

Revenue



**Legislative Finance Division
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SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:09

7/21/92

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY91 ACT	FY92AUTH	GOV AMD	C. C.	ENACTED	ENACTED - FY92AUTH COMPARISON
2	SOCIAL SERVICES CHILD SUPPORT ENFORCEMENT	7161.9	7790.5	8343.5	8237.5	8237.5	447.0 5.7%
4	PUBLIC PROTECTION ALCOHOL BEVERAGE CONTROL BOARD	700.9	725.4	774.8	507.0	507.0	-218.4 -30.1%
	DEVELOPMENT SHARED TAXES						
8	AMUSEMENT AND GAMING TAX	56.9	90.0	90.0			-90.0 -100.0%
10	AVIATION FUEL TAX	116.9	150.0	150.0			-150.0 -100.0%
12	ELECTRIC/TELEPHONE COOP TAX	1932.0	2000.0	2000.0			-2000.0 -100.0%
14	LIQUOR LICENSE TAX	874.6	900.0	900.0			-900.0 -100.0%
16	FISHERIES TAX	14826.1	12300.0	12300.0			-12300.0 -100.0%
	*** PROGRAM TOTAL ***	17806.5	15440.0	15440.0			-15440.0 -100.0%
18	MUNICIPAL BOND BANK AUTHORITY	418.1	480.0	517.5	511.7	511.7	31.7 6.6%
20	PERMANENT FUND CORPORATION	13092.4	17096.7	18268.7	18080.0	18080.0	983.3 5.8%
22	ALASKA HOUSING FINANCE CORP	10415.4	10043.9	10186.3	9858.2	9858.2	-185.7 -1.8%
24	SCIENCE AND TECHNOLOGY	704.9	4257.2	9546.0	4600.1	4600.1	342.9 8.1%
26	AK MENTAL HEALTH TRUST AUTH		183.0	501.0			-183.0 -100.0%
	*** DEVELOPMENT TOTAL ***	42437.3	47500.8	54459.5	33050.0	33050.0	-14450.8 -30.4%
	GENERAL GOVERNMENT REVENUE OPERATIONS						
30	INCOME AND EXCISE AUDIT	3162.3	3216.4	3565.1	3388.0	3388.0	171.6 5.3%
32	OIL AND GAS AUDIT	3557.6	3489.3	3665.2	3423.6	3423.6	-65.7 -1.9%
34	TREASURY MANAGEMENT	8820.6	21202.6	22550.8	22141.2	22141.2	938.6 4.4%
36	UNALLOCATED REDUCTION				-143.3	-143.3	-143.3 100.0%
	*** PROGRAM TOTAL ***	15540.5	27908.3	29781.1	28809.5	28809.5	901.2 3.2%
	ADMINISTRATION AND SUPPORT						
40	COMMISSIONER'S OFFICE	968.5	1018.7	1015.6	942.8	942.8	-75.9 -7.5%
42	OIL AND GAS TAX CASE REVIEW	372.0	375.4	375.4	295.0	295.0	-80.4 -21.4%
44	ADMINISTRATIVE SERVICES	1251.8	1308.7	1344.7	1226.9	1226.9	-81.8 -6.3%
46	UNALLOCATED REDUCTION				-35.4	-35.4	-35.4 100.0%
	*** PROGRAM TOTAL ***	2592.3	2702.8	2735.7	2429.3	2429.3	-273.5 -10.1%
48	PERMANENT FUND DIVIDEND	3776.9	4114.3	4328.9	4288.3	4288.3	174.0 4.2%
	*** GENERAL GOVERNMENT TOTAL ***	21909.7	34725.4	36845.7	35527.1	35527.1	801.7 2.3%
	***** TOTAL AGENCY EXPENDITURES	72209.8	90742.1	100423.5	77321.6	77321.6	-13420.5 -14.8%
	***** AGENCY FUNDING						
	FED RCPTS	4714.9	5141.7	5694.0	5645.1	5645.1	503.4 9.8%
	GENERAL FUND	30882.8	27984.7	29290.0	11821.8	11821.8	-16162.9 -57.8%
	OTHER FUNDS	36612.1	57615.7	65439.5	59854.7	59854.7	2239.0 3.9%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

7/21/92

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

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	72209.8		90742.1	100423.5	77429.4	77895.2	77321.6	77321.6	5673.5
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				10.7	-14.7	-14.2	-14.8	-14.8	-93.7

OBJECTS OF EXPENDITURES:

PERS. SERV.	26405.8		27084.8	28964.2	27202.7	27026.8	26932.6	26932.6	2715.6
TRAVEL	1137.3		1174.9	1259.1	1164.1	1164.1	1164.1	1164.1	471.9
CONTRACTUAL	25697.6		42801.5	45457.8	44792.1	45092.5	44992.1	44992.1	2129.3
COMMODITIES	522.5		659.7	701.5	690.5	690.5	690.5	690.5	41.7
EQUIPMENT	638.6		130.5	100.9	89.1	89.1	89.1	89.1	215.0
GRANTS, CLMS	17808.0		18940.0	23940.0	3500.0	4000.0	3750.0	3750.0	100.0
MISC.			-49.3		-9.1	-167.8	-296.8	-296.8	

FUNDING SOURCES:

FEDERAL RECEIPTS	4714.9		5141.7	5694.0	5645.1	5694.0	5645.1	5645.1	31.3
GENERAL FUND MATCH	1577.7		1482.7	1767.6	1742.3	1767.6	1710.5	1710.5	16.1
GENERAL FUND	28081.3		25967.2	26055.3	9830.7	9116.6	9553.0	9553.0	95.5
GF/PROGRAM RECEIPTS	1223.8		351.8	966.1	706.6	715.0	558.3	558.3	
GF/MENTAL HEALTH TRUST			183.0	501.0					
INTER-AGENCY RECEIPTS	507.4		555.3	555.3	541.5	555.3	541.5	541.5	61.0
AK EDUCATION TRUST FUND			25.0	35.6	35.2	35.6	35.2	35.2	
FED INCENTIVE PAYMENTS			981.9	981.9	981.9	981.9	981.9	981.9	
STATE CORP RECEIPTS	23913.2		27608.0	28959.9	28437.4	28860.2	28437.4	28437.4	5126.3
SCI/TECH ENDOWMENT INCOME	704.9		4257.2	9546.0	4250.1	4857.2	4600.1	4600.1	20.0
PUBLIC EMPLOYEES RETIRE	4460.2		12224.1	12778.0	12748.8	12753.5	12748.8	12748.8	
TEACHERS RETIREMENT	3028.2		7371.0	7720.5	7697.1	7696.0	7697.1	7697.1	
JUDICIAL RETIREMENT SYS	36.1		81.7	92.4	90.3	92.4	90.3	90.3	
NATIONAL GUARD RET SYS	15.3		17.1	27.9	25.8	27.9	25.8	25.8	
UNIV RESTRICTED RCPTS	45.4		62.6	73.5	71.3	73.5	71.3	71.3	
PERMANENT FUND DIV FUND	3776.9		4114.3	4328.9	4288.3	4328.9	4288.3	4288.3	137.4
INVESTMENT LOSS TRUST FUN			25.0	35.6	35.2	35.6	35.2	35.2	
PUBLIC SCHOOL FUND	124.5		292.5	304.0	301.8	304.0	301.8	301.8	
MULTIPLE FUND SOURCES									185.9

GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:

4.7	-56.1	-58.6	-57.8	-57.8
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POSITIONS:

FULL TIME	519.0		513.0	523.0	505.0	498.0	501.0	501.0	45.0
PART TIME	15.0		18.0	18.0	18.0	18.0	18.0	18.0	
TEMPORARY	58.0		58.0	58.0	58.0	58.0	58.0	58.0	
STAFF MONTHS	6565.0		6509.2	6577.2	6363.6	6279.6	6315.6	6315.6	540.0

