

**Fiscal Year 1984
Operating and Capital Budget**



**State of Alaska
The Legislature**

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:12

6/30/83

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY83 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

2	PUBLIC PROTECTION ALCOHOL BEVERAGE CONTROL BOARD	632.5	669.0	767.9	646.3	646.3	-22.7	-3.3%
	DEVELOPMENT SHARED TAXES							
6	MUNICIPAL ASSISTANCE	71300.0		70500.0	70500.0	70500.0	70500.0	100.0%
8	AMUSEMENT AND GAMING TAX	36.0	42.5	42.5	42.5	42.5		
10	AVIATION FUEL TAX	141.0	141.0	141.0	141.0	141.0		
12	ELECTRIC & TELEPHONE COOP TAX	1100.0	1300.0	1300.0	1300.0	1300.0		
14	LIQUOR LICENSE TAX	900.0	900.0	900.0	900.0	900.0		
16	FISHERIES TAX	7858.0	7858.0	7858.0	7858.0	7858.0		
	*** PROGRAM TOTAL ***	81335.0	10241.5	80741.5	80741.5	80741.5	70500.0	688.3%
20	MUNICIPAL BOND BANK AUTHORITY	378.6	384.4	372.0	371.5	371.5	-12.9	-3.5%
24	ALASKA HOUSING FINANCE CORP.	3441.0	3158.6	2945.0	3030.1	2945.0	-213.6	-6.7%
28	PERMANENT FUND CORPORATION	3070.5	2296.0	2295.6	2135.2	2295.6	-0.4	0.0%
	*** CATEGORY TOTAL ***	88225.1	16080.5	86354.1	86278.3	86353.6	70273.1	437.0%
	GENERAL GOVERNMENT REVENUE OPERATIONS							
32	AUDIT	2900.8	2910.2	2860.7	2852.7	2852.7	-57.5	-2.0%
34	PETROLEUM REVENUE	1811.9	1841.2	1776.5	1760.5	1760.5	-80.7	-4.3%
36	ENFORCEMENT	2356.8	1246.2	1230.0	1145.0	1145.0	-101.2	-8.0%
38	TREASURY MANAGEMENT	2317.2	2581.2	2308.5	2421.6	2421.0	-160.2	-6.1%
40	PUBLIC SERVICE	2466.1	1621.9	1547.8	1481.8	1481.8	-140.1	-8.5%
	*** PROGRAM TOTAL ***	11852.8	10200.7	9723.5	9661.6	9661.0	-539.7	-5.2%
44	CHILD SUPPORT ENFORCEMENT							
	CHILD SUPPORT ENFORCEMENT	3487.1	3572.8	4258.7	3919.9	4258.7	685.9	19.1%
48	ADMINISTRATION & SUPPORT							
	OFFICE OF THE COMMISSIONER	1226.8	1599.1	1227.5	1221.5	1221.5	-377.6	-23.5%
50	ADMINISTRATIVE SERVICES	3185.4	2729.4	1811.7	1655.2	1727.2	-1002.2	-36.6%
	*** PROGRAM TOTAL ***	4412.2	4328.5	3039.2	2876.7	2948.7	-1379.8	-31.8%
	REFUNDABLE CREDITS							
54	REFUNDABLE CREDITS	1033.0						
56	CHILD CARE CREDITS		1414.5	1414.5	1796.0	1414.5		
58	POLITICAL CONTRIBUTIONS		750.0		1000.0	500.0	-250.0	-33.2%
	*** PROGRAM TOTAL ***	1033.0	2164.5	1414.5	2796.0	1914.5	-250.0	-11.5%
62	PERMANENT FUND DIVIDEND				180750.0	179020.0	179020.0	100.0%
66	AGENCY UNALLOCATED REDUCTION							
	AGENCY UNALLOCATED REDUCTION		-794.7				794.7	-100.0%
	*** CATEGORY TOTAL ***	20785.1	19471.8	18435.9	200004.2	197802.9	178331.1	915.7%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF REVENUE

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	REQUEST	GOVERNOR	FISCAL YEAR 1984 GOV.AMD.	HOUSE	SENATE	C. C.
PUBLIC PROTECTION	539.1	632.5		669.0	669.0	669.0	767.9	646.3	646.3
DEVELOPMENT	98748.7	88225.1	44020.0	90405.6	17013.6	16080.5	86354.1	86278.3	86353.6
GENERAL GOVERNMENT	32908.1	20785.1		224283.7	19764.0	19471.8	18435.9	200004.2	197802.9
TOTALS	132195.9	109642.7		315358.3	37446.6	36221.3	105557.9	286928.8	284802.8
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				187.6	-65.8	-66.9	-3.7	161.6	159.7

OBJECTS OF EXPENDITURE:

PERS. SERV.	12770.4	15453.8		15879.6	14284.7	14596.7	14735.1	16161.7	16316.5
TRAVEL	783.7	1202.4		1377.3	1170.8	1175.2	1023.5	1113.5	1060.8
CONTRACTUAL	4654.1	10055.2		11134.4	9024.2	8215.8	7345.1	8176.5	8542.0
COMMODITIES	195.4	227.3		250.5	224.2	228.6	216.5	219.5	213.5
EQUIPMENT	302.5	336.0		287.0	86.7	56.6	81.7	54.8	78.7
GRANTS, CLMS	113489.8	82368.0		286429.5	12656.0	12406.0	82156.0	259452.8	258591.3
MISC.						-457.6		1750.0	

FUNDING SOURCES:

FEDERAL RECEIPTS	1815.0	2458.8		2875.2	2408.9	2408.9	2875.2	2648.4	2875.2
GENERAL FUND MATCH	1802.1	887.6		1242.6	1023.2	1023.2	1242.8	1130.8	1242.8
GENERAL FUND	125058.3	95706.6	44020.0	103178.3	26096.1	25803.9	94681.0	95401.2	94701.5
INTER-AGENCY RECEIPTS		2596.3		143.8					
PERM FUND INCOME									179020.0
PROGRAM RECEIPTS	2723.5	7030.8		206912.8	6912.8	5979.7	5753.3	186427.5	5752.8
PUBLIC EMPLOYEES RETIRE	398.5	481.3		502.8	502.8	502.8	502.8	660.5	605.3
TEACHERS RETIREMENT	398.5	481.3		502.8	502.8	502.8	502.8	660.4	605.2

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	7.8				-72.7	-73.0	-1.0	-3	-1.0
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POSITIONS:

FULL TIME	361.0	383.0		397.0	380.0	384.0	391.0	412.0	402.0
PART TIME	42.0	44.0		41.0	11.0	12.0	11.0	42.0	42.0
TEMPORARY	15.0	17.0		17.0	17.0	17.0	17.0	17.0	17.0
STAFF MONTHS	4504.2	4896.2		5094.7	4710.7	4764.7	4842.7	4925.5	4769.5

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

16:23

6/29/83

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

SHORT
FORM
PAGE

BUDGET COMPONENT

REQUEST GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

DEVELOPMENT

MUNICIPAL BOND BANK AUTHORITY
CAPITAL RESERVE LEVERAGING

3000.0 3000.0

3000.0

-3000.0 -100.0%

***** TOTAL AGENCY EXPENDITURES

3000.0 3000.0

3000.0

-3000.0 -100.0%

***** AGENCY FUNDING

GENERAL FUND

3000.0 3000.0

3000.0

-3000.0 -100.0%

6/27/83

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 4					C. C.
	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	
DEVELOPMENT	3000.0	3000.0	3000.0		3000.0	
TOTALS	3000.0	3000.0	3000.0		3000.0	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0		100.0	
OBJECTS OF EXPENDITURE:						
MISC.	3000.0	3000.0	3000.0		3000.0	
FUNDING SOURCES:						
GENERAL FUND	3000.0	3000.0	3000.0		3000.0	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0		100.0	

6/27/83

C.C. BUDGET

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ALCOHOL BEVERAGE CONTROL BOARD

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
	632.5	20.0	649.4	669.0	669.0	669.0	767.9	646.3	646.3		
** TOTAL	632.5	20.0	649.4	669.0	669.0	669.0	767.9	646.3	646.3		
** CHANGE VERSUS FY83 ATH				5.7%	5.7%	5.7%	21.4%	2.1%	2.1%		
OBJECT DESCRIPTION											
PERS. SERV.	461.5		468.2	487.8	487.8	487.8	568.1	487.8	487.8		
TRAVEL	50.1		55.6	55.6	55.6	55.6	74.9	40.1	40.1		
CONTRACTUAL	117.7		118.2	118.2	118.2	118.2	113.2	111.2	111.2		
COMMODITIES	3.2		7.4	7.4	7.4	7.4	10.2	7.2	7.2		
EQUIPMENT							1.5				
MISC.		20.0									
FUNDING SUMMARY											
GENERAL FUND	632.5	20.0	649.4	669.0	669.0	669.0	767.9	646.3	646.3		
** GENERAL FUND CHANGE VS. FY83 ATH				5.7%	5.7%	5.7%	21.4%	2.1%	2.1%		
POSITIONS											
FULL TIME	12.0		12.0	12.0	12.0	12.0	14.0	12.0	12.0		
STAFF MONTHS	144.0		144.0	144.0	144.0	144.0	168.0	144.0	144.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALCOHOL BEVERAGE CONTROL BOARD
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	441.3	461.5			468.2	487.8	487.8	487.8	568.1	487.8	487.8		
02 TRAVEL	36.3	50.1			55.6	55.6	55.6	55.6	74.9	40.1	40.1		
03 CONTRACTUAL	55.1	117.7			118.2	118.2	118.2	118.2	113.2	111.2	111.2		
04 COMMODITIES	4.8	3.2			7.4	7.4	7.4	7.4	10.2	7.2	7.2		
05 EQUIPMENT	1.6								1.5				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				20.0									
** TOTAL EXPEND	539.1	632.5		20.0	649.4	669.0	669.0	669.0	767.9	646.3	646.3		
09 I-A TRANSFER	6.8	12.4			48.7	48.7	48.7	48.7	48.7	48.7	48.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	539.1	632.5		20.0	649.4	669.0	669.0	669.0	767.9	646.3	646.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	14.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	144.0	144.0	144.0	168.0	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	ANCHORAGE	FULL	2	80.3	36.3	116.6		116.6				2		
** NEW POSITION TOTALS			2	80.3	36.3	116.6		116.6				2		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALCOHOL BEVERAGE CONTROL BOARD
SUB-PROGRAM:

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

SUPPLEMENTAL APPROPRIATIONS: SB 82 \$20.0

NEW LEGISLATION...

SB 82

SB 82 SEC 9 FOR INCREASED FY 1983 OPERATING COSTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$767.9) VERSUS GOV.AMD. (\$669.0)
01 PERS. SERV.	80.3	16.5%	NEW INVESTIGATOR POSITIONS 80.3.
02 TRAVEL	19.3	34.7%	REDUCE TO FY 83 AUTH LESS 10% <5.0>, NEW POSITIONS TRAVEL 29.8.
03 CONTRACTUAL	-5.0	-4.2%	DISALLOW INFLATION <7.0>, NEW POSITION'S CONTRACTUAL 2.0.
04 COMMODITIES	2.8	37.8%	DISALLOW INFLATION <.2>, NEW POSITION'S COMMODITIES 3.0.
05 EQUIPMENT	1.5	100.0%	NEW POSITIONS EQUIPMENT 1.5.
** TOTALS	98.9	14.8%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	INVESTIGATOR	ANCHORAGE	FULL	2	80.3		80.3	
**	TOTALS			2	80.3		80.3	

LEGISLATIVE INTENT:

THE ADDITION IN THE BUDGET OF \$116,000 FOR TWO NEW UNDERCOVER ENFORCEMENT OFFICERS IS MADE WITH THE PROVISION THAT ONE EXISTING ENFORCEMENT OFFICER BE CONVERTED TO UNDERCOVER DUTY SO THAT A TOTAL FORCE OF THREE ENFORCEMENT OFFICERS WILL BE ON FULL TIME UNDERCOVER DUTY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$646.3) VERSUS GOV.AMD. (\$669.0)
02 TRAVEL	-15.5	-27.9%	REDUCE TRAVEL <15.5>.
03 CONTRACTUAL	-7.0	-5.9%	DISALLOW INFLATION <7.0>.
04 COMMODITIES	-0.2	-2.7%	DISALLOW INFLATION <.2>.
** TOTALS	-22.7	-3.4%	

NO NEW POSITIONS AUTHORIZED.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$646.3) VERSUS GOV.AMD. (\$669.0)
02 TRAVEL	-15.5	-27.9%	REDUCE TRAVEL <15.5>.
03 CONTRACTUAL	-7.0	-5.9%	DISALLOW INFLATION <7.0>.
04 COMMODITIES	-0.2	-2.7%	DISALLOW INFLATION <.2>.
** TOTALS	-22.7	-3.4%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
MUNICIPAL ASSISTANCE	71300.0		70500.0	70500.0			70500.0	70500.0	70500.0		
AMUSEMENT AND GAMING TAX	36.0		42.5	42.5	42.5	42.5	42.5	42.5	42.5		
AVIATION FUEL TAX	141.0		141.0	141.0	141.0	141.0	141.0	141.0	141.0		
ELECTRIC & TELEPHONE COOP TAX	1100.0		1300.0	1300.0	1300.0	1300.0	1300.0	1300.0	1300.0		
LIQUOR LICENSE TAX	900.0		900.0	900.0	900.0	900.0	900.0	900.0	900.0		
FISHERIES TAX	7858.0		10750.0	10750.0	7858.0	7858.0	7858.0	7858.0	7858.0		
** TOTAL	81335.0		83633.5	83633.5	10241.5	10241.5	80741.5	80741.5	80741.5		
** CHANGE VERSUS FY83 ATH				2.8%	-87.4%	-87.4%	-0.7%	-0.7%	-0.7%		
OBJECT DESCRIPTION											
GRANTS, CLMS	81335.0		83633.5	83633.5	10241.5	10241.5	80741.5	80741.5	80741.5		
FUNDING SUMMARY											
GENERAL FUND	81335.0		83633.5	83633.5	10241.5	10241.5	80741.5	80741.5	80741.5		
** GENERAL FUND CHANGE VS. FY83 ATH				2.8%	-87.4%	-87.4%	-0.7%	-0.7%	-0.7%		

08-04-02-01-00 (04-72-2-04-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

11/13/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	87929.5	71300.0			70500.0	70500.0			70500.0	70500.0	70500.0		
08 MISC.													
** TOTAL EXPEND	87929.5	71300.0			70500.0	70500.0			70500.0	70500.0	70500.0		
09 I-A TRANSFER	18.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	87929.5	71300.0			70500.0	70500.0			70500.0	70500.0	70500.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-04-02-01-00 (04-72-2-04-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$70,500.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	70500.0	100.0%	FUND MUNICIPAL ASSISTANCE FROM GENERAL FUND 70500.0.
** TOTALS	70500.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$70,500.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	70500.0	100.0%	FUND MUNICIPAL ASSISTANCE FROM GENERAL FUND.
** TOTALS	70500.0	100.0%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$70,500.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	70500.0	100.0%	FUND MUNICIPAL ASSISTANCE FROM GENERAL FUND.
** TOTALS	70500.0	100.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	54.9	36.0			42.5	42.5	42.5	42.5	42.5	42.5	42.5		
08 MISC.													
** TOTAL EXPEND	54.9	36.0			42.5	42.5	42.5	42.5	42.5	42.5	42.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	54.9	36.0			42.5	42.5	42.5	42.5	42.5	42.5	42.5		
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

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

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

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

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

* * * * * C. C. ANALYSIS * * * * *

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	122.4	141.0			141.0	141.0	141.0	141.0	141.0	141.0	141.0		
08 MISC.													
** TOTAL EXPEND	122.4	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	122.4	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													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: AVIATION FUEL TAX

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

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

***** C. C. ANALYSIS *****

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1181.6	1100.0			1300.0	1300.0	1300.0	1300.0	1300.0	1300.0	1300.0		
08 MISC.													
** TOTAL EXPEND	1181.6	1100.0			1300.0	1300.0	1300.0	1300.0	1300.0	1300.0	1300.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1181.6	1100.0			1300.0	1300.0	1300.0	1300.0	1300.0	1300.0	1300.0		
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

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

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

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

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

***** C. C. ANALYSIS *****

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

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

	FISCAL YEAR 1984												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	787.8	900.0			900.0	900.0	900.0	900.0	900.0	900.0	900.0		
08 MISC.													
** TOTAL EXPEND	787.8	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	787.8	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													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: LIQUOR LICENSE TAX

