

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Add Support Staff in Ketchikan	20Gov 12/15	Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			74.3										
Add Prosecutor and Support Staff in Juneau	20Gov 12/15	Inc	257.7	219.8	1.1	34.3	2.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			257.7										
* Allocation Difference *			332.0	283.2	1.4	44.2	3.2	0.0	0.0	0.0	3	0	0
Second Judicial District													
Increase to Full-Year Funding for Prosecutor added in FY2019 in Kotzebue	20Gov 12/15	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										
Add Support Staff in Nome	20Gov 12/15	Inc	94.3	80.4	0.4	12.6	0.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			94.3										
* Allocation Difference *			148.0	134.1	0.4	12.6	0.9	0.0	0.0	0.0	1	0	0
Third Judicial District: Anchorage													
Increase to Full-Year Funding for Two Prosecutors and Support Staff added in FY2019 in Anchorage	20Gov 12/15	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										
Add Two Prosecutors and Support Staff in Anchorage	20Gov 12/15	Inc	423.1	360.8	1.7	56.4	4.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			423.1										
* Allocation Difference *			504.5	442.2	1.7	56.4	4.2	0.0	0.0	0.0	3	0	0
Third Judicial District: Outside Anchorage													
Add Support Staff in Palmer	20Gov 12/15	Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			74.3										
Add Support Staff in Kenai	20Gov 12/15	Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			74.3										
* Allocation Difference *			148.6	126.8	0.6	19.8	1.4	0.0	0.0	0.0	2	0	0
Fourth Judicial District													
Increase to Full-Year Funding for Prosecutor and Support Staff added in FY2019 in Bethel	20Gov 12/15	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										
Add Support Staff in Bethel	20Gov 12/15	Inc	124.4	106.1	0.5	16.6	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			124.4										
Add One Prosecutor and Support Staff in Fairbanks	20Gov 12/15	Inc	285.2	243.2	1.2	38.0	2.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			285.2										
* Allocation Difference *			487.2	426.9	1.7	54.6	4.0	0.0	0.0	0.0	3	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Justice Litigation													
L	Missing and Murdered Indigenous Women (FY2020 - FY2021)	20Gov 12/15	MultiYr	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		500.0										
* Allocation Difference *				500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
	Increase to Full-Year Funding for Statewide Drug Prosecutor added in FY2019 in Anchorage	20Gov 12/15	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		41.2										
	Add One Prosecutor and Two Support Staff in Anchorage	20Gov 12/15	Inc	275.0	275.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	1004 Gen Fund (UGF)		275.0										
* Allocation Difference *				316.2	316.2	0.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **				2,436.5	1,729.4	5.8	687.6	13.7	0.0	0.0	15	0	0
Civil Division													
Child Protection													
	Add Child Protection Attorney and Support Staff in Kenai	20Gov 12/15	Inc	278.0	237.1	1.2	37.0	2.7	0.0	0.0	2	0	0
	1004 Gen Fund (UGF)		278.0										
	Add Child Protection Attorney and Two Support Staff in Fairbanks	20Gov 12/15	Inc	364.0	310.4	1.5	48.5	3.6	0.0	0.0	3	0	0
	1004 Gen Fund (UGF)		364.0										
	Add Support Staff in Palmer	20Gov 12/15	Inc	88.5	75.5	0.4	11.8	0.8	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		88.5										
	Add Child Protection Attorney in Juneau	20Gov 12/15	Inc	198.0	168.8	0.8	26.4	2.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		198.0										
* Allocation Difference *				928.5	791.8	3.9	123.7	9.1	0.0	0.0	7	0	0
Commercial and Fair Business													
	Increase to Full-Year Funding for Consumer Protection Attorney added in FY2019 in Anchorage	20Gov 12/15	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		53.7										
* Allocation Difference *				53.7	53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				982.2	845.5	3.9	123.7	9.1	0.0	0.0	7	0	0
Administration and Support													
Administrative Services													
	Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

Administration and Support (continued)

Administrative Services (continued)

Office of Information Technology Salary

Adjustment Billed to Agencies (continued)

1004 Gen Fund (UGF) 33.7

*** Allocation Difference ***

**** Appropriation Difference ****

***** Agency Difference *****

****** All Agencies Difference ******

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
		33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
		3,452.4	2,574.9	9.7	845.0	22.8	0.0	0.0	0.0	22	0	0
		3,452.4	2,574.9	9.7	845.0	22.8	0.0	0.0	0.0	22	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.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.