7/21/92

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF REVENUE

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ACCOUNTING TECH II	1			ANCHORAGE	45.3	1	1	1	1
PORTFOLIO ACCOUNTANT				JUNEAU		1			
SECRETARY				JUNEAU		1			
TECHNOLOGY ADMINISTRATOR				ANCHORAGE		1			
CLERK				ANCHORAGE		1			
TECHNOLOGY ADMINISTRATOR				ANCHORAGE		1			
DATA PROCESSING MANAGER I	1			JUNEAU	64.8	1	1	1	1
CLERK TYPIST III	1			JUNEAU	25.0	1	1	1	1
DOCUMENT PROCESSOR II		2		JUNEAU	27.4	2	2	2	2
DOCUMENT PROCESSOR II		1		ANCHORAGE	13.7	1	1	1	1
DOCUMENT PROCESSOR II	1			ANCHORAGE	32.8	1	1	1	1
*** AGENCY TOTAL	4	3			209.0	12	7	7	7

*** AGENCY FUNDING	GOVERNOR'S BUDGET		HOUSE BUDGET		SENATE BUDGET		C. C. BUDGET	
FEDERAL RECEIPTS		29.9		29.9		29.9		29.9
GENERAL FUND MATCH		15.4		15.4		15.4		15.4
GENERAL FUND		17.3		17.3		17.3		17.3
STATE CORP RECEIPTS		92.9						
SCI/TECH ENDOWMENT INCOME		196.2						
PUBLIC EMPLOYEES RETIRE		14.4		14.4		14.4		14.4
PERMANENT FUND DIV FUND		73.9		73.9		73.9		73.9
MULTIPLE FUND SOURCES		58.1		58.1		58.1		58.1
*** TOTAL FUNDING		498.1		209.0		209.0		209.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:08 7/21/92

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: SOCIAL SERVICES

PROGRAM: CHILD SUPPORT ENFORCEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
	7248.9		7790.5	8343.5	8343.5	8343.5	8269.3	8343.5	8237.5	8237.5	47.4
** TOTAL	7248.9		7790.5	8343.5	8343.5	8343.5	8269.3	8343.5	8237.5	8237.5	47.4
** CHANGE VERSUS FY92AUTH				7.1%	7.1%	7.1%	6.1%	7.1%	5.7%	5.7%	
OBJECT DESCRIPTION											
PERS. SERV.	4834.1		5300.5	5499.7	5499.7	5499.7	5425.5	5499.7	5425.5	5425.5	44.4
TRAVEL	62.8		62.8	79.7	79.7	79.7	79.7	79.7	79.7	79.7	
CONTRACTUAL	2317.1		2353.8	2630.3	2630.3	2630.3	2630.3	2630.3	2630.3	2630.3	
COMMODITIES	34.9		34.9	69.4	69.4	69.4	69.4	69.4	69.4	69.4	
EQUIPMENT			38.5	64.4	64.4	64.4	64.4	64.4	64.4	64.4	3.0
MISC.									-31.8	-31.8	
FUNDING SUMMARY											
FED RCPTS	4784.3		5141.7	5594.0	5594.0	5594.0	5545.1	5594.0	5545.1	5545.1	31.3
G/F MATCH	1482.7		1482.7	1767.6	1767.6	1767.6	1742.3	1767.6	1710.5	1710.5	16.1
GENERAL FUND			184.2								
OTHER FUNDS	981.9		981.9	981.9	981.9	981.9	981.9	981.9	981.9	981.9	
** GENERAL FUND CHANGE VS. FY92AUTH				6.0%	6.0%	6.0%	4.5%	6.0%	2.6%	2.6%	
POSITIONS											
FULL TIME	115.0		126.0	127.0	127.0	127.0	127.0	127.0	127.0	127.0	1.0
STAFF MONTHS	1380.0		1512.0	1524.0	1524.0	1524.0	1524.0	1524.0	1524.0	1524.0	12.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:08 7/21/92

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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	4611.0	4834.1	162.4		5300.5	5499.7	5499.7	5499.7	5425.5	5499.7	5425.5	5425.5	44.4
02 TRAVEL	75.9	62.8	1.8		62.8	79.7	79.7	79.7	79.7	79.7	79.7	79.7	
03 CONTRACTUAL	2280.9	2317.1	30.5		2353.8	2630.3	2630.3	2630.3	2630.3	2630.3	2630.3	2630.3	
04 COMMODITIES	68.4	34.9	.7		34.9	69.4	69.4	69.4	69.4	69.4	69.4	69.4	
05 EQUIPMENT	125.7		45.3		38.5	64.4	64.4	64.4	64.4	64.4	64.4	64.4	3.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-31.8	-31.8	
** TOTAL EXPEND	7161.9	7248.9	240.7		7790.5	8343.5	8343.5	8343.5	8269.3	8343.5	8237.5	8237.5	47.4
1002 FED RCPTS	4714.9	4784.3	228.7		5141.7	5594.0	5594.0	5594.0	5545.1	5594.0	5545.1	5545.1	31.3
1003 G/F MATCH	1577.7	1482.7			1482.7	1767.6	1767.6	1767.6	1742.3	1767.6	1710.5	1710.5	16.1
1004 GEN FUND					184.2								
1005 GF/PRGM	869.3												
1016 FED INCENT		981.9	12.0		981.9	981.9	981.9	981.9	981.9	981.9	981.9	981.9	
15 FULL TIME	115.0	115.0			126.0	127.0	127.0	127.0	127.0	127.0	127.0	127.0	1.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1380.0	1380.0			1512.0	1524.0	1524.0	1524.0	1524.0	1524.0	1524.0	1524.0	12.0

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ACCOUNTING TECH II	ANCHORAGE	F	01 PERS. SERV.	45.3	1002 FED RCPTS	29.9	1	1	1	1
			POS'N COST	45.3	1003 G/F MATCH	15.4				
** NEW POSITION TOTALS			** TOTAL COST	45.3			1	1	1	1

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:08 7/21/92

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: SOCIAL SERVICES

PROGRAM: CHILD SUPPORT ENFORCEMENT
SUB-PROGRAM:

LEG. FIN.

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

REVISED PROGRAMS: 92-0037 \$240.7

FISCAL NOTES: HB 52 \$47.4

NEW LEGISLATION...

