

**Fiscal Year 1987
Operating and Capital Budget**

**State of Alaska
The Legislature**



**LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:34

5/20/86

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY86 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

PUBLIC PROTECTION

2	ALCOHOL BEVERAGE CONTROL BOARD	728.2	690.0	711.2	711.2	711.2	21.2	3.1%
4	ALCOHOL BEVERAGE CONTROL BOARD DATA & WORD PROCESSING	4.6						
	*** PROGRAM TOTAL ***	732.8	690.0	711.2	711.2	711.2	21.2	3.1%

DEVELOPMENT

SHARED TAXES								
8	MUNICIPAL ASSISTANCE	81306.8						
10	AMUSEMENT AND GAMING TAX	112.5	110.2	110.2	99.2	99.2	-11.0	-10.0%
12	AVIATION FUEL TAX	141.0	138.1	138.1	124.3	124.3	-13.8	-10.0%
14	ELECTRIC & TELEPHONE COOP TAX	1700.0	1666.0	1666.0	1499.4	1499.4	-166.6	-10.0%
16	LIQUOR LICENSE TAX	900.0	882.0	882.0	793.8	793.8	-88.2	-10.0%
18	FISHERIES TAX	7858.0	7700.8				-7700.8	-100.0%
	*** PROGRAM TOTAL ***	92018.3	10497.1	2796.3	2516.7	2516.7	-7980.4	-76.0%
22	MUNICIPAL BOND BANK AUTHORITY	387.1	385.7	381.4	381.4	381.4	-4.3	-1.1%
26	PERMANENT FUND CORPORATION	4508.0	5436.3	5604.7	5354.7	5354.7	-81.6	-1.5%
30	ALASKA HOUSING FINANCE CORP.	3437.5	3398.3	3376.2	3376.2	3376.2	-22.1	-0.7%
	*** DEVELOPMENT TOTAL ***	100350.9	19717.4	12158.6	11629.0	11629.0	-8088.4	-41.0%

GENERAL GOVERNMENT

CHILD SUPPORT ENFORCEMENT								
34	CHILD SUPPORT ENFORCEMENT	4543.5	5812.9	5803.6	5803.6	5803.6	-9.3	-0.2%
36	DATA & WORD PROCESSING	811.1						
	*** PROGRAM TOTAL ***	5354.6	5812.9	5803.6	5803.6	5803.6	-9.3	-0.2%
REVENUE OPERATIONS								
40	AUDIT	2643.7	4351.1	4173.7	4173.7	4173.7	-177.4	-4.1%
42	AUDIT/DATA & WORD PROCESSING	66.5						
44	PETROLEUM REVENUE	1983.1						
46	PET.REV./DATA & WORD PROC.	177.6						
48	ENFORCEMENT	1159.0	1218.4	1124.9	1124.9	1124.9	-93.5	-7.7%
50	ENFORCEMENT/DATA AND WORD PROC	29.6						
52	PUBLIC SERVICES	1548.4	1549.3	1278.8	1278.8	1278.8	-270.5	-17.5%
54	PUBLIC SVCS/DATA & WORD PROC.	69.8						
56	TREASURY MANAGEMENT	5189.0	7121.2	7404.7	7279.7	7404.7	283.5	4.0%
58	TREASURY MGMT/DATA & WORD PROC	26.4						
	*** PROGRAM TOTAL ***	12893.1	14240.0	13982.1	13857.1	13982.1	-257.9	-1.8%
ADMINISTRATION & SUPPORT								
62	OFFICE OF THE COMMISSIONER	1497.4	1698.7	1489.2	1489.2	1489.2	-209.5	-12.3%
64	OFF. COMM./DATA & WORD PROCESS	82.3						
66	ADMINISTRATIVE SERVICES	1425.2	1591.4	1449.8	1383.9	1383.9	-207.5	-13.0%
68	DATA & WORK PROCESSING	247.0						
	*** PROGRAM TOTAL ***	3251.9	3290.1	2939.0	2873.1	2873.1	-417.0	-12.7%
72	PERMANENT FUND DIVIDEND							
	PFD-ADMINISTRATIVE SVCS	881.3	1149.0	1147.6	1147.6	1147.6	-1.4	-0.1%

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/20/86

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY86 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
74	ADMIN SVCS/DATA & WORD PROC.	242.7					
76	PFD-PUBLIC SERVICES	739.3	854.3	1040.0	1040.0	1040.0	185.7 21.7%
78	PUBLIC SVCS/DATA & WORD PROC.	121.9					
80	ENFORCEMENT	1005.5	1027.7	1084.8	1084.8	1084.8	57.1 5.6%
82	ENFORCEMENT/DATA & WORD PROC.	21.8					
84	FORMAL HEARINGS		13.0	105.6	105.6	105.6	92.6 712.3%
	*** PROGRAM TOTAL ***	3012.5	3044.0	3378.0	3378.0	3378.0	334.0 11.0%
	REFUNDABLE CREDITS						
88	CHILD CARE CREDITS	600.0	600.0				-600.0 -100.0%
90	POLITICAL CONTRIBUTIONS	1100.0	1100.0				-1100.0 -100.0%
	*** PROGRAM TOTAL ***	1700.0	1700.0				-1700.0 -100.0%
	*** GENERAL GOVERNMENT TOTAL ***	26212.1	28087.0	26102.7	25911.8	26036.8	-2050.2 -7.3%
	***** TOTAL AGENCY EXPENDITURES	127295.8	48494.4	38972.5	38252.0	38377.0	-10117.4 -20.9%
	***** AGENCY FUNDING						
	FED. RECEIPT	3742.1	4211.6	4211.6	4211.6	4211.6	
	GENERAL FUND	108346.8	26300.7	15365.8	14895.3	15020.3	-11280.4 -42.9%
	OTHER FUNDS	15206.9	17982.1	19395.1	19145.1	19145.1	1163.0 6.5%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/19/86

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

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE	C. C.
PUBLIC PROTECTION	664.0	732.8	727.0	895.0	610.8	690.0	711.2	711.2	711.2
DEVELOPMENT	97670.8	100350.9	18930.9	20031.8	11951.8	19717.4	12158.6	11629.0	11629.0
GENERAL GOVERNMENT	22075.3	26212.1	26032.9	29465.3	25903.2	28087.0	26102.7	25911.8	26036.8
*** TOTALS ***	120410.1	127295.8	45690.8	50392.1	38465.8	48494.4	38972.5	38252.0	38377.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				-60.4	-69.7	-61.9	-69.3	-69.9	-69.8
OBJECTS OF EXPENDITURES:									
PERS. SERV.	16845.7	18772.5	18975.5	19604.3	18600.7	18915.9	18526.9	18461.0	18461.0
TRAVEL	761.5	988.5	970.5	1098.1	787.1	820.6	775.0	775.0	775.0
CONTRACTUAL	10907.9	13525.9	13000.9	16815.3	15940.6	16219.7	16543.2	16168.2	16293.2
COMMODITIES	351.0	300.3	322.3	333.6	324.7	324.7	321.0	321.0	321.0
EQUIPMENT	918.4	6.5	10.1	29.3	16.4	16.4	10.1	10.1	10.1
GRANTS, CLMS	90625.6	93718.3	12411.5	12511.5	2796.3	12197.1	2796.3	2516.7	2516.7
MISC.		-16.2							
FUNDING SOURCES:									
FEDERAL RECEIPTS	3167.0	3742.1	3707.6	4211.6	4211.6	4211.6	4211.6	4211.6	4211.6
GENERAL FUND MATCH	1010.5	1410.3	1400.6	1400.6	1227.6	1400.6	1227.6	1227.6	1227.6
GENERAL FUND	103870.6	106936.5	25530.6	26701.4	14133.7	24900.1	14138.2	13667.7	13792.7
INTER-AGENCY RECEIPTS		212.8	210.9	210.9	209.1	209.1	329.1	329.1	329.1
PROGRAM RECEIPTS	7248.2	8534.8	8420.1	9571.0	9669.9	9504.9	9976.7	9726.7	9726.7
PUBLIC EMPLOYEES RETIRE	1413.5	1991.6	1987.8	3119.3	3114.5	3114.5	3408.0	3408.0	3408.0
TEACHERS RETIREMENT	997.1	1455.2	1452.2	2071.2	2067.6	2067.6	2241.2	2241.2	2241.2
PERMANENT FUND DIV FUND	2703.2	3012.5	2981.0	2994.0	3719.7	2973.9	3328.0	3328.0	3328.0
PUBLIC SCHOOL FUND				112.1	112.1	112.1	112.1	112.1	112.1
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				-74.0	-85.8	-75.7	-85.8	-86.2	-86.1
POSITIONS:									
FULL TIME	421.0	415.0	415.0	423.0	400.0	407.0	395.0	393.0	393.0
PART TIME	26.0	27.0	27.0	30.0	24.0	27.0	27.0	27.0	27.0
TEMPORARY	20.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
STAFF MONTHS	5234.5	5229.0	5220.0	5323.0	5064.0	5147.0	5003.0	4979.0	4979.0

SALCUTA

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

09:59

5/19/86

LEGISLATIVE FINANCE

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

SHORT
FORM
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BUDGET COMPONENT

SENATE GOV.AMD. SB 171

SB 171 - GOV.AMD.
COMPARISON

GENERAL GOVERNMENT

AUTOMATED TREASURY ACCTG/MGMT

AUTOMATED TREASURY ACCTG/MGMT

83.3 83.3 83.3

***** TOTAL AGENCY EXPENDITURES

83.3 83.3 83.3

***** AGENCY FUNDING

GENERAL FUND

77.6 77.6 77.6

OTHER FUNDS

5.7 5.7 5.7

5/21/86

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

SALTOTLA

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

CATEGORY	FISCAL YEAR 1987	GOVERNOR	GOV.AMD.	SENATE	HOUSE	SB 171
GENERAL GOVERNMENT	83.3	83.3	83.3	83.3	83.3	83.3
*** TOTALS ***	83.3	83.3	83.3	83.3	83.3	83.3
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURES:						
MISC.	83.3	83.3	83.3	83.3	83.3	83.3
FUNDING SOURCES:						
GENERAL FUND	77.6	77.6	77.6	77.6	77.6	77.6
PUBLIC EMPLOYEES RETIRE	2.8	2.8	2.8	2.8	2.8	2.8
TEACHERS RETIREMENT	2.9	2.9	2.9	2.9	2.9	2.9
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0

5/19/86

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF REVENUE

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ACCOUNTING CLERK III				JUNEAU		1			
DATA PROCESSING MGR II	1			ANCHORAGE	62.9	1	1	1	1
ANALYST/PROGRAMMER IV	1			ANCHORAGE	52.2	1	1	1	1
ANALYST/PROGRAMMER II	1			ANCHORAGE	40.2	1	1	1	1
*** AGENCY TOTAL	3				155.3	4	3	3	3

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
FEDERAL RECEIPTS	108.7	108.7	108.7	108.7
GENERAL FUND	46.6	46.6	46.6	46.6
PROGRAM RECEIPTS	36.9			
*** TOTAL FUNDING	192.2	155.3	155.3	155.3

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:33 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALCOHOL BEVERAGE CONTROL BOARD

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ALCOHOL BEVERAGE CONTROL BOARD	728.2		727.0	895.0	610.8	690.0	711.2	711.2	711.2		
DATA & WORD PROCESSING	4.6										
** TOTAL	732.8		727.0	895.0	610.8	690.0	711.2	711.2	711.2		
** CHANGE VERSUS FY86 ATH				22.1%	-16.6%	-5.8%	-2.9%	-2.9%	-2.9%		
OBJECT DESCRIPTION											
PERS. SERV.	592.5		586.8	699.3	494.6	540.7	586.8	586.8	586.8		
TRAVEL	42.8		42.8	42.8	31.3	51.9	32.6	32.6	32.6		
CONTRACTUAL	89.9		79.7	130.0	67.2	79.7	74.1	74.1	74.1		
COMMODITIES	7.6		7.6	8.5	7.6	7.6	7.6	7.6	7.6		
EQUIPMENT			10.1	14.4	10.1	10.1	10.1	10.1	10.1		
FUNDING SUMMARY											
GENERAL FUND	732.8		727.0	895.0	610.8	690.0	711.2	711.2	711.2		
** GENERAL FUND CHANGE VS. FY86 ATH				22.1%	-16.6%	-5.8%	-2.9%	-2.9%	-2.9%		
POSITIONS											
FULL TIME	12.0		12.0	15.0	10.0	11.0	12.0	12.0	12.0		
STAFF MONTHS	144.0		144.0	180.0	120.0	132.0	144.0	144.0	144.0		

06-04-01-02-00 (04-53-9-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:33 5/20/86

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	523.8	592.5			586.8	699.3	494.6	540.7	586.8	586.8	586.8		
02 TRAVEL	57.5	42.8			42.8	42.8	31.3	51.9	32.6	32.6	32.6		
03 CONTRACTUAL	67.4	85.3			79.7	130.0	67.2	79.7	74.1	74.1	74.1		
04 COMMODITIES	3.5	7.6			7.6	8.5	7.6	7.6	7.6	7.6	7.6		
05 EQUIPMENT	4.0				10.1	14.4	10.1	10.1	10.1	10.1	10.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	656.2	728.2			727.0	895.0	610.8	690.0	711.2	711.2	711.2		
09 I-A TRANSFER													
1004 GEN FUND	656.2	728.2			727.0	895.0	610.8	690.0	711.2	711.2	711.2		
15 FULL TIME	12.0	12.0			12.0	15.0	10.0	11.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	180.0	120.0	132.0	144.0	144.0	144.0		

06-04-01-02-00 (04-53-9-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:33

5/20/86

 AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: PUBLIC PROTECTION

 PROGRAM: ALCOHOL BEVERAGE CONTROL BOARD
 SUB-PROGRAM: ALCOHOL BEVERAGE CONTROL BOARD

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 DOCUMENTS PROCESSOR II	ANCHORAGE	F	01 PERS. SERV. 27.1 03 CONTRACTUAL 0.1 04 COMMODITIES 0.3 05 EQUIPMENT 2.4 POS'N COST 29.9	1004 GEN FUND 29.9	1	0	0	0	0	
2 INVESTIGATOR II	ANCHORAGE	F	01 PERS. SERV. 42.9 03 CONTRACTUAL 0.1 04 COMMODITIES 0.3 05 EQUIPMENT 1.0 POS'N COST 44.3	1004 GEN FUND 44.3	1	0	0	0	0	
3 INVESTIGATOR II	ANCHORAGE	F	01 PERS. SERV. 42.9 03 CONTRACTUAL 0.1 04 COMMODITIES 0.3 05 EQUIPMENT 0.9 POS'N COST 44.2	1004 GEN FUND 44.2	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 118.4		3	0	0	0	0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$711.2) VERSUS GOV.AMD. (\$690.0)
01 PERS. SERV.	46.1	8.5%	RESTORE DELETED FAIRBANKS INVESTIGATOR POSITION \$46.1 GF.
02 TRAVEL	-19.3	-37.2%	DELETE ANCHORAGE TO FAIRBANKS TRAVEL <\$9.1 GF>; ALLOCATE DEPARTMENTWIDE TRAVEL <\$10.2 GF>.
03 CONTRACTUAL	-5.6	-7.0%	REDUCE CONTRACTUAL PER GOVERNOR'S REVISED <\$5.6 GF>.
** TOTALS	21.2	3.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$711.2) VERSUS GOV.AMD. (\$690.0)
01 PERS. SERV.	46.1	8.5%	RESTORE DELETED FAIRBANKS INVESTIGATOR POSITION \$46.1 GF.
02 TRAVEL	-19.3	-37.2%	DELETE ANCHORAGE TO FAIRBANKS TRAVEL <\$9.1 GF>; ALLOCATE DEPARTMENTWIDE TRAVEL <\$10.2 GF>.
03 CONTRACTUAL	-5.6	-7.0%	REDUCE CONTRACTUAL PER GOVERNOR'S REVISED <\$5.6 GF>.
** TOTALS	21.2	3.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$711.2) VERSUS GOV.AMD. (\$690.0)
01 PERS. SERV.	46.1	8.5%	RESTORE DELETED FAIRBANKS INVESTIGATOR POSITION \$46.1 GF.
02 TRAVEL	-19.3	-37.2%	DELETE ANCHORAGE TO FAIRBANKS TRAVEL <\$9.1 GF>; ALLOCATE DEPARTMENTWIDE TRAVEL <\$10.2 GF>.
03 CONTRACTUAL	-5.6	-7.0%	REDUCE CONTRACTUAL PER GOVERNOR'S REVISED <\$5.6 GF>.
** TOTALS	21.2	3.1%	

NO NEW POSITIONS AUTHORIZED.

