

**Fiscal Year 1983
Operating and Capital Budget**



**State of Alaska
The Legislature**

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
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This year the Legislature adopted SCS HB 148 (Finance) as the Act Appropriating for the Operating and Capital Expenses of State Government. Thus, the numbers shown on the right-hand pages of this report, in column (10) Senate, are the final agency operating budget figures as approved by the Legislature. The explanation of these figures appears as "Senate Analysis", and any legislative intent appears as "Legislative Intent" within the "Senate Analysis".

The capital budget actually appeared twice in two separate pieces of legislation. HCS SB 150 (Rules) am H, which became Chapter 25, SLA 1982, contained the House and Senate capital projects, plus the Governor's revised list of projects. In acting on the bill, the Governor vetoed all the House and Senate capital projects and left only those requested by the Executive Agencies. SCS HB 148 (Finance) contains the House and Senate capital projects included as Section 80 of the General Appropriations Act. In the listings of capital projects contained within this report House, Senate and Governor's projects combined are shown under the capital projects column heading "Final".

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:51

6/18/82

* * * * * DEPARTMENT OF REVENUE * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
2 PUBLIC PROTECTION A.B.C. BOARD	582.5	524.7	682.5	541.0	632.5	107.8 20.5%
4 DEVELOPMENT ALASKA RENEWABLE RESOURCES SHARED TAXES		1271.7	1381.7			-1271.7 -100.0%
8 MUNICIPAL ASSISTANCE	71300.0	87400.0	85630.0	71300.0		-87400.0 -100.0%
10 AMUSEMENT AND GAMING TAX	36.0	36.0	36.0	36.0	36.0	
12 AVIATION FUEL TAX	141.0	141.0	141.0	141.0	141.0	
14 ELECTRIC & TELEPHONE COOP TAX*	1100.0	2100.0	1100.0	1100.0	1100.0	-1000.0 -47.5%
16 LIQUOR LICENSE TAX	900.0	900.0	900.0	900.0	900.0	
18 FISHERIES TAX	8058.0	5907.0	8058.0	8058.0	7858.0	1951.0 33.0%
*** PROGRAM TOTAL ***	81535.0	96484.0	95865.0	81535.0	10035.0	-86449.0 -89.5%
20 MUNICIPAL BOND BANK AUTHORITY	378.6	345.4	378.6	378.6	378.6	33.2 9.5%
22 ALASKA HOUSING FINANCE CORP.	3441.0	2912.5	3441.0	3066.3	3441.0	528.5 18.0%
24 PERMANENT FUND CORPORATION	1366.9	450.5	1366.9	588.9	1066.9	616.4 136.7%
*** CATEGORY TOTAL ***	86721.5	101464.1	102433.2	85568.8	14921.5	-86542.6 -85.2%
26 GENERAL GOVERNMENT OPERATIONS						
30 AUDIT	2876.7	3300.1	3001.7	2625.3	2876.7	-423.4 -12.7%
32 PETROLEUM REVENUE	1811.9	1600.1	1811.9	1726.2	1811.9	211.8 13.1%
34 ENFORCEMENT	1579.6	1715.4	1639.6	1017.0	1579.6	-135.8 -7.8%
36 TREASURY MANAGEMENT	2157.4	1865.5	2157.4	1996.3	2157.4	291.9 15.5%
38 PUBLIC SERVICE	1137.4	303.7	1137.4	1009.3	1117.4	813.7 267.8%
40 CHILD SUPPORT ENFORCEMENT	3487.1	2630.8	3487.1	3090.2	3487.1	856.3 32.5%
42 OFFICE OF THE COMMISSIONER	1226.8	427.2	1226.8	978.0	1226.8	799.6 187.1%
44 ADMINISTRATIVE SERVICES		2080.7	2326.0	1720.9	2351.0	270.3 13.0%
*** PROGRAM TOTAL ***	14276.9	13923.5	16357.9	14163.2	16607.9	2684.4 19.2%
46 PERMANENT FUND DIVIDEND	150400.0	148329.8	150400.0			-148329.8 -100.0%
48 REFUNDABLE CREDITS	1033.0	1632.0	2791.0	1033.0	1033.0	-599.0 -36.6%
*** CATEGORY TOTAL ***	165709.9	163885.3	170048.9	15196.2	17640.9	-146244.4 -89.1%
***** TOTAL EXPENDITURES	253013.9	265874.1	273164.6	101306.0	33194.9	-232679.2 -87.5%
***** FUNDING						
FED. RECEIPT	2458.8	1798.5	2458.8	1903.1	2458.8	660.3 36.6%
GENERAL FUND	245632.2	259953.0	265782.9	94873.2	24746.3	-235206.7 -90.5%
OTHER FUNDS	4922.9	4122.6	4922.9	4529.7	5989.8	1867.2 45.2%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

15:26

6/09/82

***** DEPARTMENT OF REVENUE *****

SHORT FORM PAGE	BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
	DEVELOPMENT						
	STATE LOAN PROGRAM						
	SPECIAL MORTGAGE LOAN PURCHASE	133000.0	105000.0			-105000.0	-100.0%
	HOME OWNERSHIP ASSISTANCE	90000.0	80000.0			-80000.0	-100.0%
	*** PROGRAM TOTAL ***	223000.0	185000.0			-185000.0	-100.0%
	***** TOTAL EXPENDITURES	223000.0	185000.0			-185000.0	-100.0%
	***** FUNDING						
	GENERAL FUND	223000.0	185000.0			-185000.0	-100.0%

6/09/82

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF REVENUE

CATEGORY-DESCRIPTION	FY81 ACT	FY82 ATH	FY82 SUP	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
PUBLIC PROTECTION	553.5	524.7		677.4	582.5	682.5	541.0	632.5	
DEVELOPMENT	63635.9	101464.1		102433.2	86721.5	102433.2	85568.8	14921.5	
GENERAL GOVERNMENT	22574.3	163885.3		169953.9	165709.9	170048.9	15196.2	17640.9	
TOTALS	86768.7	265874.1		273064.5	253013.9	273164.6	101306.0	33194.9	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				2.7	-4.8	2.7	-61.8	-87.5	
OBJECTS OF EXPENDITURE:									
PERS. SERV.	11452.9	12932.7		14771.1	12862.0	14871.2	11608.8	14023.7	
TRAVEL	656.7	988.6		1192.6	1006.9	1192.6	995.2	1025.2	
CONTRACTUAL	4946.0	5758.9		7611.7	5788.9	7611.7	5901.7	6672.4	
COMMODITIES	145.8	196.4		239.3	197.5	239.3	197.8	214.0	
EQUIPMENT	355.3	213.9		193.8	190.6	193.8	34.5	191.6	
LANDS/BLDG	312.3								
GRANTS, CLMS	68899.7	246445.8		249056.0	232968.0	249056.0	82568.0	11068.0	
MISC.		-662.2							
FUNDING SOURCES:									
FEDERAL RECEIPTS	1755.3	1798.5		2449.6	2458.8	2458.8	1903.1	2458.8	
GENERAL FUND MATCH	571.7	686.8		884.2	887.6	887.6	847.1	887.6	
GENERAL FUND	83480.8	259266.2		264809.9	244744.6	264895.3	94026.1	23858.7	
PROGRAM RECEIPTS	390.3	3244.6		3959.6	3960.3	3960.3	3584.9	5027.2	
PUBLIC EMPLOYEES RETIRE	285.3	439.0		480.6	481.3	481.3	472.4	481.3	
TEACHERS RETIREMENT	285.3	439.0		480.6	481.3	481.3	472.4	481.3	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				2.1	-5.6	2.1	-63.7	-90.7	
POSITIONS:									
FULL TIME	342.0	373.0		383.0	338.0	383.0	323.0	369.0	
PART TIME	25.0	42.0		13.0	8.0	13.0	5.0	13.0	
TEMPORARY	68.0	15.0		15.0		15.0	15.0	15.0	
STAFF MONTHS	4853.2	4648.2		4718.2	4101.2	4716.2	3655.2	4548.2	

6/09/82

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
DEPARTMENT OF REVENUE

CATEGORY-DESCRIPTION	F I S C A L Y E A R 1 9 8 3					
	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	FINAL
DEVELOPMENT		185000.0	223000.0			
TOTALS		185000.0	223000.0			
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:		100.0	100.0			
OBJECTS OF EXPENDITURE:						
MISC.		185000.0	223000.0			
FUNDING SOURCES:						
GENERAL FUND		185000.0	223000.0			
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:		100.0	100.0			

6/16/82

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF REVENUE

SENATE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	SENATE BUDGET			
	FULL	PART	TEMP			G	H	S	F
INVESTIGATOR II				ANCHORAGE		1			
INVESTIGATOR II				ANCHORAGE		1			
MORTGAGE LOAN CLERK	1			ANCHORAGE	24.4	1		1	
PROGRAMMER II	1			ANCHORAGE	45.1	1		1	
EXECUTIVE DIRECTOR	1			UNDETERMINED	76.3	1		1	
ADMINISTRATIVE ASSISTANT	1			UNDETERMINED	35.7	1		1	
COMPTROLLER	1			UNDETERMINED	60.2	1		1	
INVESTMENT OFFICER III	1			UNDETERMINED	60.2	1		1	
INVESTMENT OFFICER III	1			UNDETERMINED	60.2	1		1	
INVESTMENT OFFICER II	1			UNDETERMINED	52.9	1		1	
ACCOUNTING TECHNICIAN III	1			UNDETERMINED	35.7	1		1	
SECRETARY III	1			UNDETERMINED	27.9	1		1	
SECRETARY II	1			UNDETERMINED	26.5	1		1	
ACCOUNTING TECHNICIAN II	1			UNDETERMINED	31.3	1		1	
CHILD SUPPORT ENFORC. OFFICER	1			FAIRBANKS	33.4	1	1	1	
CLERK TYPIST III	1			FAIRBANKS	25.0	1		1	
CHILD SUPPORT ENFORC. OFFICER	1			JUNEAU	29.5	1	1	1	
CLERK TYPIST III	1			JUNEAU	22.6	1		1	
CHILD SUPPORT ENFORC. OFFICER	1			ANCHORAGE	29.5	1	1	1	
CHILD SUPPORT ENFORC. OFFICER	1			ANCHORAGE	29.5	1		1	
CHILD SUPPORT ENFORC. OFFICER	1			ANCHORAGE	29.5	1		1	
CHILD SUPPORT ENFORC. OFFICER	1			ANCHORAGE	29.5	1		1	
CHILD SUPPORT ENFORC. OFFICER	1			ANCHORAGE	29.5	1		1	
*** AGENCY TOTAL	21				794.4	23	3	21	
GOVERNOR'S BUDGET				HOUSE BUDGET		SENATE BUDGET		F.C.C. BUDGET	
*** AGENCY FUNDING	FEDERAL FUNDS			193.6	69.3	193.6			
	GENERAL FUND			602.4	23.0	531.2			
	OTHER FUNDS			69.5		69.5			
*** TOTAL FUNDING	865.5			92.3	794.3				

06-04-01-00-00 (04-53-9-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:38

6/15/82

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: PUBLIC PROTECTION

PROGRAM: A.B.C. BOARD
 SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$682.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-112.7	-21.2%	REDUCE TO FY 83 CONTINUATION (84.3). DELETE FY 83 PAY INCREASE (28.4).
02 TRAVEL	-12.0	-19.3%	REDUCE TO FY 83 CONTINUATION (12.0).
03 CONTRACTUAL	-10.1	-13.0%	REDUCE TO FY 83 CONTINUATION (10.1).
04 COMMODITIES	-4.5	-58.4%	REDUCE TO FY 83 CONTINUATION (4.5).
05 EQUIPMENT	-2.2	-100.0%	DENY NEW EQUIPMENT (2.2).
** TOTAL	-141.5	-20.7%	

HOUSE FIGURE \$541.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$682.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-71.2	-13.4%	DELETE 2 INVESTIGATOR II POSITIONS (71.2).
02 TRAVEL	-12.0	-19.3%	DELETE NEW POSITION TRAVEL (12.0).
03 CONTRACTUAL	39.9	51.3%	DELETE NEW POSITION CONTRACTUAL (10.1), FUND PRIVATE PROSECUTOR FOR ABC BOARD'S COURT ACTION 50.0.
04 COMMODITIES	-4.5	-58.4%	DELETE NEW POSITION COMMODITIES (4.5).
05 EQUIPMENT	-2.2	-100.0%	DELETE NEW POSITION EQUIPMENT (2.2).
** TOTAL	-50.0	-7.3%	

SENATE FIGURE \$632.5

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS ALLOCATED TO THE ALCOHOLIC BEVERAGE CONTROL BOARD BUDGET FOR THE PURPOSE OF
 CONTRACTUAL MONEY FOR A PRIVATE PROSECUTOR FOR THE ABC BOARD'S COURT ACTION.

