

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 09MP Rev and Gov Amd**

**Numbers and Language
Differences Only**

Agency: Office of the Governor

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			2.7										
1004 Gen Fund			49.9										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	175.0	50.0	35.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			175.0										
** Allocation Difference **			227.6	102.6	35.0	85.0	5.0	0.0	0.0	0.0	0	0	0
Statehood Celebration Commission													
Transfer PCN to Executive Office Component	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			2.2										
Delete CIP Receipts for Commission Support	Gov Amd	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-71.9										
** Allocation Difference **			-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Redistricting Planning Committee													
Establish Redistricting Planning Committee per AS 15.10.300	Gov Amd	Inc	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
1004 Gen Fund			1,000.0										
** Allocation Difference **			1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
*** Appropriation Difference ***			1,157.9	147.4	45.0	919.5	20.0	26.0	0.0	0.0	-1	0	3
Executive Operations													
Executive Office													
Transfer PCN from Statehood Celebration Commission Component	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Funding for State Seal Design	Gov Amd	OTI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-5.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	208.3	208.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			204.6										
1175 BLic&Corp			3.7										
Replace Business License Receipts with General Fund	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			653.7										
1175 BLic&Corp			-653.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.7										

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Executive Operations (continued)													
Executive Office (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
1175 BLic&Corp			-3.7										
Eliminate Inter-Agency Receipt Authorization for AEA Energy Coordinator	Gov Amd	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-200.0										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	1,350.0	1,050.0	0.0	200.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,350.0										
Increase Temporary Positions for Required Staff Level	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
AMD: Transfer to Department of Natural Resources, State Gas Pipeline Coordinator Component	Gov Amd	ATrOut	-390.0	-292.9	-25.0	-51.4	-20.7	0.0	0.0	0.0	-2	0	0
1004 Gen Fund			-390.0										
** Allocation Difference **			963.3	965.4	-25.0	-56.4	79.3	0.0	0.0	0.0	-1	0	4
Governor's House													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.1										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	100.0	3.0	0.0	60.0	37.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
** Allocation Difference **			107.1	10.1	0.0	60.0	37.0	0.0	0.0	0.0	0	0	0
Contingency Fund													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			90.0										
** Allocation Difference **			90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.3										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	200.0	106.0	37.0	40.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
** Allocation Difference **			218.3	124.3	37.0	40.0	17.0	0.0	0.0	0.0	0	0	0

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Executive Operations (continued)													
Arctic National Wildlife Refuge													
Delete Arctic National Wildlife Refuge Funding	Gov Amd	OTI	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			-20.8										
** Allocation Difference **			-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
Executive Contingency Appropriation													
Remove carryforward into FY09 from FY2010 base.	Gov Amd	OTI	-2,744.8	-1,667.6	0.0	-1,076.9	-0.3	0.0	0.0	0.0	0	0	0
Executive Operations (sec. 67(b), ch 29 SLA 2008 pg 225) (lapse 6-30-09)													
1004 Gen Fund			-2,744.8										
** Allocation Difference **			-2,744.8	-1,667.6	0.0	-1,076.9	-0.3	0.0	0.0	0.0	0	0	0
AK Resources Marketing and Development													
Delete FY09 carryforward for Alaska Resources Marketing and Development (lapse 6 30 09)	Gov Amd	OTI	-368.4	-31.7	-9.1	-327.6	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP			-368.4										
Delete Funding for Information Regarding State Regulation of Mining Activities	Gov Amd	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-25.0										
** Allocation Difference **			-393.4	-31.7	-9.1	-352.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,780.3	-599.5	2.9	-1,316.7	133.0	0.0	0.0	0.0	-1	0	4
Office of the Governor State Facilities Rent													
Governor's Office State Facilities Rent													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			103.3										
** Allocation Difference **			103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
Governor's Office Leasing													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.9										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			60.5										
AMD: Delete GF Increment Request for Absentee and Petition Office Lease	Gov Amd	Dec	-60.5	0.0	0.0	0.0	-60.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-60.5										
** Allocation Difference **			24.9	0.0	0.0	85.4	-60.5	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			128.2	0.0	0.0	188.7	-60.5	0.0	0.0	0.0	0	0	0