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

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

***** C. C. ANALYSIS *****

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	5680.6	7858.0			10750.0	10750.0	7858.0	7858.0	7858.0	7858.0	7858.0		
08 MISC.													
** TOTAL EXPEND	5680.6	7858.0			10750.0	10750.0	7858.0	7858.0	7858.0	7858.0	7858.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5680.6	7858.0			10750.0	10750.0	7858.0	7858.0	7858.0	7858.0	7858.0		
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

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: FISHERIES TAX

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

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

***** C. C. ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:01

7/13/83

 AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: DEVELOPMENT

PROGRAM: MUNICIPAL BOND BANK AUTHORITY

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
	378.6		384.4	384.4	384.4	384.4	372.0	371.5	371.5		
** TOTAL	378.6		384.4	384.4	384.4	384.4	372.0	371.5	371.5		
** CHANGE VERSUS FY83 ATH				1.5%	1.5%	1.5%	-1.7%	-1.8%	-1.8%		
OBJECT DESCRIPTION											
PERS. SERV.	116.4		112.8	112.8	112.8	112.8	112.8	112.8	112.8		
TRAVEL	19.8		20.0	20.0	20.0	20.0	17.8	17.8	17.8		
CONTRACTUAL	235.4		245.6	245.6	245.6	245.6	235.4	235.4	235.4		
COMMODITIES	6.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
EQUIPMENT	1.0		1.0	1.0	1.0	1.0	1.0	.5	.5		
FUNDING SUMMARY											
PGM RECEIPTS	378.6		384.4	384.4	384.4	384.4	372.0	371.5	371.5		
POSITIONS											
FULL TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	24.0		24.0	24.0	24.0	24.0	24.0	24.0	24.0		

08-04-03-01-00 (04-72-7-03-01-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

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 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	73.9	116.4			112.8	112.8	112.8	112.8	112.8	112.8	112.8		
02 TRAVEL	16.4	19.8			20.0	20.0	20.0	20.0	17.8	17.8	17.8		
03 CONTRACTUAL	229.5	235.4			245.6	245.6	245.6	245.6	235.4	235.4	235.4		
04 COMMODITIES	3.6	6.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT	.3	1.0			1.0	1.0	1.0	1.0	1.0	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	323.7	378.6			384.4	384.4	384.4	384.4	372.0	371.5	371.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	323.7	378.6			384.4	384.4	384.4	384.4	372.0	371.5	371.5		
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		

08-04-03-01-00 (04-72-7-03-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$372.0) VERSUS GOV.AMD. (\$384.4)
02 TRAVEL	-2.2	-11.0%	REDUCE TO FY 83 AUTH LESS 10% <2.2>.
03 CONTRACTUAL	-10.2	-4.2%	DISALLOW INFLATION <10.2>.
** TOTALS	-12.4	-3.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$371.5) VERSUS GOV.AMD. (\$384.4)
02 TRAVEL	-2.2	-11.0%	REDUCE TO FY 83 AUTH LESS 10% <2.2>.
03 CONTRACTUAL	-10.2	-4.2%	DISALLOW INFLATION <10.2>.
05 EQUIPMENT	-0.5	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-12.9	-3.4%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$371.5) VERSUS GOV.AMD. (\$384.4)
02 TRAVEL	-2.2	-11.0%	REDUCE TO FY 83 AUTH LESS 10% <2.2>.
03 CONTRACTUAL	-10.2	-4.2%	DISALLOW INFLATION <10.2>.
05 EQUIPMENT	-0.5	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-12.9	-3.4%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA HOUSING FINANCE CORP.

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
	3441.0		2854.4	3158.6	3158.6	3158.6	2945.0	3030.1	2945.0	1081.5	
** TOTAL	3441.0		2854.4	3158.6	3158.6	3158.6	2945.0	3030.1	2945.0	1081.5	
** CHANGE VERSUS FY83 ATH				-8.2%	-8.2%	-8.2%	-14.4%	-11.9%	-14.4%		
OBJECT DESCRIPTION											
PERS. SERV.	1750.6		1734.2	1909.8	1909.8	1909.8	1819.6	1819.6	1819.6	265.2	
TRAVEL	203.7		215.9	232.9	232.9	232.9	183.3	221.3	183.3	87.2	
CONTRACTUAL	1328.7		830.7	931.2	931.2	931.2	871.5	915.6	871.5	716.5	
COMMODITIES	69.5		73.6	76.7	76.7	76.7	70.6	73.6	70.6	12.6	
EQUIPMENT	88.5			8.0	8.0	8.0					
FUNDING SUMMARY											
PGM RECEIPTS	3441.0		2854.4	3158.6	3158.6	3158.6	2945.0	3030.1	2945.0	1081.5	
POSITIONS											
FULL TIME	43.0		43.0	47.0	47.0	47.0	45.0	45.0	45.0		
PART TIME	3.0		3.0	3.0	3.0	3.0	3.0	3.0	3.0	7.0	
TEMPORARY										30.0	
STAFF MONTHS	534.0		530.7	578.7	578.7	578.7	554.7	554.7	554.7		

08-04-04-01-00 (04-71-7-02-05-05)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1377.6	1750.6			1734.2	1909.8	1909.8	1909.8	1819.6	1819.6	1819.6	265.2	
02 TRAVEL	67.0	203.7			215.9	232.9	232.9	232.9	183.3	221.3	183.3	87.2	
03 CONTRACTUAL	578.8	1328.7			830.7	931.2	931.2	931.2	871.5	915.6	871.5	716.5	
04 COMMODITIES	47.0	69.5			73.6	76.7	76.7	76.7	70.6	73.6	70.6	12.6	
05 EQUIPMENT	205.8	88.5				8.0	8.0	8.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2276.2	3441.0			2854.4	3158.6	3158.6	3158.6	2945.0	3030.1	2945.0	1081.5	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	2276.2	3441.0			2854.4	3158.6	3158.6	3158.6	2945.0	3030.1	2945.0	1081.5	
14 OTHER FUNDS													
15 FULL TIME	41.0	43.0			43.0	47.0	47.0	47.0	45.0	45.0	45.0		
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	7.0	
17 TEMPORARY												30.0	
18 STAFF MONTHS	510.0	534.0			530.7	578.7	578.7	578.7	554.7	554.7	554.7		

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 ASST. PUBLIC INFORM. OFFICER	ANCHORAGE	FULL	1	35.2	10.7	45.9			45.9					
2 HOUSING RES. & DEVELOP. OFFICE	ANCHORAGE	FULL	1	55.0	21.0	76.0			76.0					
3 LOAN UNDERWRITER	ANCHORAGE	FULL	2	85.4	5.6	91.0			91.0			2	2	2
** NEW POSITION TOTALS			4	175.6	37.3	212.9			212.9			2	2	2

08-04-04-01-00 (04-71-7-02-05-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: DEVELOPMENT

PROGRAM: ALASKA HOUSING FINANCE CORP.
 SUB-PROGRAM:

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

FISCAL NOTES: HB 385 \$1081.5

NEW LEGISLATION...

HB 385

AN ACT RELATING TO AHFC BONDS FOR VET HOME LOANS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,945.0) VERSUS GOV.AMD. (\$3,158.6)
01 PERS. SERV.	-90.2	-4.7%	DELETE INFO OFFICER <35.2>, DELETE R&D OFFICER <55.0>.
02 TRAVEL	-49.6	-21.3%	REDUCE TO FY 83 AUTH LESS 10% <49.6>.
03 CONTRACTUAL	-59.7	-6.4%	DISALLOW INFLATION <47.0>, DELETED POSITIONS CONTRACTUAL <12.7>.
04 COMMODITIES	-6.1	-8.0%	DISALLOW INFLATION <4.1>, DELETED POSITIONS COMMODITIES <2.0>.
05 EQUIPMENT	-8.0	-100.0%	NEW POSITION EQUIPMENT <8.0>.
** TOTALS	-213.6	-6.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 LOAN UNDERWRITER	ANCHORAGE	FULL	2	85.4			85.4
** TOTALS			2	85.4			85.4

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,030.1) VERSUS GOV.AMD. (\$3,158.6)
01 PERS. SERV.	-90.2	-4.7%	DELETE 2 NEW POSITIONS AND RELATED COSTS, ALLOW 2 NEW LOAN UNDERWRITER POSITIONS.
02 TRAVEL	-11.6	-5.0%	
03 CONTRACTUAL	-15.6	-1.7%	
04 COMMODITIES	-3.1	-4.0%	
05 EQUIPMENT	-8.0	-100.0%	
** TOTALS	-128.5	-4.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 LOAN UNDERWRITER	ANCHORAGE	FULL	2	85.4			85.4
** TOTALS			2	85.4			85.4

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,945.0) VERSUS GOV.AMD. (\$3,158.6)
01 PERS. SERV.	-90.2	-4.7%	DELETE INFO OFFICER <35.2>, DELETE R&D OFFICER <55.0>.
02 TRAVEL	-49.6	-21.3%	REDUCE TO FY 83 AUTH LESS 10% <49.6>.
03 CONTRACTUAL	-59.7	-6.4%	DISALLOW INFLATION <47.0>, DELETED POSITIONS CONTRACTUAL <12.7>.
04 COMMODITIES	-6.1	-8.0%	DISALLOW INFLATION <4.1>, DELETED POSITIONS COMMODITIES <2.0>.
05 EQUIPMENT	-8.0	-100.0%	NEW POSITION EQUIPMENT <8.0>.
** TOTALS	-213.6	-6.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 LOAN UNDERWRITER	ANCHORAGE	FULL	2	85.4			85.4
** TOTALS			2	85.4			85.4

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: DEVELOPMENT

PROGRAM: PERMANENT FUND CORPORATION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
	3070.5		3229.1	3229.1	3229.1	2296.0	2295.6	2135.2	2295.6		
** TOTAL	3070.5		3229.1	3229.1	3229.1	2296.0	2295.6	2135.2	2295.6		
** CHANGE VERSUS FY83 ATH				5.1%	5.1%	-25.2%	-25.2%	-30.4%	-25.2%		
OBJECT DESCRIPTION											
PERS. SERV.	465.0		470.8	470.8	470.8	528.4	528.4	473.1	528.4		
TRAVEL	179.5		190.3	190.3	190.3	160.5	160.5	160.5	160.5		
CONTRACTUAL	2359.8		2501.4	2501.4	2501.4	1580.5	1580.5	1475.0	1580.5		
COMMODITIES	6.2		6.6	6.6	6.6	6.6	6.2	6.6	6.2		
EQUIPMENT	60.0		60.0	60.0	60.0	20.0	20.0	20.0	20.0		
FUNDING SUMMARY											
PGM RECEIPTS	3070.5		3229.1	3229.1	3229.1	2296.0	2295.6	2135.2	2295.6		
POSITIONS											
FULL TIME	11.0		11.0	11.0	11.0	11.0	11.0	9.0	11.0		
PART TIME	1.0										
STAFF MONTHS	136.0		132.0	132.0	132.0	132.0	132.0	108.0	132.0		

08-04-08-00-00 (04-93-6-17-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

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 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	94.3	465.0			470.8	470.8	470.8	528.4	528.4	473.1	528.4		
02 TRAVEL	45.5	179.5			190.3	190.3	190.3	160.5	160.5	160.5	160.5		
03 CONTRACTUAL	251.7	2359.8			2501.4	2501.4	2501.4	1580.5	1580.5	1475.0	1580.5		
04 COMMODITIES	.3	6.2			6.6	6.6	6.6	6.6	6.2	6.6	6.2		
05 EQUIPMENT	.2	60.0			60.0	60.0	60.0	20.0	20.0	20.0	20.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	392.0	3070.5			3229.1	3229.1	3229.1	2296.0	2295.6	2135.2	2295.6		
09 I-A TRANSFER	7.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	392.0												
13 PGM RECEIPTS		3070.5			3229.1	3229.1	3229.1	2296.0	2295.6	2135.2	2295.6		
14 OTHER FUNDS													
15 FULL TIME	1.0	11.0			11.0	11.0	11.0	11.0	11.0	9.0	11.0		
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	18.0	136.0			132.0	132.0	132.0	132.0	132.0	108.0	132.0		

08-04-08-00-00 (04-93-6-17-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,295.6) VERSUS GOV.AMD. (\$2,296.0)
04 COMMODITIES	-0.4	-6.1%	DISALLOW INFLATION <.4>.
** TOTALS	-0.4	0.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,135.2) VERSUS GOV.AMD. (\$2,296.0)
01 PERS. SERV.	-55.3	-10.5%	DELETE ADMINISTRATIVE ASSISTANT <29.6>, DELETE ONE ACCOUNTING TECHNICIAN <25.7>.
03 CONTRACTUAL	-105.5	-6.7%	
** TOTALS	-160.8	-7.0%	

PERMANENT FUND CORPORATION REDUCED CONTRACTUAL SERVICES DUE TO DECREASE OF CONTRACTUAL OBLIGATIONS
FOR EQUITY INVESTMENTS.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,295.6) VERSUS GOV.AMD. (\$2,296.0)
04 COMMODITIES	-0.4	-6.1%	DISALLOW INFLATION <.4>.
** TOTALS	-0.4	0.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AUDIT	2900.8		3068.2	3114.4	2910.2	2910.2	2860.7	2852.7	2852.7	37.2	
PETROLEUM REVENUE	1811.9		1857.0	2020.3	1841.2	1841.2	1776.5	1760.5	1760.5		
ENFORCEMENT	2356.8		2042.6	2137.6	1246.2	1246.2	1230.0	1145.0	1145.0		
TREASURY MANAGEMENT	2317.2		2393.2	2393.2	2165.8	2581.2	2308.5	2421.6	2421.0		
PUBLIC SERVICE	2466.1		2448.3	2448.3	1621.9	1621.9	1547.8	1481.8	1481.8		
** TOTAL	11852.8		11809.3	12113.8	9785.3	10200.7	9723.5	9661.6	9661.0	37.2	
** CHANGE VERSUS FY83 ATH				2.2%	-17.4%	-13.9%	-17.9%	-18.4%	-18.4%		
OBJECT DESCRIPTION											
PERS. SERV.	8032.8		7644.7	7751.2	6627.9	6882.3	6824.1	6656.5	6684.1	25.5	
TRAVEL	582.3		626.1	685.5	495.5	529.7	423.4	409.1	389.4		
CONTRACTUAL	3118.8		3296.3	3429.6	2583.5	2696.0	2406.0	2518.5	2518.5	9.9	
COMMODITIES	85.9		90.9	91.8	70.7	75.1	65.7	63.3	65.7	.8	
EQUIPMENT	32.5		151.3	155.7	7.7	17.6	4.3	9.2	3.3	1.0	
FUNDING SUMMARY											
GENERAL FUND	9128.3		10659.9	10964.4	8779.7	9195.1	8717.9	8340.7	8450.5	37.2	
OTHER FUNDS	2724.5		1149.4	1149.4	1005.6	1005.6	1005.6	1320.9	1210.5		
** GENERAL FUND CHANGE VS. FY83 ATH				20.1%	-3.8%	0.7%	-4.4%	-8.6%	-7.4%		
POSITIONS											
FULL TIME	190.0		187.0	189.0	180.0	184.0	184.0	180.0	165.0	1.0	
PART TIME	20.0		13.0	18.0	3.0	4.0	3.0	3.0	3.0		
STAFF MONTHS	2399.2		2352.0	2376.0	2178.0	2232.0	2226.0	2178.0	1998.0	12.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2642.1	2369.3			2404.4	2404.4	2354.4	2354.4	2354.4	2354.4	2354.4	25.5	
02 TRAVEL	188.8	167.1			185.6	203.0	175.6	175.6	150.4	142.4	142.4		
03 CONTRACTUAL	314.2	319.3			338.5	364.8	338.5	338.5	319.3	319.3	319.3	9.9	
04 COMMODITIES	31.3	33.6			35.6	35.7	35.6	35.6	33.6	33.6	33.6	.8	
05 EQUIPMENT	12.1	11.5			104.1	106.5	6.1	6.1	3.0	3.0	3.0	1.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3188.5	2900.8			3068.2	3114.4	2910.2	2910.2	2860.7	2852.7	2852.7	37.2	
09 I-A TRANSFER	27.4				27.4	27.4	27.4	27.4	27.4	27.4	27.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3188.5	2900.8			3068.2	3114.4	2910.2	2910.2	2860.7	2852.7	2852.7	37.2	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	75.0	65.0			64.0	64.0	64.0	64.0	64.0	64.0	64.0	1.0	
16 PART TIME	15.0	3.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	981.2	799.2			776.0	776.0	776.0	776.0	776.0	776.0	776.0	12.0	

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

FISCAL NOTES: HB 381 \$37.2

NEW LEGISLATION...