06-04-01-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:33 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALCOHOL BEVERAGE CONTROL BOARD
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	7.8	4.6											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	7.8	4.6											
09 I-A TRANSFER													
1004 GEN FUND	7.8	4.6											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-04-01-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:33 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALCOHOL BEVERAGE CONTROL BOARD
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:33 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MUNICIPAL ASSISTANCE	81306.8										
AMUSEMENT AND GAMING TAX	112.5		112.5	112.5	110.2	110.2	110.2	99.2	99.2		
AVIATION FUEL TAX	141.0		141.0	141.0	138.1	138.1	138.1	124.3	124.3		
ELECTRIC & TELEPHONE COOP TAX	1700.0		1700.0	1800.0	1666.0	1666.0	1666.0	1499.4	1499.4		
LIQUOR LICENSE TAX	900.0		900.0	900.0	882.0	882.0	882.0	793.8	793.8		
FISHERIES TAX	7858.0		7858.0	7858.0		7700.8					
** TOTAL	92018.3		10711.5	10811.5	2796.3	10497.1	2796.3	2516.7	2516.7		
** CHANGE VERSUS FY86 ATH				-88.2%	-96.9%	-88.5%	-96.9%	-97.2%	-97.2%		
OBJECT DESCRIPTION											
GRANTS, CLMS	92018.3		10711.5	10811.5	2796.3	10497.1	2796.3	2516.7	2516.7		
FUNDING SUMMARY											
GENERAL FUND	92018.3		10711.5	10811.5	2796.3	10497.1	2796.3	2516.7	2516.7		
** GENERAL FUND CHANGE VS. FY86 ATH				-88.2%	-96.9%	-88.5%	-96.9%	-97.2%	-97.2%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:33 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: MUNICIPAL ASSISTANCE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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	81306.8	81306.8											
08 MISC.													
** TOTAL EXPEND	81306.8	81306.8											
09 I-A TRANSFER													
1004 GEN FUND	81306.8	81306.8											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:33 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: MUNICIPAL ASSISTANCE

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:33 5/20/86

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

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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	63.5	112.5			112.5	112.5	110.2	110.2	110.2	99.2	99.2		
08 MISC.													
** TOTAL EXPEND	63.5	112.5			112.5	112.5	110.2	110.2	110.2	99.2	99.2		
09 I-A TRANSFER													
1004 GEN FUND	63.5	112.5			112.5	112.5	110.2	110.2	110.2	99.2	99.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:33 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$99.2) VERSUS GOV.AMD. (\$110.2)
07 GRANTS, CLMS	-11.0	-10.0%	REDUCE 10%.
** TOTALS	-11.0	-10.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$99.2) VERSUS GOV.AMD. (\$110.2)
07 GRANTS, CLMS	-11.0	-10.0%	REDUCE 10%.
** TOTALS	-11.0	-10.0%	

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:33 5/20/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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	121.5	141.0			141.0	141.0	138.1	138.1	138.1	124.3	124.3		
08 MISC.													
** TOTAL EXPEND	121.5	141.0			141.0	141.0	138.1	138.1	138.1	124.3	124.3		
09 I-A TRANSFER													
1004 GEN FUND	121.5	141.0			141.0	141.0	138.1	138.1	138.1	124.3	124.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:33 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: AVIATION FUEL TAX

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$124.3) VERSUS GOV.AMD. (\$138.1)
07 GRANTS, CLMS	-13.8	-10.0%	REDUCE 10%.
** TOTALS	-13.8	-10.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$124.3) VERSUS GOV.AMD. (\$138.1)
07 GRANTS, CLMS	-13.8	-10.0%	REDUCE 10%.
** TOTALS	-13.8	-10.0%	

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:33 5/20/86

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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	1767.5	1700.0			1700.0	1800.0	1666.0	1666.0	1666.0	1499.4	1499.4		
08 MISC.													
** TOTAL EXPEND	1767.5	1700.0			1700.0	1800.0	1666.0	1666.0	1666.0	1499.4	1499.4		
09 I-A TRANSFER													
1004 GEN FUND	1767.5	1700.0			1700.0	1800.0	1666.0	1666.0	1666.0	1499.4	1499.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:33 5/20/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,499.4) VERSUS GOV.AMD. (\$1,666.0)
07 GRANTS, CLMS	-166.6	-10.0%	REDUCE 10%.
** TOTALS	-166.6	-10.0%	

LEGISLATIVE INTENT:

INCLUDED IN THE GRANT AMOUNT IS \$16,654 FOR PAYMENT TO THE CITY OF DELTA JUNCTION FOR SHARED TAXES
DUE THE CITY FOR YEARS 1980 THROUGH 1984.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,499.4) VERSUS GOV.AMD. (\$1,666.0)
07 GRANTS, CLMS	-166.6	-10.0%	REDUCE 10%.
** TOTALS	-166.6	-10.0%	

LEGISLATIVE INTENT:

INCLUDED IN THE GRANT AMOUNT IS \$16,654 FOR PAYMENT TO THE CITY OF DELTA JUNCTION FOR SHARED TAXES
DUE THE CITY FOR YEARS 1980 THROUGH 1984.

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:33 5/20/86

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

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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	862.2	900.0			900.0	900.0	882.0	882.0	882.0	793.8	793.8		
08 MISC.													
** TOTAL EXPEND	862.2	900.0			900.0	900.0	882.0	882.0	882.0	793.8	793.8		
09 I-A TRANSFER													
1004 GEN FUND	862.2	900.0			900.0	900.0	882.0	882.0	882.0	793.8	793.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:33 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: LIQUOR LICENSE TAX

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$793.8) VERSUS GOV.AMD. (\$882.0)
07 GRANTS, CLMS	-88.2	-10.0%	REDUCE 10%.
** TOTALS	-88.2	-10.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$793.8) VERSUS GOV.AMD. (\$882.0)
07 GRANTS, CLMS	-88.2	-10.0%	REDUCE 10%.
** TOTALS	-88.2	-10.0%	

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:33 5/20/86

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

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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	6503.1	7858.0			7858.0	7858.0		7700.8					
08 MISC.													
** TOTAL EXPEND	6503.1	7858.0			7858.0	7858.0		7700.8					
09 I-A TRANSFER													
1004 GEN FUND	6503.1	7858.0			7858.0	7858.0		7700.8					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:33 5/20/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$7,700.8)
07 GRANTS, CLMS	-7700.8	-100.0%	DELETE FUNDING PER GOV'S REVISED.
** TOTALS	-7700.8	-100.0%	

LEGISLATIVE INTENT:

IT IS NOT THE INTENTION OF THE LEGISLATURE TO TERMINATE THE FISH TAX SHARED REVENUE PROGRAM.
RATHER, IT IS THE INTENTION OF THE LEGISLATURE TO CHANGE THE FUNDING CYCLE OF THIS SHARED TAX
FROM FORWARD FUNDING TO CURRENT REVENUES AND IT WILL APPEAR AS SUCH IN THE FY88 OPERATION
BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$7,700.8)
07 GRANTS, CLMS	-7700.8	-100.0%	DELETE FUNDING PER GOV'S REVISED.
** TOTALS	-7700.8	-100.0%	

LEGISLATIVE INTENT:

IT IS NOT THE INTENTION OF THE LEGISLATURE TO TERMINATE THE FISH TAX SHARED REVENUE PROGRAM.
RATHER, IT IS THE INTENTION OF THE LEGISLATURE TO CHANGE THE FUNDING CYCLE OF THIS SHARED TAX
FROM FORWARD FUNDING TO CURRENT REVENUES AND IT WILL APPEAR AS SUCH IN THE FY88 OPERATION
BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$7,700.8)
07 GRANTS, CLMS	-7700.8	-100.0%	DELETE FUNDING PER GOV'S REVISED.
** TOTALS	-7700.8	-100.0%	

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:33 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: MUNICIPAL BOND BANK AUTHORITY

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
	387.1		385.7	385.7	381.4	385.7	381.4	381.4	381.4		
** TOTAL	387.1		385.7	385.7	381.4	385.7	381.4	381.4	381.4		
** CHANGE VERSUS FY86 ATH				-0.3%	-1.4%	-0.3%	-1.4%	-1.4%	-1.4%		
OBJECT DESCRIPTION											
PERS. SERV.	128.4		128.1	128.1	128.1	128.1	128.1	128.1	128.1		
TRAVEL	17.8		17.8	17.8	13.5	17.8	13.5	13.5	13.5		
CONTRACTUAL	235.4		234.8	234.8	234.8	234.8	234.8	234.8	234.8		
COMMODITIES	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
EQUIPMENT	.5										
FUNDING SUMMARY											
PGM RECEIPTS	387.1		385.7	385.7	381.4	385.7	381.4	381.4	381.4		
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		

08-04-74-01-00 (04-72-7-03-01-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:33 5/20/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	102.5	128.4			128.1	128.1	128.1	128.1	128.1	128.1	128.1		
02 TRAVEL	10.4	17.8			17.8	17.8	13.5	17.8	13.5	13.5	13.5		
03 CONTRACTUAL	224.7	235.4			234.8	234.8	234.8	234.8	234.8	234.8	234.8		
04 COMMODITIES	4.2	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT		.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	341.8	387.1			385.7	385.7	381.4	385.7	381.4	381.4	381.4		
09 I-A TRANSFER													
1028 PGM RCPTS	341.8	387.1			385.7	385.7	381.4	385.7	381.4	381.4	381.4		
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		

08-04-74-01-00 (04-72-7-03-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$381.4) VERSUS GOV.AMD. (\$385.7)
02 TRAVEL	-4.3	-24.2%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$4.3 PGM RCPTS>.
** TOTALS	-4.3	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$381.4) VERSUS GOV.AMD. (\$385.7)
02 TRAVEL	-4.3	-24.2%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$4.3 PGM RCPTS>.
** TOTALS	-4.3	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$381.4) VERSUS GOV.AMD. (\$385.7)
02 TRAVEL	-4.3	-24.2%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$4.3 PGM RCPTS>.
** TOTALS	-4.3	-1.1%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:34

5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: PERMANENT FUND CORPORATION

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
	4508.0		4494.4	5436.3	5397.9	5436.3	5604.7	5354.7	5354.7		
** TOTAL	4508.0		4494.4	5436.3	5397.9	5436.3	5604.7	5354.7	5354.7		
** CHANGE VERSUS FY86 ATH.				20.5%	19.7%	20.5%	24.3%	18.7%	18.7%		
OBJECT DESCRIPTION											
PERS. SERV.	820.5		812.9	891.9	891.9	891.9	855.0	855.0	855.0		
TRAVEL	156.4		156.4	156.6	118.2	156.6	118.2	118.2	118.2		
CONTRACTUAL	3513.0		3513.0	4367.0	4367.0	4367.0	4617.0	4367.0	4367.0		
COMMODITIES	12.1		12.1	14.5	14.5	14.5	14.5	14.5	14.5		
EQUIPMENT	6.0			6.3	6.3	6.3					
FUNDING SUMMARY											
PGM RECEIPTS	4508.0		4494.4	5436.3	5397.9	5436.3	5604.7	5354.7	5354.7		
POSITIONS											
FULL TIME	12.0		12.0	13.0	13.0	13.0	12.0	12.0	12.0		
STAFF MONTHS	144.0		144.0	156.0	156.0	156.0	144.0	144.0	144.0		

08-04-76-01-00 (04-93-7-07-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	716.9	820.5			812.9	891.9	891.9	891.9	855.0	855.0	855.0		
02 TRAVEL	106.4	156.4			156.4	156.6	118.2	156.6	118.2	118.2	118.2		
03 CONTRACTUAL	2940.3	3513.0			3513.0	4367.0	4367.0	4367.0	4617.0	4367.0	4367.0		
04 COMMODITIES	10.9	12.1			12.1	14.5	14.5	14.5	14.5	14.5	14.5		
05 EQUIPMENT	16.0	6.0				6.3	6.3	6.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3790.5	4508.0			4494.4	5436.3	5397.9	5436.3	5604.7	5354.7	5354.7		
09 I-A TRANSFER													
1028 PGM RCPTS	3790.5	4508.0			4494.4	5436.3	5397.9	5436.3	5604.7	5354.7	5354.7		
15 FULL TIME	11.0	12.0			12.0	13.0	13.0	13.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	144.0			144.0	156.0	156.0	156.0	144.0	144.0	144.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 ACCOUNTING CLERK III	JUNEAU	F	01 PERS. SERV.			36.9	1028 PGM RCPTS	43.2	1	1	0	0	0
			05 EQUIPMENT			6.3							
			POS'N COST			43.2							
** NEW POSITION TOTALS			** TOTAL COST			43.2			1	1	0	0	0

08-04-76-01-00 (04-93-7-07-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,354.7) VERSUS GOV.AMD. (\$5,436.3)
01 PERS. SERV.	-36.9	-4.1%	DISALLOW NEW POSITION.
02 TRAVEL	-38.4	-24.5%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION.
05 EQUIPMENT	-6.3	-100.0%	DELETE EQUIPMENT RELATING TO NEW POSITION.
** TOTALS	-81.6	-1.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,354.7) VERSUS GOV.AMD. (\$5,436.3)
01 PERS. SERV.	-36.9	-4.1%	DISALLOW NEW POSITION.
02 TRAVEL	-38.4	-24.5%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION.
05 EQUIPMENT	-6.3	-100.0%	DELETE EQUIPMENT RELATING TO NEW POSITION.
** TOTALS	-81.6	-1.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,604.7) VERSUS GOV.AMD. (\$5,436.3)
01 PERS. SERV.	-36.9	-4.1%	DISALLOW NEW POSITION.
02 TRAVEL	-38.4	-24.5%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION.
03 CONTRACTUAL	250.0	5.7%	ADD \$250.0 PGM RCPTS FOR STOCK MANAGEMENT, CUSTODY AND SAFEKEEPING EXPENSES.
05 EQUIPMENT	-6.3	-100.0%	DELETE EQUIPMENT RELATING TO NEW POSITION.
** TOTALS	168.4	3.1%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:34

5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA HOUSING FINANCE CORP.