HB 52

CHILD SUPPORT FOR NON-MINORS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,237.5) VERSUS GOV AMD (\$8,343.5)
01 PERS. SERV.	-74.2	-1.3%	REDUCE COLA TO 3.57% <\$44.5> FED, <\$23.0> GFM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.4> FED, <\$2.3> GFM.
08 MISC.	-31.8	100.0%	1.8% UNALLOCATED REDUCTION <\$31.8> G/F MATCH.
** TOTALS	-106.0	-1.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH II	ANCHORAGE	FULL	1	45.3	29.9	15.4	
** TOTALS			1	45.3	29.9	15.4	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF A 1% REDUCTION AGAINST PERSONAL SERVICES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE CHILD SUPPORT DIVISION ESTABLISH FULL SERVICE OFFICES IN JUNEAU AND FAIRBANKS AND ITINERANT SERVICES TO RURAL AREAS.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH II	ANCHORAGE	FULL	1	45.3	29.9	15.4	
** TOTALS			1	45.3	29.9	15.4	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE CHILD SUPPORT DIVISION ESTABLISH FULL SERVICE OFFICES IN JUNEAU AND FAIRBANKS AND ITINERANT SERVICES TO RURAL AREAS.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$8,269.3) VERSUS GOV AMD (\$8,343.5)
01 PERS. SERV.	-74.2 -1.3%	REDUCE COLA TO 3.57% <\$44.5> FED, <\$23.0> GFM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.4> FED, <\$2.3> GFM.
** TOTALS	-74.2 -0.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH II	ANCHORAGE	FULL	1	45.3	29.9	15.4	
** TOTALS			1	45.3	29.9	15.4	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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
1101	HB 43 CHILD SUPPORT ARREARAGES												
AGY:	11.0	0.0	541.6	184.2	357.4	466.4	0.0	36.7	0.0	38.5	0.0	0.0	0.0
GOV:	11.0	0.0	541.6	184.2	357.4	466.4	0.0	36.7	0.0	38.5	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2000	DELETE FY92 EQUIPMENT FROM HB 43												
AGY:	0.0	0.0	-38.5	-13.1	-25.4	0.0	0.0	0.0	0.0	-38.5	0.0	0.0	0.0
GOV:	0.0	0.0	-38.5	-13.1	-25.4	0.0	0.0	0.0	0.0	-38.5	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	236.1	80.3	155.8	236.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	236.1	80.3	155.8	236.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3000	REALIGN FUNDING ALLOCATION TO APPROPRIATE EXPENDITURE LINES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	16.9	-51.4	34.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	16.9	-51.4	34.5	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000	CONTINUE MAINTENANCE LEVEL OF SERVICE												
AGY:	0.0	0.0	140.0	47.6	92.4	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	140.0	47.6	92.4	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4001	CORRECT FUND SOURCE ERROR ON HB 43 FISCAL NOTE												
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
4002	ADD ARREARAGES ACCOUNTING TECH. TO IMPLEMENT HB 43												
AGY:	1.0	0.0	73.9	25.1	48.8	59.2	0.0	1.3	0.0	13.4	0.0	0.0	0.0
GOV:	1.0	0.0	73.9	25.1	48.8	59.2	0.0	1.3	0.0	13.4	0.0	0.0	0.0
4003	FUND NEW PRODUCTIVITY SERVICE CENTER												
AGY:	0.0	0.0	76.7	26.1	50.6	0.0	0.0	25.7	0.0	51.0	0.0	0.0	0.0
GOV:	0.0	0.0	76.7	26.1	50.6	0.0	0.0	25.7	0.0	51.0	0.0	0.0	0.0
4004	IMPLEMENT FEDERALLY FUNDED EMPLOYER REPORTING DEMONSTRATION PROJECT												
AGY:	0.0	0.0	300.9	15.0	285.9	0.0	0.0	300.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	300.9	15.0	285.9	0.0	0.0	300.9	0.0	0.0	0.0	0.0	0.0
4005	PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	-236.1	-80.3	-155.8	-236.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-236.1	-80.3	-155.8	-236.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:08 7/21/92

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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	604.8	664.8			623.2	672.6	672.6	672.6	423.3	563.1	423.3	423.3	
02 TRAVEL	41.0	34.1			34.1	34.1	34.1	34.1	34.1	34.1	34.1	34.1	
03 CONTRACTUAL	49.6	58.1			60.1	60.1	60.1	60.1	60.1	60.1	60.1	60.1	
04 COMMODITIES	5.5	7.8			8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-9.1		-18.5	-18.5	
** TOTAL EXPEND	700.9	764.8			725.4	774.8	774.8	774.8	516.4	665.3	507.0	507.0	
1004 GEN FUND	504.9	560.1			529.4								
1005 GF/PRGM	196.0	204.7			196.0	774.8	774.8	774.8	516.4	665.3	507.0	507.0	
15 FULL TIME	12.0	12.0			11.0	12.0	12.0	12.0	7.0	10.0	7.0	7.0	
16 PART TIME					1.0								
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			141.0	144.0	144.0	144.0	84.0	120.0	84.0	84.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:08 7/21/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$507.0) VERSUS GOV AMD (\$774.8)
01 PERS. SERV.	-249.3	-37.1%	REDUCE COLA TO 3.57% <\$8.1> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.9> GF/PR. DELETE 3 PFT INVESTIGATORS, 1 PFT DOCUMENT PROCESSING CLERK II AND 1 PFT CLERK TYPIST III <\$237.3> GF/PR.
08 MISC.	-18.5	100.0%	1.8% UNALLOCATED REDUCTION <\$9.4> GF/PRGM. MISCELLANEOUS REDUCTION ASSOCIATED WITH DELETED POSITIONS <\$9.1> GF/PR.
** TOTALS	-267.8	-34.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$665.3) VERSUS GOV AMD (\$774.8)
01 PERS. SERV.	-109.5	-16.3%	DELETE 2 PFT INVESTIGATORS <\$81.3> GF/PR. DELETE COLA <\$28.2> GF/PR.
** TOTALS	-109.5	-14.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$516.4) VERSUS GOV AMD (\$774.8)
01 PERS. SERV.	-249.3	-37.1%	REDUCE COLA TO 3.57% <\$8.1> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.9> GF/PR. DELETE 3 PFT INVESTIGATORS, 1 PFT DOCUMENT PROCESSING CLERK II AND 1 PFT CLERK TYPIST III <\$237.3> GF/PR.
08 MISC.	-9.1	100.0%	MISCELLANEOUS REDUCTION ASSOCIATED WITH DELETED POSITIONS <\$9.1> GF/PR.
** TOTALS	-258.4	-33.4%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

11

1000	PERSONAL SERVICES COST-OF-LIVING ADJUSTMENT												
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
1001	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	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
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
1027	POSITION & MONTHS ADJUSTMENT												
AGY:	-1.0	1.0	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	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1106	SB 203 ALCOHOL WARNING SIGNS												
AGY:	0.0	0.0	2.2	2.2	0.0	0.0	0.0	2.0	0.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.2	2.2	0.0	0.0	0.0	2.0	0.2	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	28.2	28.2	0.0	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	28.2	28.2	0.0	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4006	PERSONAL SERVICES ADJUSTMENT													
AGY:	1.0	-1.0	21.2	21.2	0.0	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	21.2	21.2	0.0	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4007	CHANGE FUNDING FROM GF TO GF PROGRAM RECEIPTS													
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	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:08 7/21/92

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
AMUSEMENT AND GAMING TAX			90.0	90.0	90.0	90.0					
AVIATION FUEL TAX			150.0	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			12300.0	12300.0	12300.0	12300.0					
** TOTAL			15440.0	15440.0	15440.0	15440.0					
** CHANGE VERSUS FY92AUTH							-100.0%	-100.0%	-100.0%	-100.0%	
OBJECT DESCRIPTION											
GRANTS, CLMS			15440.0	15440.0	15440.0	15440.0					
FUNDING SUMMARY											
GENERAL FUND			15440.0	15440.0	15440.0	15440.0					
** GENERAL FUND CHANGE VS. FY92AUTH							-100.0%	-100.0%	-100.0%	-100.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:08 7/21/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	56.9				90.0	90.0	90.0	90.0					
08 MISC.													
** TOTAL EXPEND	56.9				90.0	90.0	90.0	90.0					
1004 GEN FUND	56.9				90.0	90.0	90.0	90.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:08 7/21/92

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%	FUNDING FOR AMUSEMENT AND GAMING TAX INCLUDED IN THE FRONT SECTION <\$90.0> GF.
** TOTALS	-90.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$90.0)
07 GRANTS, CLMS	-90.0	-100.0%	FUNDING FOR AMUSEMENT AND GAMING TAX INCLUDED IN THE FRONT SECTION <\$90.0> GF.
** TOTALS	-90.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$90.0)
07 GRANTS, CLMS	-90.0	-100.0%	FUNDING FOR AMUSEMENT AND GAMING TAX INCLUDED IN THE FRONT SECTION <\$90.0> GF.
** TOTALS	-90.0	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		OTHER	100	200	300	400	500	600	700	800
			TOTAL	GEN FUND									
1034	FRONT SECTION APPROPRIATION												
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 (0104)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:08 7/21/92