HB 381

AN ACT RELATING TO WHOLESALE PRICE - CANNED SALMON

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,860.7) VERSUS GOV.AMD. (\$2,910.2)
02 TRAVEL	-25.2	-14.4%	REDUCE TO FY 83 AUTH LESS 10% <25.2>.
03 CONTRACTUAL	-19.2	-5.7%	DISALLOW INFLATION <19.2>.
04 COMMODITIES	-2.0	-5.6%	DISALLOW INFLATION <2.0>.
05 EQUIPMENT	-3.1	-50.8%	ALLOW 1/2 REPLACEMENT EQUIPMENT <3.1>.
** TOTALS	-49.5	-1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,852.7) VERSUS GOV.AMD. (\$2,910.2)
02 TRAVEL	-33.2	-18.9%	REDUCE TRAVEL <33.2>.
03 CONTRACTUAL	-19.2	-5.7%	DISALLOW INFLATION <19.2>.
04 COMMODITIES	-2.0	-5.6%	DISALLOW INFLATION <2.0>.
05 EQUIPMENT	-3.1	-50.8%	ALLOW 1/2 REPLACEMENT EQUIPMENT <3.1>.
** TOTALS	-57.5	-2.0%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,852.7) VERSUS GOV.AMD. (\$2,910.2)
02 TRAVEL	-33.2	-18.9%	REDUCE TRAVEL <33.2>.
03 CONTRACTUAL	-19.2	-5.7%	DISALLOW INFLATION <19.2>.
04 COMMODITIES	-2.0	-5.6%	DISALLOW INFLATION <2.0>.
05 EQUIPMENT	-3.1	-50.8%	ALLOW 1/2 REPLACEMENT EQUIPMENT <3.1>.
** TOTALS	-57.5	-2.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1180.9	1328.8			1344.9	1451.4	1398.2	1398.2	1398.2	1398.2	1398.2		
02 TRAVEL	150.1	144.4			153.1	195.1	174.1	174.1	130.0	115.0	115.0		
03 CONTRACTUAL	187.3	326.3			345.9	357.9	258.4	258.4	238.8	238.8	238.8		
04 COMMODITIES	6.9	11.8			12.5	13.3	8.9	8.9	8.2	8.2	8.2		
05 EQUIPMENT	41.0	.6			.6	2.6	1.6	1.6	1.3	.3	.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1566.2	1811.9			1857.0	2020.3	1841.2	1841.2	1776.5	1760.5	1760.5		
09 I-A TRANSFER	22.8				3.9	3.9	3.9	3.9		3.9	3.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1566.2	1811.9			1857.0	2020.3	1841.2	1841.2	1776.5	1760.5	1760.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	26.0	28.0			28.0	30.0	29.0	29.0	29.0	29.0	29.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	312.0	336.0			336.0	360.0	348.0	348.0	348.0	348.0	348.0		

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 REVENUE FIELD AUDITOR II	ANCHORAGE	FULL	1	53.2	28.4	81.6		81.6						
2 REVENUE FIELD AUDITOR II	ANCHORAGE	FULL	1	53.2	28.4	81.6		81.6						
** NEW POSITION TOTALS			2	106.4	56.8	163.2		163.2						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,776.5) VERSUS GOV.AMD. (\$1,841.2)
02 TRAVEL	-44.1	-25.3%	REDUCE TO FY 83 AUTH LESS 10% <44.1>.
03 CONTRACTUAL	-19.6	-7.6%	DISALLOW INFLATION <19.6>.
04 COMMODITIES	-0.7	-7.9%	DISALLOW INFLATION <.7>.
05 EQUIPMENT	-0.3	-18.8%	ALLOW 1/2 REPLACEMENT EQUIPMENT <.3>.
** TOTALS	-64.7	-3.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,760.5) VERSUS GOV.AMD. (\$1,841.2)
02 TRAVEL	-59.1	-33.9%	REDUCE TRAVEL <59.1>.
03 CONTRACTUAL	-19.6	-7.6%	DISALLOW INFLATION <19.6>.
04 COMMODITIES	-0.7	-7.9%	DISALLOW INFLATION <.7>.
05 EQUIPMENT	-1.3	-81.3%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-80.7	-4.4%	

NO NEW POSITIONS AUTHORIZED.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,760.5) VERSUS GOV.AMD. (\$1,841.2)
02 TRAVEL	-59.1	-33.9%	REDUCE TRAVEL <59.1>.
03 CONTRACTUAL	-19.6	-7.6%	DISALLOW INFLATION <19.6>.
04 COMMODITIES	-0.7	-7.9%	DISALLOW INFLATION <.7>.
05 EQUIPMENT	-1.3	-81.3%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-80.7	-4.4%	

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
 SUB-PROGRAM: ENFORCEMENT

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1312.4	2003.2			1636.5	1636.5	1068.0	1068.0	1068.0	988.0	988.0		
02 TRAVEL	122.9	102.3			108.4	108.4	54.9	54.9	52.9	47.9	47.9		
03 CONTRACTUAL	271.2	220.6			233.8	328.8	116.2	116.2	103.0	103.0	103.0		
04 COMMODITIES	12.5	16.3			17.3	17.3	7.1	7.1	6.1	6.1	6.1		
05 EQUIPMENT	.4	14.4			46.6	46.6							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1719.4	2356.8			2042.6	2137.6	1246.2	1246.2	1230.0	1145.0	1145.0		
09 I-A TRANSFER	18.3	11.0			9.4	94.4	94.4	94.4	94.4	94.4	94.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1719.4	1579.6			2042.6	2137.6	1246.2	1246.2	1230.0	1145.0	1145.0		
13 PGM RECEIPTS													
14 OTHER FUNDS		777.2											
15 FULL TIME	40.0	46.0			44.0	44.0	37.0	37.0	37.0	35.0	23.0		
16 PART TIME	8.0												
17 TEMPORARY													
18 STAFF MONTHS	528.0	552.0			528.0	528.0	444.0	444.0	444.0	420.0	276.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,230.0) VERSUS GOV.AMD. (\$1,246.2)
02 TRAVEL	-2.0	-3.6%	REDUCE TO FY 83 AUTH LESS PERMANENT FUND TRAVEL LESS 10% <2.0>.
03 CONTRACTUAL	-13.2	-11.4%	DISALLOW INFLATION <13.2>.
04 COMMODITIES	-1.0	-14.1%	DISALLOW INFLATION <1.0>.
** TOTALS	-16.2	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,145.0) VERSUS GOV.AMD. (\$1,246.2)
01 PERS. SERV.	-80.0	-7.5%	DELETE PERMANENT FUND POSITIONS <80.0>.
02 TRAVEL	-7.0	-12.8%	REDUCE TRAVEL <7.0>.
03 CONTRACTUAL	-13.2	-11.4%	DISALLOW INFLATION <13.2>.
04 COMMODITIES	-1.0	-14.1%	DISALLOW INFLATION <1.0>.
** TOTALS	-101.2	-8.1%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,145.0) VERSUS GOV.AMD. (\$1,246.2)
01 PERS. SERV.	-80.0	-7.5%	DELETE PERMANENT FUND POSITIONS <80.0>.
02 TRAVEL	-7.0	-12.8%	REDUCE TRAVEL <7.0>.
03 CONTRACTUAL	-13.2	-11.4%	DISALLOW INFLATION <13.2>.
04 COMMODITIES	-1.0	-14.1%	DISALLOW INFLATION <1.0>.
** TOTALS	-101.2	-8.1%	

POSITION COUNT CORRECTED PER DEPARTMENT MEMO OF 6/16/83.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
 SUB-PROGRAM: TREASURY MANAGEMENT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	898.1	1014.1			1027.1	1027.1	969.3	1223.7	1165.5	1137.9	1165.5		
02 TRAVEL	25.7	47.2			49.9	49.9	30.7	64.9	42.5	62.2	42.5		
03 CONTRACTUAL	705.3	1240.2			1305.0	1305.0	1157.8	1270.3	1093.0	1205.5	1205.5		
04 COMMODITIES	14.7	10.7			11.2	11.2	8.0	12.4	7.5	10.1	7.5		
05 EQUIPMENT	16.6	5.0						9.9		5.9			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1660.4	2317.2			2393.2	2393.2	2165.8	2581.2	2308.5	2421.6	2421.0		
09 I-A TRANSFER	28.8				14.4	14.4	14.4	14.4	14.4		14.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	863.4	1194.8			1243.8	1243.8	1160.2	1575.6	1302.9	1100.7	1210.5		
13 PGM RECEIPTS													
14 OTHER FUNDS	797.0	1122.4			1149.4	1149.4	1005.6	1005.6	1005.6	1320.9	1210.5		
15 FULL TIME	21.0	23.0			23.0	23.0	22.0	26.0	26.0	25.0	26.0		
16 PART TIME		1.0			1.0	1.0		1.0					
17 TEMPORARY													
18 STAFF MONTHS	252.0	282.0			282.0	282.0	264.0	318.0	312.0	300.0	312.0		

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 INVESTMENT OFFICER	JUNEAU	FULL	1	65.4		65.4		65.4				1		1
2 INVESTMENT OFFICER	JUNEAU	FULL	2	130.8		130.8		130.8				2		2
3 INVESTMENT OFFICER	JUNEAU	FULL	3	168.6	146.7	315.3		315.3				3		
** NEW POSITION TOTALS			6	364.8	146.7	511.5		511.5				3	3	3

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
 SUB-PROGRAM: TREASURY MANAGEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,308.5) VERSUS GOV.AMD. (\$2,581.2)
01 PERS. SERV.	-58.2	-4.8%	ALLOW THREE INVESTMENT OFFICER POSITIONS <58.2>.
02 TRAVEL	-22.4	-34.5%	REDUCE TO FY 83 AUTH LESS 10% <22.4>.
03 CONTRACTUAL	-177.3	-14.0%	DISALLOW NEW POSITION'S CONTRACTUAL <112.5>, DISALLOW INFLATION <64.8>.
04 COMMODITIES	-4.9	-39.5%	DISALLOW NEW POSITION'S COMMODITIES <4.4>, DISALLOW INFLATION <.5>.
05 EQUIPMENT	-9.9	-100.0%	DISALLOW NEW POSITION'S EQUIPMENT <9.9>.
** TOTALS	-272.7	-10.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INVESTMENT OFFICER	JUHEAU	FULL	1	65.4		65.4	
2 INVESTMENT OFFICER	JUHEAU	FULL	2	130.8		130.3	
** TOTALS			3	196.2		196.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,421.6) VERSUS GOV.AMD. (\$2,581.2)
01 PERS. SERV.	-85.8	-7.0%	ALLOW 3 NEW POSITIONS 168.6.
02 TRAVEL	-2.7	-4.2%	TRAVEL FOR NEW POSITIONS 3.3, REDUCE TRAVEL <6.0>.
03 CONTRACTUAL	-64.8	-5.1%	DISALLOW INFLATION <64.8>.
04 COMMODITIES	-2.3	-18.5%	DISALLOW INFLATION <2.3>.
05 EQUIPMENT	-4.0	-40.4%	NEW POSITION EQUIPMENT 5.9.
** TOTALS	-159.6	-6.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 INVESTMENT OFFICER	JUHEAU	FULL	3	168.6		168.6	
** TOTALS			3	168.6		168.6	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,421.0) VERSUS GOV.AMD. (\$2,581.2)
01 PERS. SERV.	-58.2	-4.8%	ALLOW THREE INVESTMENT OFFICER POSITIONS <58.2>.
02 TRAVEL	-22.4	-34.5%	REDUCE TO FY 83 AUTH LESS 10% <22.4>.
03 CONTRACTUAL	-64.8	-5.1%	DISALLOW INFLATION <64.8>.
04 COMMODITIES	-4.9	-39.5%	DISALLOW NEW POSITION'S COMMODITIES <4.4>, DISALLOW INFLATION <.5>.
05 EQUIPMENT	-9.9	-100.0%	DISALLOW NEW POSITION'S EQUIPMENT <9.9>.
** TOTALS	-160.2	-6.2%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	INVESTMENT OFFICER	JUNEAU	FULL	1	65.4		65.4	
2	INVESTMENT OFFICER	JUNEAU	FULL	2	130.8		130.8	
**	TOTALS			3	196.2		196.2	

10-04-01-05-00 (04-93-6-17-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

11/13/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	143.7	1317.4			1231.8	1231.8	838.0	838.0	838.0	778.0	778.0		
02 TRAVEL	3.4	121.8			129.1	129.1	60.2	60.2	47.6	41.6	41.6		
03 CONTRACTUAL	56.5	1012.4			1073.1	1073.1	712.6	712.6	651.9	651.9	651.9		
04 COMMODITIES	7.7	13.5			14.3	14.3	11.1	11.1	10.3	10.3	10.3		
05 EQUIPMENT	2.9	1.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	214.2	2466.1			2448.3	2448.3	1621.9	1621.9	1547.8	1481.8	1481.8		
09 I-A TRANSFER	3.9	6.3			30.2	30.2	30.2	30.2	30.2	30.2	30.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	214.2	1641.2			2448.3	2448.3	1621.9	1621.9	1547.8	1481.8	1481.8		
13 PGM RECEIPTS													
14 OTHER FUNDS		824.9											
15 FULL TIME	9.0	28.0			28.0	28.0	28.0	28.0	28.0	27.0	23.0		
16 PART TIME		16.0			16.0	16.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	108.0	430.0			430.0	430.0	346.0	346.0	346.0	334.0	286.0		

10-04-01-05-00 (04-93-6-17-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,547.8) VERSUS GOV.AMD. (\$1,621.9)
02 TRAVEL	-12.6	-20.9%	REDUCE TO FY 83 AUTH LESS PERMANENT FUND TRAVEL LESS 10% <12.6>.
03 CONTRACTUAL	-60.7	-8.5%	DISALLOW INFLATION <60.7>.
04 COMMODITIES	-0.8	-7.2%	DISALLOW INFLATION <.8>.
** TOTALS	-74.1	-4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,481.8) VERSUS GOV.AMD. (\$1,621.9)
01 PERS. SERV.	-60.0	-7.2%	DELETE PERMANENT FUND POSITION <60.0>.
02 TRAVEL	-18.6	-30.9%	REDUCE TRAVEL <18.6>.
03 CONTRACTUAL	-60.7	-8.5%	DISALLOW INFLATION <60.7>.
04 COMMODITIES	-0.8	-7.2%	DISALLOW INFLATION <.8>.
** TOTALS	-140.1	-8.6%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,481.8) VERSUS GOV.AMD. (\$1,621.9)
01 PERS. SERV.	-60.0	-7.2%	DELETE PERMANENT FUND POSITION <60.0>.
02 TRAVEL	-18.6	-30.9%	REDUCE TRAVEL <18.6>.
03 CONTRACTUAL	-60.7	-8.5%	DISALLOW INFLATION <60.7>.
04 COMMODITIES	-0.8	-7.2%	DISALLOW INFLATION <.8>.
** TOTALS	-140.1	-8.6%	

POSITION COUNT CORRECTED PER DEPARTMENT MEMO OF 6/16/83.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: CHILD SUPPORT ENFORCEMENT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
CHILD SUPPORT ENFORCEMENT	3487.1		3404.5	4258.5	3572.8	3572.8	4258.7	3919.9	4258.7		
** TOTAL	3487.1		3404.5	4258.5	3572.8	3572.8	4258.7	3919.9	4258.7		
** CHANGE VERSUS FY83 ATH				22.1%	2.4%	2.4%	22.1%	12.4%	22.1%		
OBJECT DESCRIPTION											
PERS. SERV.	2245.6		2289.8	2554.4	2347.9	2347.9	2554.4	2554.5	2554.4		
TRAVEL	78.3		83.0	84.5	83.0	83.0	84.5	79.5	84.5		
CONTRACTUAL	1109.1		1003.0	1538.4	1113.2	1113.2	1538.4	1234.3	1538.4		
COMMODITIES	27.1		28.7	31.3	28.7	28.7	31.5	31.5	31.5		
EQUIPMENT	27.0			49.9			49.9	20.1	49.9		
FUNDING SUMMARY											
FED. RECEIPT	2458.8		2369.4	2875.2	2408.9	2408.9	2875.2	2648.4	2875.2		
G. F. MATCH	887.6		894.4	1242.6	1023.2	1023.2	1242.8	1130.8	1242.8		
PGM RECEIPTS	140.7		140.7	140.7	140.7	140.7	140.7	140.7	140.7		
POSITIONS											
FULL TIME	76.0		76.0	83.0	76.0	76.0	83.0	83.0	83.0		
STAFF MONTHS	912.0		912.0	996.0	912.0	912.0	996.0	996.0	996.0		