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
	3437.5		3339.3	3398.3	3376.2	3398.3	3376.2	3376.2	3376.2		
** TOTAL	3437.5		3339.3	3398.3	3376.2	3398.3	3376.2	3376.2	3376.2		
** CHANGE VERSUS FY86 ATH				-1.1%	-1.7%	-1.1%	-1.7%	-1.7%	-1.7%		
OBJECT DESCRIPTION											
PERS. SERV.	2096.3		2078.1	2137.1	2137.1	2137.1	2137.1	2137.1	2137.1		
TRAVEL	89.8		89.8	89.8	67.7	89.8	67.7	67.7	67.7		
CONTRACTUAL	1183.9		1103.9	1103.9	1103.9	1103.9	1103.9	1103.9	1103.9		
COMMODITIES	67.5		67.5	67.5	67.5	67.5	67.5	67.5	67.5		
EQUIPMENT											
FUNDING SUMMARY											
PGM RECEIPTS	3437.5		3339.3	3398.3	3376.2	3398.3	3376.2	3376.2	3376.2		
POSITIONS											
FULL TIME	46.0		46.0	45.0	45.0	45.0	45.0	45.0	45.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	558.0		558.0	546.0	546.0	546.0	546.0	546.0	546.0		

08-04-78-01-00 (04-71-7-02-05-05)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1729.8	2096.3			2078.1	2137.1	2137.1	2137.1	2137.1	2137.1	2137.1		
02 TRAVEL	51.4	89.8			89.8	89.8	67.7	89.8	67.7	67.7	67.7		
03 CONTRACTUAL	1028.0	1183.9			1103.9	1103.9	1103.9	1103.9	1103.9	1103.9	1103.9		
04 COMMODITIES	68.1	67.5			67.5	67.5	67.5	67.5	67.5	67.5	67.5		
05 EQUIPMENT	36.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2913.9	3437.5			3339.3	3398.3	3376.2	3398.3	3376.2	3376.2	3376.2		
09 I-A TRANSFER													
1028 PGM RCPTS	2913.9	3437.5			3339.3	3398.3	3376.2	3398.3	3376.2	3376.2	3376.2		
15 FULL TIME	46.0	46.0			46.0	45.0	45.0	45.0	45.0	45.0	45.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	558.0	558.0			558.0	546.0	546.0	546.0	546.0	546.0	546.0		

08-04-78-01-00 (04-71-7-02-05-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,376.2) VERSUS GOV.AMD. (\$3,398.3)
02 TRAVEL	-22.1	-24.6%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$22.1 PGM RCPTS>.
** TOTALS	-22.1	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,376.2) VERSUS GOV.AMD. (\$3,398.3)
02 TRAVEL	-22.1	-24.6%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$22.1 PGM RCPTS>.
** TOTALS	-22.1	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,376.2) VERSUS GOV.AMD. (\$3,398.3)
02 TRAVEL	-22.1	-24.6%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$22.1 PGM RCPTS>.
** TOTALS	-22.1	-0.7%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CHILD SUPPORT ENFORCEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
CHILD SUPPORT ENFORCEMENT	4543.5		5308.9	5812.9	5803.6	5812.9	5803.6	5803.6	5803.6		
DATA & WORD PROCESSING	811.1										
** TOTAL	5354.6		5308.9	5812.9	5803.6	5812.9	5803.6	5803.6	5803.6		
** CHANGE VERSUS FY86 ATH				8.5%	8.3%	8.5%	8.3%	8.3%	8.3%		
OBJECT DESCRIPTION											
PERS. SERV.	3186.1		3381.3	3381.3	3381.3	3381.3	3381.3	3381.3	3381.3		
TRAVEL	95.9		95.9	169.9	160.6	169.9	160.6	160.6	160.6		
CONTRACTUAL	2025.7		1784.8	2214.8	2214.8	2214.8	2214.8	2214.8	2214.8		
COMMODITIES	46.9		46.9	46.9	46.9	46.9	46.9	46.9	46.9		
EQUIPMENT											
GRANTS, CLMS											
FUNDING SUMMARY											
FED. RECEIPT	3742.1		3707.6	4211.6	4211.6	4211.6	4211.6	4211.6	4211.6		
G. F. MATCH	1410.3		1400.6	1400.6	1227.6	1400.6	1227.6	1227.6	1227.6		
PGM RECEIPTS	202.2		200.7	200.7	364.4	200.7	364.4	364.4	364.4		
** GENERAL FUND CHANGE VS. FY86 ATH				-0.6%	-12.9%	-0.6%	-12.9%	-12.9%	-12.9%		
POSITIONS											
FULL TIME	93.0		93.0	96.0	96.0	96.0	96.0	96.0	96.0		
STAFF MONTHS	1116.0		1116.0	1152.0	1152.0	1152.0	1152.0	1152.0	1152.0		

10-04-49-01-00 (04-93-4-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2693.4	3091.9			3381.3	3381.3	3381.3	3381.3	3381.3	3381.3	3381.3		
02 TRAVEL	49.6	95.9			95.9	169.9	160.6	169.9	160.6	160.6	160.6		
03 CONTRACTUAL	786.2	1311.9			1784.8	2214.8	2214.8	2214.8	2214.8	2214.8	2214.8		
04 COMMODITIES	30.2	43.8			46.9	46.9	46.9	46.9	46.9	46.9	46.9		
05 EQUIPMENT	23.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS	.5												
08 MISC.													
** TOTAL EXPEND	3583.5	4543.5			5308.9	5812.9	5803.6	5812.9	5803.6	5803.6	5803.6		
09 I-A TRANSFER	313.6	354.6			511.1	511.1	511.1	511.1	511.1	511.1	511.1		
1002 FED RCPTS	2618.7	3185.0			3707.6	4211.6	4211.6	4211.6	4211.6	4211.6	4211.6		
1003 G/F MATCH	777.3	1171.4			1400.6	1400.6	1227.6	1400.6	1227.6	1227.6	1227.6		
1028 PGM RCPTS	187.5	187.1			200.7	200.7	364.4	200.7	364.4	364.4	364.4		
15 FULL TIME	91.0	91.0			93.0	96.0	96.0	96.0	96.0	96.0	96.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1092.0	1092.0			1116.0	1152.0	1152.0	1152.0	1152.0	1152.0	1152.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 DATA PROCESSING MGR II	ANCHORAGE	F	01 PERS. SERV.	62.9	1002 FED RCPTS	44.0	1	1	1	1
			POS'N COST	62.9	1004 GEN FUND	18.9				
2 ANALYST/PROGRAMMER IV	ANCHORAGE	F	01 PERS. SERV.	52.2	1002 FED RCPTS	36.5	1	1	1	1
			POS'N COST	52.2	1004 GEN FUND	15.7				
3 ANALYST/PROGRAMMER II	ANCHORAGE	F	01 PERS. SERV.	40.2	1002 FED RCPTS	28.2	1	1	1	1
			POS'N COST	40.2	1004 GEN FUND	12.0				
** NEW POSITION TOTALS			** TOTAL COST	155.3			3	3	3	3

10-04-49-01-00 (04-93-4-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,803.6) VERSUS GOV.AMD. (\$5,812.9)
02 TRAVEL	-9.3	-5.5%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$8.0 GF>, <\$1.3 PGM RCPTS>.
** TOTALS	-9.3	-0.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROCESSING MGR II	ANCHORAGE	FULL	1	62.9	44.0	18.9	
2 ANALYST/PROGRAMMER IV	ANCHORAGE	FULL	1	52.2	36.5	15.7	
3 ANALYST/PROGRAMMER II	ANCHORAGE	FULL	1	40.2	28.2	12.0	
** TOTALS			3	155.3	108.7	46.6	

PER GOVERNOR'S REVISED BUDGET, GENERAL FUNDS ARE REDUCED AND PROGRAM RECEIPTS (FEDERAL INCENTIVE PAYMENTS) INCREASED BY \$165.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,803.6) VERSUS GOV.AMD. (\$5,812.9)
02 TRAVEL	-9.3	-5.5%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$8.0 GF>, <\$1.3 PGM RCPTS>.
** TOTALS	-9.3	-0.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROCESSING MGR II	ANCHORAGE	FULL	1	62.9	44.0	18.9	
2 ANALYST/PROGRAMMER IV	ANCHORAGE	FULL	1	52.2	36.5	15.7	
3 ANALYST/PROGRAMMER II	ANCHORAGE	FULL	1	40.2	28.2	12.0	
** TOTALS			3	155.3	108.7	46.6	

PER GOVERNOR'S REVISED BUDGET, GENERAL FUNDS ARE REDUCED AND PROGRAM RECEIPTS (FEDERAL INCENTIVE PAYMENTS) INCREASED BY \$165.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION:
02 TRAVEL	-9.3	-5.5%	HOUSE (\$5,803.6) VERSUS GOV.AMD. (\$5,812.9)
** TOTALS	-9.3	-0.2%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$8.0 GF>, <\$1.3 PGM RCPTS>.

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	DATA PROCESSING MGR II	ANCHORAGE	FULL	1	62.9	44.0	18.9	
2	ANALYST/PROGRAMMER IV	ANCHORAGE	FULL	1	52.2	36.5	15.7	
3	ANALYST/PROGRAMMER II	ANCHORAGE	FULL	1	40.2	28.2	12.0	
** TOTALS				3	155.3	108.7	46.6	

PER GOVERNOR'S REVISED BUDGET, GENERAL FUNDS ARE REDUCED AND PROGRAM RECEIPTS (FEDERAL INCENTIVE PAYMENTS) INCREASED BY \$165.0.

10-04-49-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: CHILD SUPPORT ENFORCEMENT
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	101.7	94.2											
02 TRAVEL													
03 CONTRACTUAL	645.5	713.8											
04 COMMODITIES	42.2	3.1											
05 EQUIPMENT	6.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	796.0	811.1											
09 I-A TRANSFER	440.2	440.2											
1002 FED RCPTS	548.3	557.1											
1003 G/F MATCH	233.2	238.9											
1028 PGM RCPTS	14.5	15.1											
15 FULL TIME	1.0	2.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	24.0											

10-04-49-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CHILD SUPPORT ENFORCEMENT
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AUDIT	2643.7		4390.9	4390.9	4173.7	4351.1	4173.7	4173.7	4173.7	100.2	
AUDIT/DATA & WORD PROCESSING	66.5										
PETROLEUM REVENUE	1983.1										
PET.REV./DATA & WORD PROC.	177.6										
ENFORCEMENT	1159.0		1178.5	1263.5	1089.4	1218.4	1124.9	1124.9	1124.9		
ENFORCEMENT/DATA AND WORD PROC	29.6										
PUBLIC SERVICES	1548.4		1608.5	1958.3	1286.9	1549.3	1278.8	1278.8	1278.8		
PUBLIC SVCS/DATA & WORD PROC.	69.8										
TREASURY MANAGEMENT	5189.0		5188.6	7326.2	7012.6	7121.2	7404.7	7279.7	7404.7		
TREASURY MGMT/DATA & WORD PROC	26.4										
** TOTAL	12893.1		12366.5	14938.9	13562.6	14240.0	13982.1	13857.1	13982.1	100.2	
** CHANGE VERSUS FY86 ATH				15.8%	5.1%	10.4%	8.4%	7.4%	8.4%		
OBJECT DESCRIPTION											
PERS. SERV.	7325.6		6975.5	7151.9	6429.9	6913.7	6464.5	6464.5	6464.5	59.2	
TRAVEL	422.2		394.0	441.8	269.7	365.8	267.3	267.3	267.3	1.0	
CONTRACTUAL	5070.5		4910.2	7245.8	6776.2	6873.7	7163.5	7038.5	7163.5	40.0	
COMMODITIES	74.8		86.8	90.8	86.8	86.8	86.8	86.8	86.8		
EQUIPMENT				8.6							
GRANTS, CLMS											
FUNDING SUMMARY											
GENERAL FUND	9446.3		8926.5	9536.3	8168.4	8837.4	7900.8	7775.8	7900.8		
PGM RECEIPTS				100.0	100.0	100.0	200.0	200.0	200.0	100.2	
OTHER FUNDS	3446.8		3440.0	5302.6	5294.2	5302.6	5881.3	5881.3	5881.3		
** GENERAL FUND CHANGE VS. FY86 ATH				0.9%	-13.5%	-6.4%	-16.3%	-17.6%	-16.3%		
POSITIONS											
FULL TIME	155.0		149.0	150.0	133.0	144.0	134.0	134.0	134.0	2.0	
PART TIME	4.0		4.0	5.0	3.0	3.0	3.0	3.0	3.0		
TEMPORARY											
STAFF MONTHS	1892.0		1820.0	1827.0	1651.0	1747.0	1627.0	1627.0	1627.0	24.0	

10-04-50-01-00 (04-93-1-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2252.5	2285.5			3703.2	3703.2	3589.7	3703.2	3589.7	3589.7	3589.7	59.2	
02 TRAVEL	134.9	125.4			267.2	267.2	192.6	246.5	192.6	192.6	192.6	1.0	
03 CONTRACTUAL	193.4	201.2			377.5	377.5	348.4	358.4	348.4	348.4	348.4	40.0	
04 COMMODITIES	40.9	31.6			43.0	43.0	43.0	43.0	43.0	43.0	43.0		
05 EQUIPMENT	137.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2759.3	2643.7			4390.9	4390.9	4173.7	4351.1	4173.7	4173.7	4173.7	100.2	
09 I-A TRANSFER	15.9	16.6			14.7	14.7	14.7	14.7	14.7	14.7	14.7		
1004 GEN FUND	2759.3	2643.7			4390.9	4390.9	4173.7	4351.1	4173.7	4173.7	4173.7		
1028 PGM RCPTS												100.2	
15 FULL TIME	65.0	55.0			78.0	77.0	74.0	77.0	74.0	74.0	74.0	2.0	
16 PART TIME	1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	786.0	672.0			948.0	936.0	888.0	936.0	900.0	900.0	900.0	24.0	

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

FISCAL NOTES: HB 182 \$100.2

NEW LEGISLATION...

