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-61.5	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-34.4										
1007 I/A Rcpts (Other)			-27.1										
<b>* Allocation Difference *</b>			-61.5	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Appeals/Special Litigation</b>													
Fully Fund a Statewide Drug Prosecutor Added in SLA2018	House Sub	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.2										
Executive Branch 50% Travel Reduction	House Sub	Dec	-37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.5										
1003 GF/Match (UGF)			-1.5										
1004 Gen Fund (UGF)			-28.7										
1007 I/A Rcpts (Other)			-2.3										
Add a Prosecutor and Support Staff in Anchorage	House Sub	Inc	292.0	292.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			292.0										
<b>* Allocation Difference *</b>			296.2	333.2	-37.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>** Appropriation Difference **</b>			1,693.6	1,852.4	-158.8	0.0	0.0	0.0	0.0	0.0	15	0	0
<b>Civil Division</b>													
<b>Deputy Attorney General's Office</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.3										
<b>* Allocation Difference *</b>			-13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Child Protection</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.7										
1007 I/A Rcpts (Other)			-12.0										
<b>* Allocation Difference *</b>			-20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commercial and Fair Business</b>													
Fully Fund a Consumer Protection Attorney Added in SLA2018	House Sub	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.7										
Executive Branch 50% Travel Reduction	House Sub	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
1007 I/A Rcpts (Other)			-10.1										

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<b>Civil Division (continued)</b>													
<b>Commercial and Fair Business (continued)</b>													
Executive Branch 50% Travel Reduction (continued)													
1108 Stat Desig (Other)			-1.5										
1168 Tob ED/CES (DGF)			-0.1										
<b>* Allocation Difference *</b>			<b>41.4</b>	53.7	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Environmental Law</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1007 I/A Rcpts (Other)			-2.7										
1055 IA/OIL HAZ (Other)			-1.0										
<b>* Allocation Difference *</b>			<b>-3.8</b>	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Human Services</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.9										
1007 I/A Rcpts (Other)			-3.0										
1037 GF/MH (UGF)			-0.1										
<b>* Allocation Difference *</b>			<b>-6.0</b>	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Labor and State Affairs</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.2										
1007 I/A Rcpts (Other)			-6.4										
<b>* Allocation Difference *</b>			<b>-12.6</b>	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legislation/Regulations</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
1007 I/A Rcpts (Other)			-0.7										
<b>* Allocation Difference *</b>			<b>-2.7</b>	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Natural Resources</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
1007 I/A Rcpts (Other)			-8.7										
1105 PF Gross (Other)			-3.7										
1162 AOGCC Rct (DGF)			-0.2										
<b>* Allocation Difference *</b>			<b>-15.6</b>	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Opinions, Appeals and Ethics</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Civil Division (continued)</b>													
<b>Opinions, Appeals and Ethics (continued)</b>													
Executive Branch 50% Travel Reduction (continued)													
1004 Gen Fund (UGF)			-0.9										
<b>* Allocation Difference *</b>			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Regulatory Affairs Public Advocacy</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.5										
1141 RCA Rcpts (DGF)			-4.2										
<b>* Allocation Difference *</b>			-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Special Litigation</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
<b>* Allocation Difference *</b>			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Torts &amp; Workers' Compensation</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-9.7										
<b>* Allocation Difference *</b>			-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Transportation Section</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-8.9										
1061 CIP Rcpts (Other)			-0.4										
<b>* Allocation Difference *</b>			-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-61.5	53.7	-115.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Office of the Attorney General</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16.3										
<b>* Allocation Difference *</b>			-16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Executive Branch 50% Travel Reduction	House Sub	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.5										
1007 I/A Rcpts (Other)			-1.7										
GA 3/14 Office of Information Technology	House Sub	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
Salary Adjustment Billed to Agencies													
1004 Gen Fund (UGF)			33.7										

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Administration and Support (continued)</b>													
<b>Administrative Services (continued)</b>													
* Allocation Difference *			29.5	0.0	-4.2	33.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			13.2	0.0	-20.5	33.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,645.3	1,906.1	-294.5	33.7	0.0	0.0	0.0	0.0	15	0	0
**** All Agencies Difference ****			1,645.3	1,906.1	-294.5	33.7	0.0	0.0	0.0	0.0	15	0	0

## Column Definitions

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**House Sub (House Subcommittee)** - The version of the FY20 operating budget adopted by the House Finance Subcommittees.