06-04-01-00-00 (04-53-9-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:38

6/15/82

 AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: PUBLIC PROTECTION

 PROGRAM: A.B.C. BOARD
 SUB-PROGRAM:

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	427.6	414.6			448.4	527.6	461.5	532.7	420.0	461.5			420.0
02 TRAVEL	37.0	45.5			50.1	62.1	50.1	62.1	50.1	50.1			50.1
03 CONTRACTUAL	83.0	61.7			67.7	77.8	67.7	77.8	67.7	117.7			67.7
04 COMMODITIES	5.5	2.9			3.2	7.7	3.2	7.7	3.2	3.2			3.2
05 EQUIPMENT	1.5					2.2		2.2					
06 LANDS/BLDGS	3.9												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	558.5	524.7			569.4	677.4	582.5	682.5	541.0	632.5			541.0
09 I-A TRANSFER	19.2	12.5			12.4	12.4	12.4	12.4	12.4	12.4			12.4
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	558.5	524.7			569.4	677.4	582.5	682.5	541.0	632.5			541.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	12.0	12.0			12.0	14.0	12.0	14.0	12.0	12.0			12.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	168.0	144.0	168.0	144.0	144.0			144.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 INVESTIGATOR II	ANCHORAGE	FULL	1	35.6	14.4	50.0		50.0		1				
2 INVESTIGATOR II	ANCHORAGE	FULL	1	35.6	14.4	50.0		50.0		1				
** NEW POSITION TOTALS			2	71.2	28.8	100.0		100.0		2				

08-04-01-00-00 (04-71-7-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:38

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA RENEWABLE RESOURCES
SUB-PROGRAM:

***** HOUSE ANALYSIS *****

GOVERNORS REC \$1,381.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-656.3	-100.0%	DELETE COMPONENT (656.3).
02 TRAVEL	-95.4	-100.0%	DELETE COMPONENT (95.4).
03 CONTRACTUAL	-614.2	-100.0%	DELETE COMPONENT (614.2).
04 COMMODITIES	-15.8	-100.0%	DELETE COMPONENT (15.8).
** TOTAL	-1381.7	-100.0%	

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE ALASKA RENEWABLE RESOURCE CORPORATION IS DELETED FROM THE FY 83 BUDGET.

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,381.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-656.3	-100.0%	FUNDED ELSEWHERE IN BILL (656.3).
02 TRAVEL	-95.4	-100.0%	FUNDED ELSEWHERE IN BILL (95.4).
03 CONTRACTUAL	-614.2	-100.0%	FUNDED ELSEWHERE IN BILL (614.2).
04 COMMODITIES	-15.8	-100.0%	FUNDED ELSEWHERE IN BILL (15.8).
** TOTAL	-1381.7	-100.0%	

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

08-04-01-00-00 (04-71-7-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:38

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: ALASKA RENEWABLE RESOURCES
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	555.1	607.0			656.3	656.3		656.3					
02 TRAVEL	71.1	86.7			95.4	95.4		95.4					
03 CONTRACTUAL	698.9	563.5			614.2	614.2		614.2					
04 COMMODITIES	21.3	14.5			15.8	15.8		15.8					
05 EQUIPMENT	38.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1384.7	1271.7			1381.7	1381.7		1381.7					
09 I-A TRANSFER		.6			3.4	3.4		3.4					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1384.7	1271.7			1381.7	1381.7		1381.7					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	12.0	12.0			12.0	12.0		12.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	144.0		144.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST II	ANCHORAGE	FULL	1	23.2	3.6	26.8		26.8						
2 CLERK TYPIST II	ANCHORAGE	FULL	1	23.2	3.6	26.8		26.8						
3 CLERK TYPIST	ANCHORAGE	FULL	1	23.2	3.6	26.8		26.8						
4 INVESTMENT OFFICER	ANCHORAGE	FULL	1	49.6	8.1	57.7		57.7						
5 INVESTMENT OFFICER	ANCHORAGE	FULL	1	52.9	8.1	61.0		61.0						
6 INVESTMENT OFFICER	FAIRBANKS	FULL	1	46.6	49.3	95.9		95.9						
7 SECRETARY II	FAIRBANKS	FULL	1	27.4	4.0	31.4		31.4						
** NEW POSITION TOTALS			7	246.1	80.3	326.4		326.4						

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:38

6/15/82

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
MUNICIPAL ASSISTANCE	87400.0		85630.0	85630.0	71300.0	85630.0	71300.0				71300.0
AMUSEMENT AND GAMING TAX	36.0		36.0	36.0	36.0	36.0	36.0	36.0			36.0
AVIATION FUEL TAX	141.0		141.0	141.0	141.0	141.0	141.0	141.0			141.0
ELECTRIC & TELEPHONE COOP TAX	2100.0		1100.0	1100.0	1100.0	1100.0	1100.0	1100.0			1100.0
LIQUOR LICENSE TAX	900.0		900.0	900.0	900.0	900.0	900.0	900.0			900.0
FISHERIES TAX	5907.0		8058.0	8058.0	8058.0	8058.0	8058.0	7858.0			8058.0
** TOTAL	96484.0		95865.0	95865.0	81535.0	95865.0	81535.0	10035.0			81535.0
** CHANGE VERSUS FY82 ATH				-0.6%	-15.4%	-0.6%	-15.4%	-89.5%	-100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS	96484.0		95865.0	95865.0	81535.0	95865.0	81535.0	10035.0			81535.0
FUNDING SOURCE											
GENERAL FUND	96484.0		95865.0	95865.0	81535.0	95865.0	81535.0	10035.0			81535.0
** GENERAL FUND CHANGE VS. FY82 ATH				-0.6%	-15.4%	-0.6%	-15.4%	-89.5%	-100.0%		

POSITIONS

08-04-02-01-00 (04-72-2-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:38

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: MUNICIPAL ASSISTANCE

***** HOUSE ANALYSIS *****

GOVERNORS REC \$85,630.0

OBJECT GROUP	VARIATION		DESCRIPTION:
07 GRANTS, CLMS	-14330.0	-16.7%	HOUSE VERSUS GOVERNOR
** TOTAL	-14330.0	-16.7%	REDUCTION DUE TO LOWER ESTIMATED CORP. INCOME TAX (14,330.0).

HOUSE FIGURE	\$71,300.0		

***** SENATE ANALYSIS *****

GOVERNORS REC \$85,630.0

OBJECT GROUP	VARIATION		DESCRIPTION:
07 GRANTS, CLMS	-85630.0	-100.0%	SENATE VERSUS GOVERNOR
** TOTAL	-85630.0	-100.0%	APPROPRIATION APPEARS SECTION 66 IN THIS BILL.

SENATE FIGURE	\$0.0		

DELETES ALLOCATION TO BE DISTRIBUTED ELSEWHERE IN BUDGET DOCUMENT.

08-04-02-01-00 (04-72-2-04-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:38

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: SHARED TAXES
SUB-PROGRAM: MUNICIPAL ASSISTANCE

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS	56500.0	87400.0			85630.0	85630.0	71300.0	85630.0	71300.0				71300.0
08 MISC.													
** TOTAL EXPEND	56500.0	87400.0			85630.0	85630.0	71300.0	85630.0	71300.0				71300.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	56500.0	87400.0			85630.0	85630.0	71300.0	85630.0	71300.0				71300.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-04-02-02-00 (04-72-2-04-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:38

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: AMUSEMENT AND GAMING TAX

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-04-02-02-00 (04-72-2-04-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:38

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: SHARED TAXES
SUB-PROGRAM: AMUSEMENT AND GAMING TAX

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	34.4	36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0
08 MISC.													
** TOTAL EXPEND	34.4	36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	34.4	36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-04-02-03-00 (04-72-2-04-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:38

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: AVIATION FUEL TAX

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-04-02-03-00 (04-72-2-04-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:38

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: SHARED TAXES
SUB-PROGRAM: AVIATION FUEL TAX

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	135.0	141.0			141.0	141.0	141.0	141.0	141.0	141.0			141.0
08 MISC.													
** TOTAL EXPEND	135.0	141.0			141.0	141.0	141.0	141.0	141.0	141.0			141.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	135.0	141.0			141.0	141.0	141.0	141.0	141.0	141.0			141.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-04-02-04-00 (04-72-2-04-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:38

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: ELECTRIC & TELEPHONE COOP TAX

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-04-02-04-00 (04-72-2-04-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:38

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: SHARED TAXES
SUB-PROGRAM: ELECTRIC & TELEPHONE COOP TAX

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1092.9	2100.0			1100.0	1100.0	1100.0	1100.0	1100.0	1100.0			1100.0
08 MISC.													
** TOTAL EXPEND	1092.9	2100.0			1100.0	1100.0	1100.0	1100.0	1100.0	1100.0			1100.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1092.9	2100.0			1100.0	1100.0	1100.0	1100.0	1100.0	1100.0			1100.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-04-02-05-00 (04-72-2-04-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:38

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: LIQUOR LICENSE TAX

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-04-02-05-00 (04-72-2-04-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:39

6/15/82

 AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: DEVELOPMENT

 PROGRAM: SHARED TAXES
 SUB-PROGRAM: LIQUOR LICENSE TAX

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	770.3	900.0			900.0	900.0	900.0	900.0	900.0	900.0			900.0
08 MISC.													
** TOTAL EXPEND	770.3	900.0			900.0	900.0	900.0	900.0	900.0	900.0			900.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	770.3	900.0			900.0	900.0	900.0	900.0	900.0	900.0			900.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-04-02-06-00 (04-72-2-04-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: FISHERIES TAX

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$8,058.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-200.0	-2.5%	REDUCTION IN REVENUE FORECASTS (200.0).
** TOTAL	-200.0	-2.5%	

SENATE FIGURE \$7,858.0

REDUCTION OF \$200,000 PROPOSED DUE TO REVISED REVENUE ESTIMATES.

08-04-02-06-00 (04-72-2-04-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: SHARED TAXES
SUB-PROGRAM: FISHERIES TAX

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3279.5	5907.0			8058.0	8058.0	8058.0	8058.0	8058.0	7858.0			8058.0
08 MISC.													
** TOTAL EXPEND	3279.5	5907.0			8058.0	8058.0	8058.0	8058.0	8058.0	7858.0			8058.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3279.5	5907.0			8058.0	8058.0	8058.0	8058.0	8058.0	7858.0			8058.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-04-03-00-00 (04-72-6-03-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: MUNICIPAL BOND BANK AUTHORITY
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

08-04-03-00-00 (04-72-6-03-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: MUNICIPAL BOND BANK AUTHORITY
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	81.0	104.9			116.4	116.4	116.4	116.4	116.4	116.4			116.4
02 TRAVEL	15.9	18.0			19.8	19.8	19.8	19.8	19.8	19.8			19.8
03 CONTRACTUAL	167.6	216.0			235.4	235.4	235.4	235.4	235.4	235.4			235.4
04 COMMODITIES	2.2	5.5			6.0	6.0	6.0	6.0	6.0	6.0			6.0
05 EQUIPMENT	.9	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	267.6	345.4			378.6	378.6	378.6	378.6	378.6	378.6			378.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	267.6	345.4			378.6	378.6	378.6	378.6	378.6	378.6			378.6
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0			2.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0			24.0

08-04-04-00-00 (04-71-7-02-05-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: ALASKA HOUSING FINANCE CORP.
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,441.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-60.4	-3.5%	REDUCE TO FY 83 CONTINUATION (60.4), NO NEW POSITIONS.
02 TRAVEL	-75.0	-36.8%	REDUCE TO FY 83 CONTINUATION (75.0).
03 CONTRACTUAL	-135.8	-10.2%	REDUCE TO FY 83 CONTINUATION (244.8), ALLOW INCREASED TRUSTEE FEES 109.0.
04 COMMODITIES	-15.0	-21.6%	REDUCE TO FY 83 CONTINUATION (15.0).
05 EQUIPMENT	-88.5	-100.0%	DENY NEW EQUIPMENT (88.5).
** TOTAL	-374.7	-10.9%	

HOUSE FIGURE \$3,066.3

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MORTGAGE LOAN CLERK	ANCHORAGE	FULL	1	24.4			24.4
2 PROGRAMMER II	ANCHORAGE	FULL	1	45.1			45.1
** TOTALS			2	69.5			69.5

08-04-04-00-00 (04-71-7-02-05-05)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: ALASKA HOUSING FINANCE CORP.
SUB-PROGRAM:

