

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: Law Exclude Transaction Types: SalAdj

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													
Executive Branch 50% Travel Reduction	HouseCS1	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 One Prosecutor and One Support Staff in Juneau, and One Support Staff in Ketchikan	HouseCS1	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										
* Allocation Difference *			325.5	337.8	-12.3	0.0	0.0	0.0	0.0	0.0	3	0	0
Second Judicial District													
Fully Fund a Prosecutor Added in SLA2018	HouseCS1	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	HouseCS1	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 One Support Staff in Nome	HouseCS1	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										
* Allocation Difference *			143.0	151.5	-8.5	0.0	0.0	0.0	0.0	0.0	1	0	0
Third Judicial District: Anchorage													
Fully Fund Two Prosecutors and Support Staff Added in SLA2018	HouseCS1	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	HouseCS1	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 Two Prosecutors and One Support Staff in Anchorage	HouseCS1	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										
* Allocation Difference *			499.6	508.3	-8.7	0.0	0.0	0.0	0.0	0.0	3	0	0
Third Judicial District: Outside Anchorage													
Executive Branch 50% Travel Reduction	HouseCS1	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 One Support Staff in Palmer and One Support Staff in Kenai	HouseCS1	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										
* Allocation Difference *			171.1	183.9	-12.8	0.0	0.0	0.0	0.0	0.0	2	0	0
Fourth Judicial District													
Fully Fund a Prosecutor and Support Staff Added in SLA2018	HouseCS1	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	HouseCS1	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										

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Criminal Division (continued)													
Fourth Judicial District (continued)													
Add One Prosecutor and Support Staff in Fairbanks and One Support Staff in Bethel	HouseCS1	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										
* Allocation Difference *			319.7	337.7	-18.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Criminal Justice Litigation													
Executive Branch 50% Travel Reduction	HouseCS1	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										
* Allocation Difference *			-61.5	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Fully Fund a Statewide Drug Prosecutor Added in SLA2018	HouseCS1	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	HouseCS1	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 One Prosecutor and One Support Staff in Anchorage	HouseCS1	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										
* Allocation Difference *			296.2	333.2	-37.0	0.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			1,693.6	1,852.4	-158.8	0.0	0.0	0.0	0.0	0.0	15	0	0
Civil Division													
Deputy Attorney General's Office													
Executive Branch 50% Travel Reduction	HouseCS1	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										
* Allocation Difference *			-13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection													
Executive Branch 50% Travel Reduction	HouseCS1	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										
* Allocation Difference *			-20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
Fully Fund a Consumer Protection Attorney Added in SLA2018	HouseCS1	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)													
Commercial and Fair Business (continued)													
Fully Fund a Consumer Protection Attorney													
Added in SLA2018 (continued)													
			53.7										
	1004 Gen Fund (UGF)		53.7										
	Executive Branch 50% Travel Reduction	HouseCS1	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-0.6										
	1007 I/A Rcpts (Other)		-10.1										
	1108 Stat Desig (Other)		-1.5										
	1168 Tob ED/CES (DGF)		-0.1										
	* Allocation Difference *		41.4	53.7	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
	Executive Branch 50% Travel Reduction	HouseCS1	Dec	-3.8	0.0	-3.8	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										
	* Allocation Difference *		-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
	Executive Branch 50% Travel Reduction	HouseCS1	Dec	-6.0	0.0	-6.0	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										
	* Allocation Difference *		-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
	Executive Branch 50% Travel Reduction	HouseCS1	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-6.2										
	1007 I/A Rcpts (Other)		-6.4										
	* Allocation Difference *		-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations													
	Executive Branch 50% Travel Reduction	HouseCS1	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2.0										
	1007 I/A Rcpts (Other)		-0.7										
	* Allocation Difference *		-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
	Maintain Capacity to Accommodate Change in Rate Structure	HouseCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-750.0										
	1007 I/A Rcpts (Other)		750.0										
	Executive Branch 50% Travel Reduction	HouseCS1	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)													
Natural Resources (continued)													
			Executive Branch 50% Travel Reduction (continued)										
			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									
			* Allocation Difference *	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
	HouseCS1	Dec	Executive Branch 50% Travel Reduction	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.9									
			* Allocation Difference *	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
	HouseCS1	Dec	Executive Branch 50% Travel Reduction	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3.5									
			1141 RCA Rcpts (DGF)	-4.2									
			* Allocation Difference *	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
Special Litigation													
	HouseCS1	Dec	Executive Branch 50% Travel Reduction	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.6									
			* Allocation Difference *	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
	HouseCS1	Dec	Executive Branch 50% Travel Reduction	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-9.7									
			* Allocation Difference *	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
	HouseCS1	Dec	Executive Branch 50% Travel Reduction	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-8.9									
			1061 CIP Rcpts (Other)	-0.4									
			* Allocation Difference *	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-61.5	53.7	-115.2	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Office of the Attorney General													
	HouseCS1	Dec	Executive Branch 50% Travel Reduction	-16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-16.3									

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Administration and Support (continued)													
Office of the Attorney General (continued)													
* Allocation Difference *			-16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Executive Branch 50% Travel Reduction	HouseCS1	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	HouseCS1	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										
* 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.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).