

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

Numbers and Language Differences Only
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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.5										
1007 I/A Rcpts			8.3										
Delete FY08 General Funds for FY08/FY09 Natural Gas Pipeline Project (lapse FY09)	Gov Amd	OTI	-395.4	0.0	0.0	-395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-395.4										
** Allocation Difference **			-384.6	21.4	0.0	-406.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.5										
** Allocation Difference **			10.5	11.2	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
Management Services													
Delete 1 Full Time Position to Align Staffing with Work Plan	Gov Amd	PosAdj	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	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			45.0										
1003 G/F Match			3.7										
1007 I/A Rcpts			15.7										
** Allocation Difference **			64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Data Processing													
ADN 0791001 Personal Information & Consumer Credit CH 92 SLA 2008 (HB 65) (Ch27 SLA 2008 P46 L21)(HB 310)	Gov Amd	OTI	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-25.0										
LFD - Replace nonrecurring costs Personal Information & Consumer Credit (HB 65) to match Governor's request.	Gov Amd	Inc	25.0	0.0	0.0	20.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.0										
Transfer 1 Full-time Position from Employment and Training Services for Technical Support	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 Full-time Position to Unemployment Insurance for Increased Workload	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	99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			57.5										
1004 Gen Fund			6.2										
1007 I/A Rcpts			35.7										

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Commissioner and Administrative Services (continued)													
Data Processing (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the existing bargaining unit agreement	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-57.5										
1004 Gen Fund			93.2										
1007 I/A Rcpts			-35.7										
** Allocation Difference **			99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
Delete 1 Non-Permanent Position no Longer Needed	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			22.5										
1004 Gen Fund			25.7										
1007 I/A Rcpts			34.8										
1157 Wrkrs Safe			2.3										
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
1002 Fed Rcpts			-22.5										
1004 Gen Fund			57.3										
1007 I/A Rcpts			-34.8										
Add General Funds for Gasline Training Program Guide and Regional Economic Analysis	Gov Amd	Lang	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			145.0										
** Allocation Difference **			230.3	190.4	5.0	27.4	7.5	0.0	0.0	0.0	0	0	-1
*** Appropriation Difference ***			20.0	386.8	5.0	-379.3	7.5	0.0	0.0	0.0	-1	0	-1
Workers' Compensation and Safety													
Workers' Compensation													
Delete 2 Non-Permanent Positions No Longer Needed	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe			94.1										
AMD: Add Worker Safety Account Funds for Increased Leased Space Cost	Gov Amd	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe			108.0										
** Allocation Difference **			202.1	94.1	0.0	108.0	0.0	0.0	0.0	0.0	0	0	-2
Workers' Compensation Appeals Commission													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe			6.9										

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Workers' Compensation and Safety (continued)												
Workers' Compensation Appeals Commission (continued)												
** Allocation Difference **		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fund												
Add Workers Compensation Benefit Guaranty Fund Authorization for Contractual Legal Support Services 1203 WCBenGF	Gov Amd Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1031 Sec Injury	Gov Amd SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermens Fund												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1032 Fish Fund	Gov Amd SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Expenditure Authorization to Align with Staffing Plan 1032 Fish Fund	Gov Amd Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
** Allocation Difference **		-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Wage and Hour Administration												
Delete One Non-Permanent Position No Longer Needed	Gov Amd PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund	Gov Amd SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.6										
** Allocation Difference **		42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Mechanical Inspection												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1005 GF/Prgm	Gov Amd SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
1172 Bldg Safe		24.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements 1007 I/A Rcpts	Gov Amd FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Workers' Compensation and Safety (continued)													
Mechanical Inspection (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
1172 Bldg Safe			-5.0										
Change Funding Source for Inspections Associated with Worker's Safety to Worker Safety Account	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			294.5										
1172 Bldg Safe			-294.5										
Increase Interagency Receipt Authorization to Align with Receipts	Gov Amd	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			15.0										
** Allocation Difference **			43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	63.8	46.2	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			21.6										
1007 I/A Rcpts			3.4										
1157 Wrkrs Safe			38.8										
Correct Unrealizable Funds 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
1002 Fed Rcpts			-21.6										
1157 Wrkrs Safe			21.6										
Worker Safety Account revenue is sufficient to fund the program; General Fund support is not required.	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			-10.2										
1157 Wrkrs Safe			10.2										
Increase Workers Safety Account Funding to Support Mechanical Inspections Associated with Workers Safety	Gov Amd	Inc	294.5	0.0	0.0	294.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe			294.5										
** Allocation Difference **			358.3	46.2	0.0	312.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			679.1	229.0	0.0	450.1	0.0	0.0	0.0	0.0	-1	1	-3
Workforce Development													
Employment and Training Services													
Transfer 1 Full-time Position to Data Processing for Technical Support	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Non-Permanent Positions to Reflect Staffing Plan	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	439.6	439.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Workforce Development (continued)													
Employment and Training Services (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1002 Fed Rcpts			210.3										
1004 Gen Fund			28.8										
1007 I/A Rcpts			187.5										
1049 Trng Bldg			13.0										
Delete Federal Reed Act Authorization as the Fund Source is Fully Expended	Gov Amd	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-400.0										
AMD: Increase Interagency Receipt Authorization to Align with Anticipated Receipts	Gov Amd	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts			1,400.0										
** Allocation Difference **			1,439.6	39.6	0.0	0.0	0.0	0.0	1,400.0	0.0	-1	0	-10
Unemployment Insurance													
Transfer 1 Full-time Position from Data Processing for Increased Workload	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Adjust Position Time Status to Accommodate Workload	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	381.0	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			343.7										
1004 Gen Fund			21.8										
1007 I/A Rcpts			1.7										
1054 STEP			6.2										
1108 Stat Desig			1.4										
1151 VoTech Ed			6.2										
Decrease Federal Authorization to Align with Anticipated Receipts	Gov Amd	Dec	-443.1	-323.2	0.0	-119.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-443.1										
AMD: Add Federal Authorization to Align with Anticipated Receipts and Delete Unneeded General Funds	Gov Amd	Inc	922.4	0.0	0.0	564.1	103.3	255.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1,886.6										
1004 Gen Fund			-964.2										
** Allocation Difference **			860.3	57.8	0.0	444.2	103.3	255.0	0.0	0.0	-5	6	0
Adult Basic Education													
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.7										
1003 G/F Match			5.1										

