

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Sub**

Numbers Only
Differences Only

Agency: Department of Law

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Third Judicial District: Anchorage													
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Hse Sub	Inc	351.2	0.0	0.0	351.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			351.2										
AMD: AMD: Lease Costs Increase	Hse Sub	Dec	-58.8	0.0	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-58.8										
** Allocation Difference **			292.4	0.0	0.0	292.4	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
MH Trust: Disability Justice - Deliver Training for Prosecutors	Hse Sub	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			25.0										
AMD: AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors	Hse Sub	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-12.5										
** Allocation Difference **			12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			304.9	0.0	0.0	304.9	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Deputy Attorney General's Office													
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Hse Sub	Inc	479.0	0.0	0.0	479.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			239.5										
1007 I/A Rcpts			239.5										
AMD: AMD: Lease Costs Increase	Hse Sub	Dec	-80.2	0.0	0.0	-80.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-40.1										
1007 I/A Rcpts			-40.1										
** Allocation Difference **			398.8	0.0	0.0	398.8	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
AMD: AMD: Tobacco Education Cessation Arbitration	Hse Sub	IncOTI	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES			165.0										
** Allocation Difference **			165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
Statehood Defense													
Add to base: FY04 appropriation for Statehood Defense Funding (lapse FY09)	Hse Sub	Inc	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			187.0										
AMD: AMD: Endangered Species Act Litigation	Hse Sub	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0										
** Allocation Difference **			787.0	187.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,350.8	187.0	0.0	1,163.8	0.0	0.0	0.0	0.0	0	0	0

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**Administration and Support
Administrative Services**

CIP Receipts to establish PCN 03-6525
(micro/network specialist) per Sec 1 CH 3 FSSLA
2005 P 58 L 10 (SB 46)
1061 CIP Rcpts 101.2

Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Hse Sub	Inc	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **		101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		1,756.9	288.2	0.0	1,468.7	0.0	0.0	0.0	0.0	0	0	0
***** All Agencies Difference *****		1,756.9	288.2	0.0	1,468.7	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.