

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between GAmAdj and HouseFin**

**Numbers and Language
Differences Only**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
Statewide University Increment	HouseFin	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
1002 Fed Rcpts (Fed)			1,792.0										
1004 Gen Fund (UGF)			4,518.4										
1007 I/A Rcpts (Other)			842.1										
1048 Univ Rcpt (DGF)			7,925.9										
1061 CIP Rcpts (Other)			330.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,650.0										
* Allocation Difference *			17,059.1	0.0	0.0	1,650.0	0.0	0.0	0.0	15,409.1	0	0	0
Statewide Services													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.2										
1007 I/A Rcpts (Other)			3.4										
1048 Univ Rcpt (DGF)			234.4										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
* Allocation Difference *			-254.0	0.0	-30.0	-204.0	-20.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			652.0										
1007 I/A Rcpts (Other)			32.8										
1048 Univ Rcpt (DGF)			106.8										
* Allocation Difference *			-795.3	0.0	-30.0	-203.3	-110.0	-452.0	0.0	0.0	0	0	0
Systemwide Education and Outreach													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	98.1	0.0	10.0	78.1	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.1										
1007 I/A Rcpts (Other)			80.0										
1048 Univ Rcpt (DGF)			2.0										
* Allocation Difference *			-98.1	0.0	-10.0	-78.1	-10.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	2,484.2	0.0	300.0	1,584.2	400.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			207.1										
1004 Gen Fund (UGF)			500.5										
1007 I/A Rcpts (Other)			469.1										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases (continued)													
1048 Univ Rcpt (DGF)			1,230.4										
1061 CIP Rcpts (Other)			77.1										
U of A Adjusted Base New Facility Operating & Maintenance Costs	GAmdAdj	Inc	429.0	0.0	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			429.0										
U of A Adjusted Base Utility Cost Increases	GAmdAdj	Inc	470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			253.2										
1048 Univ Rcpt (DGF)			217.5										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmdAdj	SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			530.5										
1048 Univ Rcpt (DGF)			227.4										
* Allocation Difference *			-4,141.8	-757.9	-300.0	-2,483.9	-400.0	-200.0	0.0	0.0	0	0	0
Kenai Peninsula College													
U of A Adjusted Base Non Personal Services	GAmdAdj	Inc	73.4	0.0	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			31.5										
1007 I/A Rcpts (Other)			8.5										
1048 Univ Rcpt (DGF)			29.7										
U of A Adjusted Base Utility Cost Increases	GAmdAdj	Inc	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.0										
1048 Univ Rcpt (DGF)			5.0										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmdAdj	SalAdj	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			164.8										
1048 Univ Rcpt (DGF)			54.9										
* Allocation Difference *			-346.1	-219.7	0.0	-126.4	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
U of A Adjusted Base Non Personal Services	GAmdAdj	Inc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			2.5										
1004 Gen Fund (UGF)			17.5										
1007 I/A Rcpts (Other)			2.0										
1048 Univ Rcpt (DGF)			6.9										
U of A Adjusted Base Utility Cost Increases	GAmdAdj	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.9										
1048 Univ Rcpt (DGF)			4.0										

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University of Alaska (continued)													
Kodiak College (continued)													
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			51.6										
1048 Univ Rcpt (DGF)			12.9										
* Allocation Difference *			-106.3	-64.5	0.0	-41.8	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	64.8	0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			2.5										
1004 Gen Fund (UGF)			31.1										
1007 I/A Rcpts (Other)			2.0										
1048 Univ Rcpt (DGF)			29.2										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.3										
1048 Univ Rcpt (DGF)			4.8										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	153.8	153.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			115.4										
1048 Univ Rcpt (DGF)			38.4										
* Allocation Difference *			-254.7	-153.8	0.0	-100.9	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			12.2										
1007 I/A Rcpts (Other)			4.0										
1048 Univ Rcpt (DGF)			13.1										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.8										
1048 Univ Rcpt (DGF)			5.2										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			63.7										
1048 Univ Rcpt (DGF)			21.2										
* Allocation Difference *			-148.9	-84.9	0.0	-64.0	0.0	0.0	0.0	0.0	0	0	0
Small Business Development Center													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1048 Univ Rcpt (DGF)			4.0										

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University of Alaska (continued)													
Small Business Development Center (continued)													
* Allocation Difference *			-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	3,299.3	0.0	300.0	2,499.3	500.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			121.5										
1004 Gen Fund (UGF)			730.6										
1007 I/A Rcpts (Other)			98.4										
1048 Univ Rcpt (DGF)			2,214.5										
1061 CIP Rcpts (Other)			134.3										
U of A Adjusted Base New Facility Operating and Maintenance Costs - State Virology Lab	GAmAdj	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			263.0										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			965.8										
1048 Univ Rcpt (DGF)			787.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
1048 Univ Rcpt (DGF)			1.6										
* Allocation Difference *			-5,320.9	-268.2	-300.0	-4,252.7	-500.0	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	938.9	0.0	200.0	638.9	100.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			450.9										
1007 I/A Rcpts (Other)			67.0										
1048 Univ Rcpt (DGF)			320.5										
1061 CIP Rcpts (Other)			100.5										
Continue Energy Priority Program - UAF Alaska Center for Energy and Power Leadership	GAmAdj	Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			400.0										
1004 Gen Fund (UGF)			500.0										
1048 Univ Rcpt (DGF)			918.4										
* Allocation Difference *			-2,757.3	-500.0	-240.0	-1,838.9	-148.4	-30.0	0.0	0.0	0	0	0
Bristol Bay Campus													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1004 Gen Fund (UGF)			6.4										
1007 I/A Rcpts (Other)			4.0										
1048 Univ Rcpt (DGF)			12.0										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										