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		1563.1			1690.2	1750.6	1750.6	1750.6	1690.2	1750.6			1690.2
02 TRAVEL		117.0			128.7	203.7	203.7	203.7	128.7	203.7			128.7
03 CONTRACTUAL		994.4			1083.9	1328.7	1328.7	1328.7	1192.9	1328.7			1192.9
04 COMMODITIES		50.0			54.5	69.5	69.5	69.5	54.5	69.5			54.5
05 EQUIPMENT		188.0				88.5	88.5	88.5		88.5			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		2912.5			2957.3	3441.0	3441.0	3441.0	3066.3	3441.0			3066.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS		2912.5			2957.3	3441.0	3441.0	3441.0	3066.3	3441.0			3066.3
14 OTHER FUNDS													
15 FULL TIME		41.0			41.0	43.0	43.0	43.0	41.0	43.0			41.0
16 PART TIME		3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
17 TEMPORARY													
18 STAFF MONTHS		510.0			510.0	534.0	534.0	534.0	510.0	534.0			510.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 MORTGAGE LOAN CLERK	ANCHORAGE	FULL	1	24.4	2.0	26.4			26.4	1		1		
2 PROGRAMMER II	ANCHORAGE	FULL	1	45.1	2.0	47.1			47.1	1		1		
** NEW POSITION TOTALS			2	69.5	4.0	73.5			73.5	2		2		

08-04-05-00-00 (04-93-7-07-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: PERMANENT FUND CORPORATION
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,366.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-476.0	-81.4%	REDUCE TO FY 83 CONTINUATION (466.8). DELETE REMAINING FY 83 PAY INCREASE (9.2).
02 TRAVEL	-15.0	-13.2%	REDUCE TO FY 83 CONTINUATION (15.0).
03 CONTRACTUAL	-223.0	-37.1%	REDUCE TO FY 83 CONTINUATION (223.0).
04 COMMODITIES	-4.0	-64.5%	REDUCE TO FY 83 CONTINUATION (4.0).
05 EQUIPMENT	-60.0	-100.0%	DENY EQUIPMENT REQUEST (60.0).
** TOTAL	-778.0	-56.9%	

HOUSE FIGURE \$588.9

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,366.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-120.0	-20.5%	REDUCE PERSONAL SERVICE TO ALLOW FOR VACANCY WHEN FILLING NEW POSITIONS (120.0).
03 CONTRACTUAL	-180.0	-29.9%	REDUCE CONTRACTS SUPPORTING NEW POSITIONS (180.0).
** TOTAL	-300.0	-21.9%	

SENATE FIGURE \$1,066.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EXECUTIVE DIRECTOR	UNDETERMINED	FULL	1	76.3		76.3	
2 ADMINISTRATIVE ASSISTANT	UNDETERMINED	FULL	1	35.7		35.7	
3 COMPTROLLER	UNDETERMINED	FULL	1	60.2		60.2	
4 INVESTMENT OFFICER III	UNDETERMINED	FULL	1	60.2		60.2	
5 INVESTMENT OFFICER III	UNDETERMINED	FULL	1	60.2		60.2	
6 INVESTMENT OFFICER II	UNDETERMINED	FULL	1	52.9		52.9	
7 ACCOUNTING TECHNICIAN III	UNDETERMINED	FULL	1	35.7		35.7	
8 SECRETARY III	UNDETERMINED	FULL	1	27.9		27.9	
9 SECRETARY II	UNDETERMINED	FULL	1	26.5		26.5	
10 ACCOUNTING TECHNICIAN II	UNDETERMINED	FULL	1	31.3		31.3	
** TOTALS			10	466.9		466.9	

CHANGES FUNDING SOURCE FROM GENERAL FUNDS TO OTHER FUNDS (PROGRAM RECEIPTS). DECREASES
 APPROPRIATION BY \$300,000.

08-04-05-00-00 (04-93-7-07-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: PERMANENT FUND CORPORATION
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	27.8	81.6			118.2	585.0	585.0	585.0	109.0	465.0		94.4	585.0
02 TRAVEL	20.9	89.9			98.9	113.9	113.9	113.9	98.9	113.9		-28.8	113.9
03 CONTRACTUAL	120.1	275.0			378.8	601.8	601.8	601.8	378.8	421.8		1938.0	601.8
04 COMMODITIES	.5	2.0			2.2	6.2	6.2	6.2	2.2	6.2			6.2
05 EQUIPMENT	2.2	2.0				60.0	60.0	60.0		60.0			60.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													-300.0
** TOTAL EXPEND	171.5	450.5			598.1	1366.9	1366.9	1366.9	588.9	1066.9		2003.6	1066.9
09 I-A TRANSFER	.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	171.5	450.5			598.1	1366.9	1366.9	1366.9	588.9	1066.9		2003.6	1066.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	1.0	1.0			1.0	11.0	11.0	11.0	1.0	11.0			11.0
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	18.0	18.0			18.0	138.0	136.0	136.0	18.0	136.0			136.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EXECUTIVE DIRECTOR	UNDETERMINED	FULL	1	76.3	10.7	87.0		87.0		1		1		
2 ADMINISTRATIVE ASSISTANT	UNDETERMINED	FULL	1	35.7	5.7	41.4		41.4		1		1		
3 COMPTROLLER	UNDETERMINED	FULL	1	60.2	8.2	68.4		68.4		1		1		
4 INVESTMENT OFFICER III	UNDETERMINED	FULL	1	60.2	8.2	68.4		68.4		1		1		
5 INVESTMENT OFFICER III	UNDETERMINED	FULL	1	60.2	8.2	68.4		68.4		1		1		
6 INVESTMENT OFFICER II	UNDETERMINED	FULL	1	52.9	5.7	58.6		58.6		1		1		
7 ACCOUNTING TECHNICIAN III	UNDETERMINED	FULL	1	35.7	3.5	39.2		39.2		1		1		
8 SECRETARY III	UNDETERMINED	FULL	1	27.9	3.5	31.4		31.4		1		1		
9 SECRETARY II	UNDETERMINED	FULL	1	26.5	3.5	30.0		30.0		1		1		
10 ACCOUNTING TECHNICIAN II	UNDETERMINED	FULL	1	31.3	3.5	34.8		34.8		1		1		
** NEW POSITION TOTALS			10	466.9	60.7	527.6		527.6		10		10		

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

FISCAL NOTES: SB 684 \$2003.6

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10-04-01-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: OPERATIONS
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

10-04-01-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: OPERATIONS
SUB-PROGRAM:

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
AUDIT	3300.1		2978.5	2978.5	2876.7	3001.7	2625.3	2876.7		48.2	2625.3
PETROLEUM REVENUE	1600.1		1803.4	1803.4	1811.9	1811.9	1726.2	1811.9			1726.2
ENFORCEMENT	1715.4		1619.4	1629.4	1579.6	1639.6	1017.0	1579.6		777.2	1017.0
TREASURY MANAGEMENT	1865.5		2052.4	2152.4	2157.4	2157.4	1996.3	2157.4		275.5	1996.3
PUBLIC SERVICE	303.7		1079.8	1119.8	1137.4	1137.4	1009.3	1117.4		567.1	1009.3
CHILD SUPPORT ENFORCEMENT	2630.8		2858.0	3473.8	3487.1	3487.1	3090.2	3487.1			3090.2
OFFICE OF THE COMMISSIONER	427.2		1223.4	1223.4	1226.8	1226.8	978.0	1226.8			1747.2
ADMINISTRATIVE SERVICES	2080.7		1720.9	2382.2		2396.0	1720.9	2351.0		1659.3	1720.9
** TOTAL	13923.5		15335.8	16762.9	14276.9	16857.9	14163.2	16607.9		3327.3	14932.4
** CHANGE VERSUS FY82 ATH				20.3%	2.5%	21.0%	1.7%	19.2%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	10161.5		10498.5	11135.2	9948.5	11230.2	9273.2	11230.2		1503.1	9273.2
TRAVEL	631.5		694.8	697.7	619.4	697.7	697.7	637.7		113.2	697.7
CONTRACTUAL	3648.3		3985.9	4753.8	3555.3	4753.8	4026.9	4568.8		1022.0	3826.9
COMMODITIES	121.5		130.5	134.1	112.6	134.1	131.9	129.1		18.3	131.9
EQUIPMENT	22.9		26.1	42.1	41.1	42.1	33.5	42.1		146.9	33.5
LANDS/BLDGS											
GRANTS, CLMS										523.8	
MISC.	-662.2										969.2
FUNDING SOURCE											
FED. RECEIPT	1798.5		1987.8	2449.6	2458.8	2458.8	1903.1	2458.8			2001.6
G. F. MATCH	686.8		730.2	884.2	887.6	887.6	847.1	887.6			847.1
GENERAL FUND	10573.5		11516.6	12327.9	9827.2	12408.2	10328.2	12158.2		731.0	10977.0
PGM RECEIPTS	-13.3		140.0	140.0	140.7	140.7	140.0	140.7		2596.3	144.1
OTHER FUNDS	878.0		961.2	961.2	962.6	962.6	944.8	962.6			962.6
** GENERAL FUND CHANGE VS. FY82 ATH				16.5%	-7.0%	17.3%	-2.3%	14.9%	-100.0%		
POSITIONS											
FULL TIME	305.0		292.0	301.0	270.0	301.0	267.0	301.0		34.0	267.0
PART TIME	38.0		9.0	9.0	4.0	9.0	1.0	9.0		32.5	1.0
TEMPORARY	15.0		15.0	15.0		15.0	15.0	15.0			15.0
STAFF MONTHS	3808.2		3602.2	3710.2	3263.2	3710.2	2959.2	3710.2		566.0	2959.2

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10-04-01-01-00 (04-93-1-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: AUDIT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,001.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-376.4	-16.0%
** TOTAL	-376.4	-12.5%

DESCRIPTION:	HOUSE VERSUS GOVERNOR
REDUCE BY SAL. & BEN. OF 9 PFT AND 2 PPT POSITIONS RE: INCOME TAX REPEAL (235.7), REDUCE TO FY 83 CONTINUATION (23.2). DELETE REMAINING FY 83 PAY INCREASE (117.5).	

HOUSE FIGURE \$2,625.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,001.7

OBJECT GROUP	VARIATION	
02 TRAVEL	-40.0	-19.5%
03 CONTRACTUAL	-85.0	-21.0%
** TOTAL	-125.0	-4.2%

DESCRIPTION:	SENATE VERSUS GOVERNOR
REDUCE TRAVEL (40.0).	
REDUCE CONTRACTUAL (85.0).	

SENATE FIGURE \$2,876.7

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10-04-01-01-00 (04-93-1-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
 SUB-PROGRAM: AUDIT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	2628.0	2673.7			2324.1	2324.1	2347.3	2347.3	1970.9	2347.3		44.0	1970.9
02 TRAVEL	150.9	195.9			205.5	205.5	165.5	205.5	205.5	165.5		3.2	205.5
03 CONTRACTUAL	412.8	385.6			404.3	404.3	319.3	404.3	404.3	319.3			404.3
04 COMMODITIES	30.1	34.0			33.1	33.1	33.1	33.1	33.1	33.1		1.0	33.1
05 EQUIPMENT	38.0	10.9			11.5	11.5	11.5	11.5	11.5	11.5			11.5
06 LANDS/BLDGS	113.5												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3373.3	3300.1			2978.5	2978.5	2876.7	3001.7	2625.3	2876.7		48.2	2625.3
09 I-A TRANSFER	29.7	13.6											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3373.3	3300.1			2978.5	2978.5	2876.7	3001.7	2625.3	2876.7		48.2	2625.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	81.0	75.0			64.0	64.0	64.0	64.0	55.0	64.0		1.0	55.0
16 PART TIME	10.0	15.0			3.0	3.0	3.0	3.0	1.0	3.0			1.0
17 TEMPORARY	10.0												
18 STAFF MONTHS	1062.2	981.2			787.2	787.2	787.2	787.2	666.0	787.2			666.0

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

FISCAL NOTES: HB 37 \$24.1, HB 101 \$24.1

10-04-01-02-00 (04-93-3-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PETROLEUM REVENUE

***** HOUSE ANALYSIS *****

GOVERNORS REC \$1,811.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-85.7	-6.4%	REDUCE TO FY 83 CONTINUATION (8.5). DELETE FY 83 PAY INCREASE (77.2).
** TOTAL	-85.7	-4.7%	