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Workforce Development (continued)													
Adult Basic Education (continued)													
** Allocation Difference **			6.8	10.7	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	0
Workforce Investment Board													
Adjust Authorization to Match Anticipated Expenditures	Gov Amd	LIT	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.9										
1007 I/A Rcpts			8.9										
Add General Funds for Gasline Related Activity for Workforce Development	Gov Amd	Lang	130.0	83.1	14.6	14.9	17.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			130.0										
** Allocation Difference **			140.8	98.1	14.6	10.7	17.4	0.0	0.0	0.0	0	0	0
Business Services													
Adjust Authorization to Match Anticipated Expenditure	Gov Amd	LIT	0.0	-100.0	27.8	51.1	21.1	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			44.3										
1004 Gen Fund			5.5										
1054 STEP			10.6										
Add General Funds for Gasline Related Activity for Apprenticeships and Regional Training Centers	Gov Amd	Lang	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	0
1004 Gen Fund			585.0										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Gov Amd	Inc	575.1	0.0	0.0	0.0	0.0	0.0	575.1	0.0	0	0	0
1054 STEP			575.1										
Add Technical Vocational Education Program Funding to Support Administration and Performance Monitoring	Gov Amd	Inc	128.5	83.4	9.5	30.6	5.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed			128.5										
** Allocation Difference **			1,349.0	103.8	54.4	84.7	29.2	0.0	1,076.9	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Delete One-time General Fund Appropriation for Southwest Alaska Vocational and Education Center Operations	Gov Amd	OTI	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1004 Gen Fund			-195.0										
Add General Funds for Southwest Alaska Vocational and Education Center Operations	Gov Amd	Inc	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1004 Gen Fund			195.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Workforce Development (continued)													
Construction Academy Training													
Delete One-time General Fund Appropriation for Alaska Construction Academy	Gov Amd	OTI	-3,500.0	0.0	0.0	-35.0	0.0	0.0	-3,465.0	0.0	0	0	0
1004 Gen Fund			-3,500.0										
Add General Funds for Alaska Construction Academy Training	Gov Amd	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund			3,500.0										
** Allocation Difference **			0.0	0.0	0.0	70.0	0.0	0.0	-70.0	0.0	0	0	0
*** Appropriation Difference ***			3,796.5	310.0	69.0	609.6	146.0	255.0	2,406.9	0.0	-6	6	-10
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
To Align Authorization with Anticipated Expenditures FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	LIT	0.0	18.6	14.6	-33.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Gov Amd	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			26.6										
** Allocation Difference **			26.6	45.2	14.6	-33.2	0.0	0.0	0.0	0.0	0	0	0
Client Services													
Transfer to Align Authorization with Anticipated Expenditures FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	LIT	0.0	158.3	20.0	27.0	0.0	0.0	-205.3	0.0	0	0	0
1002 Fed Rcpts	Gov Amd	SalAdj	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			158.1										
1003 G/F Match			71.7										
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
1002 Fed Rcpts			-158.1										
1003 G/F Match			158.1										
Increase General Fund Match Funding Due to Lease Cost Increase	Gov Amd	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			130.0										
Increase Interagency Authorization from Dept of Education and Early Development for Transition Services Funding	Gov Amd	Inc	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1007 I/A Rcpts			30.0										
** Allocation Difference **			389.8	388.1	20.0	157.0	0.0	0.0	-175.3	0.0	0	0	0
Disability Determination													
To Align Authorization with Anticipated Expenditures FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Gov Amd	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			55.9										
1007 I/A Rcpts			2.4										

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

Numbers and Language Differences Only
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Agency: Department of Labor and Workforce Development

<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>
Vocational Rehabilitation (continued)												
Disability Determination (continued)												
** Allocation Difference **		58.3	82.6	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
Assistive Technology												
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	-66.6	0.0	0.0	0.0	66.6	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for	Gov Amd	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1002 Fed Rcpts			1.0									
1007 I/A Rcpts			1.8									
** Allocation Difference **		2.8	-63.8	0.0	0.0	0.0	0.0	66.6	0.0	0	0	0
Americans With Disabilities Act (ADA)												
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0	0	0
** Allocation Difference **		0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		477.5	457.3	34.6	94.3	0.0	0.0	-108.7	0.0	0	0	0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
FY2010 Wage and Health Insurance Increases for	Gov Amd	SalAdj	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1004 Gen Fund			69.7									
1007 I/A Rcpts			13.9									
1156 Rcpt Svcs			37.4									
AMD: Add Statutory Designated Program Receipt	Gov Amd	Inc	300.0	0.0	0.0	100.0	100.0	100.0	0.0	0	0	0
Authorization to Accept Donations from Taxpayers for												
Tax Credits												
1108 Stat Desig			300.0									
** Allocation Difference **		421.0	121.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		421.0	121.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
**** Agency Difference ****		5,394.1	1,504.1	108.6	874.7	253.5	355.0	2,298.2	0.0	-8	7	-14
***** All Agencies Difference *****		5,394.1	1,504.1	108.6	874.7	253.5	355.0	2,298.2	0.0	-8	7	-14

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