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University of Alaska (continued)													
Bristol Bay Campus (continued)													
U of A Adjusted Base Utility Cost Increases (continued)													
1048 Univ Rcpt (DGF)			1.7										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.2										
1048 Univ Rcpt (DGF)			7.3										
* Allocation Difference *			-68.3	-36.5	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.0										
1004 Gen Fund (UGF)			5.1										
1048 Univ Rcpt (DGF)			9.9										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
1048 Univ Rcpt (DGF)			1.1										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.1										
1048 Univ Rcpt (DGF)			6.8										
* Allocation Difference *			-57.1	-33.9	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.0										
1007 I/A Rcpts (Other)			10.0										
1048 Univ Rcpt (DGF)			0.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			71.9										
1048 Univ Rcpt (DGF)			23.9										
* Allocation Difference *			-111.4	-95.8	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										
1048 Univ Rcpt (DGF)			23.6										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Interior-Aleutians Campus (continued)													
U of A Adjusted Base Utility Cost Increases (continued)													
			1004 Gen Fund (UGF)	5.9									
			1048 Univ Rcpt (DGF)	1.7									
	GAmdAdj	SalAdj	AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	26.6									
			1048 Univ Rcpt (DGF)	6.7									
			* Allocation Difference *	-74.7	-33.3	0.0	-41.4	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
			1002 Fed Rcpts (Fed)	3.6									
			1004 Gen Fund (UGF)	27.9									
			1048 Univ Rcpt (DGF)	31.6									
	GAmdAdj	Inc	U of A Adjusted Base Utility Cost Increases	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	29.0									
			1048 Univ Rcpt (DGF)	7.6									
	GAmdAdj	SalAdj	AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	97.5									
			1048 Univ Rcpt (DGF)	24.4									
			* Allocation Difference *	-221.6	-121.9	0.0	-99.7	0.0	0.0	0.0	0	0	0
Northwest Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
			1002 Fed Rcpts (Fed)	0.4									
			1004 Gen Fund (UGF)	7.6									
			1007 I/A Rcpts (Other)	1.1									
			1048 Univ Rcpt (DGF)	7.5									
	GAmdAdj	Inc	U of A Adjusted Base Utility Cost Increases	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	6.9									
			1048 Univ Rcpt (DGF)	1.8									
	GAmdAdj	SalAdj	AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	44.9									
			1048 Univ Rcpt (DGF)	11.2									
			* Allocation Difference *	-81.4	-56.1	0.0	-25.3	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Tanana Valley Campus													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			6.2										
1004 Gen Fund (UGF)			7.5										
1007 I/A Rcpts (Other)			3.0										
1048 Univ Rcpt (DGF)			8.9										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			153.1										
1048 Univ Rcpt (DGF)			51.0										
* Allocation Difference *			-229.7	-204.1	0.0	-25.6	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1048 Univ Rcpt (DGF)			5.2										
Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service	GAmAdj	Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
1004 Gen Fund (UGF)			450.0										
1048 Univ Rcpt (DGF)			850.0										
Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures	HouseFin	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,805.2	-450.0	-50.0	-1,250.2	-50.0	-5.0	0.0	0.0	0	0	0
Juneau Campus													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			36.0										
1004 Gen Fund (UGF)			99.5										
1007 I/A Rcpts (Other)			49.6										
1048 Univ Rcpt (DGF)			198.8										
1061 CIP Rcpts (Other)			18.8										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.1										
1048 Univ Rcpt (DGF)			53.4										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			48.9										
1048 Univ Rcpt (DGF)			16.3										

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University of Alaska (continued) Juneau Campus (continued)													
* Allocation Difference *			-595.4	-65.2	-40.0	-460.2	-30.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
	GAmAdj	Inc	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
			1002 Fed Rcpts (Fed) 3.7										
			1004 Gen Fund (UGF) 19.3										
			1007 I/A Rcpts (Other) 3.6										
			1048 Univ Rcpt (DGF) 18.1										
	GAmAdj	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases													
			1004 Gen Fund (UGF) 11.0										
			1048 Univ Rcpt (DGF) 5.3										
	GAmAdj	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers													
			1004 Gen Fund (UGF) 43.7										
			1048 Univ Rcpt (DGF) 10.9										
* Allocation Difference *			-115.6	-54.6	0.0	-61.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
	GAmAdj	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
			1002 Fed Rcpts (Fed) 11.2										
			1004 Gen Fund (UGF) 9.5										
			1007 I/A Rcpts (Other) 3.6										
			1048 Univ Rcpt (DGF) 12.3										
	GAmAdj	Inc	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases													
			1004 Gen Fund (UGF) 7.6										
			1048 Univ Rcpt (DGF) 3.3										
	GAmAdj	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers													
			1004 Gen Fund (UGF) 67.9										
			1048 Univ Rcpt (DGF) 22.6										
* Allocation Difference *			-138.0	-90.5	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-666.7	-3,290.9	-1,000.0	-9,829.5	-1,268.4	-687.0	0.0	15,409.1	0	0	0
*** Agency Difference ***			-666.7	-3,290.9	-1,000.0	-9,829.5	-1,268.4	-687.0	0.0	15,409.1	0	0	0
**** All Agencies Difference ****			-666.7	-3,290.9	-1,000.0	-9,829.5	-1,268.4	-687.0	0.0	15,409.1	0	0	0

Column Definitions

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)