HOUSE FIGURE \$1,726.2

***** SENATE ANALYSIS *****

10-04-01-02-00 (04-93-3-04-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PETROLEUM REVENUE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1070.8	1158.6			1320.3	1320.3	1328.8	1328.8	1243.1	1328.8			1243.1
02 TRAVEL	109.8	131.3			144.4	144.4	144.4	144.4	144.4	144.4			144.4
03 CONTRACTUAL	320.9	299.4			326.3	326.3	326.3	326.3	326.3	326.3			326.3
04 COMMODITIES	8.0	10.8			11.8	11.8	11.8	11.8	11.8	11.8			11.8
05 EQUIPMENT	3.6				.6	.6	.6	.6	.6	.6			.6
06 LANDS/BLDGS													
07 GRANTS, CLMS	6054.0												
08 MISC.													
** TOTAL EXPEND	7567.1	1600.1			1803.4	1803.4	1811.9	1811.9	1726.2	1811.9			1726.2
09 I-A TRANSFER	17.4	1.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	7567.1	1600.1			1803.4	1803.4	1811.9	1811.9	1726.2	1811.9			1726.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	25.0	26.0			28.0	28.0	28.0	28.0	28.0	28.0			28.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	300.0	312.0			336.0	336.0	336.0	336.0	336.0	336.0			336.0

10-04-01-03-00 (04-93-5-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
 SUB-PROGRAM: ENFORCEMENT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,639.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-612.6	-45.2%	REDUCE BY SAL. & BEN. OF 18 PFT POSITIONS RE: INCOME TAX REPEAL (551.4), REDUCE TO FY 83 CONTINUATION (10.2). DELETE REMAINING FY 83 PAY INCREASE (51.0).
03 CONTRACTUAL	-10.0	-5.3%	REDUCE TO FY 83 CONTINUATION (10.0).
** TOTAL	-622.6	-38.0%	

HOUSE FIGURE \$1,017.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,639.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-20.0	-24.6%	GENERAL REDUCTION (20.0).
03 CONTRACTUAL	-35.0	-18.7%	GENERAL REDUCTION (35.0).
04 COMMODITIES	-5.0	-30.3%	REDUCE COMMODITIES (5.0).
** TOTAL	-60.0	-3.7%	

SENATE FIGURE \$1,579.6

10-04-01-03-00 (04-93-5-06-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:39

6/15/82

 AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: REVENUE OPERATIONS
 SUB-PROGRAM: ENFORCEMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1289.3	1411.5			1344.5	1344.5	1354.7	1354.7	742.1	1354.7		648.5	742.1
02 TRAVEL	102.4	111.9			81.3	81.3	61.3	81.3	81.3	61.3		41.0	81.3
03 CONTRACTUAL	196.7	177.6			177.1	187.1	152.1	187.1	177.1	152.1		68.5	177.1
04 COMMODITIES	11.7	14.4			16.5	16.5	11.5	16.5	16.5	11.5		4.8	16.5
05 EQUIPMENT	12.5											14.4	
06 LANDS/BLDGS	25.8												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1638.4	1715.4			1619.4	1629.4	1579.6	1639.6	1017.0	1579.6		777.2	1017.0
09 I-A TRANSFER	12.2	4.2			11.0	11.0	11.0	11.0	11.0	11.0			11.0
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1638.4	1715.4			1619.4	1629.4	1579.6	1639.6	1017.0	1579.6			1017.0
13 PGM RECEIPTS												777.2	
14 OTHER FUNDS													
15 FULL TIME	47.0	40.0			37.0	37.0	37.0	37.0	19.0	37.0		22.0	19.0
16 PART TIME		8.0											
17 TEMPORARY	6.0												
18 STAFF MONTHS	600.0	528.0			444.0	444.0	444.0	444.0	228.0	444.0		264.0	228.0

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

FISCAL NOTES: SB 842 \$777.2

10-04-01-04-00 (04-93-7-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: TREASURY MANAGEMENT

***** HOUSE ANALYSIS *****

GOVERNORS REC \$2,157.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-61.1	-6.4%	REDUCE TO FY 83 CONTINUATION (5.0). DELETE FY 83 PAY INCREASE (56.1).
03 CONTRACTUAL	-100.0	-8.7%	REDUCE TO FY 83 CONTINUATION (100.0).
** TOTAL	-161.1	-7.5%	

HOUSE FIGURE	\$1,996.3		

***** SENATE ANALYSIS *****

10-04-01-04-00 (04-93-7-07-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: TREASURY MANAGEMENT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	803.2	852.6			951.3	951.3	956.3	956.3	895.2	956.3		73.5	895.2
02 TRAVEL	27.1	39.3			43.2	43.2	43.2	43.2	43.2	43.2		4.0	43.2
03 CONTRACTUAL	579.5	966.7			1050.2	1150.2	1150.2	1150.2	1050.2	1150.2		188.0	1050.2
04 COMMODITIES	6.6	6.9			7.7	7.7	7.7	7.7	7.7	7.7		5.0	7.7
05 EQUIPMENT	60.7											5.0	
06 LANDS/BLDGS	45.3												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1522.4	1865.5			2052.4	2152.4	2157.4	2157.4	1996.3	2157.4		275.5	1996.3
09 I-A TRANSFER	10.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	951.8	967.1			1091.2	1191.2	1194.8	1194.8	1051.5	1194.8		115.7	1051.5
13 PGM RECEIPTS												159.8	
14 OTHER FUNDS	570.6	898.4			961.2	961.2	962.6	962.6	944.8	962.6			944.8
15 FULL TIME	21.0	21.0			22.0	22.0	22.0	22.0	22.0	22.0		1.0	22.0
16 PART TIME												2.0	
17 TEMPORARY													
18 STAFF MONTHS	252.0	252.0			264.0	264.0	264.0	264.0	264.0	264.0		6.0	264.0

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

FISCAL NOTES: HB 151 \$50.0, SB 842 \$159.8, SB 835 \$65.7

10-04-01-05-00 (04-93-8-09-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PUBLIC SERVICE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,137.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-88.1	-9.8%	REDUCE TO FY 83 CONTINUATION (17.6), REDUCE BY 1 PFT & 1 PPT POSITION RE: INCOME TAX REPEARL (36.6). DELETE REMAINING FY 83 PAY INCREASE (33.9). REDUCE TO FY 83 CONTINUATION (40.0).
03 CONTRACTUAL	-40.0	-23.7%	
** TOTAL	-128.1	-11.3%	

HOUSE FIGURE \$1,009.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,137.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-20.0	-11.9%	REDUCE CONTRACTS (20.0).
** TOTAL	-20.0	-1.8%	

SENATE FIGURE \$1,117.4

THE DECREASE OF \$20,000 IN THE ALLOCATION FOR PUBLIC SERVICE COMPONENT CORRECTS ERROR IN GOVERNOR'S
REVISED BUDGET AS PROPOSED.

!!

10-04-01-05-00 (04-93-8-09-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PUBLIC SERVICE

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	214.9	227.1			883.0	883.0	900.6	900.6	812.5	900.6		35.3	812.5
02 TRAVEL	3.6	4.5			56.8	56.8	56.8	56.8	56.8	56.8			56.8
03 CONTRACTUAL	92.2	64.0			128.5	168.5	168.5	168.5	128.5	148.5		3.0	128.5
04 COMMODITIES	5.7	8.1			10.5	10.5	10.5	10.5	10.5	10.5		2.5	10.5
05 EQUIPMENT	1.1				1.0	1.0	1.0	1.0	1.0	1.0		2.5	1.0
06 LANDS/BLDGS													
07 GRANTS, CLMS												523.8	
08 MISC.													
** TOTAL EXPEND	317.5	303.7			1079.8	1119.8	1137.4	1137.4	1009.3	1117.4		567.1	1009.3
09 I-A TRANSFER	9.2	1.4			6.3	6.3	6.3	6.3	6.3	6.3			6.3
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	317.5	303.7			1079.8	1119.8	1137.4	1137.4	1009.3	1117.4		567.1	1009.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	9.0	9.0			27.0	27.0	27.0	27.0	26.0	27.0		1.0	26.0
16 PART TIME					1.0	1.0	1.0	1.0		1.0		.5	
17 TEMPORARY													
18 STAFF MONTHS	108.0	108.0			328.0	328.0	328.0	328.0	31.2	328.0			31.2

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

FISCAL NOTES: HB 800 \$43.3, SB 275 \$523.8

!!

10-04-01-06-00 (04-93-4-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: CHILD SUPPORT ENFORCEMENT
SUB-PROGRAM: CHILD SUPPORT ENFORCEMENT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,487.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-291.9	-13.0%	DENY POSITIONS #2,4,6,7,8 & 9 (165.6) & RELATED SALARY INCREASE (13.4). DELETE REMAINING RY 83 PAY INCREASE (112.9).
03 CONTRACTUAL	-294.2	-26.5%	REDUCE TO FY 83 CONTINUATION (335.2), APPROVE INCREASED RENT, FAIRBANKS & JUNEAU 41.0.
04 COMMODITIES	-2.2	-8.1%	DENY INCREASED COMMODITIES FOR POSITIONS 2,4,6,7,8 & 9 (2.2).
05 EQUIPMENT	-8.6	-31.9%	DENY NEW EQUIPMENT FOR POSITIONS 2,4,6,7,8 & 9 (8.6).
08 MISC.	200.0	100.0%	MISCELLANEOUS INCREASE 200.0.
** TOTAL	-396.9	-11.4%	

HOUSE FIGURE \$3,090.2

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CHILD SUPPORT ENFORC. OFFICER	FAIRBANKS	FULL	1	33.4	25.0	8.3	
3 CHILD SUPPORT ENFORC. OFFICER	JUNEAU	FULL	1	29.5	22.1	7.4	
5 CHILD SUPPORT ENFORC. OFFICER	ANCHORAGE	FULL	1	29.5	22.2	7.3	
** TOTALS			3	92.4	69.3	23.0	

LEGISLATIVE INTENT:

DURING THE FIRST YEAR OF OPERATION IN FAIRBANKS AND JUNEAU, THE AGENCY IS TO PROVIDE ADMINISTRATIVE SUPPORT FROM AUTHORIZED POSITIONS IN ANCHORAGE.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CHILD SUPPORT ENFORC. OFFICER	FAIRBANKS	FULL	1	33.4	25.0	8.3	
2 CLERK TYPIST III	FAIRBANKS	FULL	1	25.0	18.8	6.2	
3 CHILD SUPPORT ENFORC. OFFICER	JUNEAU	FULL	1	29.5	22.1	7.4	
4 CLERK TYPIST III	JUNEAU	FULL	1	22.6	16.9	5.7	
5 CHILD SUPPORT ENFORC. OFFICER	ANCHORAGE	FULL	1	29.5	22.2	7.3	
6 CHILD SUPPORT ENFORC. OFFICER	ANCHORAGE	FULL	1	29.5	22.2	7.3	
7 CHILD SUPPORT ENFORC. OFFICER	ANCHORAGE	FULL	1	29.5	22.2	7.3	
8 CHILD SUPPORT ENFORC. OFFICER	ANCHORAGE	FULL	1	29.5	22.1	7.4	
9 CHILD SUPPORT ENFORC. OFFICER	ANCHORAGE	FULL	1	29.5	22.1	7.4	
** TOTALS			9	258.0	193.6	64.3	