10-04-02-06-00 (04-93-4-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

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

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1922.9	2245.6			2289.8	2554.4	2347.9	2347.9	2554.4	2554.5	2554.4		
02 TRAVEL	35.6	78.3			83.0	84.5	83.0	83.0	84.5	79.5	84.5		
03 CONTRACTUAL	649.5	1109.1			1003.0	1538.4	1113.2	1113.2	1538.4	1234.3	1538.4		
04 COMMODITIES	20.4	27.1			28.7	31.3	28.7	28.7	31.5	31.5	31.5		
05 EQUIPMENT	2.1	27.0				49.9			49.9	20.1	49.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2630.5	3487.1			3404.5	4258.5	3572.8	3572.8	4258.7	3919.9	4258.7		
09 I-A TRANSFER	97.0	474.9			475.1	756.5	475.1	475.1	475.1	475.1	475.1		
10 FED. RECEIPT	1815.0	2458.8			2369.4	2875.2	2408.9	2408.9	2875.2	2648.4	2875.2		
11 G. F. MATCH	691.9	887.6			894.4	1242.6	1023.2	1023.2	1242.8	1130.8	1242.8		
12 GENERAL FUND													
13 PGM RECEIPTS	123.6	140.7			140.7	140.7	140.7	140.7	140.7	140.7	140.7		
14 OTHER FUNDS													
15 FULL TIME	67.0	76.0			76.0	83.0	76.0	76.0	83.0	83.0	83.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	804.0	912.0			912.0	996.0	912.0	912.0	996.0	996.0	996.0		

10-04-02-06-00 (04-93-4-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: CHILD SUPPORT ENFORCEMENT
 SUB-PROGRAM: CHILD SUPPORT ENFORCEMENT

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 SUPPT ENFORCE OFFICER II	ANCHORAGE	FULL	1	38.8	40.2	79.0	53.7	25.3				1	1	1
2 CHILD SUPPT ENFORCE OFFICER I	ANCHORAGE	FULL	1	33.1	28.6	61.7	42.0	19.7				1	1	1
3 CHILD SUPPT ENFORCE ASST	ANCHORAGE	FULL	1	29.6	14.9	44.5	30.3	14.2				1	1	1
4 ACCOUNTING CLERK III	ANCHORAGE	FULL	1	28.1	12.0	40.1	27.3	12.8				1	1	1
5 DATA CONTROL CLERK I	ANCHORAGE	FULL	1	26.6	12.0	38.6	26.2	12.4				1	1	1
6 CLERK TYPIST III	ANCHORAGE	FULL	1	25.2	18.9	44.1	30.0	14.1				1	1	1
7 CLERK TYPIST III	ANCHORAGE	FULL	1	25.2	18.9	44.1	30.0	14.1				1	1	1
** NEW POSITION TOTALS			7	206.6	145.5	352.1	239.5	112.6				7	7	7

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	206.5 8.8%	NEW POSITIONS 206.5.
02 TRAVEL	1.5 1.8%	NEW POSITIONS TRAVEL 1.5.
03 CONTRACTUAL	425.2 38.2%	NEW POSITIONS CONTRACTUAL 121.3, DATA PROCESSING 303.9.
04 COMMODITIES	2.8 9.8%	NEW POSITIONS COMMODITIES 2.8.
05 EQUIPMENT	49.9 100.0%	NEW POSITIONS EQUIPMENT 20.1, DATA PROCESSING EQUIPMENT 29.8.
** TOTALS	685.9 19.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CHILD SUPPT ENFORCE OFFICER II	ANCHORAGE	FULL	1	38.8	26.4	12.4	
2 CHILD SUPPT ENFORCE OFFICER I	ANCHORAGE	FULL	1	33.1	22.5	10.6	
3 CHILD SUPPT ENFORCE ASST	ANCHORAGE	FULL	1	29.6	20.2	9.4	
4 ACCOUNTING CLERK III	ANCHORAGE	FULL	1	28.1	19.1	9.0	
5 DATA CONTROL CLERK I	ANCHORAGE	FULL	1	26.6	18.1	8.5	
6 CLERK TYPIST III	ANCHORAGE	FULL	1	25.2	17.1	8.1	
7 CLERK TYPIST III	ANCHORAGE	FULL	1	25.2	17.1	8.1	
** TOTALS			7	206.6	140.5	66.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,919.9) VERSUS GOV.AMD. (\$3,572.8)
01 PERS. SERV.	206.6	8.8%	ALLOW NEW POSITIONS & RELATED COSTS.
02 TRAVEL	-3.5	-4.2%	REDUCE TRAVEL <3.5>.
03 CONTRACTUAL	121.1	10.9%	
04 COMMODITIES	2.8	9.8%	
05 EQUIPMENT	20.1	100.0%	
** TOTALS	347.1	9.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CHILD SUPPT ENFORCE OFFICER II	ANCHORAGE	FULL	1	38.8	26.4	12.4	
2 CHILD SUPPT ENFORCE OFFICER I	ANCHORAGE	FULL	1	33.1	22.5	10.6	
3 CHILD SUPPT ENFORCE ASST	ANCHORAGE	FULL	1	29.6	20.2	9.4	
4 ACCOUNTING CLERK III	ANCHORAGE	FULL	1	28.1	19.1	9.0	
5 DATA CONTROL CLERK I	ANCHORAGE	FULL	1	26.6	18.1	8.5	
6 CLERK TYPIST III	ANCHORAGE	FULL	1	25.2	17.1	8.1	
7 CLERK TYPIST III	ANCHORAGE	FULL	1	25.2	17.1	8.1	
** TOTALS			7	206.6	140.5	66.1	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,258.7) VERSUS GOV.AMD. (\$3,572.8)
01 PERS. SERV.	206.5	8.8%	NEW POSITIONS 206.5.
02 TRAVEL	1.5	1.8%	NEW POSITIONS TRAVEL 1.5.
03 CONTRACTUAL	425.2	38.2%	NEW POSITIONS CONTRACTUAL 121.3, DATA PROCESSING 303.9.
04 COMMODITIES	2.8	9.8%	NEW POSITIONS COMMODITIES 2.8.
05 EQUIPMENT	49.9	100.0%	NEW POSITIONS EQUIPMENT 20.1, DATA PROCESSING EQUIPMENT 29.8.
** TOTALS	685.9	19.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CHILD SUPPT ENFORCE OFFICER II	ANCHORAGE	FULL	1	38.8	26.4	12.4	
2 CHILD SUPPT ENFORCE OFFICER I	ANCHORAGE	FULL	1	33.1	22.5	10.6	
3 CHILD SUPPT ENFORCE ASST	ANCHORAGE	FULL	1	29.6	20.2	9.4	
4 ACCOUNTING CLERK III	ANCHORAGE	FULL	1	28.1	19.1	9.0	
5 DATA CONTROL CLERK I	ANCHORAGE	FULL	1	26.6	18.1	8.5	
6 CLERK TYPIST III	ANCHORAGE	FULL	1	25.2	17.1	8.1	
7 CLERK TYPIST III	ANCHORAGE	FULL	1	25.2	17.1	8.1	
** TOTALS			7	206.6	140.5	66.1	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION & SUPPORT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
OFFICE OF THE COMMISSIONER	1226.8		1262.0	1343.0	1262.0	1599.1	1227.5	1221.5	1221.5	337.1	
ADMINISTRATIVE SERVICES	3185.4		3772.4	3772.4	2729.4	2729.4	1811.7	1655.2	1727.2		
** TOTAL	4412.2		5034.4	5115.4	3991.4	4328.5	3039.2	2876.7	2948.7	337.1	
** CHANGE VERSUS FY83 ATH				15.9%	-9.5%	-1.8%	-31.1%	-34.8%	-33.1%		
OBJECT DESCRIPTION											
PERS. SERV.	2381.9		2532.7	2592.8	2327.7	2327.7	2327.7	2175.7	2247.7		
TRAVEL	88.2		93.5	108.5	93.5	93.5	79.1	68.6	68.6		
CONTRACTUAL	1785.7		2367.0	2370.0	1531.1	1531.1	600.1	600.1	600.1		
COMMODITIES	29.4		31.2	31.7	29.1	29.1	27.3	27.3	27.3		
EQUIPMENT	127.0		10.0	12.4	10.0	10.0	5.0	5.0	5.0		
MISC.						337.1				337.1	
FUNDING SUMMARY											
GENERAL FUND	3577.8		5034.4	5115.4	3991.4	4328.5	3039.2	2876.7	2948.7	337.1	
OTHER FUNDS	834.4										
** GENERAL FUND CHANGE VS. FY83 ATH				42.9%	11.5%	20.9%	-15.0%	-19.5%	-17.5%		
POSITIONS											
FULL TIME	49.0		52.0	53.0	52.0	52.0	52.0	47.0	50.0		
PART TIME	20.0		20.0	20.0	5.0	5.0	5.0	5.0	5.0		
TEMPORARY	17.0		17.0	17.0	17.0	17.0	17.0	17.0	17.0		
STAFF MONTHS	747.0		832.0	844.0	742.0	742.0	742.0	718.0	718.0		

10-04-03-07-00 (04-93-8-09-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	747.7	815.2			821.7	881.8	821.7	821.7	821.7	821.7	821.7		
02 TRAVEL	76.0	69.9			74.1	89.1	74.1	74.1	62.6	56.6	56.6		
03 CONTRACTUAL	267.1	329.8			349.6	352.6	349.6	349.6	329.8	329.8	329.8		
04 COMMODITIES	10.6	10.9			11.6	12.1	11.6	11.6	10.9	10.9	10.9		
05 EQUIPMENT	8.8	1.0			5.0	7.4	5.0	5.0	2.5	2.5	2.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.								337.1				337.1	
** TOTAL EXPEND	1110.2	1226.8			1262.0	1343.0	1262.0	1599.1	1227.5	1221.5	1221.5	337.1	
09 I-A TRANSFER	55.9	152.9			157.1	157.1	157.1	157.1	157.1	157.1	157.1		
10 FED. RECEIPT													
11 G. F. MATCH	1110.2												
12 GENERAL FUND		1226.8			1262.0	1343.0	1262.0	1599.1	1227.5	1221.5	1221.5	337.1	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	15.0	16.0			16.0	17.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	192.0			192.0	204.0	192.0	192.0	192.0	192.0	192.0		

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 SPEC. ASST. TO THE COMMISSIONER	JUNEAU	FULL	1	60.0	20.9	80.9		80.9						
** NEW POSITION TOTALS			1	60.0	20.9	80.9		80.9						

10-04-03-07-00 (04-93-8-09-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

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

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

SPECIAL APPROPRIATIONS: HB 105 \$337.1

NEW LEGISLATION...

HB 105

HB 105 SEC 12 FOR OIL & GAS CORP. INCOME TAX CASE (ARCO V. STATE) FOR FY 1984

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,227.5) VERSUS GOV.AMD. (\$1,599.1)
02 TRAVEL	-11.5	-15.5%	REDUCE TO FY 83 AUTH LESS 10% <11.5>.
03 CONTRACTUAL	-19.8	-5.7%	DISALLOW INFLATION <19.8>.
04 COMMODITIES	-0.7	-6.0%	DISALLOW INFLATION <.7>.
05 EQUIPMENT	-2.5	-50.0%	ALLOW 1/2 REPLACEMENT EQUIPMENT <2.5>.
08 MISC.	-337.1	-100.0%	DELETE OIL & GAS LITIGATION <337.1>.
** TOTALS	-371.6	-23.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,221.5) VERSUS GOV.AMD. (\$1,599.1)
02 TRAVEL	-17.5	-23.6%	REDUCE TRAVEL <17.5>.
03 CONTRACTUAL	-19.8	-5.7%	DISALLOW INFLATION <19.8>.
04 COMMODITIES	-0.7	-6.0%	DISALLOW INFLATION <.7>.
05 EQUIPMENT	-2.5	-50.0%	ALLOW 1/2 REPLACEMENT EQUIPMENT <2.5>.
08 MISC.	-337.1	-100.0%	DELETE MISCELLANEOUS LEGAL FEES.
** TOTALS	-377.6	-23.6%	

NO NEW POSITIONS AUTHORIZED.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,221.5) VERSUS GOV.AMD. (\$1,599.1)
02 TRAVEL	-17.5	-23.6%	REDUCE TRAVEL <17.5>.
03 CONTRACTUAL	-19.8	-5.7%	DISALLOW INFLATION <19.8>.
04 COMMODITIES	-0.7	-6.0%	DISALLOW INFLATION <.7>.
05 EQUIPMENT	-2.5	-50.0%	ALLOW 1/2 REPLACEMENT EQUIPMENT <2.5>.
08 MISC.	-337.1	-100.0%	DELETE MISCELLANEOUS LEGAL FEES.
** TOTALS	-377.6	-23.6%	

NO NEW POSITIONS AUTHORIZED.

10-04-03-08-00 (04-93-8-09-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

//13/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1935.5	1566.7			1711.0	1711.0	1506.0	1506.0	1506.0	1354.0	1426.0		
02 TRAVEL	16.0	18.3			19.4	19.4	19.4	19.4	16.5	12.0	12.0		
03 CONTRACTUAL	1087.9	1455.9			2017.4	2017.4	1181.5	1181.5	270.3	270.3	270.3		
04 COMMODITIES	35.6	18.5			19.6	19.6	17.5	17.5	16.4	16.4	16.4		
05 EQUIPMENT	10.7	126.0			5.0	5.0	5.0	5.0	2.5	2.5	2.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3085.7	3185.4			3772.4	3772.4	2729.4	2729.4	1811.7	1655.2	1727.2		
09 I-A TRANSFER	522.2	623.2			1227.8	1227.8	1227.8	1227.8	15.7	403.9	403.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3085.7	2351.0			3772.4	3772.4	2729.4	2729.4	1811.7	1655.2	1727.2		
13 PGM RECEIPTS													
14 OTHER FUNDS		834.4											
15 FULL TIME	52.0	33.0			36.0	36.0	36.0	36.0	36.0	31.0	34.0		
16 PART TIME	15.0	20.0			20.0	20.0	5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY	15.0	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
18 STAFF MONTHS	643.0	555.0			640.0	640.0	550.0	550.0	550.0	526.0	526.0		

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 TAX SCANNER I/II	JUNEAU	FULL	1		24.0		24.0		24.0				1	1	1
2 TAX SCANNER I/II	JUNEAU	FULL	1		24.0		24.0		24.0				1	1	1
3 TAX SCANNER I/II	JUNEAU	FULL	1		24.0		24.0		24.0				1	1	1
** NEW POSITION TOTALS			3		72.0		72.0		72.0				3	3	

10-04-03-08-00 (04-93-8-09-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION & SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

NEW POSITION FOOTNOTES...