HB 182

AN ACT RELATING TO THE DISPOSITION OF UNCLAIMED PROPERTY

10-04-50-01-00 (04-93-1-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,173.7) VERSUS GOV.AMD. (\$4,351.1)
01 PERS. SERV.	-113.5	-3.1%	DELETE TAX EXAMINER I, CLERK IV, PETROLEUM PROPERTY TAX APPRAISER <\$113.5 GF>.
02 TRAVEL	-53.9	-21.9%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$48.3 GF>; GOV'S REVISED REDUCTION <\$5.6 GF>.
03 CONTRACTUAL	-10.0	-2.8%	GOV'S REVISED REDUCTION <\$10.0 GF>.
** TOTALS	-177.4	-4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,173.7) VERSUS GOV.AMD. (\$4,351.1)
01 PERS. SERV.	-113.5	-3.1%	DELETE TAX EXAMINER I, CLERK IV, PETROLEUM PROPERTY TAX APPRAISER <\$113.5 GF>.
02 TRAVEL	-53.9	-21.9%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$48.3 GF>; GOV'S REVISED REDUCTION <\$5.6 GF>.
03 CONTRACTUAL	-10.0	-2.8%	GOV'S REVISED REDUCTION <\$10.0 GF>.
** TOTALS	-177.4	-4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,173.7) VERSUS GOV.AMD. (\$4,351.1)
01 PERS. SERV.	-113.5	-3.1%	DELETE TAX EXAMINER I, CLERK IV, PETROLEUM PROPERTY TAX APPRAISER <\$113.5 GF>.
02 TRAVEL	-53.9	-21.9%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$48.3 GF>; GOV'S REVISED REDUCTION <\$5.6 GF>.
03 CONTRACTUAL	-10.0	-2.8%	GOV'S REVISED REDUCTION <\$10.0 GF>.
** TOTALS	-177.4	-4.1%	

10-04-50-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: AUDIT/DATA & WORD PROCESSING

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	47.8	63.7											
04 COMMODITIES		2.8											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	47.8	66.5											
09 I-A TRANSFER													
1004 GEN FUND	47.8	66.5											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-04-50-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: AUDIT/DATA & WORD PROCESSING

LEG. FIN.

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

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

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

10-04-50-10-00 (04-93-3-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1473.1	1642.1											
02 TRAVEL	154.8	155.8											
03 CONTRACTUAL	158.0	176.6											
04 COMMODITIES	7.6	8.6											
05 EQUIPMENT	42.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1836.3	1983.1											
09 I-A TRANSFER													
1004 GEN FUND	1836.3	1983.1											
15 FULL TIME	28.0	27.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	336.0	324.0											

10-04-50-10-00 (04-93-3-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PETROLEUM REVENUE

LEG. FIN.

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

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

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

10-04-50-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PET.REV./DATA & WORD PROC.

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	119.3	125.4											
02 TRAVEL													
03 CONTRACTUAL	32.0	50.2											
04 COMMODITIES		2.0											
05 EQUIPMENT	8.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	159.6	177.6											
09 I-A TRANSFER													
1004 GEN FUND	159.6	177.6											
15 FULL TIME	2.0	2.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0											

10-04-50-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PET.REV./DATA & WORD PROC.

LEG. FIN.

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

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

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

10-04-50-20-00 (04-93-5-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	864.4	989.3			991.5	991.5	867.5	981.4	910.2	910.2	910.2		
02 TRAVEL	18.6	35.9			34.2	34.2	27.6	34.2	25.2	25.2	25.2		
03 CONTRACTUAL	63.9	127.6			145.3	230.3	186.8	195.3	182.0	182.0	182.0		
04 COMMODITIES	6.2	6.2			7.5	7.5	7.5	7.5	7.5	7.5	7.5		
05 EQUIPMENT	80.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS.													
08 MISC.													
** TOTAL EXPEND	1033.2	1159.0			1178.5	1263.5	1089.4	1218.4	1124.9	1124.9	1124.9		
09 I-A TRANSFER	8.0	8.6			6.4	6.4	6.4	6.4	6.4	6.4	6.4		
1004 GEN FUND	1033.2	1159.0			1178.5	1163.5	989.4	1118.4	963.2	963.2	963.2		
1005 I/A RCPTS									61.7	61.7	61.7		
1028 PGM RCPTS						100.0	100.0	100.0	100.0	100.0	100.0		
15 FULL TIME	23.0	22.0			22.0	21.0	19.0	21.0	20.0	20.0	20.0		
16 PART TIME													
17 TEMPORARY	3.0												
18 STAFF MONTHS	249.0	264.0			264.0	252.0	228.0	252.0	240.0	240.0	240.0		

10-04-50-20-00 (04-93-5-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,124.9) VERSUS GOV.AMD. (\$1,218.4)
01 PERS. SERV.	-71.2	-7.3%	DELETE CRIMINAL TAX INVESTIGATOR <\$71.2 GF>; CHARGE 50 PERCENT OF DIRECTOR & ADMIN ASST COSTS TO PFD PROGRAM <\$61.7 GF>, \$61.7 I/A RCPTS.
02 TRAVEL	-9.0	-26.3%	TRAVEL RELATING TO DELETED POSITION <\$1.0 GF>; OUT-OF-STATE TRAVEL FOR NATA SEMINARS <\$1.4 GF>; ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$6.6 GF>.
03 CONTRACTUAL	-13.3	-6.8%	CONTRACTUAL RELATING TO DELETED POSITION <\$4.8 GF>; GOVERNOR'S REVISED REDUCTION <\$8.5>
** TOTALS	-93.5	-7.7%	

50 PERCENT OF THE DIRECTOR AND ADMIN ASST COSTS ARE CHARGED TO THE PFD-ENFORCEMENT COMPONENT. BOTH POSITIONS ARE INCLUDED IN THE POSITION COUNT FOR THIS COMPONENT AND \$61.7 IN INTERAGENCY RECEIPTS IS TRANSFERRED FROM THE PFD-ENFORCEMENT COMPONENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,124.9) VERSUS GOV.AMD. (\$1,218.4)
01 PERS. SERV.	-71.2	-7.3%	DELETE CRIMINAL TAX INVESTIGATOR <\$71.2 GF>; CHARGE 50 PERCENT OF DIRECTOR & ADMIN ASST COSTS TO PFD PROGRAM <\$61.7 GF>, \$61.7 I/A RCPTS.
02 TRAVEL	-9.0	-26.3%	TRAVEL RELATING TO DELETED POSITION <\$1.0 GF>; OUT-OF-STATE TRAVEL FOR NATA SEMINARS <\$1.4 GF>; ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$6.6 GF>.
03 CONTRACTUAL	-13.3	-6.8%	CONTRACTUAL RELATING TO DELETED POSITION <\$4.8 GF>; GOVERNOR'S REVISED REDUCTION <\$8.5>
** TOTALS	-93.5	-7.7%	

50 PERCENT OF THE DIRECTOR AND ADMIN ASST COSTS ARE CHARGED TO THE PFD-ENFORCEMENT COMPONENT. BOTH POSITIONS ARE INCLUDED IN THE POSITION COUNT FOR THIS COMPONENT AND \$61.7 IN INTERAGENCY RECEIPTS IS TRANSFERRED FROM THE PFD-ENFORCEMENT COMPONENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,124.9) VERSUS GOV.AMD. (\$1,218.4)
01 PERS. SERV.	-71.2	-7.3%	DELETE CRIMINAL TAX INVESTIGATOR <\$71.2 GF>; CHARGE 50 PERCENT OF DIRECTOR & ADMIN ASST COSTS TO PFD PROGRAM <\$61.7 GF>, \$61.7 I/A RCPTS.
02 TRAVEL	-9.0	-26.3%	TRAVEL RELATING TO DELETED POSITION <\$1.0 GF>; OUT-OF-STATE TRAVEL FOR NATA SEMINARS <\$1.4 GF>; ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$6.6 GF>.
03 CONTRACTUAL	-13.3	-6.8%	CONTRACTUAL RELATING TO DELETED POSITION <\$4.8 GF>; GOVERNOR'S REVISED REDUCTION <\$8.5>
** TOTALS	-93.5	-7.7%	

50 PERCENT OF THE DIRECTOR AND ADMIN ASST COSTS ARE CHARGED TO THE PFD-ENFORCEMENT COMPONENT. BOTH POSITIONS ARE INCLUDED IN THE POSITION COUNT FOR THIS COMPONENT AND \$61.7 IN INTERAGENCY RECEIPTS IS TRANSFERRED FROM THE PFD-ENFORCEMENT COMPONENT.

10-04-50-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ENFORCEMENT/DATA AND WORD PROC

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	29.8	28.3											
04 COMMODITIES	1.2	1.3											
05 EQUIPMENT	4.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	35.5	29.6											
09 I-A TRANSFER													
1004 GEN FUND	35.5	29.6											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-04-50-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ENFORCEMENT/DATA AND WORD PROC

LEG. FIN.

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

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

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

10-04-50-30-00 (04-93-6-17-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	860.6	945.3			935.9	1112.3	683.5	884.2	675.4	675.4	675.4		
02 TRAVEL	26.2	41.6			41.6	89.4	14.8	34.1	14.8	14.8	14.8		
03 CONTRACTUAL	573.2	551.2			620.7	733.7	578.3	620.7	578.3	578.3	578.3		
04 COMMODITIES	20.6	10.3			10.3	14.3	10.3	10.3	10.3	10.3	10.3		
05 EQUIPMENT	2.1					8.6							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1482.7	1548.4			1608.5	1958.3	1286.9	1549.3	1278.8	1278.8	1278.8		
09 I-A TRANSFER		7.0											
1004 GEN FUND	1482.7	1548.4			1608.5	1958.3	1286.9	1549.3	1220.5	1220.5	1220.5		
1005 I/A RCPTS									58.3	58.3	58.3		
15 FULL TIME	23.0	23.0			23.0	27.0	16.0	21.0	16.0	16.0	16.0		
16 PART TIME	2.0	2.0			2.0	3.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	284.0	296.0			296.0	339.0	247.0	259.0	199.0	199.0	199.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CLERK TYPIST III	ANCHORAGE	F 01	PERS. SERV. 27.1 POS'N COST 27.1	1004 GEN FUND 27.1	1	0	0	0	0	
2 TAX EXAMINER II	ANCHORAGE	F 01	PERS. SERV. 67.2 POS'N COST 67.2	1004 GEN FUND 67.2	2	0	0	0	0	
3 INVESTIGATOR II	ANCHORAGE	F 01	PERS. SERV. 85.7 POS'N COST 85.7	1004 GEN FUND 85.7	2	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 180.0		5	0	0	0	0	

10-04-50-30-00 (04-93-6-17-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,278.8) VERSUS GOV.AMD. (\$1,549.3)
01 PERS. SERV.	-208.8	-23.6%	DELETE 2 DOCUMENT PROCESSORS <\$67.6 GF>; CHARGE 50 PERCENT OF DIRECTOR & SECRETARY COSTS TO PFD PROGRAM <\$58.3 GF>, \$58.3 I/A RCPTS; TRANSFER 3 OFFICE MANAGERS TO PFD PROGRAM <\$141.2 GF>.
02 TRAVEL	-19.3	-56.6%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$6.5 GF>; GOV'S REVISED REDUCTION <\$12.8 GF>.
03 CONTRACTUAL	-42.4	-6.8%	GOVERNOR'S REVISED REDUCTION <\$42.4 GF>.
** TOTALS	-270.5	-17.5%	

NO NEW POSITIONS AUTHORIZED.

50 PERCENT OF THE DIRECTOR & SECRETARY COSTS ARE CHARGED TO THE PFD-PUBLIC SERVICES COMPONENT. BOTH THE POSITIONS ARE INCLUDED IN THE POSITION COUNT FOR THIS COMPONENT AND 50 PERCENT FUNDING IS TRANSFERRED FROM THE PFD-PUBLIC SERVICES COMPONENT THROUGH INTERAGENCY RECEIPTS OF \$58.3.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,278.8) VERSUS GOV.AMD. (\$1,549.3)
01 PERS. SERV.	-208.8	-23.6%	DELETE 2 DOCUMENT PROCESSORS <\$67.6 GF>; CHARGE 50 PERCENT OF DIRECTOR & SECRETARY COSTS TO PFD PROGRAM <\$58.3 GF>, \$58.3 I/A RCPTS; TRANSFER 3 OFFICE MANAGERS TO PFD PROGRAM <\$141.2 GF>.
02 TRAVEL	-19.3	-56.6%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$6.5 GF>; GOV'S REVISED REDUCTION <\$12.8 GF>.
03 CONTRACTUAL	-42.4	-6.8%	GOVERNOR'S REVISED REDUCTION <\$42.4 GF>.
** TOTALS	-270.5	-17.5%	

NO NEW POSITIONS AUTHORIZED.

50 PERCENT OF THE DIRECTOR & SECRETARY COSTS ARE CHARGED TO THE PFD-PUBLIC SERVICES COMPONENT. BOTH THE POSITIONS ARE INCLUDED IN THE POSITION COUNT FOR THIS COMPONENT AND 50 PERCENT FUNDING IS TRANSFERRED FROM THE PFD-PUBLIC SERVICES COMPONENT THROUGH INTERAGENCY RECEIPTS OF \$58.3.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,278.8) VERSUS GOV.AMD. (\$1,549.3)
01 PERS. SERV.	-208.8	-23.6%	DELETE 2 DOCUMENT PROCESSORS <\$67.6 GF>; CHARGE 50 PERCENT OF DIRECTOR & SECRETARY COSTS TO PFD PROGRAM <\$58.3 GF>, \$58.3 I/A RCPTS; TRANSFER 3 OFFICE MANAGERS TO PFD PROGRAM <\$141.2 GF>.
02 TRAVEL	-19.3	-56.6%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$6.5 GF>; GOV'S REVISED REDUCTION <\$12.8 GF>.
03 CONTRACTUAL	-42.4	-6.8%	GOVERNOR'S REVISED REDUCTION <\$42.4 GF>.
** TOTALS	-270.5	-17.5%	

NO NEW POSITIONS AUTHORIZED.