10-04-01-06-00 (04-93-4-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: CHILD SUPPORT ENFORCEMENT
SUB-PROGRAM: CHILD SUPPORT ENFORCEMENT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1602.0	1818.7			1974.2	2232.3	2245.6	2245.6	1953.7	2245.6			1953.7
02 TRAVEL	30.5	68.5			75.4	78.3	78.3	78.3	78.3	78.3			78.3
03 CONTRACTUAL	768.1	710.0			773.9	1109.1	1109.1	1109.1	814.9	1109.1			814.9
04 COMMODITIES	21.5	21.6			23.5	27.1	27.1	27.1	24.9	27.1			24.9
05 EQUIPMENT	27.6	12.0			11.0	27.0	27.0	27.0	18.4	27.0			18.4
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									200.0				200.0
** TOTAL EXPEND	2449.7	2630.8			2858.0	3473.8	3487.1	3487.1	3090.2	3487.1			3090.2
09 I-A TRANSFER	244.6	316.0			363.9	474.9	474.9	474.9	363.9	474.9			363.9
10 FED. RECEIPT	1755.3	1869.0			1987.8	2449.6	2458.8	2458.8	1903.1	2458.8			1903.1
11 G. F. MATCH	571.7	686.8			730.2	884.2	887.6	887.6	847.1	887.6			847.1
12 GENERAL FUND									200.0				200.0
13 PGM RECEIPTS	122.7	75.0			140.0	140.0	140.7	140.7	140.0	140.7			140.0
14 OTHER FUNDS													
15 FULL TIME	67.0	67.0			67.0	76.0	76.0	76.0	70.0	76.0			70.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	804.0	804.0			804.0	912.0	912.0	912.0	840.0	912.0			840.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CHILD SUPPORT ENFORC. OFFICER	FAIRBANKS	FULL	1	33.4	121.4	154.8	116.1	38.7		1	1	1		1
2 CLERK TYPIST III	FAIRBANKS	FULL	1	25.0	7.9	32.9	24.7	8.2		1		1		
3 CHILD SUPPORT ENFORC. OFFICER	JUNEAU	FULL	1	29.5	144.9	174.4	130.8	43.6		1	1	1		2
4 CLERK TYPIST III	JUNEAU	FULL	1	22.6	7.9	30.5	22.8	7.7		1		1		
5 CHILD SUPPORT ENFORC. OFFICER	ANCHORAGE	FULL	1	29.5	15.1	44.6	33.5	11.1		1	1	1		3
6 CHILD SUPPORT ENFORC. OFFICER	ANCHORAGE	FULL	1	29.5	15.1	44.6	33.5	11.1		1		1		
7 CHILD SUPPORT ENFORC. OFFICER	ANCHORAGE	FULL	1	29.5	15.1	44.6	33.5	11.1		1		1		
8 CHILD SUPPORT ENFORC. OFFICER	ANCHORAGE	FULL	1	29.5	15.0	44.5	33.4	11.1		1		1		
9 CHILD SUPPORT ENFORC. OFFICER	ANCHORAGE	FULL	1	29.5	15.0	44.5	33.4	11.1		1		1		
** NEW POSITION TOTALS				9	258.0	357.4	615.4	461.7	153.7	9	3	9		

FOOTNOTES

- 1 HOUSE APPROVES NEW POSITION AT 33.4 GENERAL FUNDS - 0 - FED.
 2 HOUSE APPROVES NEW POSITION AT 29.5 GENERAL FUNDS - 0 - FED.
 3 HOUSE APPROVES NEW POSITION AT 29.5 GENERAL FUNDS - 0 - FED.

10-04-01-07-00 (04-93-8-09-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,226.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-48.8	-6.0%	REDUCE TO FY 83 CONTINUATION (3.4). DELETE FY 83 PAY INCREASE (45.4).
08 MISC.	-200.0	100.0%	
** TOTAL	-248.8	-20.3%	

HOUSE FIGURE	\$978.0		

LEGISLATIVE INTENT:

THE NEGATIVE LINE-ITEM INCLUDED UNDER MISCELLANEOUS IN THE COMMISSIONER'S OFFICE BUDGET MAY BE ALLOCATED AT THE DIRECTION OF THE COMMISSIONER AMONG THE VARIOUS FUNCTIONS OR PROGRAMS OF THE DEPARTMENT.

* * * * SENATE ANALYSIS * * * *

LEGISLATIVE INTENT:

THE COMMISSIONER SHALL ASSURE THAT NONE OF THE STATE FUNDS DISTRIBUTED AS GRANTS OR FUNDING ENTITLEMENTS TO NON-STATE AGENCIES BE USED FOR THE PURPOSE OF LOBBYING ACTIVITIES BEFORE THE ALASKA LEGISLATURE.

LEGISLATIVE INTENT:

CAPITAL IMPROVEMENT POSITIONS HAVE BY TRADITION BEEN ESTABLISHED, FUNDED, AND SUPPORTED OUTSIDE THE APPROPRIATED BUDGET PROCESS CONTRARY TO THE EXECUTIVE BUDGET ACT. BEGINNING WITH THE FISCAL YEAR 1984 BUDGET PRESENTED TO THE LEGISLATURE, ALL CAPITAL IMPROVEMENT POSITIONS 'AUTHORIZED' OR EXISTING IN ALL STATE AGENCIES AND ALL LINE ITEM DETAIL ASSOCIATED WITH THOSE POSITIONS SHALL BE BUDGETED FOR APPROPRIATION IN ACCORDANCE WITH THE DETAIL BUDGET INSTRUCTIONS PUBLISHED BY THE OFFICE OF THE GOVERNOR, DIVISION OF BUDGET & MANAGEMENT.

10-04-01-07-00 (04-93-8-09-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN & SUPPORT
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	716.3	715.5			811.8	811.8	815.2	815.2	766.4	815.2			766.4
02 TRAVEL	57.2	63.5			69.9	69.9	69.9	69.9	69.9	69.9			69.9
03 CONTRACTUAL	291.0	300.6			329.8	329.8	329.8	329.8	329.8	329.8			129.8
04 COMMODITIES	7.2	9.8			10.9	10.9	10.9	10.9	10.9	10.9			10.9
05 EQUIPMENT	20.1				1.0	1.0	1.0	1.0	1.0	1.0			1.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-662.2							-200.0				769.2
** TOTAL EXPEND	1091.8	427.2			1223.4	1223.4	1226.8	1226.8	978.0	1226.8			1747.2
09 I-A TRANSFER	139.2	150.3			152.9	152.9	152.9	152.9	152.9	152.9			152.9
10 FED. RECEIPT		-70.5											98.5
11 G. F. MATCH													
12 GENERAL FUND	1091.8	606.4			1223.4	1223.4	1226.8	1226.8	978.0	1226.8			1626.8
13 PGM RECEIPTS		-88.3											4.1
14 OTHER FUNDS		-20.4											17.8
15 FULL TIME	15.0	15.0			16.0	16.0	16.0	16.0	16.0	16.0			16.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	180.0			192.0	192.0	192.0	192.0	192.0	192.0			192.0

10-04-01-08-00 (04-93-8-09-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,396.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-392.4	-30.6%	REDUCE TO FY 83 CONTINUATION (392.4).
03 CONTRACTUAL	-282.7	-26.2%	REDUCE TO FY 83 CONTINUATION (282.7).
** TOTAL	-675.1	-28.2%	

HOUSE FIGURE \$1,720.9

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,396.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-45.0	-4.2%	REDUCE CONTRACTS (45.0).
** TOTAL	-45.0	-1.9%	

SENATE FIGURE \$2,351.0

CORRECTS ERROR MADE IN TRANSMITAL OF GOVERNOR'S REVISED BUDGET.

10-04-01-08-00 (04-93-8-09-02-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMIN & SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	2036.9	1303.8			889.3	1267.9		1281.7	889.3	1281.7		701.8	889.3
02 TRAVEL	30.3	16.6			18.3	18.3		18.3	18.3	18.3		65.0	18.3
03 CONTRACTUAL	1215.2	744.4			795.8	1078.5		1078.5	795.8	1033.5		762.5	795.8
04 COMMODITIES	25.5	15.9			16.5	16.5		16.5	16.5	16.5		5.0	16.5
05 EQUIPMENT	148.8				1.0	1.0		1.0	1.0	1.0		125.0	1.0
06 LANDS/BLDGS	123.8												
07 GRANTS, CLMS	2.5												
08 MISC.													
** TOTAL EXPEND	3583.0	2080.7			1720.9	2382.2		2396.0	1720.9	2351.0		1659.3	1720.9
09 I-A TRANSFER	432.0	490.2			423.2	623.2		623.2	423.2	623.2			423.2
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3583.0	2080.7			1720.9	2382.2		2396.0	1720.9	2351.0		1659.3	1720.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	50.0	52.0			31.0	31.0		31.0	31.0	31.0		9.0	31.0
16 PART TIME	14.0	15.0			5.0	5.0		5.0		5.0		30.0	
17 TEMPORARY	52.0	15.0			15.0	15.0		15.0	15.0	15.0			15.0
18 STAFF MONTHS	1217.0	643.0			447.0	447.0		447.0	402.0	447.0		296.0	402.0

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

FISCAL NOTES: SB 842 \$1659.3

10-04-11-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:39

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: PERMANENT FUND DIVIDEND

***** HOUSE ANALYSIS *****

GOVERNORS REC \$150,400.0

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-150400.0 -100.0%
** TOTAL	-150400.0 -100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

***** SENATE ANALYSIS *****

GOVERNORS REC \$150,400.0

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-150400.0 -100.0%
** TOTAL	-150400.0 -100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

FUNDED SECTION 18 IN THIS BILL (150400.0).

SENATE FIGURE \$0.0

DELETES APPROPRIATION OF \$150,400,000 TO BE DISTRIBUTED ELSEWHERE IN BUDGET DOCUMENT.

10-04-11-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:40

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: PERMANENT FUND DIVIDEND

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		148329.8			150400.0	150400.0	150400.0	150400.0					
08 MISC.													
** TOTAL EXPEND		148329.8			150400.0	150400.0	150400.0	150400.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		148329.8			150400.0	150400.0	150400.0	150400.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-04-12-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:40

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REFUNDABLE CREDITS
SUB-PROGRAM:

***** HOUSE ANALYSIS *****

GOVERNORS REC \$2,791.0

OBJECT GROUP	VARIATION		DESCRIPTION:
07 GRANTS, CLMS	-1758.0	-63.0%	HOUSE VERSUS GOVERNOR
** TOTAL	-1758.0	-63.0%	DELETE POLITICAL CONTRIBUTION CREDIT (1,758.0).

HOUSE FIGURE \$1,033.0

***** SENATE ANALYSIS *****

GOVERNORS REC \$2,791.0

OBJECT GROUP	VARIATION		DESCRIPTION:
07 GRANTS, CLMS	-1758.0	-63.0%	SENATE VERSUS GOVERNOR
** TOTAL	-1758.0	-63.0%	DELETE POLITICAL CONTRIBUTION CREDIT (1758.0).

SENATE FIGURE \$1,033.0

10-04-12-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:40

6/15/82

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: REFUNDABLE CREDITS
SUB-PROGRAM:

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1031.1	1632.0			2791.0	2791.0	1033.0	2791.0	1033.0	1033.0			1033.0
08 MISC.													
** TOTAL EXPEND	1031.1	1632.0			2791.0	2791.0	1033.0	2791.0	1033.0	1033.0			1033.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1031.1	1632.0			2791.0	2791.0	1033.0	2791.0	1033.0	1033.0			1033.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

15:11

6/09/82

* * * * * LEGISLATURE * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
GENERAL GOVERNMENT						
BUDGET & AUDIT COMMITTEE						
2 LEGISLATIVE AUDIT	2759.4	2544.1	2759.4	2537.4	2759.4	215.3 8.5%
4 LEGISLATIVE FINANCE	2714.8	3020.1	2714.8	2145.7		-3020.1 -100.0%
6 LEGISLATIVE FINANCE-SENATE					1365.2	1365.2 100.0%
8 LEGISLATIVE FINANCE-HOUSE					1365.2	1365.2 100.0%
10 COMMITTEE EXPENSES	732.4	900.0	990.0	248.7	732.4	-167.6 -18.5%
*** PROGRAM TOTAL ***	6206.6	6464.2	6464.2	4931.8	6222.2	-242.0 -3.6%
LEGISLATIVE COUNCIL						
14 SALARIES & ALLOWANCES	2148.7	1953.4	2148.7	2027.0	2148.7	195.3 10.0%
16 LEADERSHIP	4000.0	5125.2	5637.7	1638.0	4000.0	-1125.2 -22.0%
18 LAA EXECUTIVE ADMINISTRATION	308.4	280.4	308.4	238.6	308.4	28.0 10.0%
20 LAA ADMINISTRATIVE SERVICES	3922.0	3565.5	3922.0	3330.2	3922.0	356.5 10.0%
22 HOUSE RESEARCH	500.0	566.1	622.7	300.0	500.0	-66.1 -11.6%
24 LAA LEGAL SERVICES	1401.4	1274.0	1401.4	1274.0	1401.4	127.4 10.0%
26 SESSION EXPENSES	5245.5	4768.6	5245.5	5449.8	5245.5	476.9 10.0%
28 COUNCIL & SUBCOMMITTEES	440.0	400.0	440.0	200.0	440.0	40.0 10.0%
30 OFFICE SPACE RENTAL	2197.2	2000.5	2200.6	1796.3	2197.2	196.7 9.7%
32 EQUIPMENT ACCOUNT	596.7	542.4	596.7	93.0	596.7	54.3 10.0%
34 PUBLIC SERVICES	2333.2	2121.1	2333.2	2106.2	2333.2	212.1 10.0%
36 SENATE ADVISORY COUNCIL	500.0	566.1	622.7	300.0	700.0	133.9 23.6%
*** PROGRAM TOTAL ***	23593.1	23163.3	25479.6	18753.1	23793.1	629.8 2.6%
OFFICE OF OMBUDSMAN						
38 OFFICE OF OMBUDSMAN	1300.0	1100.0	1391.4	1100.0	1300.0	200.0 18.1%
*** CATEGORY TOTAL ***	31099.7	30727.5	33335.2	24784.9	31315.3	587.8 1.8%
***** TOTAL EXPENDITURES	31099.7	30727.5	33335.2	24784.9	31315.3	587.8 1.8%
***** FUNDING						
GENERAL FUND	31099.7	30702.5	33335.2	24784.9	31315.3	612.8 2.0%
OTHER FUNDS		25.0				-25.0 -100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