1 FOOTNOTE 1: FUNDING FOR THESE POSITIONS TRANSFERRED FROM CONTRACTUAL.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,811.7) VERSUS GOV.AMD. (\$2,729.4)
02 TRAVEL	-2.9	-14.9%	REDUCE TO FY 83 AUTH LESS 10% <2.9>.
03 CONTRACTUAL	-911.2	-77.1%	DISALLOW INFLATION <87.3>, DELETE DP <823.9>.
04 COMMODITIES	-1.1	-6.3%	DISALLOW INFLATION <1.1>.
05 EQUIPMENT	-2.5	-50.0%	ALLOW 1/2 REPLACEMENT EQUIPMENT <2.5>.
** TOTALS	-917.7	-33.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TAX SCANNER I/II	JUNEAU	FULL	1	24.0		24.0	
2 TAX SCANNER I/II	JUNEAU	FULL	1	24.0		24.0	
3 TAX SCANNER I/II	JUNEAU	FULL	1	24.0		24.0	
** TOTALS			3	72.0		72.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,655.2) VERSUS GOV.AMD. (\$2,729.4)
01 PERS. SERV.	-152.0	-10.1%	DELETE NEW POSITIONS <72.0>, DELETE PERMANENT FUND POSITIONS <80.0>.
02 TRAVEL	-7.4	-38.1%	REDUCE TRAVEL <7.4>.
03 CONTRACTUAL	-911.2	-77.1%	DISALLOW INFLATION <87.3>, DELETE DP <823.9>.
04 COMMODITIES	-1.1	-6.3%	DISALLOW INFLATION <1.1>.
05 EQUIPMENT	-2.5	-50.0%	ALLOW 1/2 REPLACEMENT EQUIPMENT <2.5>.
** TOTALS	-1074.2	-39.4%	

NO NEW POSITIONS AUTHORIZED.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,727.2) VERSUS GOV.AMD. (\$2,729.4)
01 PERS. SERV.	-80.0	-5.3%	DELETE PERMANENT FUND POSITIONS, INCLUDED THREE TAX SCANNER POSITIONS.
02 TRAVEL	-7.4	-38.1%	REDUCE TRAVEL <7.4>.
03 CONTRACTUAL	-911.2	-77.1%	DISALLOW INFLATION <87.3>, DELETE DP <823.9>.
04 COMMODITIES	-1.1	-6.3%	DISALLOW INFLATION <1.1>.
05 EQUIPMENT	-2.5	-50.0%	ALLOW 1/2 REPLACEMENT EQUIPMENT <2.5>.
** TOTALS	-1002.2	-36.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TAX SCANNER I/II	JUNEAU	FULL	1	24.0		24.0	
2 TAX SCANNER I/II	JUNEAU	FULL	1	24.0		24.0	
3 TAX SCANNER I/II	JUNEAU	FULL	1	24.0		24.0	
** TOTALS			3	72.0		72.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: REFUNDABLE CREDITS

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
REFUNDABLE CREDITS	1033.0										
CHILD CARE CREDITS			1796.0	1796.0	1414.5	1414.5	1414.5	1796.0	1414.5		
POLITICAL CONTRIBUTIONS		3000.0	1000.0	1000.0	1000.0	750.0		1000.0	500.0		
** TOTAL	1033.0	3000.0	2796.0	2796.0	2414.5	2164.5	1414.5	2796.0	1914.5		
** CHANGE VERSUS FY83 ATH				170.6%	133.7%	109.5%	36.9%	170.6%	85.3%		
OBJECT DESCRIPTION											
GRANTS, CLMS	1033.0	3000.0	2796.0	2796.0	2414.5	2164.5	1414.5	2796.0	1914.5		
FUNDING SUMMARY											
GENERAL FUND	1033.0	3000.0	2796.0	2796.0	2414.5	2164.5	1414.5	2796.0	1914.5		
** GENERAL FUND CHANGE VS. FY83 ATH				170.6%	133.7%	109.5%	36.9%	170.6%	85.3%		

10-04-04-10-00 (04-93-1-15-05-06)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1632.0	1033.0											
08 MISC.													
** TOTAL EXPEND	1632.0	1033.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1632.0	1033.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-04-04-10-00 (04-93-1-15-05-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REFUNDABLE CREDITS
SUB-PROGRAM: REFUNDABLE CREDITS

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

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

* * * * * C. C. ANALYSIS * * * * *

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					1796.0	1796.0	1414.5	1414.5	1414.5	1796.0	1414.5		
08 MISC.													
** TOTAL EXPEND					1796.0	1796.0	1414.5	1414.5	1414.5	1796.0	1414.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					1796.0	1796.0	1414.5	1414.5	1414.5	1796.0	1414.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REFUNDABLE CREDITS
SUB-PROGRAM: CHILD CARE CREDITS

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,796.0) VERSUS GOV.AMD. (\$1,414.5)
07 GRANTS, CLMS	381.5	27.0%	ALLOW FY 84 REQUEST FOR CHILD CARE CREDITS.
** TOTALS	381.5	27.0%	

***** C. C. ANALYSIS *****

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: REFUNDABLE CREDITS
 SUB-PROGRAM: POLITICAL CONTRIBUTIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS				3000.0	1000.0	1000.0	1000.0	750.0		1000.0	500.0		
08 MISC.													
** TOTAL EXPEND				3000.0	1000.0	1000.0	1000.0	750.0		1000.0	500.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND				3000.0	1000.0	1000.0	1000.0	750.0		1000.0	500.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 82 \$3000.0

NEW LEGISLATION...

SB 82

SB 82 SEC 4 FOR ADDED COSTS OF THE REFUND PROGRAM FOR FY 1983

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$750.0)
07 GRANTS, CLMS	-750.0	-100.0%	DELETE POLITICAL CONTRIBUTION CREDITS <750.0>.
** TOTALS	-750.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,000.0) VERSUS GOV.AMD. (\$750.0)
07 GRANTS, CLMS	250.0	33.3%	ALLOW FY 84 REQUEST FOR POLITICAL CAMPAIGN CONTRIBUTIONS.
** TOTALS	250.0	33.3%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$500.0) VERSUS GOV.AMD. (\$750.0)
07 GRANTS, CLMS	-250.0	-33.3%	REDUCE GRANTS & CLAIMS <250.0>.
** TOTALS	-250.0	-33.3%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
	41000.0	200000.0	200000.0					180750.0	179020.0		
** TOTAL	41000.0	200000.0	200000.0					180750.0	179020.0		
** CHANGE VERSUS FY83 ATH				100.0%				100.0%	100.0%		
OBJECT DESCRIPTION											
PERS. SERV.								1881.7	1881.7		
TRAVEL								116.6	116.6		
CONTRACTUAL								1086.4	1086.4		
GRANTS, CLMS	41000.0	200000.0	200000.0					175915.3	175935.3		
MISC.								1750.0			
FUNDING SUMMARY											
PGM RECEIPTS	41000.0	200000.0	200000.0					180750.0			
OTHER FUNDS									179020.0		
POSITIONS											
FULL TIME								34.0	34.0		
PART TIME								31.0	31.0		
STAFF MONTHS								202.8	202.8		

10-04-09-01-00 (04-93-8-15-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

7/13/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.										1881.7	1881.7		
02 TRAVEL										116.6	116.6		
03 CONTRACTUAL										1086.4	1086.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS.													
07 GRANTS, CLMS	16101.0			41000.0	200000.0	200000.0				175915.3	175935.3		
08 MISC.										1750.0			
** TOTAL EXPEND	16101.0			41000.0	200000.0	200000.0				180750.0	179020.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	16101.0												
13 PGM RECEIPTS				41000.0	200000.0	200000.0				180750.0			
14 OTHER FUNDS											179020.0		
15 FULL TIME										34.0	34.0		
16 PART TIME										31.0	31.0		
17 TEMPORARY													
18 STAFF MONTHS										202.8	202.8		

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

SUPPLEMENTAL APPROPRIATIONS: SB 149 \$41000.0

NEW LEGISLATION...

SB 149

SEC 1 SLA 83 CH 6 FROM THE PERMANENT FUND DIVIDEND FUND (AS 43.23.045) TO PAY 1982 PERMANENT FUND DIVIDENDS

10-04-09-01-00 (04-93-8-15-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM:

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$180,750.0) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	1881.7	100.0%	
02 TRAVEL	116.6	100.0%	
03 CONTRACTUAL	1086.4	100.0%	
07 GRANTS, CLMS	175915.3	100.0%	
08 MISC.	1750.0	100.0%	
** TOTALS	180750.0	100.0%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$179,020.0) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	1881.7	100.0%	
02 TRAVEL	116.6	100.0%	
03 CONTRACTUAL	1086.4	100.0%	
07 GRANTS, CLMS	175935.3	100.0%	
** TOTALS	179020.0	100.0%	

SOURCE OF OTHER FUNDS: FY 1982 EARNINGS OF PERMANENT FUND \$71,150,000: FY1983 EARNINGS OF PERMANENT
FUND \$99,030,000: FY 1984 EARNINGS OF DIVIDEND FUND \$8,840,000: TOTAL OTHER FUNDS \$179,020,000:

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: AGENCY UNALLOCATED REDUCTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AGENCY UNALLOCATED REDUCTION					-794.7					
** TOTAL					-794.7					
** CHANGE VERSUS FY83 ATH					100.0%					
OBJECT DESCRIPTION										
MISC.					-794.7					
FUNDING SUMMARY										
GENERAL FUND					-794.7					
** GENERAL FUND CHANGE VS. FY83 ATH					100.0%					

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:01

11/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM: AGENCY UNALLOCATED REDUCTION

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													-794.7
** TOTAL EXPEND													-794.7
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													-794.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:01

7/13/83

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM: AGENCY UNALLOCATED REDUCTION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$794.7)
08 MISC.	794.7	-100.0%	
** TOTALS	794.7	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$794.7)
08 MISC.	794.7	-100.0%	
** TOTALS	794.7	-100.0%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$794.7)
08 MISC.	794.7	-100.0%	
** TOTALS	794.7	-100.0%	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

15:15

6/30/83

* * * * * LEGISLATURE * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	GENERAL GOVERNMENT						
	BUDGET & AUDIT COMMITTEE						
2	LEGISLATIVE AUDIT	2759.4	2817.9	2643.9	2613.9	2613.9	-204.0 -7.1%
4	LEGISLATIVE FINANCE		2853.9	2560.8	2885.8	2885.8	31.9 1.0%
6	LEGISLATIVE FINANCE-SENATE	1365.2					
8	LEGISLATIVE FINANCE-HOUSE	1365.2					
10	COMMITTEE EXPENSES	832.4	832.4	585.0	565.0	565.0	-267.4 -32.0%
	*** PROGRAM TOTAL ***	6322.2	6504.2	5789.7	6064.7	6064.7	-439.5 -6.7%
	LEGISLATIVE COUNCIL						
14	SALARIES & ALLOWANCES	2148.7	2206.7	2037.3	2037.3	2037.3	-169.4 -7.6%
16	LEADERSHIP	4000.0	4400.0	4000.0	4000.0	4000.0	-400.0 -9.0%
18	LAA EXECUTIVE ADMINISTRATION	308.4	765.2	2842.1	2826.1	2826.1	2060.9 269.2%
20	LAA ADMINISTRATIVE SERVICES	3952.0	4284.1	1530.7	1524.7	1524.7	-2759.4 -64.3%
22	HOUSE RESEARCH	500.0	658.2	571.9	571.9	571.9	-86.3 -13.0%
24	LAA LEGAL SERVICES	1401.4	1783.9	1496.3	1486.3	1486.3	-297.6 -16.6%
26	SESSION EXPENSES	5245.5	6484.5	6095.7	6095.7	6095.7	-388.8 -6.0%
28	COUNCIL & SUBCOMMITTEES	540.0	625.9	365.0	725.9	725.9	100.0 16.0%
30	OFFICE SPACE RENTAL	2197.2	2469.7	2203.4	2203.4	2203.4	-266.3 -10.7%
32	EQUIPMENT ACCOUNT	596.7	1206.9	93.0	93.0	93.0	-1113.9 -92.2%
34	PUBLIC SERVICES	2333.2	3577.5	3051.7	3026.7	3026.7	-550.8 -15.3%
36	SENATE ADVISORY COUNCIL	700.0	770.0	571.9	571.9	571.9	-198.1 -25.6%
	*** PROGRAM TOTAL ***	23923.1	29232.6	24859.0	25162.9	25162.9	-4069.7 -13.8%
40	OFFICE OF OMBUDSMAN	1300.0	1500.0	1509.7	1494.7	1509.7	9.7 0.5%
	*** CATEGORY TOTAL ***	31545.3	37236.8	32158.4	32722.3	32737.3	-4499.5 -12.0%
	***** TOTAL AGENCY EXPENDITURES	31545.3	37236.8	32158.4	32722.3	32737.3	-4499.5 -12.0%
	***** AGENCY FUNDING						
	GENERAL FUND	31545.3	37236.8	32158.4	32722.3	32737.3	-4499.5 -12.0%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
LEGISLATURE

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP <i>2946.5</i>	FISCAL YEAR 1984					
				REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
GENERAL GOVERNMENT	26016.6	31545.3	<i>2946.5</i>	37236.8	37236.8	37236.8	32158.4	32722.3	32737.3
TOTALS	26016.6	31545.3		37236.8	37236.8	37236.8	32158.4	32722.3	32737.3
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				18.0	18.0	18.0	1.9	3.7	3.7
OBJECTS OF EXPENDITURE:									
PERS. SERV.	14827.0	3351.7		14002.9	14002.9	14002.9	16255.1	16255.1	16255.1
TRAVEL	1625.0	187.2		1678.9	1678.9	1678.9	1185.6	1053.6	1068.6
CONTRACTUAL	6990.4	576.4		14472.5	14472.5	14472.5	14483.0	14753.8	14753.8
COMMODITIES	374.2	26.9		655.4	655.4	655.4	519.4	519.4	519.4
EQUIPMENT	2160.8	605.3		1256.8	1256.8	1256.8	1061.9	1061.9	1061.9
LANDS/BLDGS	39.2								
MISC.		26797.8		5170.3	5170.3	5170.3	-1346.6	-921.5	-921.5
FUNDING SOURCES:									
GENERAL FUND	26016.6	31545.3	<i>2946.5</i>	37236.8	37236.8	37236.8	32158.4	32722.3	32737.3
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				18.0	18.0	18.0	1.9	3.7	3.7
POSITIONS:									
FULL TIME	269.0	369.0		372.0	372.0	372.0	373.5	373.5	373.5
PART TIME	27.0	25.0		21.0	21.0	21.0	45.0	45.0	45.0
TEMPORARY	248.0	207.5		300.5	300.5	300.5	211.5	211.5	211.5
STAFF MONTHS	3713.0	4883.8		4939.0	4938.0	4938.0	5070.5	5094.5	5094.5

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:22

08/83

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: BUDGET & AUDIT COMMITTEE

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
LEGISLATIVE AUDIT	2759.4		2817.9	2817.9	2817.9	2817.9	2643.9	2613.9	2613.9	1.0	
LEGISLATIVE FINANCE			2853.9	2853.9	2853.9	2853.9	2560.8	2885.8	2885.8		
LEGISLATIVE FINANCE-SENATE	1365.2										
LEGISLATIVE FINANCE-HOUSE	1365.2										
COMMITTEE EXPENSES	832.4		832.4	832.4	832.4	832.4	585.0	565.0	565.0		
** TOTAL	6322.2		6504.2	6504.2	6504.2	6504.2	5789.7	6064.7	6064.7	1.0	
** CHANGE VERSUS FY83 ATH				2.8%	2.8%	2.8%	-8.4%	-4.0%	-4.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2317.1		1790.8	1790.8	1790.8	1790.8	4070.8	4070.8	4070.8		
TRAVEL	141.2		46.6	46.6	46.6	46.6	263.2	203.2	203.2		
CONTRACTUAL	285.9		981.7	981.7	981.7	981.7	1381.5	1681.5	1681.5		
COMMODITIES	13.7		14.8	14.8	14.8	14.8	33.0	33.0	33.0	1.0	
EQUIPMENT	1.5						21.2	21.2	21.2		
MISC.	3562.8		3670.3	3670.3	3670.3	3670.3	20.0	55.0	55.0		
FUNDING SUMMARY											
GENERAL FUND	6322.2		6504.2	6504.2	6504.2	6504.2	5789.7	6064.7	6064.7	1.0	
** GENERAL FUND CHANGE VS. FY83 ATH				2.8%	2.8%	2.8%	-8.4%	-4.0%	-4.0%		
POSITIONS											
FULL TIME	75.0		77.0	77.0	77.0	77.0	72.5	72.5	72.5		
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	992.6		1018.0	1018.0	1018.0	1018.0	964.0	964.0	964.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:22

08/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1981.0	2317.1							2330.8	2330.8	2330.8		
02 TRAVEL	127.9	141.2							157.2	127.2	127.2		
03 CONTRACTUAL	214.3	285.9							131.0	131.0	131.0		
04 COMMODITIES	9.7	13.7							13.7	13.7	13.7	1.0	
05 EQUIPMENT	32.8	1.5							11.2	11.2	11.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					2817.9	2817.9	2817.9	2817.9					
** TOTAL EXPEND	2365.7	2759.4			2817.9	2817.9	2817.9	2817.9	2643.9	2613.9	2613.9	1.0	
09 I-A TRANSFER	110.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2365.7	2759.4			2817.9	2817.9	2817.9	2817.9	2643.9	2613.9	2613.9	1.0	
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	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	540.0		

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

FISCAL NOTES: HB 62 \$1.0

NEW LEGISLATION...