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: AVIATION FUEL TAX

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	116.9				150.0	150.0	150.0	150.0					
08 MISC.													
** TOTAL EXPEND	116.9				150.0	150.0	150.0	150.0					
1004 GEN FUND	116.9				150.0	150.0	150.0	150.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:08 7/21/92

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: 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%	FUNDING FOR AVIATION FUEL TAX INCLUDED IN THE FRONT SECTION <\$150.0> GF.
** TOTALS	-150.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$150.0)
07 GRANTS, CLMS	-150.0	-100.0%	FUNDING FOR AVIATION FUEL TAX INCLUDED IN THE FRONT SECTION <\$150.0> GF.
** TOTALS	-150.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$150.0)
07 GRANTS, CLMS	-150.0	-100.0%	FUNDING FOR AVIATION FUEL TAX INCLUDED IN THE FRONT SECTION <\$150.0> GF.
** TOTALS	-150.0	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1035	FRONT SECTION APPROPRIATION													
AGY:	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	
GOV:	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:08 7/21/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1932.0				2000.0	2000.0	2000.0	2000.0					
08 MISC.													
** TOTAL EXPEND	1932.0				2000.0	2000.0	2000.0	2000.0					
1004 GEN FUND	1932.0				2000.0	2000.0	2000.0	2000.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:08 7/21/92

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%	FUNDING FOR ELECTRIC/TELEPHONE COOPERATIVE TAX INCLUDED IN THE FRONT SECTION <\$2,000.0> GF.
** TOTALS	-2000.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$2,000.0)
07 GRANTS, CLMS	-2000.0	-100.0%	FUNDING FOR ELECTRIC/TELEPHONE COOPERATIVE TAX INCLUDED IN THE FRONT SECTION <\$2,000.0> GF.
** TOTALS	-2000.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$2,000.0)
07 GRANTS, CLMS	-2000.0	-100.0%	FUNDING FOR ELECTRIC/TELEPHONE COOPERATIVE TAX INCLUDED IN THE FRONT SECTION <\$2,000.0> GF.
** TOTALS	-2000.0	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		LINE ITEM IMPACT									
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1036	FRONT SECTION APPROPRIATION													
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 (0106)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:08 7/21/92

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: LIQUOR LICENSE TAX

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	874.6				900.0	900.0	900.0	900.0					
08 MISC.													
** TOTAL EXPEND	874.6				900.0	900.0	900.0	900.0					
1004 GEN FUND	874.6				900.0	900.0	900.0	900.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:08 7/21/92

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%	FUNDING FOR LIQUOR LICENSE TAX INCLUDED IN THE FRONT SECTION <\$900.0> GF.
** TOTALS	-900.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$900.0)
07 GRANTS, CLMS	-900.0	-100.0%	FUNDING FOR LIQUOR LICENSE TAX INCLUDED IN THE FRONT SECTION <\$900.0> GF.
** TOTALS	-900.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$900.0)
07 GRANTS, CLMS	-900.0	-100.0%	FUNDING FOR LIQUOR LICENSE TAX INCLUDED IN THE FRONT SECTION <\$900.0> GF.
** TOTALS	-900.0	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
1037	FRONT SECTION APPROPRIATION														
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 (0107)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:08 7/21/92

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES
SUB-PROGRAM: FISHERIES TAX

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	14826.1				12300.0	12300.0	12300.0	12300.0					
08 MISC.													
** TOTAL EXPEND	14826.1				12300.0	12300.0	12300.0	12300.0					
1004 GEN FUND	14826.1				12300.0	12300.0	12300.0	12300.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:08 7/21/92

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%	FUNDING FOR FISHERIES TAX INCLUDED IN THE FRONT SECTION <\$12,300.0> GF.
** TOTALS	-12300.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$12,300.0)
07 GRANTS, CLMS	-12300.0	-100.0%	FUNDING FOR FISHERIES TAX INCLUDED IN THE FRONT SECTION <\$12,300.0> GF.
** TOTALS	-12300.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$12,300.0)
07 GRANTS, CLMS	-12300.0	-100.0%	FUNDING FOR FISHERIES TAX INCLUDED IN THE FRONT SECTION <\$12,300.0> GF.
** TOTALS	-12300.0	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR										LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	900	000								
1038	FRONT SECTION APPROPRIATION																						
AGY:	0.0	0.0	12300.0	12300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12300.0	0.0										
GOV:	0.0	0.0	12300.0	12300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12300.0	0.0										

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:08 7/21/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	139.4	153.6			149.4	154.9	154.9	154.9	149.1	154.9	149.1	149.1	
02 TRAVEL	5.5	14.0			12.6	8.3	8.3	8.3	8.3	8.3	8.3	8.3	
03 CONTRACTUAL	271.2	308.6			308.6	350.6	350.6	350.6	350.6	350.6	350.6	350.6	
04 COMMODITIES	2.0	9.4			9.4	3.7	3.7	3.7	3.7	3.7	3.7	3.7	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	418.1	485.6			480.0	517.5	517.5	517.5	511.7	517.5	511.7	511.7	
1007 I/A RCPTS	12.7	13.2			12.6	12.6	12.6	12.6	12.5	12.6	12.5	12.5	
1022 CORP RCPTS	405.4	472.4			467.4	504.9	504.9	504.9	499.2	504.9	499.2	499.2	
15 FULL TIME	2.0	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	24.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:08 7/21/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$511.7) VERSUS GOV AMD (\$517.5)
01 PERS. SERV.	-5.8	-3.7%	REDUCE COLA TO 3.57% <\$0.1> I/A, <\$1.8> CORP RCPT. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.9> CORP RCPT.
** TOTALS	-5.8	-1.1%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$511.7) VERSUS GOV AMD (\$517.5)
01 PERS. SERV.	-5.8	-3.7%	REDUCE COLA TO 3.57% <\$0.1> I/A, <\$1.8> CORP RCPT. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.9> CORP RCPT.
** TOTALS	-5.8	-1.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1002	ADD FUNDS FOR ZERO VACANCY													
AGY:	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	
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	
1003	PERSONAL SERVICES COST-OF-LIVING ADJUSTMENT													
AGY:	0.0	0.0	-1.2	0.0	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.2	0.0	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004	RESTORATION OF 10% TRAVEL ASSESSMENT													
AGY:	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	
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 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	6.7	0.0	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.7	0.0	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 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	REALIGN FUNDING TO APPROPRIATE EXPENDITURE LINES													
AGY:	0.0	0.0	0.0	0.0	0.0	5.5	-4.3	4.5	-5.7	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	5.5	-4.3	4.5	-5.7	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4008	INCREASE TRUST FEES DUE TO 1986 TAX REFORM													
AGY:	0.0	0.0	37.5	0.0	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	37.5	0.0	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0.0	
4009	REDUCE PERSONAL SERVICES FUNDING													
AGY:	0.0	0.0	-6.7	0.0	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.7	0.0	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:09 7/21/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1421.1	1773.0			1600.5	1911.4	1911.4	1911.4	1729.5	1818.5	1729.5	1729.5	
02 TRAVEL	213.2	357.4			336.0	292.6	292.6	292.6	292.6	292.6	292.6	292.6	
03 CONTRACTUAL	11393.0	15080.8			15058.4	15993.4	15993.4	15993.4	15993.4	15993.4	15993.4	15993.4	
04 COMMODITIES	27.5	39.8			39.8	39.8	39.8	39.8	39.8	39.8	39.8	39.8	
05 EQUIPMENT	37.6	74.1			62.0	31.5	31.5	31.5	24.7	24.7	24.7	24.7	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	13092.4	17325.1			17096.7	18268.7	18268.7	18268.7	18080.0	18169.0	18080.0	18080.0	
1022 CORP RCPTS	13092.4	17325.1			17096.7	18268.7	18268.7	18268.7	18080.0	18169.0	18080.0	18080.0	
15 FULL TIME	21.0	26.0			24.0	26.0	26.0	26.0	24.0	24.0	24.0	24.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	252.0	312.0			288.0	312.0	312.0	312.0	288.0	288.0	288.0	288.0	

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PORTFOLIO ACCOUNTANT	JUNEAU	F	01 PERS. SERV. 56.0 POS'N COST 56.0	1022 CORP RCPTS 56.0	1	1	0	0	0	
2 SECRETARY	JUNEAU	F	01 PERS. SERV. 36.9 POS'N COST 36.9	1022 CORP RCPTS 36.9	1	1	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 92.9		2	2	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:09 7/21/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$18,080.0) VERSUS GOV AMD (\$18,268.7)
01 PERS. SERV.	-181.9	-9.5%	REDUCE COLA TO 3.57% <\$22.1> CORP RCPT. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$66.9> CORP RCPT. DELETE INCREMENT FOR 2 NEW PFT POSITIONS <\$92.9> CORP RCPT.
05 EQUIPMENT	-6.8	-21.6%	DELETE INCREMENT FOR 2 NEW PFT POSITIONS <\$6.8> CORP RCPT.
** TOTALS	-188.7	-1.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$18,169.0) VERSUS GOV AMD (\$18,268.7)
01 PERS. SERV.	-92.9	-4.9%	DELETE INCREMENT FOR 2 NEW PFT POSITIONS <\$92.9> CORP RCPT.
05 EQUIPMENT	-6.8	-21.6%	DELETE INCREMENT FOR 2 NEW PFT POSITIONS <\$6.8> CORP RCPT.
** TOTALS	-99.7	-0.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$18,080.0) VERSUS GOV AMD (\$18,268.7)
01 PERS. SERV.	-181.9	-9.5%	REDUCE COLA TO 3.57% <\$22.1> CORP RCPT. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$66.9> CORP RCPT. DELETE INCREMENT FOR 2 NEW PFT POSITIONS <\$92.9> CORP RCPT.
05 EQUIPMENT	-6.8	-21.6%	DELETE INCREMENT FOR 2 NEW PFT POSITIONS <\$6.8> CORP RCPT.
** TOTALS	-188.7	-1.0%	

NO NEW POSITIONS AUTHORIZED.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1005	PERSONAL SERVICES COST-OF-LIVING ADJUSTMENT													
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	
1006	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	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	
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	
1007	RESTORATION OF 10% TRAVEL ASSESSMENT													
AGY:	0.0	0.0	-21.4	0.0	-21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-21.4	0.0	-21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	
1008	INTERNATIONAL INVESTING: RESTORE PART OF GOVERNOR'S REDUCTION													
AGY:	0.0	0.0	-112.7	0.0	-112.7	-78.2	0.0	-22.4	0.0	-12.1	0.0	0.0	0.0	
GOV:	0.0	0.0	-112.7	0.0	-112.7	-78.2	0.0	-22.4	0.0	-12.1	0.0	0.0	0.0	
1030	POSITIONS & MONTHS ADJUSTMENT													
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	
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	

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2002	DELETE EQUIPMENT FUNDS FROM FY92 INTERNATIONAL INVESTING INCREMENT													
AGY:	0.0	0.0	-48.3	0.0	-48.3	0.0	0.0	0.0	0.0	-48.3	0.0	0.0	0.0	
GOV:	0.0	0.0	-48.3	0.0	-48.3	0.0	0.0	0.0	0.0	-48.3	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	77.4	0.0	77.4	77.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	77.4	0.0	77.4	77.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 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 FOR PERSONAL SERVICES UNDERFUNDING													
AGY:	0.0	0.0	0.0	0.0	0.0	131.0	-43.4	-87.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	131.0	-43.4	-87.6	0.0	0.0	0.0	0.0	0.0	

3003 TRANSFER FUNDS FROM CONTRACTUAL TO REPLACE EQUIPMENT

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.0	0.0	11.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.0	0.0	11.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4010 INCREASE EQUITY MANAGEMENT FEES													
AGY:	0.0	0.0	1033.6	0.0	1033.6	0.0	0.0	1033.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1033.6	0.0	1033.6	0.0	0.0	1033.6	0.0	0.0	0.0	0.0	0.0
4011 FUND NEW PORTFOLIO ACCOUNTANT & SECRETARY													
AGY:	2.0	0.0	186.7	0.0	186.7	179.9	0.0	0.0	0.0	6.8	0.0	0.0	0.0
GOV:	2.0	0.0	186.7	0.0	186.7	179.9	0.0	0.0	0.0	6.8	0.0	0.0	0.0
4012 PERSONAL SERVICES RECUDTION													
AGY:	0.0	0.0	-77.4	0.0	-77.4	-77.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-77.4	0.0	-77.4	-77.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:09 7/21/92

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: DEVELOPMENT

PROGRAM: ALASKA HOUSING FINANCE CORP
 SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	7282.5	6696.8			6696.8	6905.2	6905.2	6905.2	6577.1	6905.2	6577.1	6577.1	2406.8
02 TRAVEL	218.8	119.0			119.0	119.0	119.0	119.0	119.0	119.0	119.0	119.0	368.4
03 CONTRACTUAL	2470.9	2863.1			2863.1	2797.1	2797.1	2797.1	2797.1	2797.1	2797.1	2797.1	2031.7
04 COMMODITIES	217.7	365.0			365.0	365.0	365.0	365.0	365.0	365.0	365.0	365.0	34.4
05 EQUIPMENT	225.5												185.0
06 LANDS/BLDGS													
07 GRANTS, CLMS			295.0										100.0
08 MISC.													
** TOTAL EXPEND	10415.4	10043.9	295.0		10043.9	10186.3	10186.3	10186.3	9858.2	10186.3	9858.2	9858.2	5126.3
1022 CORP RCPTS	10415.4	10043.9	295.0		10043.9	10186.3	10186.3	10186.3	9858.2	10186.3	9858.2	9858.2	5126.3
15 FULL TIME	154.0	145.0			139.0	139.0	139.0	139.0	139.0	139.0	139.0	139.0	41.0
16 PART TIME	1.0	1.0			2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	1854.0	1746.0			1678.0	1672.0	1672.0	1672.0	1672.0	1672.0	1672.0	1672.0	492.0

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

REVISED PROGRAMS: 92-0050 \$295.0

FISCAL NOTES: HB 152 \$5126.3

NEW LEGISLATION...

HB 152

ESTABLISH ALASKA STATE HOUSING COMMISSION - PASSED AS HB 595 DURING FIRST SPECIAL SESSION.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:09 7/21/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,858.2) VERSUS GOV AMD (\$10,186.3)
01 PERS. SERV.	-328.1	-4.8%	REDUCE COLA TO 3.57% <\$86.4> CORP RCPT. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$241.7> CORP RCPT.
** TOTALS	-328.1	-3.2%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,858.2) VERSUS GOV AMD (\$10,186.3)
01 PERS. SERV.	-328.1	-4.8%	REDUCE COLA TO 3.57% <\$86.4> CORP RCPT. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$241.7> CORP RCPT.
** TOTALS	-328.1	-3.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1028	POSITIONS & MONTHS ADJUSTMENT													
AGY:	-6.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-6.0	1.0	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 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	302.2	0.0	302.2	302.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	302.2	0.0	302.2	302.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 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 FUNDS FROM CONTRACTUAL TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	208.4	0.0	-208.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	208.4	0.0	-208.4	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4013	PERSONAL SERVICES ADJUSTMENT													
AGY:	0.0	0.0	-302.2	0.0	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-302.2	0.0	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4014	DELETE PART-TIME POSITION													
AGY:	0.0	-1.0	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	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4050	RESTORE FUNDS FOR SENIOR HOUSING TRANSFER TO C&RA													
AGY:	0.0	0.0	142.4	0.0	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	142.4	0.0	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:09 7/21/92

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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	356.2	375.4			356.4	573.4	573.4	573.4	349.3	356.4	349.3	349.3	
02 TRAVEL	72.0	82.4			82.4	87.4	87.4	87.4	82.4	82.4	82.4	82.4	
03 CONTRACTUAL	243.0	299.4			299.4	366.2	366.2	366.2	299.4	399.4	399.4	399.4	20.0
04 COMMODITIES	20.7	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	
05 EQUIPMENT	13.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS		3500.0			3500.0	8500.0	8500.0	8500.0	3500.0	4000.0	3750.0	3750.0	
08 MISC.													
** TOTAL EXPEND	704.9	4276.2			4257.2	9546.0	9546.0	9546.0	4250.1	4857.2	4600.1	4600.1	20.0
1025 SCI/TECH	704.9	4276.2			4257.2	9546.0	9546.0	9546.0	4250.1	4857.2	4600.1	4600.1	20.0
15 FULL TIME	5.0	5.0			5.0	8.0	8.0	8.0	5.0	5.0	5.0	5.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	96.0	96.0	96.0	60.0	60.0	60.0	60.0	

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 TECHNOLOGY ADMINISTRATOR	ANCHORAGE	F	01 PERS. SERV. 79.9 POS'N COST 79.9	1025 SCI/TECH 79.9	1	1	0	0	0	1
2 CLERK	ANCHORAGE	F	01 PERS. SERV. 36.4 POS'N COST 36.4	1025 SCI/TECH 36.4	1	1	0	0	0	
3 TECHNOLOGY ADMINISTRATOR	ANCHORAGE	F	01 PERS. SERV. 79.9 POS'N COST 79.9	1025 SCI/TECH 79.9	1	1	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 196.2		3	3	0	0	0	

NEW POSITION FOOTNOTES...

1 THIS POSITION WILL BE ESTABLISHED BY RP IN FY92.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:09 7/21/92

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

LEG. FIN.

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

FISCAL NOTES: HB 536 \$20.0

NEW LEGISLATION...

HB 536

LOANS: BUSINESS/INDUSTRIAL DEVELOP CORPS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,600.1) VERSUS GOV AMD (\$9,546.0)
01 PERS. SERV.	-224.1	-39.1%	REDUCE COLA TO 3.57% <\$5.1> SCI/TECH. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$19.9> SCI/TECH. DELETE INCREMENT FOR TECHNOLOGY ADMINISTRATOR POSITION <\$79.9> SCI/TECH. DELETE INCREMENT FOR 2 PFT POSITIONS FOR GRANT REVIEW <\$116.3> SCI/TECH. DELETE INCREMENT FOR PERSONAL SERVICES ADJUSTMENT <\$2.9> SCI/TECH.
02 TRAVEL	-5.0	-5.7%	DELETE INCREMENT FOR GRANT REVIEW <\$5.0> SCI/TECH.
03 CONTRACTUAL	33.2	9.1%	DELETE INCREMENT FOR GRANT REVIEW <\$66.8> SCI/TECH. INCREASE FOR RENT, COPYING AND COMPUTER MAINTENANCE COSTS \$100.0 SCI/TECH.
07 GRANTS, CLMS	-4750.0	-55.9%	REDUCE INCREMENT FOR GRANT FUNDS <\$4,750.0> SCI/TECH.
** TOTALS	-4945.9	-51.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,857.2) VERSUS GOV AMD (\$9,546.0)
01 PERS. SERV.	-217.0	-37.8%	DELETE INCREMENT FOR TECHNOLOGY ADMINISTRATOR POSITION <\$79.9> SCI/TECH. DELETE INCREMENT FOR 2 PFT POSITIONS FOR GRANT REVIEW <\$116.3> SCI/TECH. DELETE INCREMENT FOR PERSONAL SERVICES ADJUSTMENT <\$2.9> SCI/TECH. DELETE COLA <\$17.9> SCI/TECH.
02 TRAVEL	-5.0	-5.7%	DELETE INCREMENT FOR GRANT REVIEW <\$5.0> SCI/TECH.
03 CONTRACTUAL	33.2	9.1%	DELETE INCREMENT FOR GRANT REVIEW <\$66.8> SCI/TECH. INCREASE FOR RENT, COPYING AND COMPUTER MAINTENANCE COSTS \$100.0 SCI/TECH.
07 GRANTS, CLMS	-4500.0	-52.9%	REDUCE INCREMENT FOR GRANT FUNDS <\$4,500.0> SCI/TECH.
** TOTALS	-4688.8	-49.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,250.1) VERSUS GOV AMD (\$9,546.0)
01 PERS. SERV.	-224.1	-39.1%	REDUCE COLA TO 3.57% <\$5.1> SCI/TECH. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$19.9> SCI/TECH. DELETE INCREMENT FOR TECHNOLOGY ADMINISTRATOR POSITION <\$79.9> SCI/TECH. DELETE INCREMENT FOR 2 PFT POSITIONS FOR GRANT REVIEW <\$116.3> SCI/TECH. DELETE INCREMENT FOR PERSONAL SERVICES ADJUSTMENT <\$2.9> SCI/TECH.
02 TRAVEL	-5.0	-5.7%	DELETE INCREMENT FOR GRANT REVIEW <\$5.0> SCI/TECH.
03 CONTRACTUAL	-66.8	-18.2%	DELETE INCREMENT FOR GRANT REVIEW <\$66.8> SCI/TECH.
07 GRANTS, CLMS	-5000.0	-58.8%	DELETE INCREMENT FOR GRANT FUNDS <\$5,000.0> SCI/TECH.
** TOTALS	-5295.9	-55.5%	

NO NEW POSITIONS AUTHORIZED.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1010	PERSONAL SERVICES COST-OF-LIVING ADJUSTMENT												
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
1011	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
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 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	17.9	0.0	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.9	0.0	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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	FUND NEW TECHNOLOGY ADMINISTRATOR													
AGY:	1.0	0.0	79.9	0.0	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	79.9	0.0	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4016	INCREASE GRANTS FUNDS													
AGY:	0.0	0.0	5000.0	0.0	5000.0	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	0.0	
GOV:	0.0	0.0	5000.0	0.0	5000.0	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	0.0	
4017	ENHANCE GRANT REVIEW PROCESS													
AGY:	2.0	0.0	188.1	0.0	188.1	116.3	5.0	66.8	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	188.1	0.0	188.1	116.3	5.0	66.8	0.0	0.0	0.0	0.0	0.0	
4018	PERSONAL SERVICES ADJUSTMENT													
AGY:	0.0	0.0	2.9	0.0	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.9	0.0	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

08-04-82-01-00 (1423)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:09 7/21/92

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: AK MENTAL HEALTH TRUST AUTH
SUB-PROGRAM:

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.					80.0	193.2	193.2	193.2					
02 TRAVEL					40.0	90.0	90.0	90.0					
03 CONTRACTUAL					30.0	201.8	201.8	201.8					
04 COMMODITIES					3.0	11.0	11.0	11.0					
05 EQUIPMENT					30.0	5.0	5.0	5.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					183.0	501.0	501.0	501.0					
1006 GF/MHTIA					183.0	501.0	501.0	501.0					
15 FULL TIME					3.0	3.0	3.0	3.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					36.0	33.6	33.6	33.6					

08-04-82-01-00 (1423)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:09 7/21/92

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: AK MENTAL HEALTH TRUST AUTH
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$501.0)
01 PERS. SERV.	-193.2	-100.0%	DELETE FUNDING PENDING SETTLEMENT OF MENTAL HEALTH TRUST ISSUE <\$193.2> GF/MHTIA.
02 TRAVEL	-90.0	-100.0%	DELETE FUNDING PENDING SETTLEMENT <\$90.0> GF/MHTIA.
03 CONTRACTUAL	-201.8	-100.0%	DELETE FUNDING PENDING SETTLEMENT <\$201.8> GF/MHTIA.
04 COMMODITIES	-11.0	-100.0%	DELETE FUNDING PENDING SETTLEMENT <\$11.0> GF/MHTIA.
05 EQUIPMENT	-5.0	-100.0%	DELETE FUNDING PENDING SETTLEMENT <\$5.0> GF/MHTIA.
** TOTALS	-501.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$501.0)
01 PERS. SERV.	-193.2	-100.0%	DELETE FUNDING PENDING SETTLEMENT OF MENTAL HEALTH TRUST ISSUE <\$193.2> GF/MHTIA.
02 TRAVEL	-90.0	-100.0%	DELETE FUNDING PENDING SETTLEMENT <\$90.0> GF/MHTIA.
03 CONTRACTUAL	-201.8	-100.0%	DELETE FUNDING PENDING SETTLEMENT <\$201.8> GF/MHTIA.
04 COMMODITIES	-11.0	-100.0%	DELETE FUNDING PENDING SETTLEMENT <\$11.0> GF/MHTIA.
05 EQUIPMENT	-5.0	-100.0%	DELETE FUNDING PENDING SETTLEMENT <\$5.0> GF/MHTIA.
** TOTALS	-501.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$501.0)
01 PERS. SERV.	-193.2	-100.0%	DELETE FUNDING PENDING SETTLEMENT OF MENTAL HEALTH TRUST ISSUE <\$193.2> GF/MHTIA.
02 TRAVEL	-90.0	-100.0%	DELETE FUNDING PENDING SETTLEMENT <\$90.0> GF/MHTIA.
03 CONTRACTUAL	-201.8	-100.0%	DELETE FUNDING PENDING SETTLEMENT <\$201.8> GF/MHTIA.
04 COMMODITIES	-11.0	-100.0%	DELETE FUNDING PENDING SETTLEMENT <\$11.0> GF/MHTIA.
05 EQUIPMENT	-5.0	-100.0%	DELETE FUNDING PENDING SETTLEMENT <\$5.0> GF/MHTIA.
** TOTALS	-501.0	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1107	SB 65 MENTAL HEALTH TRUST AUTHORITY													
AGY:	3.0	0.0	183.0	183.0	0.0	80.0	40.0	30.0	3.0	30.0	0.0	0.0	0.0	
GOV:	3.0	0.0	183.0	183.0	0.0	80.0	40.0	30.0	3.0	30.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 FUNDS FROM SB 65													
AGY:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	3.6	3.6	0.0	3.6	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	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4019	FULLY FUND PERSONAL SERVICES													
AGY:	0.0	0.0	109.6	109.6	0.0	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	109.6	109.6	0.0	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4020	FULLY FUND TRAVEL COSTS													
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	
4021	FULLY FUND CONTRACTUAL COSTS													
AGY:	0.0	0.0	171.8	171.8	0.0	0.0	0.0	171.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	171.8	171.8	0.0	0.0	0.0	171.8	0.0	0.0	0.0	0.0	0.0	
4022	FULLY FUND SUPPLIES COSTS													
AGY:	0.0	0.0	8.0	8.0	0.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8.0	8.0	0.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	
4023	FUND START-UP EQUIPMENT & MACHINERY													
AGY:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:09 7/21/92

 AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
INCOME AND EXCISE AUDIT	3526.5		3216.4	3565.1	3565.1	3565.1	3525.9	3203.4	3388.0	3388.0	95.5
OIL AND GAS AUDIT	3769.4		3489.3	3665.2	3665.2	3665.2	3423.6	2857.7	3423.6	3423.6	
TREASURY MANAGEMENT	21217.8		21202.6	22550.8	22550.8	22550.8	22141.2	22172.2	22141.2	22141.2	185.9
UNALLOCATED REDUCTION									-143.3	-143.3	
** TOTAL	28513.7		27908.3	29781.1	29781.1	29781.1	29090.7	28233.3	28809.5	28809.5	281.4
** CHANGE VERSUS FY92AUTH				6.7%	6.7%	6.7%	4.2%	1.2%	3.2%	3.2%	
OBJECT DESCRIPTION											
PERS. SERV.	8056.2		7397.8	8148.2	8148.2	8148.2	7774.5	6897.1	7536.6	7536.6	120.0
TRAVEL	362.0		362.0	422.0	422.0	422.0	422.0	422.0	422.0	422.0	103.5
CONTRACTUAL	20054.4		20107.4	21115.5	21115.5	21115.5	20798.8	20918.8	20898.8	20898.8	24.6
COMMODITIES	90.4		90.4	95.4	95.4	95.4	95.4	95.4	95.4	95.4	6.3
EQUIPMENT											27.0
GRANTS, CLMS											
MISC.	-49.3		-49.3					-100.0	-143.3	-143.3	
FUNDING SUMMARY											
FED RCPTS				100.0	100.0	100.0	100.0	100.0	100.0	100.0	
GENERAL FUND	8399.5		7809.3	8613.6	8613.6	8613.6	7985.2	7114.8	7704.0	7704.0	95.5
OTHER FUNDS	20114.2		20099.0	21067.5	21067.5	21067.5	21005.5	21018.5	21005.5	21005.5	185.9
** GENERAL FUND CHANGE VS. FY92AUTH				10.3%	10.3%	10.3%	2.3%	-8.9%	-1.3%	-1.3%	
POSITIONS											
FULL TIME	127.0		126.0	127.0	127.0	127.0	123.0	114.0	120.0	120.0	3.0
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	1530.0		1518.0	1531.0	1531.0	1531.0	1483.0	1375.0	1447.0	1447.0	36.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:09 7/21/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2720.7	3078.7			2755.6	3101.3	3101.3	3101.3	3062.1	2839.6	2924.2	2924.2	67.0
02 TRAVEL	126.5	152.1			152.1	152.1	152.1	152.1	152.1	152.1	152.1	152.1	4.5
03 CONTRACTUAL	201.2	262.0			275.0	278.0	278.0	278.0	278.0	278.0	278.0	278.0	9.0
04 COMMODITIES	31.5	33.7			33.7	33.7	33.7	33.7	33.7	33.7	33.7	33.7	3.0
05 EQUIPMENT	82.4												12.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-100.0			
** TOTAL EXPEND	3162.3	3526.5			3216.4	3565.1	3565.1	3565.1	3525.9	3203.4	3388.0	3388.0	95.5
1004 GEN FUND	3003.8	3370.7			3060.6	3373.8	3373.8	3373.8	3335.7	3153.7	3335.7	3335.7	95.5
1005 GF/PRGM	158.5	155.8			155.8	191.3	191.3	191.3	190.2	49.7	52.3	52.3	
15 FULL TIME	61.0	55.0			55.0	54.0	54.0	54.0	54.0	51.0	51.0	51.0	3.0
16 PART TIME	1.0	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	666.0			666.0	655.0	655.0	655.0	655.0	619.0	619.0	619.0	36.0

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

FISCAL NOTES: HB 575 \$95.5

NEW LEGISLATION...

HB 575

INCREASE MOTOR FUEL TAX - BILL DID NOT PASS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:09 7/21/92

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
 SUB-PROGRAM: INCOME AND EXCISE AUDIT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,388.0) VERSUS GOV AMD (\$3,565.1)
01 PERS. SERV.	-177.1	-5.7%	REDUCE COLA TO 3.57% <\$34.3> GF, <\$1.1> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF. DELETE INCREMENT FOR UNCLAIMED PROPERTY PROGRAM (REF #4024) <\$35.5> GF/PR. PRIVATIZE UNCLAIMED PROPERTY PROGRAM - DELETE 3 PFT POSITIONS <\$102.4> GF/PR.
** TOTALS	-177.1	-5.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SEEK AUTHORIZATION THROUGH LEGISLATIVE BUDGET AND AUDIT FOR PROGRAM RECEIPTS SHOULD BUDGETED AUTHORIZATION BE INSUFFICIENT FOR PRIVATIZATION OF THE UNCLAIMED PROPERTY PROGRAM.