15:42

6/09/82

* * * * * LEGISLATURE * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
	GENERAL GOVERNMENT						
	PUBLIC SERVICES						
	VALDEZ LEGISLATIVE INFORMATION			85.3		85.3	85.3 100.0%
	CORDOVA TELECONFERENCE CENTER			22.5		22.5	22.5 100.0%
	*** PROGRAM TOTAL ***			107.8		107.8	107.8 100.0%
*****	TOTAL EXPENDITURES			107.8		107.8	107.8 100.0%
*****	FUNDING						
	GENERAL FUND			107.8		107.8	107.8 100.0%

6/09/82

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

I

OPERATING BUDGET
LEGISLATURE

CATEGORY-DESCRIPTION	FY81 ACT	FY82 ATH	FY82 SUP	FISCAL YEAR 1983					F.C.C.
				REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	
GENERAL GOVERNMENT	27829.3	30727.5		34205.2	31099.7	33335.2	24784.9	31315.3	
TOTALS	27829.3	30727.5		34205.2	31099.7	33335.2	24784.9	31315.3	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				11.3	1.2	8.4	-19.3	1.9	
OBJECTS OF EXPENDITURE:									
PERS. SERV.	14534.3	14621.0		20148.0	4995.2	4995.2	15101.7	3351.7	
TRAVEL	1748.2	1591.0		1714.1	226.8	226.8	1331.1	187.2	
CONTRACTUAL	9146.7	9374.5		10238.4	1573.8	1573.8	7183.6	576.4	
COMMODITIES	488.0	513.4		566.8	41.2	41.2	526.3	26.9	
EQUIPMENT	1732.6	597.6		948.9	605.3	8.6	142.2	605.3	
LANDS/BLDGS	179.5								
MISC.		4030.0		589.0	23657.4	26489.6	500.0	26567.8	
FUNDING SOURCES:									
GENERAL FUND	27618.9	30702.5		34205.2	31099.7	33335.2	24784.9	31315.3	
INTER-AGENCY RECEIPTS	170.3	25.0							
PROGRAM RECEIPTS	40.1								
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				11.4	1.2	8.5	-19.2	1.9	
POSITIONS:									
FULL TIME	22.0	284.0		367.0	371.0	290.0	335.0	369.0	
PART TIME	4.0	27.0		28.0	25.0	30.0	31.0	25.0	
TEMPORARY	8.0	248.0		210.5	207.5	245.5	208.5	207.5	
STAFF MONTHS	318.0	3893.0		4907.8	4907.8	3969.6	4584.4	4883.8	

6/09/82

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
LEGISLATURE

CATEGORY-DESCRIPTION	F I S C A L Y E A R 1 9 8 3					FINAL
	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	
GENERAL GOVERNMENT				107.8		107.8
TOTALS				107.8		107.8
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				100.0		100.0
OBJECTS OF EXPENDITURE:						
MISC.				107.8		107.8
FUNDING SOURCES:						
GENERAL FUND				107.8		107.8
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				100.0		100.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:40

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET & AUDIT COMMITTEE

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
LEGISLATIVE AUDIT	2544.1		2759.4	2759.4	2759.4	2759.4	2537.4	2759.4			2681.2
LEGISLATIVE FINANCE	3020.1		2714.8	2714.8	2714.8	2714.8	2145.7				2341.2
LEGISLATIVE FINANCE-SENATE								1365.2			
LEGISLATIVE FINANCE-HOUSE								1365.2			
COMMITTEE EXPENSES	900.0		990.0	727.4	732.4	990.0	248.7	732.4			488.7
** TOTAL	6464.2		6464.2	6201.6	6206.6	6464.2	4931.8	6222.2			5511.1
** CHANGE VERSUS FY82 ATH				-4.0%	-3.9%		-23.7%	-3.7%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	3934.4		3960.6	4169.0	3960.6	3960.6	3828.7	2317.1			4068.0
TRAVEL	193.8		180.8	228.3	180.8	180.8	193.8	141.2			193.8
CONTRACTUAL	2259.0		1283.3	1743.3	1283.3	1283.3	869.6	285.9			1209.6
COMMODITIES	28.8		28.0	29.5	28.0	28.0	28.2	13.7			28.2
EQUIPMENT	18.2		1.5	11.5	1.5	1.5	11.5	1.5			11.5
LANDS/BLDGS											
MISC.	30.0		1010.0	20.0	752.4	1010.0		3462.8			
FUNDING SOURCE											
GENERAL FUND	6464.2		6464.2	6201.6	6206.6	6464.2	4931.8	6222.2			5511.1
** GENERAL FUND CHANGE VS. FY82 ATH				-4.0%	-3.9%		-23.7%	-3.7%	-100.0%		
POSITIONS											
FULL TIME	74.0		75.0	75.0	75.0	75.0	73.0	75.0			73.0
PART TIME	4.0		4.0	4.0	4.0	4.0	4.0	4.0			4.0
TEMPORARY	18.0		18.0	18.0	18.0	18.0	18.0	18.0			18.0
STAFF MONTHS	982.0		992.6	992.6	992.6	992.6	968.6	992.6			968.6

10-19-01-01-00 (33-92-1-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:40

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE AUDIT

***** HOUSE ANALYSIS *****

GOVERNORS REC \$2,759.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-174.0	-7.5%
02 TRAVEL	-23.0	-16.3%
03 CONTRACTUAL	-23.7	-8.3%
04 COMMODITIES	-1.3	-9.5%
** TOTAL	-222.0	-8.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$2,537.4

***** SENATE ANALYSIS *****

10-19-01-01-00 (33-92-1-05-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:40

6/15/82

 AGENCY: LEGISLATURE
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: BUDGET & AUDIT COMMITTEE
 SUB-PROGRAM: LEGISLATIVE AUDIT

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1871.8	2143.1			2317.1	2317.1	2317.1	2317.1	2143.1	2317.1			2286.9
02 TRAVEL	109.3	118.2			141.2	141.2	141.2	141.2	118.2	141.2			118.2
03 CONTRACTUAL	163.8	262.2			285.9	285.9	285.9	285.9	262.2	285.9			262.2
04 COMMODITIES	10.9	12.4			13.7	13.7	13.7	13.7	12.4	13.7			12.4
05 EQUIPMENT	8.6	8.2			1.5	1.5	1.5	1.5	1.5	1.5			1.5
06 LANDS/BLDGS	51.9												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2216.3	2544.1			2759.4	2759.4	2759.4	2759.4	2537.4	2759.4			2681.2
09 I-A TRANSFER	97.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2216.3	2544.1			2759.4	2759.4	2759.4	2759.4	2537.4	2759.4			2681.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		45.0			45.0	45.0	45.0	45.0	45.0	45.0			45.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		540.0			540.0	540.0	540.0	540.0	540.0	540.0			540.0

10-19-01-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:40

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE FINANCE

***** HOUSE ANALYSIS *****

GOVERNORS REC \$2,714.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-55.1	-3.4%
02 TRAVEL	-4.0	-10.1%
03 CONTRACTUAL	-490.0	-49.1%
08 MISC.	-20.0	-100.0%
** TOTAL	-569.1	-21.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$2,145.7

***** SENATE ANALYSIS *****

GOVERNORS REC \$2,714.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1643.5	-100.0%
02 TRAVEL	-39.6	-100.0%
03 CONTRACTUAL	-997.4	-100.0%
04 COMMODITIES	-14.3	-100.0%
08 MISC.	-20.0	-100.0%
** TOTAL	-2714.8	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

10-19-01-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:40

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE FINANCE

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1386.9	1588.4			1643.5	1643.5	1643.5	1643.5	1588.4				1683.9
02 TRAVEL	44.8	35.6			39.6	39.6	39.6	39.6	35.6				35.6
03 CONTRACTUAL	346.3	1361.8			997.4	997.4	997.4	997.4	507.4				607.4
04 COMMODITIES	9.5	14.3			14.3	14.3	14.3	14.3	14.3				14.3
05 EQUIPMENT	29.4												
06 LANDS/BLDGS	6.2												
07 GRANTS, CLMS													
08 MISC.		20.0			20.0	20.0	20.0	20.0					
** TOTAL EXPEND	1823.1	3020.1			2714.8	2714.8	2714.8	2714.8	2145.7				2341.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1823.1	3020.1			2714.8	2714.8	2714.8	2714.8	2145.7				2341.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	22.0	26.0			26.0	26.0	26.0	26.0	26.0				26.0
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0				4.0
17 TEMPORARY	8.0	18.0			18.0	18.0	18.0	18.0	18.0				18.0
18 STAFF MONTHS	318.0	406.0			404.6	404.6	404.6	404.6	404.6				404.6

10-19-01-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:40

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE FINANCE-SENATE

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
08 MISC.	1365.2	100.0%
** TOTAL	1365.2	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$1,365.2

10-19-01-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:40

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE FINANCE-SENATE

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										1365.2			
** TOTAL EXPEND										1365.2			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										1365.2			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME										13.0			
16 PART TIME										2.0			
17 TEMPORARY										9.0			
18 STAFF MONTHS										202.3			

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

10-19-01-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:40

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE FINANCE-HOUSE

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
08 MISC.	1365.2	100.0%
** TOTAL	1365.2	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$1,365.2

11

10-19-01-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:40

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: LEGISLATIVE FINANCE-HOUSE

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										1365.2			
** TOTAL EXPEND										1365.2			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										1365.2			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME										13.0			
16 PART TIME										2.0			
17 TEMPORARY										9.0			
18 STAFF MONTHS										202.3			

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

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10-19-01-05-00 (33-92-1-05-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:40

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: COMMITTEE EXPENSES

***** HOUSE ANALYSIS *****

GOVERNORS REC \$990.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	97.2	100.0%
02 TRAVEL	40.0	100.0%
03 CONTRACTUAL	100.0	100.0%
04 COMMODITIES	1.5	100.0%
05 EQUIPMENT	10.0	100.0%
08 MISC.	-990.0	-100.0%
** TOTAL	-741.3	-74.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$248.7

***** SENATE ANALYSIS *****

GOVERNORS REC \$990.0

OBJECT GROUP	VARIATION	
08 MISC.	-257.6	-26.0%
** TOTAL	-257.6	-26.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$732.4

10-19-01-05-00 (33-92-1-05-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:40

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: BUDGET & AUDIT COMMITTEE
SUB-PROGRAM: COMMITTEE EXPENSES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	213.8	202.9				208.4			97.2				97.2
02 TRAVEL	30.8	40.0				47.5			40.0				40.0
03 CONTRACTUAL	287.7	635.0				460.0			100.0				340.0
04 COMMODITIES	.9	2.1				1.5			1.5				1.5
05 EQUIPMENT	14.4	10.0				10.0			10.0				10.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		10.0			990.0		732.4	990.0		732.4			
** TOTAL EXPEND	547.6	900.0			990.0	727.4	732.4	990.0	248.7	732.4			488.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	547.6	900.0			990.0	727.4	732.4	990.0	248.7	732.4			488.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		3.0			4.0	4.0	4.0	4.0	2.0	4.0			2.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		36.0			48.0	48.0	48.0	48.0	24.0	48.0			24.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:40