50 PERCENT OF THE DIRECTOR & SECRETARY COSTS ARE CHARGED TO THE PFD-PUBLIC SERVICES COMPONENT. BOTH THE POSITIONS ARE INCLUDED IN THE POSITION COUNT FOR THIS COMPONENT AND 50 PERCENT FUNDING IS TRANSFERRED FROM THE PFD-PUBLIC SERVICES COMPONENT THROUGH INTERAGENCY RECEIPTS OF \$58.3.

10-04-50-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PUBLIC SVCS/DATA & WORD PROC.

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	56.1	69.8											
04 COMMODITIES	11.9												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	68.0	69.8											
09 I-A TRANSFER													
1004 GEN FUND	68.0	69.8											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-04-50-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PUBLIC SVCS/DATA & WORD PROC.

LEG. FIN.

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

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

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

10-04-50-40-00 (04-93-7-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7										(12) BILLS	(13) LEG.REC.
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1314.9	1338.0			1344.9	1344.9	1289.2	1344.9	1289.2	1289.2	1289.2	
02 TRAVEL	44.8	63.5			51.0	51.0	34.7	51.0	34.7	34.7	34.7	
03 CONTRACTUAL	2664.2	3775.5			3766.7	5904.3	5662.7	5699.3	6054.8	5929.8	6054.8	
04 COMMODITIES	47.0	12.0			26.0	26.0	26.0	26.0	26.0	26.0	26.0	
05 EQUIPMENT	450.6											
06 LANDS/BLDGS												
07 GRANTS, CLMS	.5											
08 MISC.												
** TOTAL EXPEND	4522.0	5189.0			5188.6	7326.2	7012.6	7121.2	7404.7	7279.7	7404.7	
09 I-A TRANSFER		90.8			81.8	156.8	81.8	81.8	81.8	81.8	81.8	
1004 GEN FUND	2111.4	1742.2			1748.6	2023.6	1718.4	1818.6	1543.4	1418.4	1543.4	
1028 PGM RCPTS									100.0	100.0	100.0	
1029 P/E RET	1413.5	1991.6			1987.8	3119.3	3114.5	3119.3	3408.0	3408.0	3408.0	
1034 TEACH RET	997.1	1455.2			1452.2	2071.2	2067.6	2071.2	2241.2	2241.2	2241.2	
1066 P.S. FUND						112.1	112.1	112.1	112.1	112.1	112.1	
15 FULL TIME	29.0	26.0			26.0	25.0	24.0	25.0	24.0	24.0	24.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	348.0	312.0			312.0	300.0	288.0	300.0	288.0	288.0	288.0	

10-04-50-40-00 (04-93-7-07-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,404.7) VERSUS GOV.AMD. (\$7,121.2)
01 PERS. SERV.	-55.7	-4.1%	DELETE ACCOUNTING SUPERVISOR <\$55.7 GF>.
02 TRAVEL	-16.3	-32.0%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$7.9 GF>, <\$8.4 PERS/TRS>.
03 CONTRACTUAL	355.5	6.2%	REDUCE FINANCIAL ADVISOR AND BOND COUNSEL FEES <\$75.0 GF>; CHANGE FUNDING FOR ARC INVESTMENTS INSURANCE AND MANAGEMENT EXPENSE INCREMENT FROM GF TO PROGRAM RECEIPTS <\$100.0 GF>, \$100.0 PGM RCPTS; DELETE ARC MANAGEMENT EXPENSES <\$36.6 GF> PER GOV'S REVISED; ADD \$293.5 PERS, \$173.6 TRS FOR INCREASED STOCK PORTFOLIO MANAGEMENT FEES.
** TOTALS	283.5	4.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$100,000 PROGRAM RECEIPTS FUNDING OF ARC EXPENSE REPRESENT FUNDS GENERATED THROUGH ARC LIQUIDATION WHICH ARE SUPPOSED TO FLOW TO THE GENERAL FUND PURSUANT TO AS 37.12.023.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,279.7) VERSUS GOV.AMD. (\$7,121.2)
01 PERS. SERV.	-55.7	-4.1%	DELETE ACCOUNTING SUPERVISOR <\$55.7 GF>.
02 TRAVEL	-16.3	-32.0%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$7.9 GF>, <\$8.4 PERS/TRS>.
03 CONTRACTUAL	230.5	4.0%	ELIMINATE FINANCIAL ADVISOR AND BOND COUNSEL FEES <\$200.0 GF>; CHANGE FUNDING FOR ARC INVESTMENTS INSURANCE AND MANAGEMENT EXPENSE INCREMENT FROM GF TO PROGRAM RECEIPTS <\$100.0 GF>, \$100.0 PGM RCPTS; DELETE ARC MANAGEMENT EXPENSES <\$36.6 GF> PER GOV'S REVISED; ADD \$293.5 PERS, \$173.6 TRS FOR INCREASED STOCK PORTFOLIO MANAGEMENT FEES.
** TOTALS	158.5	2.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$100,000 PROGRAM RECEIPTS FUNDING OF ARC EXPENSE REPRESENT FUNDS GENERATED THROUGH ARC LIQUIDATION WHICH ARE SUPPOSED TO FLOW TO THE GENERAL FUND PURSUANT TO AS 37.12.023.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,404.7) VERSUS GOV.AMD. (\$7,121.2)
01 PERS. SERV.	-55.7	-4.1%	DELETE ACCOUNTING SUPERVISOR <\$55.7 GF>.
02 TRAVEL	-16.3	-32.0%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$7.9 GF>, <\$8.4 PERS/TRS>.
03 CONTRACTUAL	355.5	6.2%	REDUCE FINANCIAL ADVISOR AND BOND COUNSEL FEES <\$75.0 GF>; CHANGE FUNDING FOR ARC INVESTMENTS INSURANCE AND MANAGEMENT EXPENSE INCREMENT FROM GF TO PROGRAM RECEIPTS <\$100.0 GF>, \$100.0 PGM RCPTS; DELETE ARC MANAGEMENT EXPENSES <\$36.6 GF> PER GOV'S REVISED; ADD \$293.5 PERS, \$173.6 TRS FOR INCREASED STOCK PORTFOLIO MANAGEMENT FEES.
** TOTALS	283.5	4.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$100,000 PROGRAM RECEIPTS FUNDING OF ARC EXPENSE REPRESENT FUNDS GENERATED THROUGH ARC LIQUIDATION WHICH ARE SUPPOSED TO FLOW TO THE GENERAL FUND PURSUANT TO AS 37.12.023.

10-04-50-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: TREASURY MGMT/DATA & WORD PROC

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	18.3	26.4											
04 COMMODITIES	.4												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	18.7	26.4											
09 I-A TRANSFER													
1004 GEN FUND	18.7	26.4											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-04-50-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: TREASURY MGMT/DATA & WORD PROC

LEG. FIN.

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

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION & SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
OFFICE OF THE COMMISSIONER	1497.4		2018.2	2211.3	1607.6	1698.7	1489.2	1489.2	1489.2		
OFF. COMM./DATA & WORD PROCESS	82.3										
ADMINISTRATIVE SERVICES	1425.2		1658.3	1758.2	1159.7	1591.4	1449.8	1383.9	1383.9	14.1	
DATA & WORK PROCESSING	247.0										
** TOTAL	3251.9		3676.5	3969.5	2767.3	3290.1	2939.0	2873.1	2873.1	14.1	
** CHANGE VERSUS FY86 ATH				22.0%	-14.9%	1.1%	-9.6%	-11.6%	-11.6%		
OBJECT DESCRIPTION											
PERS. SERV.	2592.6		2969.9	3171.8	2349.1	2880.2	2577.1	2511.2	2511.2	14.1	
TRAVEL	81.2		93.2	97.3	64.1	-113.3	53.1	53.1	53.1		
CONTRACTUAL	552.9		570.0	653.0	310.7	479.8	269.1	269.1	269.1		
COMMODITIES	41.4		43.4	47.4	43.4	43.4	39.7	39.7	39.7		
EQUIPMENT											
MISC.	-16.2										
FUNDING SUMMARY											
GENERAL FUND	3039.1		3465.6	3758.6	2558.2	3175.6	2729.9	2664.0	2664.0	14.1	
PGM RECEIPTS						-66.1					
OTHER FUNDS	212.8		210.9	210.9	209.1	180.6	209.1	209.1	209.1		
** GENERAL FUND CHANGE VS. FY86 ATH				23.6%	-15.8%	4.4%	-10.1%	-12.3%	-12.3%		
POSITIONS											
FULL TIME	52.0		58.0	60.0	43.0	54.0	48.0	46.0	46.0		
PART TIME	5.0		5.0	7.0	3.0	6.0	6.0	6.0	6.0		
STAFF MONTHS	647.0		710.0	746.0	531.0	698.0	626.0	602.0	602.0		

10-04-60-06-00 (04-93-8-09-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

F I S C A L Y E A R 1 9 8 7

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV. REV.	(08) GOV. AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG. REC.
01 PERS. SERV.	966.6	1181.7			1631.7	1799.7	1494.9	1608.9	1409.9	1409.9	1409.9		
02 TRAVEL	41.5	60.0			72.0	76.1	47.0	-134.5	36.0	36.0	36.0		
03 CONTRACTUAL	337.7	261.0			300.6	318.6	51.8	210.4	29.4	29.4	29.4		
04 COMMODITIES	5.1	10.9			13.9	16.9	13.9	13.9	13.9	13.9	13.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-16.2											
** TOTAL EXPEND	1350.9	1497.4			2018.2	2211.3	1607.6	1698.7	1489.2	1489.2	1489.2		
09 I-A TRANSFER	176.3	158.9			160.3	160.3	160.3	160.3	160.3	160.3	160.3		
1004 GEN FUND	1350.9	1284.6			1807.3	2000.4	1398.5	1584.2	1280.1	1280.1	1280.1		
1005 I/A RCPTS		212.8			210.9	210.9	209.1	209.1	209.1	209.1	209.1		
1028 PGM RCPTS								-66.1					
1029 P/E RET								-4.8					
1034 TEACH RET								-3.6					
1050 PFD FUND								-20.1					
15 FULL TIME	15.0	18.0			25.0	28.0	23.0	25.0	22.0	22.0	22.0		
16 PART TIME							1.0						
17 TEMPORARY													
18 STAFF MONTHS	180.0	216.0			300.0	336.0	282.0	300.0	264.0	264.0	264.0		

10-04-60-06-00 (04-93-8-09-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 DATA PROCESSING MGR II	JUNEAU	F	01 PERS. SERV. 63.5 02 TRAVEL 5.0 03 CONTRACTUAL 11.0 04 COMMODITIES 1.0	1004 GEN FUND 80.5	1	0	0	0	0	
2 ANALYST/PROGRAMMER IV	JUNEAU	F	01 PERS. SERV. 104.4 POS'N COST 104.4	1004 GEN FUND 104.4	2	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 184.9		3	0	0	0	0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,489.2) VERSUS GOV.AMD. (\$1,698.7)
01 PERS. SERV.	-199.0	-12.4%	DELETE ADMIN ASSISTANT, ANALYST PROGRAMMER <\$106.1 GF>; TRANSFER HEARING EXAMINER TO PFD-FORMAL HEARINGS <\$92.9 GF>.
02 TRAVEL	170.5	-126.8%	TRAVEL RELATING TO DELETED POSITIONS <\$5.7 GF>; ALLOCATE OUT DEPARTMENTWIDE TRAVEL REDUCTION \$91.6 GF, \$94.6 OF; DELETE TRAVEL PER DEPARTMENT SUGGESTION <\$10.0 GF>.
03 CONTRACTUAL	-181.0	-86.0%	CONTRACTUAL RELATING TO DELETED POSITION <\$5.0 GF>; TRANSFER RSA TO DEPT. OF LAW <\$151.0>; DELETE CONTRACTUAL PER DEPARTMENT SUGGESTION <\$25.0 GF>.
** TOTALS	-209.5	-12.3%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,489.2) VERSUS GOV.AMD. (\$1,698.7)
01 PERS. SERV.	-199.0	-12.4%	DELETE ADMIN ASSISTANT, ANALYST PROGRAMMER <\$106.1 GF>; TRANSFER HEARING EXAMINER TO PFD-FORMAL HEARINGS <\$92.9 GF>.
02 TRAVEL	170.5	-126.8%	TRAVEL RELATING TO DELETED POSITIONS <\$5.7 GF>; ALLOCATE OUT DEPARTMENTWIDE TRAVEL REDUCTION \$91.6 GF, \$94.6 OF; DELETE TRAVEL PER DEPARTMENT SUGGESTION <\$10.0 GF>.
03 CONTRACTUAL	-181.0	-86.0%	CONTRACTUAL RELATING TO DELETED POSITION <\$5.0 GF>; TRANSFER RSA TO DEPT. OF LAW <\$151.0>; DELETE CONTRACTUAL PER DEPARTMENT SUGGESTION <\$25.0 GF>.
** TOTALS	-209.5	-12.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,489.2) VERSUS GOV.AMD. (\$1,698.7)
01 PERS. SERV.	-199.0	-12.4%	DELETE ADMIN ASSISTANT, ANALYST PROGRAMMER <\$106.1 GF>; TRANSFER HEARING EXAMINER TO PFD-FORMAL HEARINGS <\$92.9 GF>.
02 TRAVEL	170.5	-126.8%	TRAVEL RELATING TO DELETED POSITIONS <\$5.7 GF>; ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION \$91.6 GF, \$94.6 OF; DELETE TRAVEL PER DEPARTMENT SUGGESTION <\$10.0 GF>.
03 CONTRACTUAL	-181.0	-86.0%	DELETE RSA WITH LAW <\$151.0 GF>; CONTRACTUAL RELATING TO DELETED POSITIONS <\$5.0 GF>; DELETE CONTRACTUAL PER DEPARTMENT SUGGESTION <\$25.0 GF>.
** TOTALS	-209.5	-12.3%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

10-04-60-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: OFF. COMM./DATA & WORD PROCESS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	48.3	62.3											
02 TRAVEL													
03 CONTRACTUAL	26.3	19.0											
04 COMMODITIES	1.0	1.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	75.6	82.3											
09 I-A TRANSFER													
1004 GEN FUND	75.6	82.3											
15 FULL TIME	1.0	1.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0											

10-04-60-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: OFF. COMM./DATA & WORD PROCESS

LEG. FIN.

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

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

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

10-04-60-15-00 (04-93-8-09-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1032.9	1158.9			1338.2	1372.1	854.2	1271.3	1167.2	1101.3	1101.3	14.1	
02 TRAVEL	19.4	17.8			21.2	21.2	17.1	21.2	17.1	17.1	17.1		
03 CONTRACTUAL	112.8	226.5			269.4	334.4	258.9	269.4	239.7	239.7	239.7		
04 COMMODITIES	7.4	22.0			29.5	30.5	29.5	29.5	25.8	25.8	25.8		
05 EQUIPMENT	70.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1243.3	1425.2			1658.3	1758.2	1159.7	1591.4	1449.8	1383.9	1383.9	14.1	
09 I-A TRANSFER					14.8	14.8	14.8	14.8	14.8	14.8	14.8		
1004 GEN FUND	1243.3	1425.2			1658.3	1758.2	1159.7	1591.4	1449.8	1383.9	1383.9	14.1	
15 FULL TIME	25.0	29.0			33.0	32.0	20.0	29.0	26.0	24.0	24.0		
16 PART TIME	5.0	5.0			5.0	7.0	2.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	323.0	371.0			410.0	410.0	249.0	398.0	362.0	338.0	338.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 PERSONNEL ASST I	JUNEAU	F	01 PERS. SERV.			33.9	1004 GEN FUND	99.9	1	0	0	0	0
			03 CONTRACTUAL			65.0							
			04 COMMODITIES			1.0							
			POS'N COST			99.9							
** NEW POSITION TOTALS			** TOTAL COST			99.9			1	0	0	0	0

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

FISCAL NOTES: SB 331 \$14.1

10-04-60-15-00 (04-93-8-09-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

NEW LEGISLATION...

SB 331

AN ACT RELATING TO WINTER OLYMPIC FUNDING

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,383.9) VERSUS GOV.AMD. (\$1,591.4)
01 PERS. SERV.	-170.0	-13.4%	DELETE PERSONNEL ASSISTANT, CLERK III, AND 3 DOCUMENT PROCESSING CLERKS RELATING TO PCC, CCC, SHARED TAXES AND OTHER DATA ENTRY FUNCTIONS <\$170.0 GF>.
02 TRAVEL	-4.1	-19.3%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$4.1 GF>.
03 CONTRACTUAL	-29.7	-11.0%	REDUCE CONTRACTUAL: COMMUNICATION <\$10.6 GF>; MINOR REPAIR AND MAINTENANCE <\$11.7 GF>; RENTAL FOR MACHINERY AND EQUIPMENT <\$7.4 GF>.
04 COMMODITIES	-3.7	-12.5%	SUPPLIES RELATING TO DELETED POSITIONS <\$3.7 GF>.
** TOTALS	-207.5	-13.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,383.9) VERSUS GOV.AMD. (\$1,591.4)
01 PERS. SERV.	-170.0	-13.4%	DELETE PERSONNEL ASSISTANT, CLERK III, AND 3 DOCUMENT PROCESSING CLERKS RELATING TO PCC, CCC, SHARED TAXES AND OTHER DATA ENTRY FUNCTIONS <\$170.0 GF>.
02 TRAVEL	-4.1	-19.3%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$4.1 GF>.
03 CONTRACTUAL	-29.7	-11.0%	REDUCE CONTRACTUAL: COMMUNICATION <\$10.6 GF>; MINOR REPAIR AND MAINTENANCE <\$11.7 GF>; RENTAL FOR MACHINERY AND EQUIPMENT <\$7.4 GF>.
04 COMMODITIES	-3.7	-12.5%	SUPPLIES RELATING TO DELETED POSITIONS <\$3.7 GF>.
** TOTALS	-207.5	-13.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,449.8) VERSUS GOV.AMD. (\$1,591.4)
01 PERS. SERV.	-104.1	-8.2%	DELETE PERSONNEL ASSISTANT, AND 2 PFT'S RELATING TO PCC, CCC, SHARED TAXES AND OTHER DATA ENTRY FUNCTIONS <\$104.1 GF>.
02 TRAVEL	-4.1	-19.3%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$4.1 GF>.
03 CONTRACTUAL	-29.7	-11.0%	REDUCE CONTRACTUAL: COMMUNICATION <\$10.6 GF>; MINOR REPAIR AND MAINTENANCE <\$11.7 GF>; RENTAL FOR MACHINERY AND EQUIPMENT <\$7.4 GF>.
04 COMMODITIES	-3.7	-12.5%	SUPPLIES RELATING TO DELETED POSITIONS <\$3.7 GF>.
** TOTALS	-141.6	-8.9%	

NO NEW POSITIONS AUTHORIZED.

10-04-60-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DATA & WORK PROCESSING

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	208.2	189.7											
02 TRAVEL	2.0	3.4											
03 CONTRACTUAL	138.9	46.4											
04 COMMODITIES	3.9	7.5											
05 EQUIPMENT	6.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	359.7	247.0											
09 I-A TRANSFER													
1004 GEN FUND	359.7	247.0											
15 FULL TIME	5.0	4.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	48.0											

10-04-60-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DATA & WORK PROCESSING

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PFD-ADMINISTRATIVE SVCS	881.3		1149.0	1149.0	1478.7	1149.0	1147.6	1147.6	1147.6		
ADMIN SVCS/DATA & WORD PROC.	242.7										
PFD-PUBLIC SERVICES	739.3		854.3	854.3	1044.7	854.3	1040.0	1040.0	1040.0		
PUBLIC SVCS/DATA & WORD PROC.	121.9										
ENFORCEMENT	1005.5		977.7	1027.7	1140.7	1027.7	1084.8	1084.8	1084.8		
ENFORCEMENT/DATA & WORD PROC.	21.8										
FORMAL HEARINGS				13.0	105.6	13.0	105.6	105.6	105.6		
** TOTAL	3012.5		2981.0	3044.0	3769.7	3044.0	3378.0	3378.0	3378.0		
** CHANGE VERSUS FY86 ATH				1.0%	25.1%	1.0%	12.1%	12.1%	12.1%		
OBJECT DESCRIPTION											
PERS. SERV.	2030.5		2042.9	2042.9	2788.7	2042.9	2397.0	2397.0	2397.0		
TRAVEL	82.4		80.6	82.1	62.0	82.1	62.0	62.0	62.0		
CONTRACTUAL	854.6		804.5	866.0	866.0	866.0	866.0	866.0	866.0		
COMMODITIES	45.0		53.0	53.0	53.0	53.0	53.0	53.0	53.0		
EQUIPMENT											
FUNDING SUMMARY											
PGM RECEIPTS				50.0	50.0	50.0	50.0	50.0	50.0		
OTHER FUNDS	3012.5		2981.0	2994.0	3719.7	2994.0	3328.0	3328.0	3328.0		
POSITIONS											
FULL TIME	43.0		43.0	42.0	58.0	42.0	46.0	46.0	46.0		
PART TIME	17.0		17.0	17.0	17.0	17.0	17.0	17.0	17.0		
TEMPORARY	16.0		16.0	16.0	16.0	16.0	16.0	16.0	16.0		
STAFF MONTHS	704.0		704.0	692.0	884.0	692.0	740.0	740.0	740.0		

10-04-65-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	565.9	533.8			761.8	761.8	1092.9	761.8	761.8	761.8	761.8		
02 TRAVEL	3.3	5.0			5.7	5.7	4.3	5.7	4.3	4.3	4.3		
03 CONTRACTUAL	139.9	325.5			358.0	358.0	358.0	358.0	358.0	358.0	358.0		
04 COMMODITIES	10.7	17.0			23.5	23.5	23.5	23.5	23.5	23.5	23.5		
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	720.1	881.3			1149.0	1149.0	1478.7	1149.0	1147.6	1147.6	1147.6		
09 I-A TRANSFER	720.1												
1050 PFD FUND	720.1	881.3			1149.0	1149.0	1478.7	1149.0	1147.6	1147.6	1147.6		
15 FULL TIME	5.0	5.0			10.0	9.0	17.0	9.0	9.0	9.0	9.0		
16 PART TIME	12.0	12.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
17 TEMPORARY	16.0	16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
18 STAFF MONTHS	228.0	228.0			294.0	282.0	378.0	282.0	282.0	282.0	282.0		

10-04-65-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,147.6) VERSUS GOV.AMD. (\$1,149.0)
02 TRAVEL	-1.4	-24.6%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$1.4 PFD FUND>.
** TOTALS	-1.4	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,147.6) VERSUS GOV.AMD. (\$1,149.0)
02 TRAVEL	-1.4	-24.6%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$1.4 PFD FUND>.
** TOTALS	-1.4	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,147.6) VERSUS GOV.AMD. (\$1,149.0)
02 TRAVEL	-1.4	-24.6%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$1.4 PFD FUND>.
** TOTALS	-1.4	-0.1%	

10-04-65-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: ADMIN SVCS/DATA & WORD PROC.

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	167.5	215.7											
02 TRAVEL	1.4	2.5											
03 CONTRACTUAL	222.7	23.5											
04 COMMODITIES	11.9	1.0											
05 EQUIPMENT	3.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	406.8	242.7											
09 I-A TRANSFER	466.8												
1050 PFD FUND	406.8	242.7											
15 FULL TIME	4.0	4.0											
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	54.0	54.0											

10-04-65-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: ADMIN SVCS/DATA & WORD PROC.

LEG. FIN.

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

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

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

10-04-65-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	342.1	399.4			457.2	457.2	661.4	457.2	656.7	656.7	656.7		
02 TRAVEL	27.3	56.4			56.4	56.4	42.6	56.4	42.6	42.6	42.6		
03 CONTRACTUAL	158.5	263.5			320.7	320.7	320.7	320.7	320.7	320.7	320.7		
04 COMMODITIES	4.4	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
05 EQUIPMENT	1.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	534.0	739.3			854.3	854.3	1044.7	854.3	1040.0	1040.0	1040.0		
09 I-A TRANSFER									58.3	58.3	58.3		
1050 PFD FUND	534.0	739.3			854.3	854.3	1044.7	854.3	1040.0	1040.0	1040.0		
15 FULL TIME	11.0	11.0			12.0	12.0	17.0	12.0	15.0	15.0	15.0		
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	146.0	146.0			158.0	158.0	218.0	158.0	194.0	194.0	194.0		

10-04-65-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:34 5/20/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,040.0) VERSUS GOV.AMD. (\$854.3)
01 PERS. SERV.	199.5	43.6%	TRANSFER 3 REVENUE OFFICE MANAGERS FROM PUBLIC SERVICES GF COMPONENT \$141.2; CHARGE 50 PERCENT OF DIRECTOR & SECRETARY COSTS TO PFD PROGRAM \$58.3.
02 TRAVEL	-13.8	-24.5%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$13.8 PFD FUND>.
** TOTALS	185.7	21.7%	

THE DIRECTOR AND SECRETARY ARE INCLUDED IN THE PUBLIC SERVICES - GF COMPONENT POSITION COUNT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,040.0) VERSUS GOV.AMD. (\$854.3)
01 PERS. SERV.	199.5	43.6%	TRANSFER 3 REVENUE OFFICE MANAGERS FROM PUBLIC SERVICES GF COMPONENT \$141.2; CHARGE 50 PERCENT OF DIRECTOR & SECRETARY COSTS TO PFD PROGRAM \$58.3.
02 TRAVEL	-13.8	-24.5%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$13.8 PFD FUND>.
** TOTALS	185.7	21.7%	

THE DIRECTOR AND SECRETARY ARE INCLUDED IN THE PUBLIC SERVICES - GF COMPONENT POSITION COUNT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,040.0) VERSUS GOV.AMD. (\$854.3)
01 PERS. SERV.	199.5	43.6%	TRANSFER 3 REVENUE OFFICE MANAGERS FROM PUBLIC SERVICES GF COMPONENT \$141.2; CHARGE 50 PERCENT OF DIRECTOR & SECRETARY COSTS TO PFD PROGRAM \$58.3.
02 TRAVEL	-13.8	-24.5%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$13.8 PFD FUND>.
** TOTALS	185.7	21.7%	

THE DIRECTOR AND SECRETARY ARE INCLUDED IN THE PUBLIC SERVICES - GF COMPONENT POSITION COUNT.

10-04-65-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:35 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: PUBLIC SVCS/DATA & WORD PROC.

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	70.3	63.4											
02 TRAVEL													
03 CONTRACTUAL	54.8	58.5											
04 COMMODITIES	5.0												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	130.1	121.9											
09 I-A TRANSFER													
1050 PFD FUND	130.1	121.9											
15 FULL TIME	1.0	1.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0											

10-04-65-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:35 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: PUBLIC SVCS/DATA & WORD PROC.

LEG. FIN.

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

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

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

10-04-65-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:35 5/20/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	691.0	818.2			823.9	823.9	941.5	823.9	885.6	885.6	885.6		
02 TRAVEL	12.0	18.5			18.5	18.5	13.9	18.5	13.9	13.9	13.9		
03 CONTRACTUAL	159.9	163.1			125.8	175.8	175.8	175.8	175.8	175.8	175.8		
04 COMMODITIES	5.3	5.7			9.5	9.5	9.5	9.5	9.5	9.5	9.5		
05 EQUIPMENT	14.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	882.9	1005.5			977.7	1027.7	1140.7	1027.7	1084.8	1084.8	1084.8		
09 I-A TRANSFER	93.4	85.1			25.2	25.2	25.2	25.2	86.9	86.9	86.9		
1028 PGM RCPTS						50.0	50.0	50.0	50.0	50.0	50.0		
1050 PFD FUND	882.9	1005.5			977.7	977.7	1090.7	977.7	1034.8	1034.8	1034.8		
15 FULL TIME	21.0	22.0			21.0	21.0	23.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY	1.0												
18 STAFF MONTHS	230.5	264.0			252.0	252.0	276.0	252.0	252.0	252.0	252.0		

10-04-65-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:35 5/20/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,084.8) VERSUS GOV.AMD. (\$1,027.7)
01 PERS. SERV.	61.7	7.5%	CHARGE 50 PERCENT OF DIRECTOR AND ADMIN. ASST. COSTS TO PFD PROGRAM \$61.7.
02 TRAVEL	-4.6	-24.9%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$4.6 PFD FUND>.
** TOTALS	57.1	5.6%	

THE DIRECTOR AND ADMIN ASST POSITIONS ARE INCLUDED IN THE POSITION COUNT OF THE ENFORCEMENT - GF COMPONENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,084.8) VERSUS GOV.AMD. (\$1,027.7)
01 PERS. SERV.	61.7	7.5%	CHARGE 50 PERCENT OF DIRECTOR AND ADMIN. ASST. COSTS TO PFD PROGRAM \$61.7.
02 TRAVEL	-4.6	-24.9%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$4.6 PFD FUND>.
** TOTALS	57.1	5.6%	

THE DIRECTOR AND ADMIN ASST POSITIONS ARE INCLUDED IN THE POSITION COUNT OF THE ENFORCEMENT - GF COMPONENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,084.8) VERSUS GOV.AMD. (\$1,027.7)
01 PERS. SERV.	61.7	7.5%	CHARGE 50 PERCENT OF DIRECTOR AND ADMIN. ASST. COSTS TO PFD PROGRAM \$61.7.
02 TRAVEL	-4.6	-24.9%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$4.6 PFD FUND>.
** TOTALS	57.1	5.6%	

THE DIRECTOR AND ADMIN ASST POSITIONS ARE INCLUDED IN THE POSITION COUNT OF THE ENFORCEMENT - GF COMPONENT.

10-04-65-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPLEMENT BUDGET SUMMARY

SALSFRMA 13:35 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: ENFORCEMENT/DATA & WORD PROC.

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	19.8	20.5											
04 COMMODITIES	1.4	1.3											
05 EQUIPMENT	8.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	29.3	21.8											
09 I-A TRANSFER													
1050 PFD FUND	29.3	21.8											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-04-65-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:35 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: ENFORCEMENT/ DATA & WORD PROC.

LEG. FIN.

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

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

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

10-04-65-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:35 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: PFD DIVIDEND
SUB-PROGRAM: FORMAL HEARINGS

LEG. FIN.

F I S C A L Y E A R 1 9 8 7

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							92.9		92.9	92.9	92.9		
02 TRAVEL						1.5	1.2	1.5	1.2	1.2	1.2		
03 CONTRACTUAL						11.5	11.5	11.5	11.5	11.5	11.5		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						13.0	105.6	13.0	105.6	105.6	105.6		
09 I-A TRANSFER													
1050 PFD FUND						13.0	105.6	13.0	105.6	105.6	105.6		
15 FULL TIME							1.0		1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS							12.0		12.0	12.0	12.0		

10-04-65-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:35 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: PFD DIVIDEND
SUB-PROGRAM: FORMAL HEARINGS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$105.6) VERSUS GOV.AMD. (\$13.0)
01 PERS. SERV.	92.9	100.0%	TRANSFER HEARING EXAMINER POSITION AND \$92.9 FROM OFFICE OF THE COMMISSIONER.
02 TRAVEL	-0.3	-20.0%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$0.3>.
** TOTALS	92.6	712.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$105.6) VERSUS GOV.AMD. (\$13.0)
01 PERS. SERV.	92.9	100.0%	TRANSFER HEARING EXAMINER POSITION AND \$92.9 FROM OFFICE OF THE COMMISSIONER.
02 TRAVEL	-0.3	-20.0%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$0.3>.
** TOTALS	92.6	712.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$105.6) VERSUS GOV.AMD. (\$13.0)
01 PERS. SERV.	92.9	100.0%	TRANSFER HEARING EXAMINER POSITION AND \$92.9 FROM OFFICE OF THE COMMISSIONER.
02 TRAVEL	-0.3	-20.0%	ALLOCATE DEPARTMENTWIDE TRAVEL REDUCTION <\$0.3>.
** TOTALS	92.6	712.3%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:35 5/20/86

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REFUNDABLE CREDITS

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
CHILD CARE CREDITS	600.0		600.0	600.0		600.0					
POLITICAL CONTRIBUTIONS	1100.0		1100.0	1100.0		1100.0					
** TOTAL	1700.0		1700.0	1700.0		1700.0					
** CHANGE VERSUS FY86 ATH					-100.0%		-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS	1700.0		1700.0	1700.0		1700.0					
FUNDING SUMMARY											
GENERAL FUND	1700.0		1700.0	1700.0		1700.0					
** GENERAL FUND CHANGE VS. FY86 ATH					-100.0%		-100.0%	-100.0%	-100.0%		

10-04-68-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:35 5/20/86

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

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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		600.0			600.0	600.0		600.0					
08 MISC.													
** TOTAL EXPEND		600.0			600.0	600.0		600.0					
09 I-A TRANSFER													
1004 GEN FUND		600.0			600.0	600.0		600.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-04-68-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:35 5/20/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$600.0)
07 GRANTS, CLMS	-600.0	-100.0%	ELIMINATE PROGRAM.
** TOTALS	-600.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$600.0)
07 GRANTS, CLMS	-600.0	-100.0%	ELIMINATE PROGRAM.
** TOTALS	-600.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$600.0)
07 GRANTS, CLMS	-600.0	-100.0%	ELIMINATE PROGRAM.
** TOTALS	-600.0	-100.0%	

10-04-68-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:35 5/20/86

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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		1100.0			1100.0	1100.0		1100.0					
08 MISC.													
** TOTAL EXPEND		1100.0			1100.0	1100.0		1100.0					
09 I-A TRANSFER													
1004 GEN FUND		1100.0			1100.0	1100.0		1100.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-04-68-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:35 5/20/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$1,100.0)
07 GRANTS, CLMS	-1100.0	-100.0%	ELIMINATE PROGRAM.
** TOTALS	-1100.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$1,100.0)
07 GRANTS, CLMS	-1100.0	-100.0%	ELIMINATE PROGRAM.
** TOTALS	-1100.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$1,100.0)
07 GRANTS, CLMS	-1100.0	-100.0%	ELIMINATE PROGRAM.
** TOTALS	-1100.0	-100.0%	

SALCUTA

STATE OF ALASKA -- LOANS BUDGET SUMMARY

10:11

5/21/86

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BUDGET COMPONENT

FY86 ATH

REQUEST

GOV.REV.

GOV.AMD.

BILLS

BILLS - GOV.AMD.
COMPARISON

DEPARTMENT OF EDUCATION

POSTSECONDARY COMMISSION

2 STUDENT LOAN PROGRAM

4 TEACHER SCHOLARSHIPS

*** PROGRAM TOTAL ***

63825.0

67608.3

61065.0

61065.0

61065.0

-300.0

-100.0%

600.0

705.0

300.0

300.0

61065.0

-300.0

-0.5%

64425.0

68313.3

61365.0

61365.0

61065.0

-300.0

-0.5%

***** TOTAL AGENCY EXPENDITURES

64425.0

68313.3

61365.0

61365.0

61065.0

-300.0

-0.5%

***** AGENCY FUNDING

FED. RECEIPT

225.0

65.0

65.0

65.0

65.0

-300.0

-0.5%

GENERAL FUND

64200.0

68248.3

41932.4

61300.0

61000.0

OTHER FUNDS

19367.6

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

DIVISION OF INVESTMENTS

8 COMMERCIAL FISHING LOANS

3710.0

6400.0

2895.0

-2895.0

-100.0%

10 ALT TECH/ENERGY LOANS

845.0

12 FISHERIES ENHANCEMENT LOANS

812.0

14 CHILD CARE FACILITY LOANS

100.0

160.0

-160.0

-100.0%

16 BULK FUEL LOANS

64.0

64.0

64.0

18 HISTORICAL DISTRICT LOANS

400.0

400.0

400.0

100.0%

*** PROGRAM TOTAL ***

5367.0

6500.0

464.0

3119.0

464.0

-2655.0

-85.1%

DIVISION OF INSURANCE - MICA

ALASKA POWER AUTHORITY

26 RURAL ELECTR REVOLV LOAN FUND

1000.0

3760.0

400.0

400.0

-400.0

-100.0%

28 POWER PROJECT FUND

2000.0

8700.0

6000.0

6000.0

6000.0

-400.0

-6.3%

*** PROGRAM TOTAL ***

3000.0

12460.0

6400.0

6400.0

6000.0

-3055.0

-32.1%

***** TOTAL AGENCY EXPENDITURES

8367.0

21960.0

6864.0

9519.0

6464.0

-3055.0

-32.1%

***** AGENCY FUNDING

GENERAL FUND

8367.0

21960.0

6864.0

9519.0

6464.0

-3055.0

-32.1%

OTHER FUNDS

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF AGRICULTURE

32 AGRICULTURE REV LOAN FUND

2500.0

5000.0

34 GRAIN RESERVE LOAN FUND

500.0

*** PROGRAM TOTAL ***

3000.0

5000.0

***** TOTAL AGENCY EXPENDITURES

3000.0

5000.0

***** AGENCY FUNDING

GENERAL FUND

3000.0

5000.0

SALCUTA

STATE OF ALASKA -- LOANS BUDGET SUMMARY

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BUDGET COMPONENT

FY86 ATH

REQUEST

GOV.REV.

GOV.AMD.

BILLS

BILLS - GOV.AMD.
COMPARISON

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

DIVISION OF HOUSING ASSISTANCE

38 HOUSING ASSISTANCE LOAN FUND

4000.0

12000.0

12000.0

-12000.0

-100.0%

***** TOTAL AGENCY EXPENDITURES

4000.0

12000.0

12000.0

-12000.0

-100.0%

***** AGENCY FUNDING

GENERAL FUND

4000.0

12000.0

2321.0

-2321.0

-100.0%

OTHER FUNDS

9679.0

-9679.0

-100.0%

* * * STATE OF ALASKA -- TOTAL LOANS BUDGET * * *

SALTOTLA

5/21/86

AGENCY	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	F I S C A L Y E A R 1 9 8 7 GOV.REV.	GOV.AMD.	HOUSE	SENATE	BILLS
DEPT. OF EDUCATION	60500.0	64425.0		68313.3	61365.0	61365.0			61065.0
DEPT. OF COMMERCE & ECON. DEV.	9500.0	8367.0		21960.0	6864.0	9519.0			6464.0
DEPT. OF NATURAL RESOURCES	5500.0	3000.0		5000.0					
DEPT. OF COMM. & REGIONAL AFFA	45000.0	4000.0		12000.0		12000.0			
*** TOTALS ***	120500.0	79792.0		107273.3	68229.0	82884.0			67529.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				34.4	-14.4	3.8			-15.3
OBJECTS OF EXPENDITURES:									
GRANTS, CLMS		2.0							
MISC.	120500.0	79790.0		107273.3	68229.0	82884.0			67529.0
FUNDING SOURCES:									
FEDERAL RECEIPTS	500.0	225.0		65.0	65.0	65.0			65.0
GENERAL FUND	120000.0	79567.0		107208.3	41932.4	63621.0			61000.0
VETERANS LOAN FUND					808.6	808.6			400.0
COMM FISHING LOAN FUND					2000.0				
MINING REV LOAN FUND					13350.0	8976.0			
HIS DIST REV LOAN FUND						148.4			
ALT ENERGY REV LOAN FUND					4273.0	3765.0			2064.0
RES ENERGY CONSERV LOAN F					1800.0	1500.0			
PWR DEV REV LOAN FUND					4000.0	4000.0			4000.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				34.7	-47.2	-20.0			-23.3

Other Appropriation measures relating to Loan Programs

HB 574, as passed by both houses, includes the following appropriation items relating to loan programs:

Sec. 39. An amount not to exceed \$5,000,000 is appropriated from the World War II Veterans' Revolving Loan Fund (AS 26.15) to the general fund.

Sec. 645. Section 39 of this Act takes effect on the date that the Alaska Housing Finance Corporation purchases at par value home mortgage loans from the Veterans' Revolving Loan Fund (AS 26.15) in an amount not to exceed \$5,000,000.

Sec. 427. The sum of \$39,753,400 is appropriated to the general fund from the following enterprise funds:

World War II Veterans' Revolving Loan Fund (AS 26.15.090)	\$ 408,600
Commercial Fishing Revolving Loan Fund (AS 16.10.310)	2,000,000
Mining Revolving Loan Fund (AS 27.09.010)	13,350,000
Alternative Technology and Energy Loan Fund (AS 45.88.010)	1,809,000
Residential Energy Conservation Loan Fund (AS 45.89.010)	1,800,000
Power Development Revolving Loan Fund (AS 44.33.600)	18,605,900
Rural Electrification Revolving Loan Fund (AS 44.83.361)	1,779,900

Sec. 550. (a) The sum of \$35,000,000 is appropriated from the general fund to the Alaska Student Loan Fund in the Alaska Student Loan Corporation for student loans.

(b) The sum of \$2,000,000 is appropriated from the general fund to the Alaska Student Loan Corporation for a capital reserve fund.

✓ (c) The sum of \$2,084,100 is appropriated from program receipts to the Student Loan Corporation for operating the student loan program.

(d) All right, title and interest in loans of the student scholarship loan fund, and all right, title and interest in all loans, notes, and other instruments of security made in connection with those loans are transferred and appropriated to the student loan fund of the Alaska Student Loan Corporation to a maximum of \$300,000,000.

Sec. 643. The appropriations made in Sec. 550 (a) and (b) are for capitalization of loan funds and do not lapse in accordance with AS 37.25.010.

Sec. 650. Section 550 of this Act takes effect on the effective date of an Act entitled "An Act relating to student loans, creating the Alaska Student Loan Corporation; and providing for an effective date."
(Note: Since an Act creating the Alaska Student Loan Corporation did not pass, Section 550 does not go into effect.)

Sec. 551. The sum of \$70,000,000 is appropriated from the housing assistance loan fund (AS 44.47.380) to the general fund.

Sec. 651. Section 551 of this Act takes effect on the date that the Alaska Housing Finance Corporation purchases at par value home mortgage loans from the housing assistance loan fund (AS 44.47.380), in and amount not to exceed \$70,000,000.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: LOAN PROGRAMS

PROGRAM: POSTSECONDARY COMMISSION

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
STUDENT LOAN PROGRAM	63825.0			67608.3	61065.0	61065.0				61065.0	
TEACHER SCHOLARSHIPS	600.0			705.0	300.0	300.0					
** TOTAL	64425.0			68313.3	61365.0	61365.0				61065.0	
** CHANGE VERSUS FY86 ATH				6.0%	-4.7%	-4.7%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
MISC.	64425.0			68313.3	61365.0	61365.0				61065.0	
FUNDING SUMMARY											
FED. RECEIPT	225.0			65.0	65.0	65.0				65.0	
GENERAL FUND	64200.0			68248.3	41932.4	61300.0				61000.0	
OTHER FUNDS				19367.6							
** GENERAL FUND CHANGE VS. FY86 ATH				6.3%	-34.6%	-4.5%	-100.0%	-100.0%	-100.0%		

11-05-10-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: LOAN PROGRAMSPROGRAM: POSTSECONDARY COMMISSION
SUB-PROGRAM: STUDENT LOAN PROGRAM

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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.	60500.0	63825.0				67608.3	61065.0	61065.0				61065.0	
** TOTAL EXPEND	60500.0	63825.0				67608.3	61065.0	61065.0				61065.0	
09 I-A TRANSFER													
1002 FED RCPTS	500.0	225.0				65.0	65.0	65.0				65.0	
1004 GEN FUND	60000.0	63600.0				67543.3	41932.4	61000.0				61000.0	
1035 VETS LOAN							408.6						
1036 C.F. LOAN							2000.0						
1067 MRLF							13350.0						
1071 AERLF							1809.0						
1072 RERLF							1500.0						
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: SB 171 \$61065.0

NEW LEGISLATION...