HB 62

AN ACT RELATING TO NONRESIDENT CONTRACTUAL SERVICES

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:22

08/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,643.9) VERSUS GOV.AMD. (\$2,817.9)
01 PERS. SERV.	2330.8	100.0%	SPREAD REQUEST TO ALL LINE ITEMS AND REDUCE D.P. CHARGEBACK <174.0>.
02 TRAVEL	157.2	100.0%	
03 CONTRACTUAL	131.0	100.0%	
04 COMMODITIES	13.7	100.0%	
05 EQUIPMENT	11.2	100.0%	
08 MISC.	-2817.9	-100.0%	
** TOTALS	-174.0	-6.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,613.9) VERSUS GOV.AMD. (\$2,817.9)
01 PERS. SERV.	2330.8	100.0%	SPREAD REQUEST TO ALL LINE ITEMS AND REDUCE DP CHARGEBACK <174.0>.
02 TRAVEL	127.2	100.0%	
03 CONTRACTUAL	131.0	100.0%	REDUCE TRAVEL <30.0>.
04 COMMODITIES	13.7	100.0%	
05 EQUIPMENT	11.2	100.0%	
08 MISC.	-2817.9	-100.0%	
** TOTALS	-204.0	-7.2%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,613.9) VERSUS GOV.AMD. (\$2,817.9)
01 PERS. SERV.	2330.8	100.0%	SPREAD REQUEST TO ALL LINE ITEMS AND REDUCE DP CHARGEBACK <174.0>.
02 TRAVEL	127.2	100.0%	
03 CONTRACTUAL	131.0	100.0%	REDUCE TRAVEL <30.0>.
04 COMMODITIES	13.7	100.0%	
05 EQUIPMENT	11.2	100.0%	
08 MISC.	-2817.9	-100.0%	
** TOTALS	-204.0	-7.2%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:22

11/08/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1574.0				1790.8	1790.8	1790.8	1790.8	1572.0	1572.0	1572.0		
02 TRAVEL	94.2				46.6	46.6	46.6	46.6	40.0	30.0	30.0		
03 CONTRACTUAL	976.0				981.7	981.7	981.7	981.7	914.5	1214.5	1214.5		
04 COMMODITIES	12.5				14.8	14.8	14.8	14.8	14.3	14.3	14.3		
05 EQUIPMENT	32.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					20.0	20.0	20.0	20.0	20.0	55.0	55.0		
** TOTAL EXPEND	2689.5				2853.9	2853.9	2853.9	2853.9	2560.8	2885.8	2885.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2689.5				2853.9	2853.9	2853.9	2853.9	2560.8	2885.8	2885.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	26.0				26.0	26.0	26.0	26.0	24.0	24.0	24.0		
16 PART TIME	4.0				4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY	18.0				18.0	18.0	18.0	18.0	18.0	18.0	18.0		
18 STAFF MONTHS	406.0				406.0	406.0	406.0	406.0	382.0	382.0	382.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:22

08/83

AGENCY: LEGISLATURE
 CATEGORY: GENERAL GOVERNMENT

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,560.8) VERSUS GOV.AMD. (\$2,853.9)
01 PERS. SERV.	-218.8	-12.2%	LEGISLATIVE FINANCE <157.8>, SENATE/HOUSE CHAIRMEN <61.0>.
02 TRAVEL	-6.6	-14.2%	GENERAL REDUCTION <6.6>.
03 CONTRACTUAL	-67.2	-6.8%	DELETE D.P. CHARGEBACK <154.2>, LEGISLATIVE FINANCE RENT 87.0.
04 COMMODITIES	-0.5	-3.4%	REDUCE LEGISLATIVE FINANCE TO FY 83 AUTH <.5>.
** TOTALS	-293.1	-10.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,885.8) VERSUS GOV.AMD. (\$2,853.9)
01 PERS. SERV.	-218.8	-12.2%	LEGISLATIVE FINANCE <157.8>, SENATE/HOUSE CHAIRMEN <61.0>.
02 TRAVEL	-16.6	-35.6%	TRAVEL REDUCTION <16.6>.
03 CONTRACTUAL	232.8	23.7%	DELETE DP CHARGEBACK <154.2>, LEGISLATIVE FINANCE RENT 87.0, SPECIAL PROJECTS 300.0.
04 COMMODITIES	-0.5	-3.4%	REDUCE LEGISLATIVE FINANCE TO FY 83 AUTH <.5>.
08 MISC.	35.0	175.0%	ADD 35.0 FOR STATE CERTIFICATE OF NEED STUDY.
** TOTALS	31.9	1.1%	

THE SUM OF \$35,000 IS APPROPRIATED TO THE SENATE FINANCE COMMITTEE TO CONDUCT OR CONTRACT FOR A COMPREHENSIVE STUDY OF THE STATE CERTIFICATE OF NEED PROGRAM.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,885.8) VERSUS GOV.AMD. (\$2,853.9)
01 PERS. SERV.	-218.8	-12.2%	LEGISLATIVE FINANCE <157.8>, SENATE/HOUSE CHAIRMEN <61.0>.
02 TRAVEL	-16.6	-35.6%	TRAVEL REDUCTION <16.6>.
03 CONTRACTUAL	232.8	23.7%	DELETE DP CHARGEBACK <154.2>, LEGISLATIVE FINANCE RENT 87.0, SPECIAL PROJECTS 300.0.
04 COMMODITIES	-0.5	-3.4%	REDUCE LEGISLATIVE FINANCE TO FY 83 AUTH <.5>.
08 MISC.	35.0	175.0%	ADD 35.0 FOR STATE CERTIFICATE OF NEED STUDY.
** TOTALS	31.9	1.1%	

THE SUM OF \$35,000 IS APPROPRIATED TO THE SENATE FINANCE COMMITTEE TO CONDUCT OR CONTRACT FOR A COMPREHENSIVE STUDY OF THE STATE CERTIFICATE OF NEED PROGRAM.

10-19-01-03-00 (32-92-1-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:22

08/83

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

	FISCAL YEAR 1984												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
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											

10-19-01-03-00 (32-92-1-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:22

08/83

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

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

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

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

***** C. C. ANALYSIS *****

10-19-01-04-00 (32-92-1-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:22

11/08/83

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

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
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	130.4												
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											

10-19-01-04-00 (32-92-1-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:22

08/83

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

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

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

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

***** C. C. ANALYSIS *****

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:22

08/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	210.9								168.0	168.0	168.0		
02 TRAVEL	34.8								66.0	46.0	46.0		
03 CONTRACTUAL	288.6								336.0	336.0	336.0		
04 COMMODITIES	1.3								5.0	5.0	5.0		
05 EQUIPMENT	.3								10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		832.4			832.4	832.4	832.4	832.4					
** TOTAL EXPEND	535.9	832.4			832.4	832.4	832.4	832.4	585.0	565.0	565.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	535.9	832.4			832.4	832.4	832.4	832.4	585.0	565.0	565.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	4.0			6.0	6.0	6.0	6.0	3.5	3.5	3.5		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	48.0			72.0	72.0	72.0	72.0	42.0	42.0	42.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:22

11/08/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$585.0) VERSUS GOV.AMD. (\$832.4)
01 PERS. SERV.	168.0	100.0%	SPREAD THROUGH ALL LINE ITEMS AND GENERAL REDUCTION OF <247.4>.
02 TRAVEL	66.0	100.0%	
03 CONTRACTUAL	336.0	100.0%	
04 COMMODITIES	5.0	100.0%	
05 EQUIPMENT	10.0	100.0%	
08 MISC.	-832.4	-100.0%	
** TOTALS	-247.4	-29.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$565.0) VERSUS GOV.AMD. (\$832.4)
01 PERS. SERV.	168.0	100.0%	SPREAD THROUGH ALL LINE ITEMS AND GENERAL REDUCTION OF <247.4>.
02 TRAVEL	46.0	100.0%	
03 CONTRACTUAL	336.0	100.0%	TRAVEL REDUCTION <20.0>.
04 COMMODITIES	5.0	100.0%	
05 EQUIPMENT	10.0	100.0%	
08 MISC.	-832.4	-100.0%	
** TOTALS	-267.4	-32.1%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$565.0) VERSUS GOV.AMD. (\$832.4)
01 PERS. SERV.	168.0	100.0%	SPREAD THROUGH ALL LINE ITEMS AND GENERAL REDUCTION OF <247.4>.
02 TRAVEL	46.0	100.0%	
03 CONTRACTUAL	336.0	100.0%	TRAVEL REDUCTION <20.0>.
04 COMMODITIES	5.0	100.0%	
05 EQUIPMENT	10.0	100.0%	
08 MISC.	-832.4	-100.0%	
** TOTALS	-267.4	-32.1%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:23

11/08/83

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
SALARIES & ALLOWANCES	2148.7		2206.7	2206.7	2206.7	2206.7	2037.3	2037.3	2037.3		
LEADERSHIP	4000.0		4400.0	4400.0	4400.0	4400.0	4000.0	4000.0	4000.0		
LAA EXECUTIVE ADMINISTRATION	308.4		765.2	765.2	765.2	765.2	2842.1	2826.1	2826.1		
LAA ADMINISTRATIVE SERVICES	3952.0		4284.1	4284.1	4284.1	4284.1	1530.7	1524.7	1524.7		
HOUSE RESEARCH	500.0		658.2	658.2	658.2	658.2	571.9	571.9	571.9		
LAA LEGAL SERVICES	1401.4		1783.9	1783.9	1783.9	1783.9	1496.3	1486.3	1486.3		
SESSION EXPENSES	5245.5	2946.5	6484.5	6484.5	6484.5	6484.5	6095.7	6095.7	6095.7		
COUNCIL & SUBCOMMITTEES	540.0		625.9	625.9	625.9	625.9	365.0	725.9	725.9	358.3	
OFFICE SPACE RENTAL	2197.2		2469.7	2469.7	2469.7	2469.7	2203.4	2203.4	2203.4		
EQUIPMENT ACCOUNT	596.7		1206.9	1206.9	1206.9	1206.9	93.0	93.0	93.0		
PUBLIC SERVICES	2333.2		3577.5	3577.5	3577.5	3577.5	3051.7	3026.7	3026.7		
SENATE ADVISORY COUNCIL	700.0		770.0	770.0	770.0	770.0	571.9	571.9	571.9		
** TOTAL	23923.1	2946.5	29232.6	29232.6	29232.6	29232.6	24859.0	25162.9	25162.9	358.3	
** CHANGE VERSUS FY83 ATH				22.1%	22.1%	22.1%	3.9%	5.1%	5.1%		
OBJECT DESCRIPTION											
PERS. SERV.			12212.1	12212.1	12212.1	12212.1	10986.6	10986.6	10986.6	127.0	
TRAVEL			1632.3	1632.3	1632.3	1632.3	882.4	825.4	825.4	12.6	
CONTRACTUAL			13490.8	13490.8	13490.8	13490.8	12841.5	12812.3	12812.3	7.6	
COMMODITIES			640.6	640.6	640.6	640.6	474.4	474.4	474.4	3.1	
EQUIPMENT	596.7		1256.8	1256.8	1256.8	1256.8	1040.7	1040.7	1040.7	.5	
LANDS/BLDGS											
MISC.	23326.4	2946.5					-1366.6	-976.5	-976.5	207.5	
FUNDING SUMMARY											
GENERAL FUND	23923.1	2946.5	29232.6	29232.6	29232.6	29232.6	24859.0	25162.9	25162.9	358.3	
** GENERAL FUND CHANGE VS. FY83 ATH				22.1%	22.1%	22.1%	3.9%	5.1%	5.1%		
POSITIONS											
FULL TIME	271.0		272.0	272.0	272.0	272.0	278.0	278.0	278.0	2.0	
PART TIME	21.0		17.0	17.0	17.0	17.0	41.0	41.0	41.0		
TEMPORARY	189.0		282.0	282.0	282.0	282.0	193.0	193.0	193.0	2.0	
STAFF MONTHS	3609.2		3639.0	3639.0	3638.0	3638.0	3824.5	3848.5	3848.5		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:23

08/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1444.0				1597.8	1597.8	1597.8	1597.8	1627.8	1627.8	1627.8		
02 TRAVEL	217.5				344.9	344.9	344.9	344.9	169.5	169.5	169.5		
03 CONTRACTUAL	244.0				264.0	264.0	264.0	264.0	240.0	240.0	240.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		2148.7											
** TOTAL EXPEND	1905.5	2148.7			2206.7	2206.7	2206.7	2206.7	2037.3	2037.3	2037.3		
09 I-A TRANSFER	8.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1905.5	2148.7			2206.7	2206.7	2206.7	2206.7	2037.3	2037.3	2037.3		
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	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	720.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:23

08/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,037.3) VERSUS GOV.AMD. (\$2,206.7)
01 PERS. SERV.	30.0	1.9%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-175.4	-50.9%	
03 CONTRACTUAL	-24.0	-9.1%	
** TOTALS	-169.4	-7.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,037.3) VERSUS GOV.AMD. (\$2,206.7)
01 PERS. SERV.	30.0	1.9%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-175.4	-50.9%	
03 CONTRACTUAL	-24.0	-9.1%	
** TOTALS	-169.4	-7.7%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,037.3) VERSUS GOV.AMD. (\$2,206.7)
01 PERS. SERV.	30.0	1.9%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-175.4	-50.9%	
03 CONTRACTUAL	-24.0	-9.1%	
** TOTALS	-169.4	-7.7%	

10-19-02-02-00 (31-92-2-01-02-01)

STATE OF ALASKA -- COMJNENT BUDGET SUMMARY

14:23

11/08/83

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

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1079.2												
02 TRAVEL	178.7												
03 CONTRACTUAL	559.7				4400.0	4400.0	4400.0	4400.0	4000.0	4000.0	4000.0		
04 COMMODITIES	21.8												
05 EQUIPMENT	362.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		4000.0											
** TOTAL EXPEND	2202.1	4000.0			4400.0	4400.0	4400.0	4400.0	4000.0	4000.0	4000.0		
09 I-A TRANSFER	- .5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2202.1	4000.0			4400.0	4400.0	4400.0	4400.0	4000.0	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	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	168.0		

10-19-02-02-00 (31-92-2-01-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:23

08/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,000.0) VERSUS GOV.AMD. (\$4,400.0)
03 CONTRACTUAL	-400.0	-9.1%	REDUCE TO FY 83 AUTHORIZED <400.0>.
** TOTALS	-400.0	-9.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,000.0) VERSUS GOV.AMD. (\$4,400.0)
03 CONTRACTUAL	-400.0	-9.1%	REDUCE TO FY 83 AUTHORIZED <400.0>.
** TOTALS	-400.0	-9.1%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,000.0) VERSUS GOV.AMD. (\$4,400.0)
03 CONTRACTUAL	-400.0	-9.1%	REDUCE TO FY 83 AUTHORIZED <400.0>.
** TOTALS	-400.0	-9.1%	

10-19-02-03-00 (31-92-3-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:23

08/83

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA EXECUTIVE ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	229.9				348.8	348.8	348.8	348.8	1258.8	1258.8	1258.8		
02 TRAVEL	4.7				270.3	270.3	270.3	270.3	41.6	25.6	25.6		
03 CONTRACTUAL	48.6				85.6	85.6	85.6	85.6	1649.7	1649.7	1649.7		
04 COMMODITIES	1.7				60.5	60.5	60.5	60.5	50.6	50.6	50.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		308.4							-158.6	-158.6	-158.6		
** TOTAL EXPEND	284.9	308.4			765.2	765.2	765.2	765.2	2842.1	2826.1	2826.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	284.9	308.4			765.2	765.2	765.2	765.2	2842.1	2826.1	2826.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	24.0	24.0	24.0		
16 PART TIME		3.0							1.0	1.0	1.0		
17 TEMPORARY	3.0				3.0	3.0	3.0	3.0	1.0	1.0	1.0		
18 STAFF MONTHS	106.0	106.0			106.0	106.0	106.0	106.0	300.5	300.5	300.5		

10-19-02-03-00 (31-92-3-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:23

08/83

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: LAA EXECUTIVE ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,842.1) VERSUS GOV.AMD. (\$765.2)
01 PERS. SERV.	910.0	260.9%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-228.7	-84.6%	
03 CONTRACTUAL	1564.1	1827.2%	
04 COMMODITIES	-9.9	-16.4%	
08 MISC.	-158.6	100.0%	REDUCE TO FY 83 ADJUSTED <14.0>, DELETE D.C. OFFICE -- 2 POSITIONS AND ASSOCIATED COSTS <139.6>, REDUCE EXECUTIVE DIRECTOR TRAVEL <5.0>.
** TOTALS	2076.9	271.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,826.1) VERSUS GOV.AMD. (\$765.2)
01 PERS. SERV.	910.0	260.9%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-244.7	-90.5%	ADDITIONAL TRAVEL REDUCTION <16.0>.
03 CONTRACTUAL	1564.1	1827.2%	
04 COMMODITIES	-9.9	-16.4%	
08 MISC.	-158.6	100.0%	
** TOTALS	2060.9	269.3%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,826.1) VERSUS GOV.AMD. (\$765.2)
01 PERS. SERV.	910.0	260.9%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-244.7	-90.5%	ADDITIONAL TRAVEL REDUCTION <16.0>.
03 CONTRACTUAL	1564.1	1827.2%	
04 COMMODITIES	-9.9	-16.4%	
08 MISC.	-158.6	100.0%	
** TOTALS	2060.9	269.3%	

10-19-02-04-00 (31-92-3-01-05-01)