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Office of Management and Budget													
Office of Management and Budget													
Remove FY09 OTI: Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)(sec 2, ch 27, SLA2008, pg46)	Gov Amd	OTI	-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	-1	0	0
1004 Gen Fund			-1.5										
Delete One-Time Equipment Cost HB 125 Fiscal Note	Gov Amd	OTI	-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0	0	0
1004 Gen Fund			-1.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			59.4										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	225.0	157.5	30.0	27.5	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			225.0										
LFD: Restore to match Gov: FY09 OTI: Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)	Gov Amd	IncOTI	1.5	0.0	0.0	0.0	0.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund			1.5										
** Allocation Difference **			282.9	216.9	30.0	27.5	10.0	-1.5	0.0	0.0	0	0	0
*** Appropriation Difference ***			282.9	216.9	30.0	27.5	10.0	-1.5	0.0	0.0	0	0	0
Elections													
Elections													
Delete On-Election-Year Funding	Gov Amd	OTI	-3,670.8	-746.1	-42.9	-2,761.6	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund			-3,670.8										
Delete Fiscal Note Funding HB314	Gov Amd	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			77.3										
1061 CIP Rcpts			25.4										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	416.1	302.1	0.5	97.2	16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			416.1										
AMD: Delete GF Request for Absentee Office Operations	Gov Amd	Dec	-416.1	-302.1	-0.5	-97.2	-16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-416.1										
AMD: Increase CIP Receipts for HAVA Project PCNs	Gov Amd	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			142.0										
AMD: Delete Two HAVA Project Positions	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Allocation Difference **			-3,427.6	-501.4	-42.9	-2,763.1	-107.4	-12.8	0.0	0.0	-2	0	-29
*** Appropriation Difference ***			-3,427.6	-501.4	-42.9	-2,763.1	-107.4	-12.8	0.0	0.0	-2	0	-29

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Fuel Branch-Wide Unallocated													
Fuel Branch-Wide Unallocated													
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Adminiistration	Gov Amd	ATrOut	-66.8	0.0	0.0	-66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-66.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Corrections	Gov Amd	ATrOut	-1,760.0	0.0	0.0	-1,760.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,760.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Education	Gov Amd	ATrOut	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-167.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Environmental Conservation	Gov Amd	ATrOut	-111.0	0.0	0.0	-111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-111.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Fish and Game	Gov Amd	ATrOut	-227.8	0.0	0.0	-227.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-227.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Health & Social Services	Gov Amd	ATrOut	-1,760.0	0.0	0.0	-1,760.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,760.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Labor	Gov Amd	ATrOut	-103.6	0.0	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-103.6										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs	Gov Amd	ATrOut	-960.1	0.0	0.0	-960.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-960.1										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Natural Resources	Gov Amd	ATrOut	-199.6	0.0	0.0	-199.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-199.6										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Public Safety	Gov Amd	ATrOut	-803.3	0.0	0.0	-803.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-803.3										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Transportation	Gov Amd	ATrOut	-33,000.0	0.0	0.0	-33,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-33,000.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to the University of Alaska	Gov Amd	ATrOut	-4,840.0	0.0	0.0	-4,840.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-4,840.0										
Fund FY2010 Branch-Wide Fuel Increases	Gov Amd	Lang	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24,000.0										
AMD: Fund FY2010 Branch-Wide Fuel Increases	Gov Amd	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,000.0										
** Allocation Difference **			-21,000.0	0.0	0.0	-21,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-21,000.0	0.0	0.0	-21,000.0	0.0	0.0	0.0	0.0	0	0	0

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Branch-wide Oil & Gas Development													
Branch-wide Oil & Gas Development													
ADN 1-9-8008 Oil and Gas Development Transfer to Department of Labor and Workforce Development 1004 Gen Fund	Gov Amd	ATrOut	-860.0	-149.6	-20.6	-78.0	-26.8	0.0	-585.0	0.0	0	0	0
ADN 1-9-8009 Oil and Gas Development Transfer to Department of Law 1004 Gen Fund	Gov Amd	ATrOut	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Development Transfer to Department of Natural Resources 1004 Gen Fund	Gov Amd	ATrOut	-1,709.8	-1,207.0	-58.5	-426.8	-12.5	-5.0	0.0	0.0	0	0	0
ADN 1-9-8011 Oil and Gas Development Transfer to Department of Revenue 1004 Gen Fund	Gov Amd	ATrOut	-1,221.0	0.0	0.0	-1,221.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			-7,290.8	-1,356.6	-79.1	-5,225.8	-39.3	-5.0	-585.0	0.0	0	0	0
*** Appropriation Difference ***			-7,290.8	-1,356.6	-79.1	-5,225.8	-39.3	-5.0	-585.0	0.0	0	0	0
**** Agency Difference ****			-31,929.7	-2,093.2	-44.1	-29,169.9	-44.2	6.7	-585.0	0.0	-4	0	-22
***** All Agencies Difference *****			-31,929.7	-2,093.2	-44.1	-29,169.9	-44.2	6.7	-585.0	0.0	-4	0	-22

Column Definitions

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended