

Revenue



**Legislative Finance Division
P.O. Box WF
Juneau, Alaska 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

14:59

6/05/91

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

2	SOCIAL SERVICES CHILD SUPPORT ENFORCEMENT	6954.6	7248.9	7248.9	7248.9	7248.9		
4	PUBLIC PROTECTION ALCOHOL BEVERAGE CONTROL BOARD	742.1	723.2	764.8	723.2	764.8	41.6	5.8%
	DEVELOPMENT							
	SHARED TAXES							
8	AMUSEMENT AND GAMING TAX	90.0	90.0				-90.0	-100.0%
10	AVIATION FUEL TAX	100.0	150.0				-150.0	-100.0%
12	ELECTRIC TELEPHONE COOP TAX	2000.0	2000.0				-2000.0	-100.0%
14	LIQUOR LICENSE TAX	900.0	900.0				-900.0	-100.0%
16	FISHERIES TAX	15626.2	12300.0				-12300.0	-100.0%
	*** PROGRAM TOTAL ***	18716.2	15440.0				-15440.0	-100.0%
18	MUNICIPAL BOND BANK AUTHORITY	479.1	480.0	485.6	485.6	485.6	5.6	1.2%
20	PERMANENT FUND CORPORATION	17954.7	17096.7	17191.0	17459.2	17325.1	228.4	1.3%
22	ALASKA HOUSING FINANCE CORP	10338.5	10186.3	10323.0	10043.9	10043.9	-142.4	-1.4%
24	SCIENCE AND TECHNOLOGY	3068.0	4257.2	4276.2	4276.2	4276.2	19.0	0.4%
	*** DEVELOPMENT TOTAL ***	50556.5	47460.2	32275.8	32264.9	32130.8	-15329.4	-32.3%
	GENERAL GOVERNMENT							
	REVENUE OPERATIONS							
28	INCOME AND EXCISE AUDIT	3349.3	3203.4	3399.1	3526.5	3526.5	323.1	10.1%
30	OIL AND GAS AUDIT	3521.0	3489.3	3695.2	3769.4	3769.4	280.1	8.0%
32	TREASURY MANAGEMENT	16340.1	21152.6	21217.8	21152.6	21217.8	65.2	0.3%
34	MENTAL HEALTH TRUST AUTHORITY							
	*** PROGRAM TOTAL ***	23210.4	27845.3	28312.1	28448.5	28513.7	668.4	2.4%
	ADMINISTRATION AND SUPPORT							
38	COMMISSIONER'S OFFICE	1004.5	1018.7	1075.5	1018.7	1018.7		
40	OIL AND GAS TAX CASE REVIEW	415.4	375.4	375.4	375.4	375.4		
42	ADMINISTRATIVE SERVICES	1240.5	1308.7	1380.4	1308.7	1380.4	71.7	5.5%
	*** PROGRAM TOTAL ***	2660.4	2702.8	2831.3	2702.8	2774.5	71.7	2.7%
44	PERMANENT FUND DIVIDEND	3903.1	4114.3	4333.2	4151.1	4333.2	218.9	5.3%
46	ALASKA PENSION FUND CORP							
	*** GENERAL GOVERNMENT TOTAL ***	29773.9	34662.4	35476.6	35302.4	35621.4	959.0	2.8%
	***** TOTAL AGENCY EXPENDITURES	88027.1	90094.7	75766.1	75539.4	75765.9	-14328.8	-15.9%
	***** AGENCY FUNDING							
	FED RCPTS	4550.4	4784.3	4784.3	4784.3	4784.3		
	GENERAL FUND	32099.2	27602.3	12700.4	12765.5	12865.3	-14737.0	-53.4%
	OTHER FUNDS	51377.5	57708.1	58281.4	57989.6	58116.3	408.2	0.7%

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

SALTOTLA

6/05/91

AGENCY	FY90 ACT	FY91CONF	FY91AUTH	FY92 AGY	F I S C A L Y E A R 1 9 9 2	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.
REVENUE	63763.0	65083.3	88027.1	91454.0	89815.4	90094.7	75766.1	75539.4	75765.9	
*** TOTALS ***	63763.0	65083.3	88027.1	91454.0	89815.4	90094.7	75766.1	75539.4	75765.9	
BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:				3.9	2.0	2.3	-13.9	-14.2	-13.9	
OBJECTS OF EXPENDITURES:										
PERS. SERV.	23844.6	25005.1	25676.8	27154.9	26224.7	26479.1	27604.8	27356.2	27691.1	
TRAVEL	963.7	1201.7	1224.7	1292.6	1098.7	1155.1	1156.5	1179.1	1157.7	
CONTRACTUAL	18578.4	35309.6	38842.5	43283.6	42813.3	42781.8	42815.4	42761.4	42735.8	
COMMODITIES	629.6	662.7	662.7	696.7	676.7	676.7	676.7	656.5	656.5	
EQUIPMENT	898.0	217.4	217.4	86.2	62.0	62.0	62.0	86.2	74.1	
LANDS/BLDGS	8.8									
GRANTS, CLMS	18839.9	2686.8	21403.0	18940.0	18940.0	18940.0	3500.0	3500.0	3500.0	
MISC.							-49.3		-49.3	
FUNDING SOURCES:										
FEDERAL RECEIPTS	3752.0	4442.4	4550.4	4784.3	4716.3	4784.3	4784.3	4784.3	4784.3	
GENERAL FUND MATCH	1139.5	1528.0	1584.2	1482.7	1448.5	1482.7	1482.7	1482.7	1482.7	
GENERAL FUND	29519.6	10448.8	29334.3	26007.2	25599.8	25767.8	10857.2	10931.0	11022.1	
GF/PROGRAM RECEIPTS	481.3	1172.8	1180.7	546.1	351.2	351.8	360.5	351.8	360.5	
GF/MENTAL HEALTH TRUST										
INTER-AGENCY RECEIPTS	514.5	492.9	507.4	567.3	555.3	555.3	589.5	555.9	569.4	
AK EDUCATION TRUST FUND				46.0						
FED INCENTIVE PAYMENTS				981.9	981.0	981.9	981.9	981.9	981.9	
STATE CORP RECEIPTS	17268.8	25005.0	28759.6	28186.1	27745.1	27750.4	27986.4	27975.5	27841.4	
SCI/TECH ENDOWMENT INCOME	404.4	3060.0	3068.0	4272.9	4257.2	4257.2	4276.2	4276.2	4276.2	
PUBLIC EMPLOYEES RETIRE	4150.0	9078.5	9095.7	12305.3	12221.8	12222.5	12261.4	12222.5	12261.4	
TEACHERS RETIREMENT	2727.4	5685.9	5697.3	7455.4	7372.4	7372.6	7398.9	7372.6	7398.9	
JUDICIAL RETIREMENT SYS		59.7	59.7	81.7	81.4	81.7	81.7	81.7	81.7	
NATIONAL GUARD RET SYS		15.3	15.3	17.1	16.8	17.1	17.1	17.1	17.1	
UNIV RESTRICTED RCPTS	29.5	47.6	47.6	62.6	62.2	62.6	62.6	62.6	62.6	
PERMANENT FUND DIV FUND	3633.3	3783.6	3864.1	4364.9	4114.3	4114.3	4333.2	4151.1	4333.2	
PUBLIC SCHOOL FUND	142.7	262.8	262.8	292.5	292.1	292.5	292.5	292.5	292.5	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH:				-12.7	-14.6	-14.0	-60.4	-60.2	-59.9	
POSITIONS:										
FULL TIME	517.0	523.0	524.0	516.0	516.0	511.0	511.0	511.0	511.0	
PART TIME	8.0	10.0	13.0	11.0	11.0	16.0	16.0	16.0	16.0	
TEMPORARY	19.0	54.0	54.0	54.0	54.0	58.0	58.0	58.0	58.0	
STAFF MONTHS	6296.0	6609.0	6630.0	6534.0	6534.0	6463.0	6463.0	6463.0	6463.0	

03-04-49-01-00 (0-04-15538-0111)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: SOCIAL SERVICESPROGRAM: CHILD SUPPORT ENFORCEMENT
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	4043.9	4230.4	145.0		4371.7	4834.1	4737.4	4834.1	4834.1	4834.1	4834.1	466.4	
02 TRAVEL	51.8	62.8			62.8	62.8	56.4	62.8	62.8	62.8	62.8		
03 CONTRACTUAL	1302.4	2280.4			2303.3	2317.1	2317.1	2317.1	2317.1	2317.1	2317.1	36.7	
04 COMMODITIES	68.7	34.9			34.9	34.9	34.9	34.9	34.9	34.9	34.9		
05 EQUIPMENT	244.1	181.9			181.9							38.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5710.9	6790.4	145.0		6954.6	7248.9	7145.8	7248.9	7248.9	7248.9	7248.9	541.6	
1002 FED RCPTS	3752.0	4442.4	95.7	23.5	4550.4	4784.3	4716.3	4784.3	4784.3	4784.3	4784.3	357.4	
1003 G/F MATCH	1139.5	1528.0		-23.5	1584.2	1482.7	1448.5	1482.7	1482.7	1482.7	1482.7		
1004 GEN FUND	819.4											184.2	
1005 GF/PRGM		820.0	49.3		820.0								
1016 FED INCENT						981.9	981.0	981.9	981.9	981.9	981.9		
15 FULL TIME	109.0	115.0			115.0	115.0	115.0	115.0	115.0	115.0	115.0	11.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1308.0	1380.0			1380.0	1380.0	1380.0	1380.0	1380.0	1380.0	1380.0	132.0	

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

REVISED PROGRAMS: 91-0074 \$145.0

SUPPLEMENTAL APPROPRIATIONS: HB 15

FISCAL NOTES: HB 43 \$541.6

NEW LEGISLATION...

HB 43

CHILD SUPPORT ARREARAGES

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 44, ADJUST MATCH RATE-NET ZERO

03-04-49-01-00 (0-04-15538-0111)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: SOCIAL SERVICESPROGRAM: CHILD SUPPORT ENFORCEMENT
SUB-PROGRAM:

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1006	HB 571 NOTICE/CHILD SUPPORT OBLIGORS(18/18)												
AGY:	0.0	0.0	30.9	10.9	20.0	8.0	0.0	22.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.9	10.9	20.0	8.0	0.0	22.9	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	133.3	45.3	88.0	133.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	133.3	45.3	88.0	133.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2001	DELETE EQUIPMENT FOR NEW POSITIONS												
AGY:	0.0	0.0	-181.9	-62.9	-119.0	0.0	0.0	0.0	0.0	-181.9	0.0	0.0	0.0
GOV:	0.0	0.0	-181.9	-62.9	-119.0	0.0	0.0	0.0	0.0	-181.9	0.0	0.0	0.0
2009	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	213.1	72.5	140.6	213.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	213.1	72.5	140.6	213.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3000	RETIREMENT INCENTIVE PROGRAM TRANSFER	AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-13.8	0.0	13.8	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-13.8	0.0	13.8	0.0	0.0	0.0	0.0	0.0	0.0
3015	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS	AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
4000	FUND SOURCE MATCH RATE CHANGE	AGY:	0.0	0.0	0.0	-38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	0.0	-38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4003	FUNDING SOURCE TRANSFER FROM GF TO FEDERAL INCENTIVES	AGY:	0.0	0.0	0.0	-820.0	820.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	0.0	-820.0	820.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4004	COLA ABSORPTION REINSTATEMENT	AGY:	0.0	0.0	213.1	0.0	213.1	213.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	213.1	0.0	213.1	213.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4005	FUND EXISTING POSITIONS	AGY:	0.0	0.0	263.1	0.0	263.1	263.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	263.1	0.0	263.1	263.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4006	FY92 COLA ABSORPTION	AGY:	0.0	0.0	-213.1	-72.5	-140.6	-213.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	-213.1	-72.5	-140.6	-213.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%	AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	-96.7	-32.9	-63.8	-96.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%	AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	-6.4	-1.3	-5.1	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5000	AMEND REF. 4995 TO BETTER REFLECT FUNDING RATIOS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5010	RESTORE 2% PERSONAL SERVICES REDUCTION (AMD. REF. 4994)													
AGY:	0.0	0.0	96.7	32.9	63.8	96.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	96.7	32.9	63.8	96.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5011	RESTORE 10% TRAVEL REDUCTION (AMD. REF. 4995)													
AGY:	0.0	0.0	6.4	1.3	5.1	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.4	1.3	5.1	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	

06-04-01-02-00 (0-04-15539-0100)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2										(12) BILLS	(13)	
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE			(11) C. C.
01 PERS. SERV.	582.4	606.4			624.5	638.3	625.5	623.2	664.8	623.2	664.8		
02 TRAVEL	25.8	43.7			43.7	37.9	34.1	34.1	34.1	34.1	34.1		
03 CONTRACTUAL	51.4	66.1			66.1	58.1	58.1	58.1	58.1	58.1	58.1	2.0	
04 COMMODITIES	3.8	7.8			7.8	7.8	7.8	7.8	7.8	7.8	7.8	.2	
05 EQUIPMENT	4.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	667.9	724.0			742.1	742.1	725.5	723.2	764.8	723.2	764.8	2.2	
1004 GEN FUND	472.9	533.5			546.1	742.1	530.5	527.2	560.1	527.2	560.1	2.2	
1005 GF/PRGM	195.0	190.5			196.0		195.0	196.0	204.7	196.0	204.7		
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	144.0	144.0	144.0	144.0	144.0	144.0		

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

FISCAL NOTES: SB 203 \$2.2

NEW LEGISLATION...

SB 203

ADD SMOKING WARNING TO ALCOHOL SIGNS

06-04-01-02-00 (0-04-15539-0100)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$764.8) VERSUS GOV AMD (\$723.2)
01 PERS. SERV.	41.6	6.7%	RESTORE COLA \$41.6.
** TOTALS	41.6	5.8%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$764.8) VERSUS GOV AMD (\$723.2)
01 PERS. SERV.	41.6	6.7%	RESTORE COLA \$41.6.
** TOTALS	41.6	5.8%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	18.1	18.1	0.0	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.1	18.1	0.0	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2010	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2999 FY '92 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	28.8	28.8	0.0	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.8	28.8	0.0	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3020	TRANSFER TO RECOVER PORTION OF FY92 COLA												
AGY:	0.0	0.0	0.0	0.0	0.0	13.8	-5.8	-8.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	13.8	-5.8	-8.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4001	FY92 COLA REDUCTION												
AGY:	0.0	0.0	-28.8	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-28.8	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4002	FUND SOURCE CHANGE												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.8	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.8	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5001	AMEND REF. 4995 TO BETTER REFLECT FUNDING RATIOS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.3	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
AMUSEMENT AND GAMING TAX			90.0	90.0	90.0	90.0				
AVIATION FUEL TAX			100.0	150.0	150.0	150.0				
ELECTRIC TELEPHONE COOP TAX			2000.0	2000.0	2000.0	2000.0				
LIQUOR LICENSE TAX			900.0	900.0	900.0	900.0				
FISHERIES TAX			15626.2	12300.0	12300.0	12300.0				
** TOTAL			18716.2	15440.0	15440.0	15440.0				
** CHANGE VERSUS FY91AUTH				-17.5%	-17.5%	-17.5%	-100.0%	-100.0%	-100.0%	
OBJECT DESCRIPTION										
GRANTS, CLMS			18716.2	15440.0	15440.0	15440.0				
FUNDING SUMMARY										
GENERAL FUND			18716.2	15440.0	15440.0	15440.0				
** GENERAL FUND CHANGE VS. FY91AUTH				-17.5%	-17.5%	-17.5%	-100.0%	-100.0%	-100.0%	

08-04-72-02-00 (0-04-15515-0103)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	83.6				90.0	90.0	90.0	90.0					
08 MISC.													
** TOTAL EXPEND	83.6				90.0	90.0	90.0	90.0					
1004 GEN FUND	83.6				90.0	90.0	90.0	90.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-04-72-02-00 (0-04-15515-0103)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$90.0)
07 GRANTS, CLMS	-90.0	-100.0%	
** TOTALS	-90.0	-100.0%	

THE AMOUNTS NECESSARY TO REFUND LOCAL GOVERNMENTS THEIR SHARE OF SHARED TAXES PROGRAMS ARE INCLUDED
IN HB75, SEC. 26 (FRONT SECTION).

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$90.0)
07 GRANTS, CLMS	-90.0	-100.0%	
** TOTALS	-90.0	-100.0%	

TRANSFER FUNDING TO FRONT SECTION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$90.0)
07 GRANTS, CLMS	-90.0	-100.0%	
** TOTALS	-90.0	-100.0%	

TRANSFER FUNDING TO FRONT SECTION.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
1010	AMUSEMENT & GAMING SHARED TAXES														
AGY:	0.0	0.0	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0.0		
GOV:	0.0	0.0	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0.0		

08-04-72-03-00 (0-04-15520-0104)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	150.2				100.0	150.0	150.0	150.0					
08 MISC.													
** TOTAL EXPEND	150.2				100.0	150.0	150.0	150.0					
1004 GEN FUND	150.2				100.0	150.0	150.0	150.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

34

08-04-72-03-00 (0-04-15520-0104)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 6/05/91

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. (\$0.0) VERSUS GOV AMD (\$150.0)
07 GRANTS, CLMS	-150.0 -100.0%	
** TOTALS	-150.0 -100.0%	

THE AMOUNTS NECESSARY TO REFUND LOCAL GOVERNMENTS THEIR SHARE OF SHARED TAXES PROGRAMS ARE INCLUDED
IN HB75, SEC. 26 (FRONT SECTION).

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$150.0)
07 GRANTS, CLMS	-150.0 -100.0%	
** TOTALS	-150.0 -100.0%	

TRANSFER FUNDING TO FRONT SECTION.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$150.0)
07 GRANTS, CLMS	-150.0 -100.0%	
** TOTALS	-150.0 -100.0%	

TRANSFER FUNDING TO FRONT SECTION.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

1011 AVIATION FUEL SHARED TAXES

AGY:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0
GOV:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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4045 FULL FUNDING ESTIMATE

AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0
GOV:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0

08-04-72-04-00 (0-04-15525-0105)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 6/05/91

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1992.1				2000.0	2000.0	2000.0	2000.0					
08 MISC.													
** TOTAL EXPEND	1992.1				2000.0	2000.0	2000.0	2000.0					
1004 GEN FUND	1992.1				2000.0	2000.0	2000.0	2000.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-04-72-04-00 (0-04-15525-0105)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 6/05/91

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. (\$0.0) VERSUS GOV AMD (\$2,000.0)
07 GRANTS, CLMS	-2000.0	-100.0%	
** TOTALS	-2000.0	-100.0%	

THE AMOUNTS NECESSARY TO REFUND LOCAL GOVERNMENTS THEIR SHARE OF SHARED TAXES PROGRAMS ARE INCLUDED
IN HB75, SEC. 26 (FRONT SECTION).

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$2,000.0)
07 GRANTS, CLMS	-2000.0	-100.0%	
** TOTALS	-2000.0	-100.0%	

TRANSFER FUNDING TO FRONT SECTION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$2,000.0)
07 GRANTS, CLMS	-2000.0	-100.0%	
** TOTALS	-2000.0	-100.0%	

TRANSFER FUNDING TO FRONT SECTION.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1012	ELECTRIC & TELEPHONE COOPERATIVE SHARED TAXES												
AGY:	0.0	0.0	2000.0	2000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2000.0	0.0
GOV:	0.0	0.0	2000.0	2000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2000.0	0.0

08-04-72-05-00 (0-04-15530-0106)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: LIQUOR LICENSE TAX

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS
01 PERS. SERV.												
02 TRAVEL												
03 CONTRACTUAL												
04 COMMODITIES												
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS	880.0				900.0	900.0	900.0	900.0				
08. MISC.												
** TOTAL EXPEND	880.0				900.0	900.0	900.0	900.0				
1004 GEN FUND	880.0				900.0	900.0	900.0	900.0				
15 FULL TIME												
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS												

08-04-72-05-00 (0-04-15530-0106)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$900.0)
07 GRANTS, CLMS	-900.0	-100.0%	
** TOTALS	-900.0	-100.0%	

THE AMOUNTS NECESSARY TO REFUND LOCAL GOVERNMENTS THEIR SHARE OF SHARED TAXES PROGRAMS ARE INCLUDED
IN HB75, SEC. 26 (FRONT SECTION).

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$900.0)
07 GRANTS, CLMS	-900.0	-100.0%	
** TOTALS	-900.0	-100.0%	

TRANSFER FUNDING TO FRONT SECTION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$900.0)
07 GRANTS, CLMS	-900.0	-100.0%	
** TOTALS	-900.0	-100.0%	

TRANSFER FUNDING TO FRONT SECTION.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1013	LIQUOR LICENSE SHARED TAXES													
AGY:	0.0	0.0	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	
GOV:	0.0	0.0	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	

08-04-72-06-00 (0-04-15511-0107)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	15734.0					15626.2	12300.0	12300.0	12300.0				
08 MISC.													
** TOTAL EXPEND	15734.0					15626.2	12300.0	12300.0	12300.0				
1004 GEN FUND	15734.0					15626.2	12300.0	12300.0	12300.0				
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

08-04-72-06-00 (0-04-15511-0107)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 6/05/91

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 (\$12,300.0)
07 GRANTS, CLMS	-12300.0 -100.0%	
** TOTALS	-12300.0 -100.0%	

THE AMOUNTS NECESSARY TO REFUND LOCAL GOVERNMENTS THEIR SHARE OF SHARED TAXES PROGRAMS ARE INCLUDED
IN HB75, SEC. 26 (FRONT SECTION).

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$12,300.0)
07 GRANTS, CLMS	-12300.0 -100.0%	
** TOTALS	-12300.0 -100.0%	

TRANSFER FUNDING TO FRONT SECTION.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$12,300.0)
07 GRANTS, CLMS	-12300.0 -100.0%	
** TOTALS	-12300.0 -100.0%	

TRANSFER FUNDING TO FRONT SECTION.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

11

1014 FISHERIES SHARED TAXES

AGY:	0.0	0.0	15626.2	15626.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15626.2	0.0
GOV:	0.0	0.0	15626.2	15626.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15626.2	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4038	DECREASE FULL FUNDING ESTIMATE												
AGY:	0.0	0.0	-3326.2	-3326.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3326.2	0.0
GOV:	0.0	0.0	-3326.2	-3326.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3326.2	0.0

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08-04-74-01-00 (0-04-15540-0108)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	110.6	136.5			140.6	147.1	144.1	149.4	153.6	153.6	153.6		
02 TRAVEL	7.8	20.5			20.5	14.0	12.6	12.6	14.0	14.0	14.0		
03 CONTRACTUAL	294.9	308.6			308.6	308.6	308.6	308.6	308.6	308.6	308.6		
04 COMMODITIES	6.0	9.4			9.4	9.4	9.4	9.4	9.4	9.4	9.4		
05 EQUIPMENT	4.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	423.3	475.0			479.1	479.1	474.7	480.0	485.6	485.6	485.6		
1007 I/A RCPTS	6.4	12.4			12.7	12.7	12.6	12.6	13.2	13.2	13.2		
1022 CORP RCPTS	416.9	462.6			466.4	466.4	462.1	467.4	472.4	472.4	472.4		
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 (0-04-15540-0108)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$485.6) VERSUS GOV AMD (\$480.0)
01 PERS. SERV.	4.2	2.8%	RESTORE COLA \$4.2.
02 TRAVEL	1.4	11.1%	RESTORE TRAVEL \$1.4.
** TOTALS	5.6	1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$485.6) VERSUS GOV AMD (\$480.0)
01 PERS. SERV.	4.2	2.8%	RESTORE COLA \$4.2.
02 TRAVEL	1.4	11.1%	RESTORE TRAVEL \$1.4.
** TOTALS	5.6	1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$485.6) VERSUS GOV AMD (\$480.0)
01 PERS. SERV.	4.2	2.8%	RESTORE COLA \$4.2.
02 TRAVEL	1.4	11.1%	RESTORE TRAVEL \$1.4.
** TOTALS	5.6	1.2%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	4.1	0.0	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.1	0.0	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	6.5	0.0	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.5	0.0	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3001	TRANSFER TO PERSONAL SERVICES FOR FY92 COLA												
AGY:	0.0	0.0	0.0	0.0	0.0	6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4015	FY92 COLA REDUCTION												
AGY:	0.0	0.0	-6.5	0.0	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.5	0.0	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.0	0.0	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.4	0.0	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5004	RESTORE 2% PERSONAL SERVICES (AMD. REF. 4994)												
AGY:	0.0	0.0	5.3	0.0	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.3	0.0	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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08-04-76-01-00 (0-04-15545-0109)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1190.1	1313.0	75.5		1352.9	1773.2	1600.5	1600.5	1694.8	1851.2	1773.0		
02 TRAVEL	218.9	351.2			351.2	378.8	336.0	336.0	336.0	378.8	357.4		
03 CONTRACTUAL	5437.0	12701.8	13.0		16201.8	15103.2	15058.4	15058.4	15058.4	15103.2	15080.8		
04 COMMODITIES	22.4	39.8			39.8	39.8	39.8	39.8	39.8	39.8	39.8		
05 EQUIPMENT	30.0	9.0	28.8		9.0	86.2	62.0	62.0	62.0	86.2	74.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6898.4	14414.8	117.3		17954.7	17381.2	17096.7	17096.7	17191.0	17459.2	17325.1		
1022 CORP RCPTS	6898.4	14414.8	117.3		17954.7	17381.2	17096.7	17096.7	17191.0	17459.2	17325.1		
15 FULL TIME	18.0	18.0			18.0	26.0	26.0	26.0	26.0	26.0	26.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	216.0			216.0	312.0	312.0	312.0	312.0	312.0	312.0		

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

REVISED PROGRAMS: 91-0058 \$117.3

08-04-76-01-00 (0-04-15545-0109)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$17,325.1) VERSUS GOV AMD (\$17,096.7)
01 PERS. SERV.	172.5	10.8%	SPLIT THE DIFFERENCE BETWEEN HOUSE & SENATE
02 TRAVEL	21.4	6.4%	SPLIT THE DIFFERENCE BETWEEN HOUSE & SENATE
03 CONTRACTUAL	22.4	0.1%	SPLIT THE DIFFERENCE BETWEEN HOUSE & SENATE
05 EQUIPMENT	12.1	19.5%	SPLIT THE DIFFERENCE BETWEEN HOUSE & SENATE
** TOTALS	228.4	1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$17,459.2) VERSUS GOV AMD (\$17,096.7)
01 PERS. SERV.	250.7	15.7%	FUND AT TRUSTEES REQUEST.
02 TRAVEL	42.8	12.7%	FUND AT TRUSTEES REQUEST.
03 CONTRACTUAL	44.8	0.3%	FUND AT TRUSTEES REQUEST.
05 EQUIPMENT	24.2	39.0%	FUND AT TRUSTEES REQUEST.
** TOTALS	362.5	2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$17,191.0) VERSUS GOV AMD (\$17,096.7)
01 PERS. SERV.	94.3	5.9%	RESTORE COLA \$94.3.
** TOTALS	94.3	0.6%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1015	OIL & GAS LEGAL PROCEEDINGS												
AGY:	0.0	0.0	3500.0	0.0	3500.0	0.0	0.0	3500.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3500.0	0.0	3500.0	0.0	0.0	3500.0	0.0	0.0	0.0	0.0	0.0

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	AGY:	GOV:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	39.9	0.0	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	39.9	0.0	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2004	DELETE ONE-TIME EQUIPMENT												
AGY:	0.0	0.0	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0.0
2008	DELETE OIL & GAS LEGAL PROCEEDINGS FUNDS												
AGY:	0.0	0.0	-3500.0	0.0	-3500.0	0.0	0.0	-3500.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3500.0	0.0	-3500.0	0.0	0.0	-3500.0	0.0	0.0	0.0	0.0	0.0
2011	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	61.6	0.0	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	61.6	0.0	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3003	TRANSFER FROM CONTRACTUAL TO TRAVEL & EQUIPMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	11.3	-25.0	0.0	13.7	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	11.3	-25.0	0.0	13.7	0.0	0.0	0.0
3005	TRANSFER IN POSITIONS FROM AHFC												
AGY:	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3016	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4007 EQUITY MANAGER FEES													
AGY:	0.0	0.0	2192.1	0.0	2192.1	0.0	0.0	2192.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2192.1	0.0	2192.1	0.0	0.0	2192.1	0.0	0.0	0.0	0.0	0.0
4008 PERSONAL SERVICES FOR INTERNATIONAL INVESTMENTS													
AGY:	0.0	0.0	643.4	0.0	643.4	420.3	16.3	134.3	0.0	72.5	0.0	0.0	0.0
GOV:	0.0	0.0	428.9	0.0	428.9	280.3	10.8	89.5	0.0	48.3	0.0	0.0	0.0
4009 REAL ESTATE ADVISORY FEES													
AGY:	0.0	0.0	80.0	0.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	80.0	0.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0
4010 FUNDS FOR AKPAY SUPPORT IN ADMINISTRATIVE SERVICES													
AGY:	0.0	0.0	20.0	0.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.0	0.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0
4011 FY92 COLA REDUCTION													
AGY:	0.0	0.0	-61.6	0.0	-61.6	-61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-61.6	0.0	-61.6	-61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-32.7	0.0	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-37.3	0.0	-37.3	0.0	-37.3	0.0	0.0	0.0	0.0	0.0	0.0

08-04-78-01-00 (0-04-15550-0110)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

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 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	6435.4	6622.6			6833.5	6833.5	6696.8	6696.8	6833.5	6696.8	6696.8		
02 TRAVEL	169.0	154.7			154.7	154.7	139.2	139.2	139.2	119.0	119.0		
03 CONTRACTUAL	2940.9	2965.1			2965.1	2965.1	2965.1	2965.1	2965.1	2863.1	2863.1		
04 COMMODITIES	275.4	385.2			385.2	385.2	385.2	385.2	385.2	365.0	365.0		
05 EQUIPMENT	132.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	9953.5	10127.6			10338.5	10338.5	10186.3	10186.3	10323.0	10043.9	10043.9		
1022 CORP RCPTS	9953.5	10127.6			10338.5	10338.5	10186.3	10186.3	10323.0	10043.9	10043.9		
15 FULL TIME	154.0	154.0			154.0	145.0	145.0	145.0	145.0	145.0	145.0		
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	1854.0	1854.0			1854.0	1746.0	1746.0	1746.0	1746.0	1746.0	1746.0		

08-04-78-01-00 (0-04-15550-0110)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55

6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$10,043.9) VERSUS GOV AMD (\$10,186.3)
02 TRAVEL	-20.2	-14.5%	REDUCE TO FUND COMMUNITY HOUSING DEVELOPMENT IN CRA <\$20.2>.
03 CONTRACTUAL	-102.0	-3.4%	REDUCE TO FUND COMMUNITY HOUSING DEVELOPMENT IN CRA <\$102.0>.
04 COMMODITIES	-20.2	-5.2%	REDUCE TO FUND COMMUNITY HOUSING DEVELOPMENT IN CRA <\$20.2>.
** TOTALS	-142.4	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$10,043.9) VERSUS GOV AMD (\$10,186.3)
02 TRAVEL	-20.2	-14.5%	REDUCE TO FUND COMMUNITY HOUSING DEVELOPMENT IN CRA <\$20.2>.
03 CONTRACTUAL	-102.0	-3.4%	REDUCE TO FUND COMMUNITY HOUSING DEVELOPMENT IN CRA <\$102.0>.
04 COMMODITIES	-20.2	-5.2%	REDUCE TO FUND COMMUNITY HOUSING DEVELOPMENT IN CRA <\$20.2>.
** TOTALS	-142.4	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$10,323.0) VERSUS GOV AMD (\$10,186.3)
01 PERS. SERV.	136.7	2.0%	FUND AT AGENCY REQUEST \$136.7.
** TOTALS	136.7	1.3%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	210.9	0.0	210.9	210.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	210.9	0.0	210.9	210.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2012	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	327.7	0.0	327.7	327.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	327.7	0.0	327.7	327.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3004	TRANSFER POSITIONS TO PERMANENT FUND CORP.												
AGY:	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3008	TRANSFER POSITION TO SCIENCE & TECHNOLOGY FOUNDATION												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4014	FY92 COLA REDUCTION												
AGY:	0.0	0.0	-327.7	0.0	-327.7	-327.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-327.7	0.0	-327.7	-327.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-136.7	0.0	-136.7	-136.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.5	0.0	-15.5	0.0	-15.5	0.0	0.0	0.0	0.0	0.0	0.0

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

AUDIT: A SPECIAL REPORT ON THE DEPARTMENT OF REVENUE, ALASKA HOUSING FINANCE CORPORATION, PERSONNEL POLICIES AND PROCEDURES, JULY 21, 1989.

08-04-80-01-00 (0-00-15552-1009)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: SCIENCE AND TECHNOLOGY
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	244.5	258.2			266.2	362.9	356.4	356.4	375.4	375.4	375.4		
02 TRAVEL	75.3	57.0			57.0	91.6	82.4	82.4	82.4	82.4	82.4		
03 CONTRACTUAL	63.9	41.5			41.5	299.4	299.4	299.4	299.4	299.4	299.4		
04 COMMODITIES	19.1	5.0			5.0	19.0	19.0	19.0	19.0	19.0	19.0		
05 EQUIPMENT	1.6	11.5			11.5								
06 LANDS/BLDGS													
07 GRANTS, CLMS		2686.8			2686.8	3500.0	3500.0	3500.0	3500.0	3500.0	3500.0		
08 MISC.													
** TOTAL EXPEND	404.4	3060.0			3068.0	4272.9	4257.2	4257.2	4276.2	4276.2	4276.2		
1025 SCI/TECH	404.4	3060.0			3068.0	4272.9	4257.2	4257.2	4276.2	4276.2	4276.2		
15 FULL TIME	4.0	4.0			4.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	60.0	60.0	60.0	60.0	60.0	60.0		

08-04-80-01-00 (0-00-15552-1009)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55

6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: SCIENCE AND TECHNOLOGY
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,276.2) VERSUS GOV AMD (\$4,257.2)
01 PERS. SERV.	19.0	5.3%	RESTORE COLA \$19.0.
** TOTALS	19.0	0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,276.2) VERSUS GOV AMD (\$4,257.2)
01 PERS. SERV.	19.0	5.3%	RESTORE COLA \$19.0.
** TOTALS	19.0	0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,276.2) VERSUS GOV AMD (\$4,257.2)
01 PERS. SERV.	19.0	5.3%	RESTORE COLA \$19.0.
** TOTALS	19.0	0.4%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	8.0	0.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8.0	0.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	12.5	0.0	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.5	0.0	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3002	TRANSFER TO PERSONAL SERVICES FOR FY92 COLA													
AGY:	0.0	0.0	0.0	0.0	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	
3006	REALIGN EXPENDITURE LINES													
AGY:	0.0	0.0	0.0	0.0	0.0	84.2	34.6	258.9	14.0	0.0	0.0	-391.7	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	84.2	34.6	258.9	14.0	0.0	0.0	-391.7	0.0	
3007	THREE YEAR COMPUTER EQUIPMENT LEASE/PURCHASE													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.5	0.0	-11.5	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.5	0.0	-11.5	0.0	0.0	0.0	
3009	TRANSFER IN POSITION FROM AHFC													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4012	GRANTS FUNDING FROM ENDOWMENT INCOME													
AGY:	0.0	0.0	1204.9	0.0	1204.9	0.0	0.0	0.0	0.0	0.0	0.0	1204.9	0.0	
GOV:	0.0	0.0	1204.9	0.0	1204.9	0.0	0.0	0.0	0.0	0.0	0.0	1204.9	0.0	
4013	FY92 COLA REDUCTION													
AGY:	0.0	0.0	-12.5	0.0	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-12.5	0.0	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.5	0.0	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-9.2	0.0	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:55 6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
INCOME AND EXCISE AUDIT	3337.3		3349.3	3232.0	3164.2	3203.4	3399.1	3526.5	3526.5	13.0
OIL AND GAS AUDIT	3430.2		3521.0	3544.1	3463.0	3489.3	3695.2	3769.4	3769.4	
TREASURY MANAGEMENT	16288.8		16340.1	21663.7	21049.2	21152.6	21217.8	21152.6	21217.8	-9829.5
MENTAL HEALTH TRUST AUTHORITY										183.0
** TOTAL	23056.3		23210.4	28439.8	27676.4	27845.3	28312.1	28448.5	28513.7	-9633.5
** CHANGE VERSUS FY91AUTH				22.5%	19.2%	20.0%	22.0%	22.6%	22.8%	
OBJECT DESCRIPTION										
PERS. SERV.	7427.3		7557.4	7576.8	7359.6	7338.5	7854.6	7941.7	8056.2	90.0
TRAVEL	371.7		395.7	412.7	312.0	362.0	362.0	362.0	362.0	40.0
CONTRACTUAL	15151.9		15151.9	20339.9	19914.4	20054.4	20054.4	20054.4	20054.4	83.0
COMMODITIES	90.4		90.4	110.4	90.4	90.4	90.4	90.4	90.4	3.0
EQUIPMENT	15.0		15.0							30.0
LANDS/BLDGS										
MISC.							-49.3		-49.3	-9879.5
FUNDING SUMMARY										
GENERAL FUND	7906.5		8032.0	8179.2	7629.7	7796.3	8197.9	8399.5	8399.5	196.0
OTHER FUNDS	15149.8		15178.4	20260.6	20046.7	20049.0	20114.2	20049.0	20114.2	-9829.5
** GENERAL FUND CHANGE VS. FY91AUTH				1.8%	-5.0%	-2.9%	2.1%	4.6%	4.6%	
POSITIONS										
FULL TIME	134.0		136.0	127.0	127.0	127.0	127.0	127.0	127.0	3.0
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	1614.0		1638.0	1530.0	1530.0	1530.0	1530.0	1530.0	1530.0	36.0

10-04-50-01-00 (0-04-15565-0113)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2494.4	2888.1			2875.1	2822.8	2766.4	2755.6	2951.3	3078.7	3078.7		
02 TRAVEL	105.3	138.5			163.5	113.5	102.1	152.1	152.1	152.1	152.1		
03 CONTRACTUAL	356.2	262.0			262.0	262.0	262.0	262.0	262.0	262.0	262.0	13.0	
04 COMMODITIES	49.0	33.7			33.7	33.7	33.7	33.7	33.7	33.7	33.7		
05 EQUIPMENT	166.3	15.0			15.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3171.2	3337.3			3349.3	3232.0	3164.2	3203.4	3399.1	3526.5	3526.5	13.0	
1004 GEN FUND	2891.1	3181.2			3190.8	3073.5	3008.0	3047.6	3243.3	3370.7	3370.7	13.0	
1005 GF/PRGM	280.1	156.1			158.5	158.5	156.2	155.8	155.8	155.8	155.8		
15 FULL TIME	61.0	59.0			61.0	55.0	55.0	55.0	55.0	55.0	55.0		
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	738.0	714.0			738.0	666.0	666.0	666.0	666.0	666.0	666.0		

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

FISCAL NOTES: HB 12 \$13.0

NEW LEGISLATION...

HB 12
CORPORATE INCOME TAX REPORTING METHODS

10-04-50-01-00 (0-04-15565-0113)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,526.5) VERSUS GOV AMD (\$3,203.4)
01 PERS. SERV.	323.1	11.7%	RESTORE COLA \$195.7, REDUCE VACANCY FOR AUTHORIZED POSITIONS \$127.4.
** TOTALS	323.1	10.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT POSITIONS BE ASSIGNED TO INSURE ADEQUATE COLLECTION EFFORT
IN THE KODIAK, ALEUTIAN, AND BRISTOL BAY AREAS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,526.5) VERSUS GOV AMD (\$3,203.4)
01 PERS. SERV.	323.1	11.7%	RESTORE COLA \$195.7, REDUCE VACANCY FOR AUTHORIZED POSITIONS \$127.4.
** TOTALS	323.1	10.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT POSITIONS BE ASSIGNED TO INSURE ADEQUATE COLLECTION EFFORT
IN THE KODIAK, ALEUTIAN, AND BRISTOL BAY AREAS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,399.1) VERSUS GOV AMD (\$3,203.4)
01 PERS. SERV.	195.7	7.1%	RESTORE COLA \$195.7.
** TOTALS	195.7	6.1%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

1000	POSITION ADJUSTMENT TO CORRECT CONFERENCE COMMITTEE ERROR													
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007	SB 180 MOTOR FUEL TAX EXEMPTIONS(19/4)													
AGY:	0.0	0.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1801	REDUCE PERSONAL SERVICES UNDERFUNDING ADD-ON													
AGY:	0.0	0.0	-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	87.0	87.0	0.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	87.0	87.0	0.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION													
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2002	DELETE EQUIPMENT FOR NEW POSITION													
AGY:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	
2013	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	139.3	139.3	0.0	139.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	139.3	139.3	0.0	139.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION													
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3011	TRANSFER IN ACCOUNTING TECHNICIAN FROM TREASURY													
AGY:	1.0	0.0	41.2	41.2	0.0	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	41.2	41.2	0.0	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3013	TRANSFER ACCOUNTING CLERK TO ADMINISTRATIVE SERVICES													
AGY:	-1.0	0.0	-35.4	-35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-35.4	-35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3016	TRANSFER POSITION TO OIL & GAS AUDIT													
AGY:	-1.0	0.0	-58.1	-58.1	0.0	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-58.1	-58.1	0.0	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

3017 ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS
 AGY: 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

3024 TRANSFER POSITION TO ADMINISTRATIVE SERVICES
 AGY: -1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: -1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4016	FY92 TRAVEL REDUCTION												
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0
4017	FY92 COLA REDUCTION												
AGY:	-4.0	0.0	-139.3	-139.3	0.0	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-139.3	-139.3	0.0	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-56.4	-56.4	0.0	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-11.4	-11.4	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5005	RESTORE TRAVEL REDUCTION (AMD. REF. 4016)												
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.8	-10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

1990 LEGISLATION: SB 180 \$25.0, MOTOR FUEL TAX EXEMPTION

10-04-50-10-00 (0-04-15570-0115)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2602.8	2881.7			2972.5	3007.8	2947.6	2938.9	3144.8	3219.0	3219.0		
02 TRAVEL	158.4	208.5			208.5	208.5	187.6	187.6	187.6	187.6	187.6		
03 CONTRACTUAL	294.9	313.3			313.3	301.1	301.1	336.1	336.1	336.1	336.1		
04 COMMODITIES	26.7	26.7			26.7	26.7	26.7	26.7	26.7	26.7	26.7		
05 EQUIPMENT	35.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3117.8	3430.2			3521.0	3544.1	3463.0	3489.3	3695.2	3769.4	3769.4		
1004 GEN FUND	3117.8	3430.2			3521.0	3544.1	3463.0	3489.3	3695.2	3769.4	3769.4		
15 FULL TIME	45.0	47.0			47.0	46.0	46.0	46.0	46.0	46.0	46.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	540.0	564.0			564.0	552.0	552.0	552.0	552.0	552.0	552.0		

10-04-50-10-00 (0-04-15570-0115)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,769.4) VERSUS GOV AMD (\$3,489.3)
01 PERS. SERV.	280.1	9.5%	RESTORE COLA \$205.9, FUND AUTHORIZED POSITIONS \$74.2.
** TOTALS	280.1	8.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,769.4) VERSUS GOV AMD (\$3,489.3)
01 PERS. SERV.	280.1	9.5%	RESTORE COLA \$205.9, FUND AUTHORIZED POSITIONS \$74.2.
** TOTALS	280.1	8.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,695.2) VERSUS GOV AMD (\$3,489.3)
01 PERS. SERV.	205.9	7.0%	RESTORE COLA \$205.9.
** TOTALS	205.9	5.9%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	90.8	90.8	0.0	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	90.8	90.8	0.0	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

2999 FY '92 PERSONAL SERVICES 5% COLA

	AGY:	GOV:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	145.7	145.7	0.0	145.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	145.7	145.7	0.0	145.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3017 TRANSFER IN POSITION FOR INCOME & EXCISE AUDIT													
AGY:	1.0	0.0	58.1	58.1	0.0	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	58.1	58.1	0.0	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3018 RETIREMENT INCENTIVE PROGRAM TRANSFER													
AGY:	0.0	0.0	0.0	0.0	0.0	-22.8	0.0	22.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-22.8	0.0	22.8	0.0	0.0	0.0	0.0	0.0
3019 ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4024 FY92 CONTRACTUAL REDUCTION													
AGY:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0
4025 FY92 COLA REDUCTION													
AGY:	-2.0	0.0	-145.7	-145.7	0.0	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-145.7	-145.7	0.0	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-60.2	-60.2	0.0	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-20.9	-20.9	0.0	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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5006 RESTORE CONTRACTUAL REDUCTION (AMD. REF. 4024)

AGY:	0.0	0.0	35.0	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.0	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.7	-8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-04-50-40-00 (0-04-15585-0121)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

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 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1432.0	1657.5			1708.8	1746.2	1645.6	1644.0	1758.5	1644.0	1758.5	10.0	
02 TRAVEL	65.4	24.7			24.7	90.7	22.3	22.3	22.3	22.3	22.3		
03 CONTRACTUAL	6490.6	14576.6			14576.6	19776.8	19351.3	19456.3	19456.3	19456.3	19456.3	40.0	
04 COMMODITIES	43.7	30.0			30.0	50.0	30.0	30.0	30.0	30.0	30.0		
05 EQUIPMENT	73.9												
06 LANDS/BLDGS	8.8												
07 GRANTS, CLMS													
08 MISC.									-49.3		-49.3	-9879.5	
** TOTAL EXPEND	8114.4	16288.8			16340.1	21663.7	21049.2	21152.6	21217.8	21152.6	21217.8	-9829.5	
1004 GEN FUND	1064.8	1139.0			1161.7	1015.5	1002.5	1103.6	1103.6	1103.6	1103.6		
1005 GF/PRGM						387.6							
1007 I/A RCPTS												50.0	
1011 EDUC TRUST						46.0							
1029 P/E RETIRE	4150.0	9078.5			9095.7	12305.3	12221.8	12222.5	12261.4	12222.5	12261.4	-6131.6	
1034 TEACH RET	2727.4	5685.9			5697.3	7455.4	7372.4	7372.6	7398.9	7372.6	7398.9	-3698.4	
1042 JUD RETIRE		59.7			59.7	81.7	81.4	81.7	81.7	81.7	81.7	-40.9	
1045 NAT GUARD		15.3			15.3	17.1	16.8	17.1	17.1	17.1	17.1	-8.6	
1048 UNIV RCPT	29.5	47.6			47.6	62.6	62.2	62.6	62.6	62.6	62.6		
1066 PUB SCHOOL	142.7	262.8			262.8	292.5	292.1	292.5	292.5	292.5	292.5		
15 FULL TIME	26.0	28.0			28.0	26.0	26.0	26.0	26.0	26.0	26.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	312.0	336.0			336.0	312.0	312.0	312.0	312.0	312.0	312.0		

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

FISCAL NOTES: SB 18 \$9879.5-, SB 97 \$25.0, HB 221 \$25.0

NEW LEGISLATION...

SB 18
INVESTMENT OF PENSION FUNDS

SB 97
ALASKA EDUCATION TRUST FUND

HB 221
INVESTMENTS OF GENERAL FUND

10-04-50-40-00 (0-04-15585-0121)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$21,217.8) VERSUS GOV AMD (\$21,152.6)
01 PERS. SERV.	114.5	7.0%	RESTORE COLA \$114.5. MISC. REDUCTION <\$49.3>.
08 MISC.	-49.3	100.0%	
** TOTALS	65.2	0.3%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$21,217.8) VERSUS GOV AMD (\$21,152.6)
01 PERS. SERV.	114.5	7.0%	RESTORE COLA \$114.5. MISC. REDUCTION <\$49.3>.
08 MISC.	-49.3	100.0%	
** TOTALS	65.2	0.3%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	51.3	22.7	28.6	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.3	22.7	28.6	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

2014 ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2999 FY '92 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	82.2	36.4	45.8	82.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	82.2	36.4	45.8	82.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3010 TRANSFER ACCOUNTING TECHNICIAN TO INCOME & EXCISE AUDIT													
AGY:	-1.0	0.0	-41.2	-41.2	0.0	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-41.2	-41.2	0.0	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3012 TRANSFER FOR RETIREMENT INCENTIVE PROGRAM													
AGY:	0.0	0.0	0.0	0.0	0.0	-10.2	0.0	10.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-10.2	0.0	10.2	0.0	0.0	0.0	0.0	0.0
3019 ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3020 TRANSFER FOR PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	0.0	0.0	0.0	28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4018 FUND REAL ESTATE ADVISORY COSTS													
AGY:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
4019 INCREASE STOCK MANAGER FEES													
AGY:	0.0	0.0	4780.0	0.0	4780.0	0.0	0.0	4780.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4780.0	0.0	4780.0	0.0	0.0	4780.0	0.0	0.0	0.0	0.0	0.0
4020 INVESTMENT MANAGEMENT OF SUPPLEMENTAL BENEFITS SYSTEM (SBS)													
AGY:	0.0	0.0	387.6	387.6	0.0	68.3	0.0	319.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4021 EDUCATION TRUST FUND COSTS													
AGY:	0.0	0.0	46.0	0.0	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4022	FUND ACTUAL TRAVEL COSTS													
AGY:	0.0	0.0	66.0	0.0	66.0	0.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4039	FUND ACTUAL SUPPLIES COSTS													
AGY:	0.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4040	FUND FIXED INCOME & PORTFOLIO ANALYTICS													
AGY:	0.0	0.0	60.0	0.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	60.0	0.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0
4042	FY92 CONTRACTUAL REDUCTION													
AGY:	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-81.3	-81.3	0.0	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0.0	0.0
4043	REDUCE SECURITIES SAFEKEEPING													
AGY:	0.0	0.0	-15.8	0.0	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.8	0.0	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	0.0
4044	DELETE SPECIAL ASSISTANT FUNDING													
AGY:	-1.0	0.0	-90.1	-60.1	-30.0	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-90.1	-60.1	-30.0	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4046	FUND CAPITAL MARKETS & ECONOMIC INFORMATION SERVICES													
AGY:	0.0	0.0	60.2	0.0	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-32.3	-12.9	-19.4	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.4	-0.1	-2.3	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5002	AMEND REF. 4994 TO BETTER REFLECT FUNDING RATIOS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5003	AMEND REF. 4995 TO BETTER REFLECT FUNDING RATIOS													
AGY:	0.0	0.0	0.0	-2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	-2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5007	RESTORE MISCELLANEOUS REDUCTIONS FOR INVESTMENT REPORTING & SAFEKEEPING CONTRACTS													
AGY:	0.0	0.0	105.0	105.0	0.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	105.0	105.0	0.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0	

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5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.6	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-04-50-45-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: MENTAL HEALTH TRUST AUTHORITY

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													80.0
02 TRAVEL													40.0
03 CONTRACTUAL													30.0
04 COMMODITIES													3.0
05 EQUIPMENT													30.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													183.0
1006 GF/MHTIA													183.0
15 FULL TIME													3.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													36.0

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

FISCAL NOTES: SB 65 \$183.0

NEW LEGISLATION...

SB 65

MENTAL HEALTH TRUST LAND ADMINISTRATION

10-04-50-45-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: MENTAL HEALTH TRUST AUTHORITY

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:55 6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
COMMISSIONER'S OFFICE	1031.0		1004.5	1040.9	1020.0	1018.7	1075.5	1018.7	1018.7	
OIL AND GAS TAX CASE REVIEW	415.4		415.4	379.0	375.4	375.4	375.4	375.4	375.4	
ADMINISTRATIVE SERVICES	1199.0	.9	1240.5	1326.7	1303.1	1308.7	1380.4	1308.7	1380.4	
** TOTAL	2645.4	.9	2660.4	2746.6	2698.5	2702.8	2831.3	2702.8	2774.5	
** CHANGE VERSUS FY91AUTH				3.2%	1.4%	1.6%	6.4%	1.6%	4.3%	
OBJECT DESCRIPTION										
PERS. SERV.	1824.0		1839.0	2005.1	1965.0	1960.2	2088.7	1960.2	2031.9	
TRAVEL	79.3		79.3	79.3	71.3	71.3	71.3	71.3	71.3	
CONTRACTUAL	709.3		709.3	629.4	629.4	638.5	638.5	638.5	638.5	
COMMODITIES	32.8		32.8	32.8	32.8	32.8	32.8	32.8	32.8	
EQUIPMENT										
MISC.		.9								
FUNDING SUMMARY										
GENERAL FUND	2164.9	.9	2165.7	2192.0	2155.8	2160.1	2255.0	2160.1	2218.3	
OTHER FUNDS	480.5		494.7	554.6	542.7	542.7	576.3	542.7	556.2	
** GENERAL FUND CHANGE VS. FY91AUTH				1.2%	-0.5%	-0.3%	4.1%	-0.3%	2.4%	
POSITIONS										
FULL TIME	34.0		33.0	34.0	34.0	34.0	34.0	34.0	34.0	
PART TIME				1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	408.0		396.0	414.0	414.0	414.0	414.0	414.0	414.0	

10-04-60-06-00 (0-04-15595-0123)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1111.2	850.0			823.5	859.9	842.7	841.4	898.2	841.4	841.4		
02 TRAVEL	39.0	36.6			36.6	36.6	32.9	32.9	32.9	32.9	32.9		
03 CONTRACTUAL	82.2	127.0			127.0	127.0	127.0	127.0	127.0	127.0	127.0		
04 COMMODITIES	34.2	17.4			17.4	17.4	17.4	17.4	17.4	17.4	17.4		
05 EQUIPMENT	44.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1311.3	1031.0			1004.5	1040.9	1020.0	1018.7	1075.5	1018.7	1018.7		
1004 GEN FUND	1008.1	727.8			692.6	729.0	715.4	714.1	750.8	714.1	714.1		
1007 I/A RCPTS	303.2	303.2			311.9	311.9	304.6	304.6	324.7	304.6	304.6		
15 FULL TIME	16.0	12.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0	144.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

10-04-60-06-00 (0-04-15595-0123)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,075.5) VERSUS GOV AMD (\$1,018.7)
01 PERS. SERV.	56.8	6.8%	RESTORE COLA \$56.8.
** TOTALS	56.8	5.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS, TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE FINANCE COMMITTEES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGENCY / GOVERNOR													
LINE ITEM IMPACT													

1009	DELETE ONE SPECIAL ASSISTANT												
AGY:	-1.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	33.5	24.8	8.7	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	33.5	24.8	8.7	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2015	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	39.6	25.7	13.9	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	39.6	25.7	13.9	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3020	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3023	TRANSFER IN FUNDS FROM OIL & GAS TAX CASE REVIEW												
AGY:	0.0	0.0	36.4	36.4	0.0	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.4	36.4	0.0	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4048	FY92 COLA REDUCTION												
AGY:	0.0	0.0	-39.6	-25.7	-13.9	-39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-39.6	-25.7	-13.9	-39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-17.2	-11.0	-6.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.7	-2.6	-1.1	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-04-60-08-00 (0-00-15597-0982)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: OIL AND GAS TAX CASE REVIEW

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	9.0	35.7			35.7	35.7	32.1	32.1	32.1	32.1	32.1		
03 CONTRACTUAL	308.1	375.7			375.7	339.3	339.3	339.3	339.3	339.3	339.3		
04 COMMODITIES	.7	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
05 EQUIPMENT	6.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	324.3	415.4			415.4	379.0	375.4	375.4	375.4	375.4	375.4		
1004 GEN FUND	324.3	415.4			415.4	379.0	375.4	375.4	375.4	375.4	375.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-04-60-08-00 (0-00-15597-0982)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: OIL AND GAS TAX CASE REVIEW

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2016	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3021	TRANSFER TO COMMISSIONER'S OFFICE PERSONAL SERVICES												
AGY:	0.0	0.0	-36.4	-36.4	0.0	0.0	0.0	-36.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-36.4	-36.4	0.0	0.0	0.0	-36.4	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.6	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0

10-04-60-15-00 (0-04-15600-0125)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	963.6	974.0			1015.5	1145.2	1122.3	1118.8	1190.5	1118.8	1190.5		
02 TRAVEL	10.4	7.0			7.0	7.0	6.3	6.3	6.3	6.3	6.3		
03 CONTRACTUAL	71.7	206.6			206.6	163.1	163.1	172.2	172.2	172.2	172.2		
04 COMMODITIES	23.4	11.4			11.4	11.4	11.4	11.4	11.4	11.4	11.4		
05 EQUIPMENT	117.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				.9									
** TOTAL EXPEND	1186.2	1199.0		.9	1240.5	1326.7	1303.1	1308.7	1380.4	1308.7	1380.4		
1004 GEN FUND	981.3	1021.7		.9	1057.7	1084.0	1065.0	1070.6	1128.8	1070.6	1128.8		
1007 I/A RCPTS	204.9	177.3			182.8	242.7	238.1	238.1	251.6	238.1	251.6		
15 FULL TIME	22.0	22.0			22.0	23.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	204.0	264.0			264.0	282.0	282.0	282.0	282.0	282.0	282.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$.9

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 114(A), MISC. CLAIMS/STALE DATED WARRANTS, \$0.9

10-04-60-15-00 (0-04-15600-0125)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,380.4) VERSUS GOV AMD (\$1,308.7)
01 PERS. SERV.	71.7	6.4%	RESTORE COLA \$71.7.
** TOTALS	71.7	5.5%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,380.4) VERSUS GOV AMD (\$1,308.7)
01 PERS. SERV.	71.7	6.4%	RESTORE COLA \$71.7.
** TOTALS	71.7	5.5%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	41.5	36.0	5.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	41.5	36.0	5.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2017	ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2999 FY '92 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	48.8	39.9	8.9	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	48.8	39.9	8.9	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3014 TRANSFER IN ACCOUNTING CLERK FROM INCOME & EXCISE AUDIT													
AGY:	1.0	0.0	35.4	35.4	0.0	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	35.4	35.4	0.0	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3019 TRANSFER TO PERSONAL SERVICES FOR FY92 COLA													
AGY:	0.0	0.0	0.0	0.0	0.0	34.4	0.0	-34.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	34.4	0.0	-34.4	0.0	0.0	0.0	0.0	0.0
3021 ADJUST I/A NON-ADD LINE TO REFLECT COMPONENT TRANSFERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3025 TRANSFER IN POSITION FROM INCOME & EXCISE													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4023 CONTRACTUAL SERVICES REDUCTION													
AGY:	0.0	0.0	-9.1	-9.1	0.0	0.0	0.0	-9.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.1	-9.1	0.0	0.0	0.0	-9.1	0.0	0.0	0.0	0.0	0.0
4027 FUND ACCOUNTING CLERK FOR PERSONNEL SECTION													
AGY:	0.0	0.0	40.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4028 INCREASE PERSONAL SERVICES RESOURCES													
AGY:	0.0	0.0	19.9	0.0	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.9	0.0	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4029 FY92 COLA REDUCTION													
AGY:	-1.0	1.0	-48.8	-39.9	-8.9	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	-48.8	-39.9	-8.9	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-22.9	-18.3	-4.6	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.7	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5008 RESTORE CONTRACTUAL SERVICES REDUCTION TO FUND MAINTENANCE CONTRACTS (AMD. REF. 4023)														
AGY:	0.0	0.0		9.1	9.1	0.0	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		9.1	9.1	0.0	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT														
AGY:	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-3.5	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-04-65-40-00 (0-00-15605-0981)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2										(11) C. C.	(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	2633.7	2586.7			2690.0	2983.9	2739.4	2920.0	3105.3	2920.0	3105.3		
02 TRAVEL	27.6	60.8			60.8	60.8	54.7	54.7	54.7	54.7	54.7		
03 CONTRACTUAL	884.2	1084.9			1094.9	1262.8	1262.8	1082.2	1115.8	1119.0	1115.8		
04 COMMODITIES	56.5	57.4			57.4	57.4	57.4	57.4	57.4	57.4	57.4		
05 EQUIPMENT	37.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3639.5	3789.8			3903.1	4364.9	4114.3	4114.3	4333.2	4151.1	4333.2		
1004 GEN FUND					32.8								
1005 GF/PRGM	6.2	6.2			6.2								
1050 PFD FUND	3633.3	3783.6			3864.1	4364.9	4114.3	4114.3	4333.2	4151.1	4333.2		
15 FULL TIME	48.0	50.0			50.0	50.0	50.0	45.0	45.0	45.0	45.0		
16 PART TIME	6.0	8.0			11.0	8.0	8.0	13.0	13.0	13.0	13.0		
17 TEMPORARY	19.0	54.0			54.0	54.0	54.0	58.0	58.0	58.0	58.0		
18 STAFF MONTHS	716.0	921.0			930.0	924.0	924.0	853.0	853.0	853.0	853.0		

10-04-65-40-00 (0-00-15605-0981)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,333.2) VERSUS GOV AMD (\$4,114.3)
01 PERS. SERV.	185.3	6.3%	RESTORE COLA \$185.3.
03 CONTRACTUAL	33.6	3.1%	ADD \$33.6 FOR COMM OFF AND ADM SVCS IA TRANSFER.
** TOTALS	218.9	5.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,151.1) VERSUS GOV AMD (\$4,114.3)
03 CONTRACTUAL	36.8	3.4%	ADD \$36.8 FOR I/A TRANSFER TO ADM SVCS AND COMMISSIONER.
** TOTALS	36.8	0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,333.2) VERSUS GOV AMD (\$4,114.3)
01 PERS. SERV.	185.3	6.3%	RESTORE COLA \$185.3.
03 CONTRACTUAL	33.6	3.1%	ADD \$33.6 FOR COMM OFF AND ADM SVCS IA TRANSFER.
** TOTALS	218.9	5.3%	

***** GOV AMD ANALYSIS *****

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1005	HB 563 DISCLOSE PERM FUND INCOME EXPENDITURE(20/21)												
AGY:	0.0	3.0	32.0	0.0	32.0	22.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	3.0	32.0	0.0	32.0	22.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
1008	SB 346 PUBLIC NOTICE OF VALUE OF PFD												
AGY:	0.0	1.0	7.3	0.0	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	7.3	0.0	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1800 SB 346 PUBLIC NOTICE OF VALUE OF PFD

	AGY:	GOV:	0.0	-1.0	-7.3	0.0	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	-1.0	-7.3	0.0	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	AGY:	GOV:	0.0	0.0	81.3	32.8	48.5	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	81.3	32.8	48.5	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2000	HB	563	DISCLOSE PERM FUND INCOME EXPENDITURE											
AGY:	0.0	-3.0	-22.0	0.0	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-3.0	-22.0	0.0	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2006	DELETE	ONE-TIME	GENERAL FUND FY 91 SALARY INCREASE											
AGY:	0.0	0.0	-32.8	-32.8	0.0	-32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-32.8	-32.8	0.0	-32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2007	RESTORE	FUNDS	REPLACED FOR FY91 SALARY INCREASE											
AGY:	0.0	0.0	32.8	0.0	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.8	0.0	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2018	ADJUST	I/A	NON-ADD LINE TO REFLECT COMPONENT TRANSFERS											
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92	PERSONAL	SERVICES 5% COLA											
AGY:	0.0	0.0	129.4	0.0	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	129.4	0.0	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3022	ADJUST	I/A	NON-ADD LINE TO REFLECT COMPONENT TRANSFERS											
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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4030	INCREASED POSTAGE COSTS												
AGY:	0.0	0.0	120.8	0.0	120.8	0.0	0.0	120.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	120.8	0.0	120.8	0.0	0.0	120.8	0.0	0.0	0.0	0.0	0.0
4032	DELETE WINTER OLYMPICS FUNDING												
AGY:	0.0	0.0	-6.2	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.2	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4033	ADDITIONAL STAFF MONTHS FOR FIELD OFFICE												
AGY:	0.0	0.0	8.1	0.0	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.1	0.0	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4034	ADDITIONAL NON-PERM BENEFITS PER GGU												
AGY:	0.0	0.0	125.4	0.0	125.4	125.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	125.4	0.0	125.4	125.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4035	INCREASE RSA FUNDING												
AGY:	0.0	0.0	47.1	0.0	47.1	0.0	0.0	47.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	47.1	0.0	47.1	0.0	0.0	47.1	0.0	0.0	0.0	0.0	0.0
4036	PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	188.6	0.0	188.6	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4037	FY92 COLA REDUCTION												
AGY:	0.0	0.0	-129.4	0.0	-129.4	-129.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-129.4	0.0	-129.4	-129.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-55.9	0.0	-55.9	-55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.1	0.0	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5009	TRANSFER FUNDS TO PERSONAL SERVICES FOR NEW & RECLASSIFIED POSITIONS													
AGY:	-5.0	5.0	0.0	0.0	0.0	180.6	0.0	-180.6	0.0	0.0	0.0	0.0	0.0	
GOV:	-5.0	5.0	0.0	0.0	0.0	180.6	0.0	-180.6	0.0	0.0	0.0	0.0	0.0	

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

1990 LEGISLATION: HB 563 \$32.0, DISCLOSE PERM FUND INCOME EXPENDITURE.

10-04-70-10-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:55 6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ALASKA PENSION FUND CORP
SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.												10246.7	
** TOTAL EXPEND												10246.7	
1007 I/A RCPTS												212.8	
1029 P/E RETIRE												6220.9	
1034 TEACH RET												3762.9	
1042 JUD RETIRE												41.4	
1045 NAT GUARD												8.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: SB 18 \$10246.7

NEW LEGISLATION...

SB 18

INVESTMENT OF PENSION FUNDS

10-04-70-10-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:55 6/05/91

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ALASKA PENSION FUND CORP
SUB-PROGRAM:

LEG. FIN.

***** C. C. ANALYSIS *****
***** SENATE ANALYSIS *****
***** HOUSE ANALYSIS *****
***** GOV AMD ANALYSIS *****