STATE OF ALASKA -- COMPLEMENT BUDGET SUMMARY

14:23

11/08/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	551.0				2208.7	2208.7	2208.7	2208.7	1390.6	1390.6	1390.6		
02 TRAVEL	6.7				55.0	55.0	55.0	55.0	18.0	12.0	12.0		
03 CONTRACTUAL	53.1				1903.0	1903.0	1903.0	1903.0	164.6	164.6	164.6		
04 COMMODITIES	29.4				117.4	117.4	117.4	117.4	52.3	52.3	52.3		
05 EQUIPMENT	- .6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		3952.0							-94.8	-94.8	-94.8		
** TOTAL EXPEND	639.6	3952.0			4284.1	4284.1	4284.1	4284.1	1530.7	1524.7	1524.7		
09 I-A TRANSFER	16.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	639.6	3952.0			4284.1	4284.1	4284.1	4284.1	1530.7	1524.7	1524.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	35.0	39.0			40.0	40.0	40.0	40.0	22.0	22.0	22.0		
16 PART TIME	8.0	10.0			9.0	9.0	9.0	9.0	8.0	8.0	8.0		
17 TEMPORARY	17.0	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
18 STAFF MONTHS	552.5	642.0			648.0	648.0	648.0	648.0	449.5	449.5	449.5		

10-19-02-04-00 (31-92-3-01-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:23

08/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,530.7) VERSUS GOV.AMD. (\$4,284.1)
01 PERS. SERV.	-818.1	-37.0%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-37.0	-67.3%	
03 CONTRACTUAL	-1738.4	-91.4%	
04 COMMODITIES	-65.1	-55.5%	
08 MISC.	-94.8	100.0%	REDUCE TO FY 83 ADJUSTED <94.8>.
** TOTALS	-2753.4	-64.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,524.7) VERSUS GOV.AMD. (\$4,284.1)
01 PERS. SERV.	-818.1	-37.0%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-43.0	-78.2%	TRAVEL REDUCTION <6.0>.
03 CONTRACTUAL	-1738.4	-91.4%	
04 COMMODITIES	-65.1	-55.5%	
08 MISC.	-94.8	100.0%	REDUCE TO FY 83 ADJUSTED <94.8>.
** TOTALS	-2759.4	-64.4%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,524.7) VERSUS GOV.AMD. (\$4,284.1)
01 PERS. SERV.	-818.1	-37.0%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-43.0	-78.2%	
03 CONTRACTUAL	-1738.4	-91.4%	TRAVEL REDUCTION <6.0>.
04 COMMODITIES	-65.1	-55.5%	
08 MISC.	-94.8	100.0%	REDUCE TO FY 83 ADJUSTED <94.8>.
** TOTALS	-2759.4	-64.4%	

10-19-02-05-00 (31-92-8-01-11-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:23

08/83

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: HOUSE RESEARCH

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	457.9				548.1	548.1	548.1	548.1					
02 TRAVEL	17.7				28.9	28.9	28.9	28.9					
03 CONTRACTUAL	54.4				73.3	73.3	73.3	73.3	769.6	769.6	769.6		
04 COMMODITIES	4.6				6.7	6.7	6.7	6.7					
05 EQUIPMENT	19.4				1.2	1.2	1.2	1.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		500.0							-197.7	-197.7	-197.7		
** TOTAL EXPEND	554.0	500.0			658.2	658.2	658.2	658.2	571.9	571.9	571.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	554.0	500.0			658.2	658.2	658.2	658.2	571.9	571.9	571.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	13.0	13.0			13.0	13.0	13.0	13.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY									2.0	2.0	2.0		
18 STAFF MONTHS	130.0	130.0			130.0	130.0	130.0	130.0	123.0	123.0	123.0		

10-19-02-05-00 (31-92-8-01-11-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:23

08/83

AGENCY: LEGISLATURE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
 SUB-PROGRAM: HOUSE RESEARCH

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$571.9) VERSUS GOV.AMD. (\$658.2)
01 PERS. SERV.	-548.1	-100.0%	
02 TRAVEL	-28.9	-100.0%	
03 CONTRACTUAL	696.3	949.9%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
04 COMMODITIES	-6.7	-100.0%	
05 EQUIPMENT	-1.2	-100.0%	
08 MISC.	-197.7	100.0%	GENERAL REDUCTION <197.7>.
** TOTALS	-86.3	-13.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$571.9) VERSUS GOV.AMD. (\$658.2)
01 PERS. SERV.	-548.1	-100.0%	
02 TRAVEL	-28.9	-100.0%	
03 CONTRACTUAL	696.3	949.9%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
04 COMMODITIES	-6.7	-100.0%	
05 EQUIPMENT	-1.2	-100.0%	
08 MISC.	-197.7	100.0%	GENERAL REDUCTION <197.7>.
** TOTALS	-86.3	-13.1%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$571.9) VERSUS GOV.AMD. (\$658.2)
01 PERS. SERV.	-548.1	-100.0%	
02 TRAVEL	-28.9	-100.0%	
03 CONTRACTUAL	696.3	949.9%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
04 COMMODITIES	-6.7	-100.0%	
05 EQUIPMENT	-1.2	-100.0%	
08 MISC.	-197.7	100.0%	GENERAL REDUCTION <197.7>.
** TOTALS	-86.3	-13.1%	

10-19-02-06-00 (31-92-3-01-06-00)

STATE OF ALASKA -- COM. JENENT BUDGET SUMMARY

14:23

//08/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1024.7				1504.6	1504.6	1504.6	1504.6	1460.1	1460.1	1460.1		
02 TRAVEL	22.0				43.2	43.2	43.2	43.2	30.0	20.0	20.0		
03 CONTRACTUAL	190.1				194.2	194.2	194.2	194.2	91.5	91.5	91.5		
04 COMMODITIES	3.5				9.6	9.6	9.6	9.6	9.2	9.2	9.2		
05 EQUIPMENT	56.4				32.3	32.3	32.3	32.3	45.0	45.0	45.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		1401.4							-139.5	-139.5	-139.5		
** TOTAL EXPEND	1296.7	1401.4			1783.9	1783.9	1783.9	1783.9	1496.3	1486.3	1486.3		
09 I-A TRANSFER	3.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1296.7	1401.4			1783.9	1783.9	1783.9	1783.9	1496.3	1486.3	1486.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	20.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME													
17 TEMPORARY	9.0	9.0			9.0	9.0	9.0	9.0	11.0	11.0	11.0		
18 STAFF MONTHS	250.5	319.5			319.5	319.5	319.0	319.0	311.5	311.5	311.5		

10-19-02-06-06 (31-92-3-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:23

08/83

AGENCY: LEGISLATURE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
 SUB-PROGRAM: LAA LEGAL SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,496.3) VERSUS GOV.AMD. (\$1,783.9)
01 PERS. SERV.	-44.5	-3.0%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-13.2	-30.6%	
03 CONTRACTUAL	-102.7	-52.9%	
04 COMMODITIES	-0.4	-4.2%	
05 EQUIPMENT	12.7	39.3%	
08 MISC.	-139.5	100.0%	REDUCE TO FY 83 ADJUST <139.5>.
** TOTALS	-287.6	-16.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,486.3) VERSUS GOV.AMD. (\$1,783.9)
01 PERS. SERV.	-44.5	-3.0%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-23.2	-53.7%	TRAVEL REDUCTION <10.0>.
03 CONTRACTUAL	-102.7	-52.9%	
04 COMMODITIES	-0.4	-4.2%	
05 EQUIPMENT	12.7	39.3%	
08 MISC.	-139.5	100.0%	REDUCE TO FY 83 ADJUST <139.5>.
** TOTALS	-297.6	-16.7%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,486.3) VERSUS GOV.AMD. (\$1,783.9)
01 PERS. SERV.	-44.5	-3.0%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-23.2	-53.7%	TRAVEL REDUCTION <10.0>.
03 CONTRACTUAL	-102.7	-52.9%	
04 COMMODITIES	-0.4	-4.2%	
05 EQUIPMENT	12.7	39.3%	
08 MISC.	-139.5	100.0%	REDUCE TO FY 83 ADJUST <139.5>.
** TOTALS	-297.6	-16.7%	

10-19-02-07-00 (31-92-4-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:23

08/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3280.4				3407.4	3407.4	3407.4	3407.4	2515.0	2515.0	2515.0		
02 TRAVEL	768.0				752.1	752.1	752.1	752.1	518.1	518.1	518.1		
03 CONTRACTUAL	2159.8				2061.2	2061.2	2061.2	2061.2	1312.0	1312.0	1312.0		
04 COMMODITIES	143.5				263.8	263.8	263.8	263.8	190.6	190.6	190.6		
05 EQUIPMENT	640.1												
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.		5245.5		2946.5					1560.0	1560.0	1560.0		
** TOTAL EXPEND	6991.8	5245.5		2946.5	6484.5	6484.5	6484.5	6484.5	6095.7	6095.7	6095.7		
09 I-A TRANSFER	68.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	6991.8	5245.5		2946.5	6484.5	6484.5	6484.5	6484.5	6095.7	6095.7	6095.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		73.0			73.0	73.0	73.0	73.0	73.0	73.0	73.0		
16 PART TIME													
17 TEMPORARY	190.0	153.0			153.0	153.0	153.0	153.0	153.0	153.0	153.0		
18 STAFF MONTHS	570.0	836.2			836.0	836.0	836.0	836.0	836.0	836.0	836.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 240 \$1640.5, HB 411 \$902.5, SB 314 \$403.5

NEW LEGISLATION...

SB 240

SEC 1 SLA 83 CH 12 FOR THE OPERATION OF THE THIRTEENTH LEGISLATURE-FIRST SESSION FROM THE 91ST THROUGH THE 120TH DAY

HB 411

HB 411 SEC 1 FOR THE OPERATION OF THE THIRTEENTH LEGISLATURE-FIRST SESSION FROM THE 121ST THROUGH THE 150TH DAY

SB 314

SB 314 SEC 1 FOR THE OPERATION OF THE THIRTEEN LEGISLATURE-FIRST SESSION FROM THE 151ST THROUGH THE 165TH DAY

10-19-02-07-00 (31-92-4-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:23

08/83

AGENCY: LEGISLATURE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
 SUB-PROGRAM: SESSION EXPENSES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,095.7) VERSUS GOV.AMD. (\$6,484.5)
01 PERS. SERV.	-892.4	-26.2%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-234.0	-31.1%	
03 CONTRACTUAL	-749.2	-36.3%	
04 COMMODITIES	-73.2	-27.7%	
08 MISC.	1560.0	100.0%	FUND TO 120 DAY SESSION 1560.0.
** TOTALS	-388.8	-6.0%	

LEGISLATIVE INTENT:

INCLUDED WITHIN THE APPROPRIATION FOR SESSION EXPENSES ARE FUNDS FOR THE CHIEF CLERK OF THE HOUSE AND SECRETARY OF THE SENATE TO ATTEND THE ANNUAL TRAINING SEMINAR OF THE AMERICAN SOCIETY OF LEGISLATIVE CLERKS AND SECRETARIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,095.7) VERSUS GOV.AMD. (\$6,484.5)
01 PERS. SERV.	-892.4	-26.2%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-234.0	-31.1%	
03 CONTRACTUAL	-749.2	-36.3%	
04 COMMODITIES	-73.2	-27.7%	
08 MISC.	1560.0	100.0%	FUND TO 120 DAY SESSION 1560.0.
** TOTALS	-388.8	-6.0%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,095.7) VERSUS GOV.AMD. (\$6,484.5)
01 PERS. SERV.	-892.4	-26.2%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-234.0	-31.1%	
03 CONTRACTUAL	-749.2	-36.3%	
04 COMMODITIES	-73.2	-27.7%	
08 MISC.	1560.0	100.0%	FUND TO 120 DAY SESSION 1560.0.
** TOTALS	-388.8	-6.0%	

LEGISLATIVE INTENT:

INCLUDED WITHIN THE APPROPRIATION FOR SESSION EXPENSES ARE FUNDS FOR THE CHIEF CLERK OF THE HOUSE AND SECRETARY OF THE SENATE TO ATTEND THE ANNUAL TRAINING SEMINAR OF THE AMERICAN SOCIETY OF LEGISLATIVE CLERKS AND SECRETARIES.

10-19-02-08-00 (31-92-5-01-08-00)

STATE OF ALASKA -- COM. JENET BUDGET SUMMARY

14:23

08/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	298.4											127.0	
02 TRAVEL	67.8											12.6	
03 CONTRACTUAL	374.0				625.9	625.9	625.9	625.9	755.1	725.9	725.9	7.6	
04 COMMODITIES	2.9											3.1	
05 EQUIPMENT	12.4											.5	
06 LANDS/BLDGS	7.9												
07 GRANTS, CLMS													
08 MISC.		540.0							-390.1			207.5	
** TOTAL EXPEND	763.4	540.0			625.9	625.9	625.9	625.9	365.0	725.9	725.9	358.3	
09 I-A TRANSFER	1.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	763.4	540.0			625.9	625.9	625.9	625.9	365.0	725.9	725.9	358.3	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0											2.0	
16 PART TIME												2.0	
17 TEMPORARY													
18 STAFF MONTHS	24.0				24.0	24.0	24.0	24.0		24.0	24.0		

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

SPECIAL APPROPRIATIONS: HB 314 \$207.5

FISCAL NOTES: HCR 14 \$50.0, SCR 3 \$100.8

NEW LEGISLATION...

HCR 14

AN ACT RELATING TO EXTENDING THE REAA BUDGET OVERSIGHT COMMITTEE

SCR 3

AN ACT RELATING TO THE BLUE RIBBON COMMISSION ON THE STATE PERSONNEL

PAGE 28

10-19-02-08-00 (31-92-5-01-08-00)

STATE OF ALASKA -- COM JNENT BUDGET ANALYSIS

14:23

08/83

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

NEW LEGISLATION (CONT)...

HB 314

HB 314 SEC 1 A SPECIAL APPROPRIATION FOR THE OPERATION OF THE JOINT OIL & GAS COMMITTEE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$365.0) VERSUS GOV.AMD. (\$625.9)
03 CONTRACTUAL	129.2	20.6%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
08 MISC.	-390.1	100.0%	LEGISLATIVE COUNCIL <100.0>, CODE REVISION COMMISSION <240.1>, JOINT GAS PIPELINE - HOUSE <25.0>, JOINT GAS PIPELINE - SENATE <25.0>.
** TOTALS	-260.9	-41.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$725.9) VERSUS GOV.AMD. (\$625.9)
03 CONTRACTUAL	100.0	16.0%	INCREASE REGULATION REVIEW COMMITTEE 100.0.
** TOTALS	100.0	16.0%	

LEGISLATIVE INTENT:

\$190,000 IS INCLUDED FOR THE ADMINISTRATIVE REGULATION REVIEW COMMITTEE FOR RESEARCH AND OFFICE EXPENSES.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$725.9) VERSUS GOV.AMD. (\$625.9)
03 CONTRACTUAL	100.0	16.0%	INCREASE REGULATION REVIEW COMMITTEE 100.0.
** TOTALS	100.0	16.0%	

LEGISLATIVE INTENT:

\$190,000 IS INCLUDED FOR THE ADMINISTRATIVE REGULATION REVIEW COMMITTEE FOR RESEARCH AND OFFICE EXPENSES.