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
SALARIES & ALLOWANCES	1953.4		2148.7	2151.3	2148.7	2148.7	2027.0	2148.7			2027.0
LEADERSHIP	5125.2		5637.7	4000.0	4000.0	5637.7	1638.0	4000.0			4000.0
LAA EXECUTIVE ADMINISTRATION	280.4		308.4	677.8	308.4	308.4	238.6	308.4			1160.5
LAA ADMINISTRATIVE SERVICES	3565.5		3922.0	4075.2	3922.0	3922.0	3330.2	3922.0		30.0	3330.2
HOUSE RESEARCH	566.1		622.7	648.2	500.0	622.7	300.0	500.0			300.0
LAA LEGAL SERVICES	1274.0		1401.4	1758.5	1401.4	1401.4	1274.0	1401.4			1274.0
SESSION EXPENSES	4768.6		5245.5	6204.7	5245.5	5245.5	5449.8	5245.5			5449.8
COUNCIL & SUBCOMMITTEES	400.0		440.0	569.0	440.0	440.0	200.0	440.0		200.0	200.0
OFFICE SPACE RENTAL	2000.5		2200.6	2197.2	2197.2	2200.6	1796.3	2197.2			1796.3
EQUIPMENT ACCOUNT	542.4		596.7	884.9	596.7	596.7	93.0	596.7			93.0
PUBLIC SERVICES	2121.1		2333.2	2797.2	2333.2	2333.2	2106.2	2333.2			2106.2
SENATE ADVISORY COUNCIL	566.1		622.7	648.2	500.0	622.7	300.0	700.0			500.0
** TOTAL	23163.3		25479.6	26612.2	23593.1	25479.6	18753.1	23793.1		230.0	22237.0
** CHANGE VERSUS FY82 ATH				14.8%	1.8%	9.9%	-19.0%	2.7%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	9871.2			14944.4			10457.6			147.0	9319.6
TRAVEL	1359.0			1439.8			1099.1			30.0	1099.1
CONTRACTUAL	6878.4			8204.6			6076.9			48.0	5576.9
COMMODITIES	475.3			524.1			488.8			3.0	488.8
EQUIPMENT	579.4			930.3	596.7		130.7	596.7		2.0	130.7
LANDS/BLDGS											
MISC.	4000.0		25479.6	569.0	22996.4	25479.6	500.0	23196.4			5621.9
FUNDING SOURCE											
GENERAL FUND	23138.3		25479.6	26612.2	23593.1	25479.6	18753.1	23793.1		230.0	22237.0
OTHER FUNDS	25.0										
** GENERAL FUND CHANGE VS. FY82 ATH				15.0%	1.9%	10.1%	-18.9%	2.8%	-100.0%		
POSITIONS											
FULL TIME	192.0		192.0	269.0	273.0	192.0	244.0	271.0		2.0	244.0
PART TIME	23.0		23.0	24.0	21.0	26.0	27.0	21.0			27.0
TEMPORARY	230.0		230.0	192.0	189.0	227.0	190.5	189.0			190.5
STAFF MONTHS	2695.0		2695.0	3633.2	3633.2	2695.0	3399.8	3609.2			3399.8

10-19-02-01-00 (31-92-1-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:40

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SALARIES & ALLOWANCES

***** HOUSE ANALYSIS *****

GOVERNORS REC \$2,148.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1502.0	100.0%
02 TRAVEL	285.0	100.0%
03 CONTRACTUAL	240.0	100.0%
08 MISC.	-2148.7	-100.0%
** TOTAL	-121.7	-5.7%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$2,027.0

***** SENATE ANALYSIS *****

11

10-19-02-01-00 (31-92-1-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:40

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SALARIES & ALLOWANCES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1356.7	1428.4				1597.8			1502.0				1502.0
02 TRAVEL	138.9	285.0				313.5			285.0				285.0
03 CONTRACTUAL	240.0	240.0				240.0			240.0				240.0
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					2148.7		2148.7	2148.7		2148.7			
** TOTAL EXPEND	1735.6	1953.4			2148.7	2151.3	2148.7	2148.7	2027.0	2148.7			2027.0
09 I-A TRANSFER	.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1735.6	1953.4			2148.7	2151.3	2148.7	2148.7	2027.0	2148.7			2027.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		60.0			60.0	60.0	60.0	60.0	60.0	60.0			60.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		720.0			720.0	720.0	720.0	720.0	720.0	720.0			720.0

10-19-02-02-00 (31-92-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:40

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEADERSHIP

***** HOUSE ANALYSIS *****

GOVERNORS REC \$5,637.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1138.0	100.0%
03 CONTRACTUAL	500.0	100.0%
08 MISC.	-5637.7	-100.0%
** TOTAL	-3999.7	-70.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$1,638.0

LEGISLATIVE INTENT:

PERSONAL SERVICES OF 1,138.0 FUNDS 66 SESSION/INTERIM EMPLOYEES DURING MAY AND JUNE OF 1983.

***** SENATE ANALYSIS *****

GOVERNORS REC \$5,637.7

OBJECT GROUP	VARIATION	
08 MISC.	-1637.7	-29.0%
** TOTAL	-1637.7	-29.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$4,000.0

10-19-02-02-00 (31-92-1-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LEADERSHIP

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	720.5	997.0				2933.4			1138.0				
02 TRAVEL	40.2	63.0											
03 CONTRACTUAL	59.0	57.3				1066.6			500.0				
04 COMMODITIES	.8	7.9											
05 EQUIPMENT	1.3												
06 LANDS/BLDGS.													
07 GRANTS, CLMS													
08 MISC.		4000.0			5637.7		4000.0	5637.7		4000.0			4000.0
** TOTAL EXPEND	821.8	5125.2			5637.7	4000.0	4000.0	5637.7	1638.0	4000.0			4000.0
09 I-A TRANSFER	2.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	821.8	5125.2			5637.7	4000.0	4000.0	5637.7	1638.0	4000.0			4000.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		14.0			14.0	14.0	14.0	14.0	14.0	14.0			14.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		168.0			168.0	168.0	168.0	168.0	168.0	168.0			168.0

10-19-02-03-00 (31-92-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA EXECUTIVE ADMINISTRATION

***** HOUSE ANALYSIS *****

GOVERNORS REC \$308.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	184.8	100.0%
02 TRAVEL	6.0	100.0%
03 CONTRACTUAL	44.5	100.0%
04 COMMODITIES	3.3	100.0%
08 MISC.	-308.4	-100.0%
** TOTAL	-69.8	-22.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$238.6

***** SENATE ANALYSIS *****

10-19-02-03-00 (31-92-1-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:41

6/15/82

 AGENCY: LEGISLATURE
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: LEGISLATIVE COUNCIL
 SUB-PROGRAM: LAA EXECUTIVE ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	477.9	223.1				348.8			184.8				184.8
02 TRAVEL	73.6	13.5				245.7			6.0				6.0
03 CONTRACTUAL	225.1	41.8				77.8			44.5				44.5
04 COMMODITIES	32.2	2.0				5.5			3.3				3.3
05 EQUIPMENT	103.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					308.4		308.4	308.4		308.4			921.9
** TOTAL EXPEND	912.0	280.4			308.4	677.8	308.4	308.4	238.6	308.4			1160.5
09 I-A TRANSFER	.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	874.3	280.4			308.4	677.8	308.4	308.4	238.6	308.4			1160.5
13 PGM RECEIPTS	37.7												
14 OTHER FUNDS													
15 FULL TIME		7.0			7.0	7.0	7.0	7.0	4.0	7.0			4.0
16 PART TIME						3.0	3.0	3.0	3.0	3.0			3.0
17 TEMPORARY		3.0			3.0								
18 STAFF MONTHS		106.0			106.0	106.0	106.0	106.0	106.0	106.0			106.0

10-19-02-04-00 (31-92-1-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA ADMINISTRATIVE SERVICES

***** HOUSE ANALYSIS *****

GOVERNORS REC \$3,922.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1547.7	100.0%
02 TRAVEL	50.0	100.0%
03 CONTRACTUAL	1625.8	100.0%
04 COMMODITIES	106.7	100.0%
08 MISC.	-3922.0	-100.0%
** TOTAL	-591.8	-15.1%

HOUSE FIGURE \$3,330.2

DESCRIPTION: HOUSE VERSUS GOVERNOR

***** SENATE ANALYSIS *****

10-19-02-04-00 (31-92-1-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA ADMINISTRATIVE SERVICES

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1356.0	1493.0				2188.5			1547.7				1547.7
02 TRAVEL	30.0	63.5				50.0			50.0				50.0
03 CONTRACTUAL	1337.0	1919.0				1730.0			1625.8			30.0	1625.8
04 COMMODITIES	135.7	90.0				106.7			106.7				106.7
05 EQUIPMENT	161.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					3922.0		3922.0	3922.0		3922.0			
** TOTAL EXPEND	3019.7	3565.5			3922.0	4075.2	3922.0	3922.0	3330.2	3922.0		30.0	3330.2
09 I-A TRANSFER	602.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3019.7	3540.5			3922.0	4075.2	3922.0	3922.0	3330.2	3922.0		30.0	3330.2
13 PGM RECEIPTS													
14 OTHER FUNDS		25.0											
15 FULL TIME		35.0			35.0	39.0	39.0	35.0	35.0	39.0			35.0
16 PART TIME		8.0			8.0	10.0	10.0	8.0	8.0	10.0			8.0
17 TEMPORARY		17.0			17.0	17.0	17.0	17.0	17.0	17.0			17.0
18 STAFF MONTHS		552.5			552.5	642.0	642.0	552.5	552.5	642.0			552.5

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

FISCAL NOTES: HB 156 \$30.0

10-19-02-05-00 (31-92-1-01-11-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: HOUSE RESEARCH

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$622.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	257.1	100.0%
02 TRAVEL	13.2	100.0%
03 CONTRACTUAL	25.0	100.0%
04 COMMODITIES	4.0	100.0%
05 EQUIPMENT	0.7	100.0%
08 MISC.	-622.7	-100.0%
** TOTAL	-322.7	-51.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$300.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$622.7

OBJECT GROUP	VARIATION	
08 MISC.	-122.7	-19.7%
** TOTAL	-122.7	-19.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$500.0

11

10-19-02-05-00 (31-92-1-01-11-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:41

6/15/82

 AGENCY: LEGISLATURE
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: LEGISLATIVE COUNCIL
 SUB-PROGRAM: HOUSE RESEARCH

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	404.7	495.5				548.1			257.1				257.1
02 TRAVEL	19.8	27.6				26.3			13.2				13.2
03 CONTRACTUAL	62.2	40.8				66.6			25.0				25.0
04 COMMODITIES	3.6	2.2				6.1			4.0				4.0
05 EQUIPMENT	4.9					1.1			.7				.7
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					622.7		500.0	622.7		500.0			
** TOTAL EXPEND	495.2	566.1			622.7	648.2	500.0	622.7	300.0	500.0			300.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	492.8	566.1			622.7	648.2	500.0	622.7	300.0	500.0			300.0
13 PGM RECEIPTS	2.4												
14 OTHER FUNDS													
15 FULL TIME		13.0			13.0	9.0	13.0	13.0	4.0	13.0			4.0
16 PART TIME						2.0			1.0				1.0
17 TEMPORARY						1.0			.5				.5
18 STAFF MONTHS		130.0			130.0	130.0	130.0	130.0	60.0	130.0			60.0

10-19-02-06-00 (31-92-1-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA LEGAL SERVICES

***** HOUSE ANALYSIS *****

GOVERNORS REC \$1,401.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1114.0	100.0%
02 TRAVEL	32.0	100.0%
03 CONTRACTUAL	93.0	100.0%
04 COMMODITIES	8.0	100.0%
05 EQUIPMENT	27.0	100.0%
08 MISC.	-1401.4	-100.0%
** TOTAL	-127.4	-9.1%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$1,274.0

***** SENATE ANALYSIS *****

10-19-02-06-00 (31-92-1-01-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA LEGAL SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1048.6	1114.0				1504.6			1114.0				1114.0
02 TRAVEL	32.1	32.0				39.3			32.0				32.0
03 CONTRACTUAL	138.0	93.0				176.5			93.0				93.0
04 COMMODITIES	3.7	8.0				8.7			8.0				8.0
05 EQUIPMENT	25.0	27.0				29.4			27.0				27.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					1401.4		1401.4	1401.4		1401.4			
** TOTAL EXPEND	1247.4	1274.0			1401.4	1758.5	1401.4	1401.4	1274.0	1401.4			1274.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1247.4	1274.0			1401.4	1758.5	1401.4	1401.4	1274.0	1401.4			1274.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		20.0			20.0	21.0	20.0	20.0	20.0	20.0			20.0
16 PART TIME													
17 TEMPORARY		9.0			9.0	11.0	9.0	9.0	9.0	9.0			9.0
18 STAFF MONTHS		250.5			250.5	319.5	319.5	250.5	319.5	319.5			319.5

10-19-02-07-00 (31-92-1-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SESSION EXPENSES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$5,245.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2899.6	100.0%
02 TRAVEL	636.6	100.0%
03 CONTRACTUAL	1673.8	100.0%
04 COMMODITIES	239.8	100.0%
08 MISC.	-5245.5	-100.0%
** TOTAL	204.3	3.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$5,449.8

* * * * SENATE ANALYSIS * * * *

10-19-02-07-00 (31-92-1-01-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SESSION EXPENSES

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	2522.5	2207.3				3407.4			2899.6				2899.6
02 TRAVEL	828.1	619.0				683.7			636.6				636.6
03 CONTRACTUAL	1264.9	1716.9				1873.8			1673.8				1673.8
04 COMMODITIES	158.8	225.4				239.8			239.8				239.8
05 EQUIPMENT	87.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					5245.5		5245.5	5245.5		5245.5			
** TOTAL EXPEND	4862.2	4768.6			5245.5	6204.7	5245.5	5245.5	5449.8	5245.5			5449.8
09 I-A TRANSFER	29.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4748.6	4768.6			5245.5	6204.7	5245.5	5245.5	5449.8	5245.5			5449.8
13 PGM RECEIPTS													
14 OTHER FUNDS	113.6												
15 FULL TIME						73.0	73.0		66.0	73.0			66.0
16 PART TIME													
17 TEMPORARY		190.0			190.0	153.0	153.0	190.0	153.0	153.0			153.0
18 STAFF MONTHS		570.0			570.0	836.2	836.2	570.0	810.3	836.2			810.3

10-19-02-08-00 (31-92-1-01-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: COUNCIL & SUBCOMMITTEES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$440.0

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
08 MISC.	-240.0 -54.5%	
** TOTAL	-240.0 -54.5%	

HOUSE FIGURE \$200.0

LEGISLATIVE INTENT:

THE 200.0 'MISCELLANEOUS' INCLUDES 50.0 FOR HOSTING THE WESTERN CONFERENCE OF STATE LEGISLATORS IN FAIRBANKS.