SB 171

AN ACT MAKING SPECIAL APPROPRIATIONS FOR CAPITAL PROJECTS (SEC 3)

11-05-10-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: LOAN PROGRAMS

PROGRAM: POSTSECONDARY COMMISSION
SUB-PROGRAM: STUDENT LOAN PROGRAM

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$61,065.0)
08 MISC.	-61065.0 -100.0%	
** TOTALS	-61065.0 -100.0%	

FY87 FUNDING FOR THIS PROGRAM IS PROVIDED IN SECTION 3 OF THE CAPITAL BILL (HCS CSSB 171).

11-05-10-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: LOAN PROGRAMSPROGRAM: POSTSECONDARY COMMISSION
SUB-PROGRAM: TEACHER SCHOLARSHIPS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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.		600.0				705.0	300.0	300.0					
** TOTAL EXPEND		600.0				705.0	300.0	300.0					
09 I-A TRANSFER													
1004 GEN FUND		600.0				705.0		300.0					
1072 RERLF							300.0						
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11-05-10-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: LOAN PROGRAMS

PROGRAM: POSTSECONDARY COMMISSION
SUB-PROGRAM: TEACHER SCHOLARSHIPS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$300.0)
08 MISC.	-300.0	-100.0%	DELETE FUNDING.
** TOTALS	-300.0	-100.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: DIVISION OF INVESTMENTS
CATEGORY: LOAN PROGRAMS

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMERCIAL FISHING LOANS	3710.0			6400.0		2895.0					
ALT TECH/ENERGY LOANS	845.0										
FISHERIES ENHANCEMENT LOANS	812.0										
CHILD CARE FACILITY LOANS				100.0		160.0					
BULK FUEL LOANS					64.0	64.0					64.0
HISTORICAL DISTRICT LOANS					400.0						400.0
** TOTAL	5367.0			6500.0	464.0	3119.0					464.0
** CHANGE VERSUS FY86 ATH				21.1%	-91.3%	-41.8%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS	1.0										
MISC.	5366.0			6500.0	464.0	3119.0					464.0
FUNDING SUMMARY											
GENERAL FUND	5367.0			6500.0	464.0	3119.0					464.0
OTHER FUNDS											
** GENERAL FUND CHANGE VS. FY86 ATH				21.1%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		

11-08-10-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMSPROGRAM: DIVISION OF INVESTMENTS
SUB-PROGRAM: COMMERCIAL FISHING LOANS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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.	3500.0	3710.0				6400.0		2895.0					
** TOTAL EXPEND	3500.0	3710.0				6400.0		2895.0					
09 I-A TRANSFER													
1004 GEN FUND	3500.0	3710.0				6400.0							
1035 VETS LOAN								808.6					
1069 HDRLF								148.4					
1071 AERLF								438.0					
1072 RERLF								1500.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11-08-10-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMS

PROGRAM: DIVISION OF INVESTMENTS
SUB-PROGRAM: COMMERCIAL FISHING LOANS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$2,895.0)
08 MISC.	-2895.0	-100.0%	DELETE FUNDING PER GOV'S REVISED.
** TOTALS	-2895.0	-100.0%	

11-08-10-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMSPROGRAM: DIVISION OF INVESTMENTS
SUB-PROGRAM: ALT TECH/ENERGY LOANS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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.	1000.0	845.0											
** TOTAL EXPEND	1000.0	845.0											
09 I-A TRANSFER													
1004 GEN FUND	1000.0	845.0											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11-08-10-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMS

PROGRAM: DIVISION OF INVESTMENTS
SUB-PROGRAM: ALT TECH/ENERGY LOANS

LEG. FIN.

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

11-08-10-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMSPROGRAM: DIVISION OF INVESTMENTS
SUB-PROGRAM: FISHERIES ENHANCEMENT LOANS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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.	5000.0	812.0											
** TOTAL EXPEND	5000.0	812.0											
09 I-A TRANSFER													
1004 GEN FUND	5000.0	812.0											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11-08-10-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMS

PROGRAM: DIVISION OF INVESTMENTS
SUB-PROGRAM: FISHERIES ENHANCEMENT LOANS

LEG. FIN.

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

11-08-10-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMSPROGRAM: DIVISION OF INVESTMENTS
SUB-PROGRAM: CHILD CARE FACILITY LOANS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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/BLDG													
07 GRANTS, CLMS													
08 MISC.						100.0		160.0					
** TOTAL EXPEND						100.0		160.0					
09 I-A TRANSFER													
1004 GEN FUND						100.0							
1071 AERLF								160.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11-08-10-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMS

PROGRAM: DIVISION OF INVESTMENTS
SUB-PROGRAM: CHILD CARE FACILITY LOANS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$160.0)
08 MISC.	-160.0	-100.0%	DELETE FUNDING PER GOV'S REVISED.
** TOTALS	-160.0	-100.0%	

11-08-10-80-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMSPROGRAM: DIVISION OF INVESTMENTS
SUB-PROGRAM: BULK FUEL LOANS

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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.							64.0	64.0				64.0	
** TOTAL EXPEND							64.0	64.0				64.0	
09 I-A TRANSFER													
1071 AERLF							64.0	64.0				64.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 500 \$64.0

NEW LEGISLATION...

HB 500

AN ACT MAKING APPROPRIATIONS FOR THE OPERATING AND LOAN PROGRAM EXPENSES OF STATE GOVERNMENT (SEC 17)

11-08-10-80-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMS

PROGRAM: DIVISION OF INVESTMENTS
SUB-PROGRAM: BULK FUEL LOANS

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$64.0)
08 MISC.	-64.0 -100.0%	
** TOTALS	-64.0 -100.0%	

THIS PROGRAM IS FUNDED IN THE FRONT SECTION (SEC 17) OF THE GENERAL APPROPRIATIONS ACT (CCS HB 500).

11-08-10-90-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMSPROGRAM: DIVISION OF INVESTMENTS
SUB-PROGRAM: HISTORICAL DISTRICT LOANS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ	(06) BASE	(06) REQUEST	(07) GOV.REV.	(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.								400.0					400.0	
** TOTAL EXPEND								400.0					400.0	
09 I-A TRANSFER														
1035 VETS LOAN								400.0					400.0	
15 FULL TIME														
16 PART TIME														
17 TEMPORARY														
18 STAFF MONTHS														

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

SPECIAL APPROPRIATIONS: HB 500 \$400.0

NEW LEGISLATION...

HB 500

AN ACT MAKING APPROPRIATIONS FOR THE OPERATING AND LOAN PROGRAM EXPENSES OF STATE GOVERNMENT (SEC 18)

11-08-10-90-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMS

PROGRAM: DIVISION OF INVESTMENTS
SUB-PROGRAM: HISTORICAL DISTRICT LOANS

LEG. FIN.

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

FUNDING FOR THIS PORGRAM IS PROVIDED IN THE FRONT SECTION (SEC 18) OF THE GENERAL APPROPRIATIONS
ACT (CCS HB 500).

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: DIVISION OF INSURANCE - MICA
CATEGORY: LOAN PROGRAMS

LEG. FIN.

COMPONENT DESCRIPTION	FY86	ATH	FY86	SUP	ADJ	BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
							3000.0							
** TOTAL							3000.0							
** CHANGE VERSUS FY86 ATH							100.0%							
OBJECT DESCRIPTION														
GRANTS, CLMS														
MISC.							3000.0							
FUNDING SUMMARY														
GENERAL FUND							3000.0							
** GENERAL FUND CHANGE VS. FY86 ATH							100.0%							

11-08-20-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMSPROGRAM: DIVISION OF INSURANCE - MICA
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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.						3000.0							
** TOTAL EXPEND						3000.0							
09 I-A TRANSFER													
1004 GEN FUND						3000.0							
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11-08-20-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMS

PROGRAM: DIVISION OF INSURANCE - MICA
SUB-PROGRAM:

LEG. FIN.

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT PROGRAM: ALASKA POWER AUTHORITY
CATEGORY: LOAN PROGRAMS

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ	BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
RURAL ELECTR REVOLV LOAN FUND	1000.0				3760.0	400.0	400.0					
POWER PROJECT FUND	2000.0				8700.0	6000.0	6000.0				6000.0	
** TOTAL	3000.0				12460.0	6400.0	6400.0				6000.0	
** CHANGE VERSUS FY86 ATH					315.3%	113.3%	113.3%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION												
MISC.	3000.0				12460.0	6400.0	6400.0				6000.0	
FUNDING SUMMARY												
GENERAL FUND	3000.0				12460.0	6400.0	6400.0				6000.0	
OTHER FUNDS												
** GENERAL FUND CHANGE VS. FY86 ATH					315.3%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		

11-08-30-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMSPROGRAM: ALASKA POWER AUTHORITY
SUB-PROGRAM: RURAL ELECTR REVOLV LOAN FUND

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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.		1000.0				3760.0	400.0	400.0					
** TOTAL EXPEND		1000.0				3760.0	400.0	400.0					
09 I-A TRANSFER													
1004 GEN FUND		1000.0				3760.0							
1071 AERLF							400.0	400.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11-08-30-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMS

PROGRAM: ALASKA POWER AUTHORITY
SUB-PROGRAM: RURAL ELECTR REVOLV LOAN FUND

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$400.0)
08 MISC.	-400.0	-100.0%	DELETE FUNDING.
** TOTALS	-400.0	-100.0%	

11-08-30-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMSPROGRAM: ALASKA POWER AUTHORITY
SUB-PROGRAM: POWER PROJECT FUND

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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.		2000.0				8700.0	6000.0	6000.0				6000.0	
** TOTAL EXPEND		2000.0				8700.0	6000.0	6000.0				6000.0	
09 I-A TRANSFER													
1004 GEN FUND		2000.0				8700.0							
1071 AERLF							2000.0	2000.0				2000.0	
1073 PDRLF							4000.0	4000.0				4000.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 500 \$6000.0

NEW LEGISLATION...

HB 500

AN ACT MAKING APPROPRIATIONS FOR OPERATING AND LOAN PROGRAM EXPENSES OF STATE GOVERNMENT (SEC 16)

11-08-30-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT
CATEGORY: LOAN PROGRAMS

PROGRAM: ALASKA POWER AUTHORITY
SUB-PROGRAM: POWER PROJECT FUND

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	-6000.0 -100.0%	C. C. (\$0.0) VERSUS GOV.AMD. (\$6,000.0)
** TOTALS	-6000.0 -100.0%	

THIS PROGRAM WAS FUNDED IN THE FRONT SECTION (SEC 16) OF THE GENERAL APPROPRIATIONS ACT (CCS HB 500).

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: LOAN PROGRAMS

PROGRAM: DIVISION OF AGRICULTURE

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AGRICULTURE REV LOAN FUND	2500.0			5000.0							
GRAIN RESERVE LOAN FUND	500.0										
** TOTAL	3000.0			5000.0							
** CHANGE VERSUS FY86 ATH				66.6%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
MISC.	3000.0			5000.0							
FUNDING SUMMARY											
GENERAL FUND	3000.0			5000.0							
** GENERAL FUND CHANGE VS. FY86 ATH				66.6%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: LOAN PROGRAMSPROGRAM: DIVISION OF AGRICULTURE
SUB-PROGRAM: AGRICULTURE REV LOAN FUND

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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.	5000.0	2500.0						5000.0					
** TOTAL EXPEND	5000.0	2500.0						5000.0					
09 I-A TRANSFER													
1004 GEN FUND	5000.0	2500.0						5000.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: LOAN PROGRAMS

PROGRAM: DIVISION OF AGRICULTURE
SUB-PROGRAM: AGRICULTURE REV LOAN FUND

LEG. FIN.

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

11-10-10-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: LOAN PROGRAMSPROGRAM: DIVISION OF AGRICULTURE
SUB-PROGRAM: GRAIN RESERVE LOAN FUND

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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.	500.0	500.0											
** TOTAL EXPEND	500.0	500.0											
09 I-A TRANSFER													
1004 GEN FUND	500.0	500.0											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11-10-10-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: LOAN PROGRAMS

PROGRAM: DIVISION OF AGRICULTURE
SUB-PROGRAM: GRAIN RESERVE LOAN FUND

LEG. FIN.

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: LOAN PROGRAMS

PROGRAM: DIVISION OF HOUSING ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ	BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HOUSING ASSISTANCE LOAN FUND	4000.0				12000.0		12000.0					
** TOTAL	4000.0				12000.0		12000.0					
** CHANGE VERSUS FY86 ATH					200.0%	-100.0%	200.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION												
MISC.	4000.0				12000.0		12000.0					
FUNDING SUMMARY												
GENERAL FUND	4000.0				12000.0		2321.0					
OTHER FUNDS							9679.0					
** GENERAL FUND CHANGE VS. FY86 ATH					200.0%	-100.0%	-41.9%	-100.0%	-100.0%	-100.0%		

11-18-10-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: LOAN PROGRAMSPROGRAM: DIVISION OF HOUSING ASSISTANCE
SUB-PROGRAM: HOUSING ASSISTANCE LOAN FUND

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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.	45000.0	4000.0				12000.0		12000.0					
** TOTAL EXPEND	45000.0	4000.0				12000.0		12000.0					
09 I-A TRANSFER													
1004 GEN FUND	45000.0	4000.0				12000.0		2321.0					
1067 MRLF								8976.0					
1071 AERLF								703.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11-18-10-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:13 5/21/86

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: LOAN PROGRAMS

PROGRAM: DIVISION OF HOUSING ASSISTANCE
SUB-PROGRAM: HOUSING ASSISTANCE LOAN FUND

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$12,000.0)
08 MISC.	-12000.0	-100.0%	DELETE FUNDING PER GOV'S REVISED.
** TOTALS	-12000.0	-100.0%	