10-19-02-09-00 (31-92-6-01-09-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:23

08/83

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

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	487.6				597.3	597.3	597.3	597.3	681.6	681.6	681.6		
02 TRAVEL	1.6				5.5	5.5	5.5	5.5					
03 CONTRACTUAL	989.6				1723.7	1723.7	1723.7	1723.7	1839.2	1839.2	1839.2		
04 COMMODITIES	49.0				126.8	126.8	126.8	126.8	120.6	120.6	120.6		
05 EQUIPMENT	11.7				16.4	16.4	16.4	16.4	15.8	15.8	15.8		
06 LANDS/BLDGS	30.9												
07 GRANTS, CLMS													
08 MISC.		2197.2							-453.8	-453.8	-453.8		
** TOTAL EXPEND	1570.4	2197.2			2469.7	2469.7	2469.7	2469.7	2203.4	2203.4	2203.4		
09 I-A TRANSFER	-8.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1570.4	2197.2			2469.7	2469.7	2469.7	2469.7	2203.4	2203.4	2203.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	15.0	15.0			15.0	15.0	15.0	15.0	16.0	16.0	16.0		
16 PART TIME									1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	174.0	174.0			174.0	174.0	174.0	174.0	204.0	204.0	204.0		

10-19-02-09-00 (31-92-6-01-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:23

08/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,203.4) VERSUS GOV.AMD. (\$2,469.7)
01 PERS. SERV.	84.3	14.1%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-5.5	-100.0%	
03 CONTRACTUAL	115.5	6.7%	
04 COMMODITIES	-6.2	-4.9%	
05 EQUIPMENT	-0.6	-3.7%	
08 MISC.	-453.8	100.0%	REDUCE TO FY 83 ADJUST <405.5>, DELETE D.C. OFFICE <48.3>.
** TOTALS	-266.3	-10.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,203.4) VERSUS GOV.AMD. (\$2,469.7)
01 PERS. SERV.	84.3	14.1%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-5.5	-100.0%	
03 CONTRACTUAL	115.5	6.7%	
04 COMMODITIES	-6.2	-4.9%	
05 EQUIPMENT	-0.6	-3.7%	
08 MISC.	-453.8	100.0%	
** TOTALS	-266.3	-10.8%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,203.4) VERSUS GOV.AMD. (\$2,469.7)
01 PERS. SERV.	84.3	14.1%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-5.5	-100.0%	
03 CONTRACTUAL	115.5	6.7%	
04 COMMODITIES	-6.2	-4.9%	
05 EQUIPMENT	-0.6	-3.7%	
08 MISC.	-453.8	100.0%	
** TOTALS	-266.3	-10.8%	

10-19-02-10-00 (31-92-7-01-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:23

08/83

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EQUIPMENT ACCOUNT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	3.9												
04 COMMODITIES	.5												
05 EQUIPMENT	571.7	596.7			1206.9	1206.9	1206.9	1206.9	889.7	889.7	889.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-796.7	-796.7	-796.7		
** TOTAL EXPEND	576.1	596.7			1206.9	1206.9	1206.9	1206.9	93.0	93.0	93.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	576.1	596.7			1206.9	1206.9	1206.9	1206.9	93.0	93.0	93.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-19-02-10-00 (31-92-7-01-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:23

08/83

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: EQUIPMENT ACCOUNT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$93.0) VERSUS GOV.AMD. (\$1,206.9)
05 EQUIPMENT	-317.2	-26.3%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
08 MISC.	-796.7	100.0%	DISALLOW ALL EQUIPMENT EXCEPTING D.P. PURCHASE <796.7>.
** TOTALS	-1113.9	-92.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$93.0) VERSUS GOV.AMD. (\$1,206.9)
05 EQUIPMENT	-317.2	-26.3%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
08 MISC.	-796.7	100.0%	DISALLOW ALL EQUIPMENT EXCEPTING D.P. PURCHASE <796.7>.
** TOTALS	-1113.9	-92.3%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$93.0) VERSUS GOV.AMD. (\$1,206.9)
05 EQUIPMENT	-317.2	-26.3%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
08 MISC.	-796.7	100.0%	DISALLOW ALL EQUIPMENT EXCEPTING D.P. PURCHASE <796.7>.
** TOTALS	-1113.9	-92.3%	

10-19-02-11-00 (31-92-3-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:23

08/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1291.6				1999.4	1999.4	1999.4	1999.4	2052.7	2052.7	2052.7		
02 TRAVEL	41.4				132.4	132.4	132.4	132.4	105.2	80.2	80.2		
03 CONTRACTUAL	513.3				1389.9	1389.9	1389.9	1389.9	1250.2	1250.2	1250.2		
04 COMMODITIES	37.8				55.8	55.8	55.8	55.8	51.1	51.1	51.1		
05 EQUIPMENT	214.3								90.2	90.2	90.2		
06 LANDS/BLDGS	.4												
07 GRANTS, CLMS													
08 MISC.		2333.2							-497.7	-497.7	-497.7		
** TOTAL EXPEND	2098.8	2333.2			3577.5	3577.5	3577.5	3577.5	3051.7	3026.7	3026.7		
09 I-A TRANSFER	-10.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2098.8	2333.2			3577.5	3577.5	3577.5	3577.5	3051.7	3026.7	3026.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	26.0	30.0			30.0	30.0	30.0	30.0	29.0	29.0	29.0		
16 PART TIME	15.0	8.0			8.0	8.0	8.0	8.0	31.0	31.0	31.0		
17 TEMPORARY	11.0	10.0			100.0	100.0	100.0	100.0	9.0	9.0	9.0		
18 STAFF MONTHS		513.5			513.5	513.5	513.0	513.0	580.0	580.0	580.0		

10-19-02-11-00 (31-92-3-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:23

08/83

AGENCY: LEGISLATURE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGISLATIVE COUNCIL
 SUB-PROGRAM: PUBLIC SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,051.7) VERSUS GOV.AMD. (\$3,577.5)
01 PERS. SERV.	53.3	2.7%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-27.2	-20.5%	
03 CONTRACTUAL	-139.7	-10.1%	
04 COMMODITIES	-4.7	-8.4%	
05 EQUIPMENT	90.2	100.0%	
08 MISC.	-497.7	100.0%	REDUCE TO FY 83 ADJUSTED <497.7>.
** TOTALS	-525.8	-14.7%	

LEGISLATIVE INTENT:

ALL NEW AND EXISTING LEGISLATIVE TELECONFERENCE SITES SHALL BE FULLY FUNDED DURING THE SECOND SESSION OF THE THIRTEENTH LEGISLATURE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,026.7) VERSUS GOV.AMD. (\$3,577.5)
01 PERS. SERV.	53.3	2.7%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-52.2	-39.4%	TRAVEL REDUCTION <25.0>.
03 CONTRACTUAL	-139.7	-10.1%	
04 COMMODITIES	-4.7	-8.4%	
05 EQUIPMENT	90.2	100.0%	
08 MISC.	-497.7	100.0%	REDUCE TO FY 83 ADJUSTED <497.7>.
** TOTALS	-550.8	-15.4%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,026.7) VERSUS GOV.AMD. (\$3,577.5)
01 PERS. SERV.	53.3	2.7%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
02 TRAVEL	-52.2	-39.4%	TRAVEL REDUCTION <25.0>.
03 CONTRACTUAL	-139.7	-10.1%	
04 COMMODITIES	-4.7	-8.4%	
05 EQUIPMENT	90.2	100.0%	
08 MISC.	-497.7	100.0%	REDUCE TO FY 83 ADJUSTED <497.7>.
** TOTALS	-550.8	-15.4%	

10-19-02-12-00 (31-92-8-01-11-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:23

//08/83

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SENATE ADVISORY COUNCIL

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	74.4												
02 TRAVEL	16.2												
03 CONTRACTUAL	115.2				770.0	770.0	770.0	770.0	769.6	769.6	769.6		
04 COMMODITIES	45.9												
05 EQUIPMENT	166.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		700.0							-197.7	-197.7	-197.7		
** TOTAL EXPEND	418.5	700.0			770.0	770.0	770.0	770.0	571.9	571.9	571.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	418.5	700.0			770.0	770.0	770.0	770.0	571.9	571.9	571.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME									11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									132.0	132.0	132.0		

10-19-02-12-00 (31-92-8-01-11-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:23

08/83

AGENCY: LEGISLATURE
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGISLATIVE COUNCIL
SUB-PROGRAM: SENATE ADVISORY COUNCIL

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$571.9) VERSUS GOV.AMD. (\$770.0)
03 CONTRACTUAL	-0.4	-0.1%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
08 MISC.	-197.7	100.0%	GENERAL REDUCTION <197.7>.
** TOTALS	-198.1	-25.7%	

LEGISLATIVE INTENT:

NO FUNDS APPROPRIATED IN THE PRECEDING SECTIONS OF THIS BILL MAY BE DIRECTLY OR INDIRECTLY USED TO
PAY FOR TELEVISION COVERAGE OF THE 1984 LEGISLATIVE SESSION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$571.9) VERSUS GOV.AMD. (\$770.0)
03 CONTRACTUAL	-0.4	-0.1%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
08 MISC.	-197.7	100.0%	GENERAL REDUCTION <197.7>.
** TOTALS	-198.1	-25.7%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$571.9) VERSUS GOV.AMD. (\$770.0)
03 CONTRACTUAL	-0.4	-0.1%	LEGISLATIVE COUNCIL REVISED BUDGET OF 4/18/83.
08 MISC.	-197.7	100.0%	GENERAL REDUCTION <197.7>.
** TOTALS	-198.1	-25.7%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:23

08/83

AGENCY: LEGISLATURE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OFFICE OF OMBUDSMAN

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
	1300.0		1500.0	1500.0	1500.0	1500.0	1509.7	1494.7	1509.7		
** TOTAL	1300.0		1500.0	1500.0	1500.0	1500.0	1509.7	1494.7	1509.7		
** CHANGE VERSUS FY83 ATH				15.3%	15.3%	15.3%	16.1%	14.9%	16.1%		
OBJECT DESCRIPTION											
PERS. SERV.	1034.6						1197.7	1197.7	1197.7		
TRAVEL	46.0						40.0	25.0	40.0		
CONTRACTUAL	290.5						260.0	260.0	260.0		
COMMODITIES	13.2						12.0	12.0	12.0		
EQUIPMENT	7.1										
MISC.	-91.4		1500.0	1500.0	1500.0	1500.0					
FUNDING SUMMARY											
GENERAL FUND	1300.0		1500.0	1500.0	1500.0	1500.0	1509.7	1494.7	1509.7		
** GENERAL FUND CHANGE VS. FY83 ATH				15.3%	15.3%	15.3%	16.1%	14.9%	16.1%		
POSITIONS											
FULL TIME	23.0		23.0	23.0	23.0	23.0	23.0	23.0	23.0		
TEMPORARY	.5		.5	.5	.5	.5	.5	.5	.5		
STAFF MONTHS	282.0		282.0	282.0	282.0	282.0	282.0	282.0	282.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

14:23

11/08/83

 AGENCY: LEGISLATURE
 CATEGORY: GENERAL GOVERNMENT

 PROGRAM: OFFICE OF OMBUDSMAN
 SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	842.0	1034.6							1197.7	1197.7	1197.7		
02 TRAVEL	25.8	46.0							40.0	25.0	40.0		
03 CONTRACTUAL	205.8	290.5							260.0	260.0	260.0		
04 COMMODITIES	10.1	13.2							12.0	12.0	12.0		
05 EQUIPMENT	40.0	7.1											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-91.4			1500.0	1500.0	1500.0	1500.0					
** TOTAL EXPEND	1123.7	1300.0			1500.0	1500.0	1500.0	1500.0	1509.7	1494.7	1509.7		
09 I-A TRANSFER	1.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1123.7	1300.0			1500.0	1500.0	1500.0	1500.0	1509.7	1494.7	1509.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		23.0			23.0	23.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME													
17 TEMPORARY		.5			.5	.5	.5	.5	.5	.5	.5		
18 STAFF MONTHS		282.0			282.0	282.0	282.0	282.0	282.0	282.0	282.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:23

//08/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,509.7) VERSUS GOV.AMD. (\$1,500.0)
01 PERS. SERV.	1197.7	100.0%	REVISED BUDGET OF 4/25/83.
02 TRAVEL	40.0	100.0%	
03 CONTRACTUAL	260.0	100.0%	
04 COMMODITIES	12.0	100.0%	
08 MISC.	-1500.0	-100.0%	
** TOTALS	9.7	0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,494.7) VERSUS GOV.AMD. (\$1,500.0)
01 PERS. SERV.	1197.7	100.0%	REVISED BUDGET OF 4/25/83.
02 TRAVEL	25.0	100.0%	
03 CONTRACTUAL	260.0	100.0%	TRAVEL REDUCTION <15.0>.
04 COMMODITIES	12.0	100.0%	
08 MISC.	-1500.0	-100.0%	
** TOTALS	-5.3	-0.4%	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,509.7) VERSUS GOV.AMD. (\$1,500.0)
01 PERS. SERV.	1197.7	100.0%	REVISED BUDGET OF 4/25/83.
02 TRAVEL	40.0	100.0%	
03 CONTRACTUAL	260.0	100.0%	
04 COMMODITIES	12.0	100.0%	
08 MISC.	-1500.0	-100.0%	
** TOTALS	9.7	0.6%	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

17:09

6/30/83

***** STATE BOND COMMITTEE *****

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	TRANSPORTATION						
	INTERNATIONAL AIRPORT REVENUE						
2	INT. AIRPORT REV. BONDS	1960.0	1965.0		1965.0	1965.0	
	GENERAL GOVERNMENT						
	STATE BOND COMMITTEE						
6	DEBT SERVICE	141700.0	178655.0		178655.0	178655.0	
	***** TOTAL AGENCY EXPENDITURES	143660.0	180620.0		180620.0	180620.0	
	***** AGENCY FUNDING						
	GENERAL FUND	141700.0	178655.0		178655.0	178655.0	
	OTHER FUNDS	1960.0	1965.0		1965.0	1965.0	

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
STATE BOND COMMITTEE

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	FISCAL YEAR 1984					
				REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
TRANSPORTATION		1960.0		1965.0	1965.0	1965.0		1965.0	1965.0
GENERAL GOVERNMENT	102400.0	141700.0		178655.0	178655.0	178655.0		178655.0	178655.0
TOTALS	102400.0	143660.0		180620.0	180620.0	180620.0		180620.0	180620.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				25.7	25.7	25.7		25.7	25.7
OBJECTS OF EXPENDITURE:									
MISC.	102400.0	143660.0		180620.0	180620.0	180620.0		180620.0	180620.0
FUNDING SOURCES:									
GENERAL FUND	102400.0	141700.0		178655.0	178655.0	178655.0		178655.0	178655.0
INTERNATIONAL AIRPORT		1960.0		1965.0	1965.0	1965.0		1965.0	1965.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				26.0	26.0	26.0		26.0	26.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:31

6/30/83

AGENCY: STATE BOND COMMITTEE
CATEGORY: TRANSPORTATIONPROGRAM: INTERNATIONAL AIRPORT REVENUE
SUB-PROGRAM: INT. AIRPORT REV. BONDS

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		1960.0			1965.0	1965.0	1965.0	1965.0		1965.0	1965.0		
** TOTAL EXPEND		1960.0			1965.0	1965.0	1965.0	1965.0		1965.0	1965.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		1960.0			1965.0	1965.0	1965.0	1965.0		1965.0	1965.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:31

6/30/83

AGENCY: STATE BOND COMMITTEE
CATEGORY: TRANSPORTATION

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

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***** HOUSE ANALYSIS *****  
-----  
OBJECT GROUP      VARIATION      DESCRIPTION:  HOUSE ($0.0) VERSUS GOV.AMD. ($1,965.0)  
-----  
08 MISC.          -1965.0    -100.0%  
** TOTALS        -1965.0    -100.0%
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***** SENATE ANALYSIS *****

***** C. C. ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:31

6/30/83

AGENCY: STATE BOND COMMITTEE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: STATE BOND COMMITTEE

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DEBT SERVICE	141700.0		178655.0	178655.0	178655.0	178655.0		178655.0	178655.0		
** TOTAL	141700.0		178655.0	178655.0	178655.0	178655.0		178655.0	178655.0		
** CHANGE VERSUS FY83 ATH				26.0%	26.0%	26.0%	-100.0%	26.0%	26.0%		
OBJECT DESCRIPTION											
MISC.	141700.0		178655.0	178655.0	178655.0	178655.0		178655.0	178655.0		
FUNDING SUMMARY											
GENERAL FUND	141700.0		178655.0	178655.0	178655.0	178655.0		178655.0	178655.0		
** GENERAL FUND CHANGE VS. FY83 ATH				26.0%	26.0%	26.0%	-100.0%	26.0%	26.0%		

10-24-01-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:31

6/30/83

AGENCY: STATE BOND COMMITTEE
CATEGORY: GENERAL GOVERNMENTPROGRAM: STATE BOND COMMITTEE
SUB-PROGRAM: DEBT SERVICE

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	102400.0	141700.0			178655.0	178655.0	178655.0	178655.0		178655.0	178655.0		
** TOTAL EXPEND	102400.0	141700.0			178655.0	178655.0	178655.0	178655.0		178655.0	178655.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	102400.0	141700.0			178655.0	178655.0	178655.0	178655.0		178655.0	178655.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-24-01-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:31

6/30/83

AGENCY: STATE BOND COMMITTEE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: STATE BOND COMMITTEE
SUB-PROGRAM: DEBT SERVICE

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***** HOUSE ANALYSIS *****
OBJECT GROUP      VARIATION      DESCRIPTION:  HOUSE ($0.0) VERSUS GOV.AMD. ($178,655.0)
-----
08 MISC.          -178655.0   -100.0%
** TOTALS        -178655.0   -100.0%
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***** SENATE ANALYSIS *****

***** C. C. ANALYSIS *****