* * * * SENATE ANALYSIS * * * *

10-19-02-08-00 (31-92-1-01-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: COUNCIL & SUBCOMMITTEES

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	714.1	98.5										147.0	
02 TRAVEL	289.9	167.2										30.0	
03 CONTRACTUAL	2530.9	129.5										18.0	
04 COMMODITIES	30.7	4.8										3.0	
05 EQUIPMENT	69.2											2.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					440.0	569.0	440.0	440.0	200.0	440.0			200.0
** TOTAL EXPEND	3634.8	400.0			440.0	569.0	440.0	440.0	200.0	440.0		200.0	200.0
09 I-A TRANSFER	274.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3634.8	400.0			440.0	569.0	440.0	440.0	200.0	440.0		200.0	200.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		2.0			2.0		2.0	2.0				2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0			24.0		24.0	24.0					

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

FISCAL NOTES: HCR 23 \$100.0, SCR 44 \$100.0

10-19-02-09-00 (31-92-1-01-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: OFFICE SPACE RENTAL

***** HOUSE ANALYSIS *****

GOVERNORS REC \$2,200.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	486.7	100.0%
03 CONTRACTUAL	1214.6	100.0%
04 COMMODITIES	85.0	100.0%
05 EQUIPMENT	10.0	100.0%
08 MISC.	-2200.6	-100.0%
** TOTAL	-404.3	-18.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$1,796.3

***** SENATE ANALYSIS *****

GOVERNORS REC \$2,200.6

OBJECT GROUP	VARIATION	
08 MISC.	-3.4	-0.2%
** TOTAL	-3.4	-0.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$2,197.2

10-19-02-09-00 (31-92-1-01-09-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: OFFICE SPACE RENTAL

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	406.0	486.7				597.3			486.7				486.7
02 TRAVEL	.5	5.0				5.0							
03 CONTRACTUAL	1108.0	1413.8				1464.7			1214.6				1214.6
04 COMMODITIES	58.1	85.0				115.3			85.0				85.0
05 EQUIPMENT	29.3	10.0				14.9			10.0				10.0
06 LANDS/BLDGS	121.4												
07 GRANTS, CLMS													
08 MISC.					2200.6		2197.2	2200.6		2197.2			
** TOTAL EXPEND	1723.3	2000.5			2200.6	2197.2	2197.2	2200.6	1796.3	2197.2			1796.3
09 I-A TRANSFER	-4.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1716.7	2000.5			2200.6	2197.2	2197.2	2200.6	1796.3	2197.2			1796.3
13 PGM RECEIPTS													
14 OTHER FUNDS	6.6												
15 FULL TIME		15.0			15.0	16.0	15.0	15.0	15.0	15.0			15.0
16 PART TIME						1.0							
17 TEMPORARY													
18 STAFF MONTHS		174.0			174.0	198.0	174.0	174.0	198.0	174.0			198.0

10-19-02-10-00 (31-92-1-01-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EQUIPMENT ACCOUNT

***** HOUSE ANALYSIS *****

GOVERNORS REC \$596.7

OBJECT GROUP	VARIATION	
05 EQUIPMENT	93.0	100.0%
08 MISC.	-596.7	-100.0%
** TOTAL	-503.7	-84.4%

HOUSE FIGURE	\$93.0	

DESCRIPTION: HOUSE VERSUS GOVERNOR

***** SENATE ANALYSIS *****

GOVERNORS REC \$596.7

OBJECT GROUP	VARIATION	
05 EQUIPMENT	596.7	100.0%
08 MISC.	-596.7	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

11

10-19-02-10-00 (31-92-1-01-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:41

6/15/82

AGENCY: LEGISLATURE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
 SUB-PROGRAM: EQUIPMENT ACCOUNT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT	449.1	542.4				884.9	596.7		93.0	596.7			93.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					596.7			596.7					
** TOTAL EXPEND	449.1	542.4			596.7	884.9	596.7	596.7	93.0	596.7			93.0
09 I-A TRANSFER	-8.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	449.1	542.4			596.7	884.9	596.7	596.7	93.0	596.7			93.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-19-02-11-00 (31-92-1-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: PUBLIC SERVICES

***** HOUSE ANALYSIS *****

GOVERNORS REC \$2,333.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1327.7	100.0%
02 TRAVEL	76.3	100.0%
03 CONTRACTUAL	660.2	100.0%
04 COMMODITIES	42.0	100.0%
08 MISC.	-2333.2	-100.0%
** TOTAL	-227.0	-9.7%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$2,106.2

***** SENATE ANALYSIS *****

10-19-02-11-00 (31-92-1-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: PUBLIC SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1167.0	1327.7				1818.5			1327.7				1327.7
02 TRAVEL	50.4	83.2				76.3			76.3				76.3
03 CONTRACTUAL	757.4	660.2				860.4			660.2				660.2
04 COMMODITIES	31.0	50.0				42.0			42.0				42.0
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					2333.2		2333.2	2333.2		2333.2			
** TOTAL EXPEND	2005.8	2121.1			2333.2	2797.2	2333.2	2333.2	2106.2	2333.2			2106.2
09 I-A TRANSFER	13.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1955.7	2121.1			2333.2	2797.2	2333.2	2333.2	2106.2	2333.2			2106.2
13 PGM RECEIPTS													
14 OTHER FUNDS	50.1												
15 FULL TIME		26.0			26.0	30.0	30.0	26.0	26.0	30.0			26.0
16 PART TIME		15.0			15.0	8.0	8.0	15.0	15.0	8.0			15.0
17 TEMPORARY		11.0			11.0	10.0	10.0	11.0	11.0	10.0			11.0
18 STAFF MONTHS						513.5	513.5		465.5	513.5			465.5

10-19-02-12-00 (31-92-1-01-11-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SENATE ADVISORY COUNCIL

***** HOUSE ANALYSIS *****

GOVERNORS REC \$622.7

OBJECT GROUP	VARIATION	
08 MISC.	-322.7	-51.8%
** TOTAL	-322.7	-51.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$300.0

***** SENATE ANALYSIS *****

GOVERNORS REC \$622.7

OBJECT GROUP	VARIATION	
08 MISC.	77.3	12.4%
** TOTAL	77.3	12.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$700.0

INCREASE ORIGINAL REQUEST BY \$200,000.

10-19-02-12-00 (31-92-1-01-11-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:41

6/15/82

 AGENCY: LEGISLATURE
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: LEGISLATIVE COUNCIL
 SUB-PROGRAM: SENATE ADVISORY COUNCIL

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	28.0												
02 TRAVEL	13.1												
03 CONTRACTUAL	385.6	566.1				648.2							
04 COMMODITIES	.3												
05 EQUIPMENT	731.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					622.7		500.0	622.7	300.0	700.0			500.0
** TOTAL EXPEND	1158.2	566.1			622.7	648.2	500.0	622.7	300.0	700.0			500.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1158.2	566.1			622.7	648.2	500.0	622.7	300.0	700.0			500.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-19-03-01-00 (30-92-2-08-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF OMBUDSMAN
SUB-PROGRAM: OFFICE OF OMBUDSMAN

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,391.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-219.2	-21.2%
02 TRAVEL	-7.8	-17.0%
03 CONTRACTUAL	-53.4	-18.4%
04 COMMODITIES	-3.9	-29.5%
05 EQUIPMENT	-7.1	-100.0%
** TOTAL	-291.4	-20.9%

HOUSE FIGURE \$1,100.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,391.4

OBJECT GROUP	VARIATION	
08 MISC.	-91.4	100.0%
** TOTAL	-91.4	-6.6%

SENATE FIGURE \$1,300.0

DESCRIPTION: SENATE VERSUS GOVERNOR

10-19-03-01-00 (30-92-2-08-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:41

6/15/82

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: OFFICE OF OMBUDSMAN
SUB-PROGRAM: OFFICE OF OMBUDSMAN

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3										(11) F.C.C.	(12) BILLS	(13) HOUSE 2
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	859.8	815.4			826.2	1034.6	1034.6	1034.6	815.4	1034.6			884.8
02 TRAVEL	46.7	38.2			42.0	46.0	46.0	46.0	38.2	46.0			38.2
03 CONTRACTUAL	240.8	237.1			258.3	290.5	290.5	290.5	237.1	290.5			237.1
04 COMMODITIES	11.8	9.3			10.2	13.2	13.2	13.2	9.3	13.2			9.3
05 EQUIPMENT	18.1					7.1	7.1	7.1		7.1			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.							-91.4			-91.4			
** TOTAL EXPEND	1177.2	1100.0			1136.7	1391.4	1300.0	1391.4	1100.0	1300.0			1169.4
09 I-A TRANSFER	48.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1177.2	1100.0			1136.7	1391.4	1300.0	1391.4	1100.0	1300.0			1169.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		18.0			18.0	23.0	23.0	23.0	18.0	23.0			18.0
16 PART TIME													
17 TEMPORARY						.5	.5	.5		.5			
18 STAFF MONTHS		216.0			216.0	282.0	282.0	282.0	216.0	282.0			216.0

09-24-02-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:29

6/18/82

AGENCY: STATE BOND COMMITTEE
CATEGORY: TRANSPORTATION

PROGRAM: INTERNATIONAL AIRPORT REVENUE
SUB-PROGRAM: INT. AIRPORT REV. BONDS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1981 LEGISLATION - CH 100 SLA 1981 SECTION 1. AS 37.15 IS AMENDED BY ADDING A NEW SECTION TO READ: SEC. 37.15.012. CONTINUING DEBT SERVICE APPROPRIATION. THE AMOUNTS REQUIRED ANNUALLY TO PAY THE PRINCIPAL, INTEREST, AND REDEMPTION PREMIUM ON ALL ISSUED AND OUTSTANDING GENERAL OBLIGATION BONDS OF THE STATE ARE APPROPRIATED ON JULY 1 OF EACH YEAR FROM THE GENERAL FUND TO THE STATE BOND COMMITTEE TO MAKE ALL REQUIRED PAYMENTS OF PRINCIPAL, INTEREST, AND REDEMPTION PREMIUM. SEC. 2. THIS ACT TAKES EFFECT JULY 1, 1981.

§ 37.15.012

PUBLIC FINANCE

§ 37.15.210

Sec. 37.15.012. Continuing debt service appropriation. The amounts required annually to pay the principal, interest, and redemption premium on all issued and outstanding general obligation bonds of the state are appropriated on July 1 of each year from the general fund to the state bond committee to make all required payments of principal, interest, and redemption premium. (§ 1 ch 100 SLA 1981)

Effective dates. — Section 2, ch. 100, SLA 1981, makes this section effective July 1, 1981. However, chapter 100 was not approved by the governor until July 26, 1981, and since there is no provision in chapter 100 for the retroactive application of the effective date (see AS 01.10.090), this section is effective July 27, 1981.

09-24-02-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:29

6/18/82

AGENCY: STATE BOND COMMITTEE
 CATEGORY: TRANSPORTATION

PROGRAM: INTERNATIONAL AIRPORT REVENUE
 SUB-PROGRAM: INT. AIRPORT REV. BONDS

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	2627.0				1960.0	1960.0	1960.0	1960.0	1960.0	1960.0			1960.0
** TOTAL EXPEND	2627.0				1960.0	1960.0	1960.0	1960.0	1960.0	1960.0			1960.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	2627.0				1960.0	1960.0	1960.0	1960.0	1960.0	1960.0			1960.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