LEGISLATIVE INTENT:

IN PRIVATIZING THE UNCLAIMED PROPERTY PROGRAM, THE DIVISION SHOULD REQUIRE THE SUCCESSFUL BIDDER TO OPERATE THE PROGRAM THROUGH AN ALASKA OFFICE. IF UNSUCCESSFUL, THE DIVISION SHOULD SEEK A REVISED PROGRAM FROM LEGISLATIVE BUDGET AND AUDIT TO ALLOW REHIRING A PROGRAM MANAGER.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,203.4) VERSUS GOV AMD (\$3,565.1)
01 PERS. SERV.	-261.7	-8.4%	DELETE INCREMENT FOR UNCLAIMED PROPERTY PROGRAM (REF #4024) <\$35.5> GF/PR. PRIVATIZE UNCLAIMED PROPERTY PROGRAM - DELETE 3 PFT POSITIONS <\$102.4> GF/PR. DELETE COLA <\$120.1> GF, <\$3.7> GF/PR.
08 MISC.	-100.0	100.0%	UNALLOCATED REDUCTION <\$100.0> GF.
** TOTALS	-361.7	-10.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,525.9) VERSUS GOV AMD (\$3,565.1)
01 PERS. SERV.	-39.2	-1.3%	REDUCE COLA TO 3.57% <\$34.3> GF, <\$1.1> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF.
** TOTALS	-39.2	-1.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1012	PERSONAL SERVICES COST-OF-LIVING ADJUSTMENT												
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
1013	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	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
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
1014	ADD FUNDS FOR AUTHORIZED AUDITORS & TO REDUCE VACANCY												
AGY:	0.0	0.0	-127.4	-127.4	0.0	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-127.4	-127.4	0.0	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1100	HB 12 WATER'S EDGE TAXATION METHOD												
AGY:	0.0	0.0	13.0	13.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.0	13.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2500	DIS CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	3.0	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.0	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	123.8	123.8	0.0	123.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	123.8	123.8	0.0	123.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4024	INCREASE PROGRAM RECEIPTS FOR UNCLAIMED PROPERTY PROGRAM												
AGY:	0.0	0.0	35.5	35.5	0.0	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.5	35.5	0.0	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4025	POSITIONS & FUNDING ADJUSTMENTS												
AGY:	-1.0	0.0	186.4	186.4	0.0	186.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	186.4	186.4	0.0	186.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:09 7/21/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3009.2	3219.0			2938.9	3107.4	3107.4	3107.4	2865.8	2199.9	2765.8	2765.8	
02 TRAVEL	201.0	187.6			187.6	187.6	187.6	187.6	187.6	187.6	187.6	187.6	
03 CONTRACTUAL	299.1	336.1			336.1	343.5	343.5	343.5	343.5	443.5	443.5	443.5	
04 COMMODITIES	28.3	26.7			26.7	26.7	26.7	26.7	26.7	26.7	26.7	26.7	
05 EQUIPMENT	20.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3557.6	3769.4			3489.3	3665.2	3665.2	3665.2	3423.6	2857.7	3423.6	3423.6	
1004 GEN FUND	3557.6	3769.4			3489.3	3665.2	3665.2	3665.2	3423.6	2857.7	3423.6	3423.6	
15 FULL TIME	45.0	46.0			45.0	45.0	45.0	45.0	41.0	35.0	41.0	41.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	540.0	552.0			540.0	540.0	540.0	540.0	492.0	420.0	492.0	492.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:09 7/21/92

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. (\$3,423.6) VERSUS GOV AMD (\$3,665.2)
01 PERS. SERV.	-341.6	-11.0%	REDUCE COLA TO 3.57% <\$38.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.5> GF. DISCONTINUE DEDICATED OIL AND GAS PROPERTY TAX AUDITS - DELETE 4 PFT POSITIONS <\$300.0> GF.
03 CONTRACTUAL	100.0	29.1%	INCREASE PRIVATIZATION OF ASSESSMENT AND AUDIT FUNCTIONS, \$100.0 GF.
** TOTALS	-241.6	-6.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WILL PREPARE A REPORT TO THE LEGISLATURE IN JANUARY OF 1993 REGARDING THE CHANGES MADE TO THE OIL AND GAS PROPERTY TAX ASSESSMENT AND AUDIT PROGRAM INCLUDING EFFORTS MADE BY THE DEPARTMENT TO MINIMIZE THE IMPACTS ON LOCAL GOVERNMENTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,857.7) VERSUS GOV AMD (\$3,665.2)
01 PERS. SERV.	-907.5	-29.2%	DISCONTINUE DEDICATED OIL AND GAS PROPERTY TAX AUDITS - DELETE 4 PFT POSITIONS <\$300.0> GF. DOWNSIZE ECONOMIC RESEARCH - DELETE 6 PFT POSITIONS <\$474.2> GF. DELETE COLA <\$133.3> GF.
03 CONTRACTUAL	100.0	29.1%	INCREASE PRIVATIZATION OF ASSESSMENT AND AUDIT FUNCTIONS, \$100.0 GF.
** TOTALS	-807.5	-22.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WILL PREPARE A REPORT TO THE LEGISLATURE IN JANUARY OF 1993 REGARDING THE CHANGES MADE TO THE OIL AND GAS PROPERTY TAX ASSESSMENT AND AUDIT PROGRAM INCLUDING EFFORTS MADE BY THE DEPARTMENT TO MINIMIZE THE IMPACTS ON LOCAL GOVERNMENTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,423.6) VERSUS GOV AMD (\$3,665.2)
01 PERS. SERV.	-241.6	-7.8%	REDUCE COLA TO 3.57% <\$38.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.5> GF. DISCONTINUE DEDICATED OIL AND GAS PROPERTY TAX AUDITS - DELETE 4 PFT POSITIONS <\$200.0> GF.
** TOTALS	-241.6	-6.6%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1015	PERSONAL SERVICES COST-OF-LIVING ADJUSTMENT													
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	
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	
1016	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	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	
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	
1017	ADD FUNDS FOR 3 AUTHORIZED PFTS													
AGY:	0.0	0.0	-74.2	-74.2	0.0	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-74.2	-74.2	0.0	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1029	POSITION & MONTHS ADJUSTMENT													
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 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2500	DIS CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	7.4	7.4	0.0	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.4	7.4	0.0	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	133.3	133.3	0.0	133.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	133.3	133.3	0.0	133.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4026	FUND PERSONAL SERVICES VACANCY REDUCTION													
AGY:	0.0	0.0	35.2	35.2	0.0	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	35.2	35.2	0.0	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:09 7/21/92

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
 SUB-PROGRAM: TREASURY MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1642.9	1758.5			1703.3	1939.5	1939.5	1939.5	1846.6	1857.6	1846.6	1846.6	53.0
02 TRAVEL	87.1	22.3			22.3	82.3	82.3	82.3	82.3	82.3	82.3	82.3	99.0
03 CONTRACTUAL	7009.1	19456.3			19496.3	20494.0	20494.0	20494.0	20177.3	20197.3	20177.3	20177.3	15.6
04 COMMODITIES	31.7	30.0			30.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	3.3
05 EQUIPMENT	48.3												15.0
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.5												
08 MISC.		-49.3			-49.3								
** TOTAL EXPEND	8820.6	21217.8			21202.6	22550.8	22550.8	22550.8	22141.2	22172.2	22141.2	22141.2	185.9
1002 FED RCPTS						100.0	100.0	100.0	100.0	100.0	100.0	100.0	
1004 GEN FUND	1110.9	1103.6			1103.6	1383.3	1383.3	1383.3	1035.7	1053.7	1035.7	1035.7	
1011 EDUC TRUST					25.0	35.6	35.6	35.6	35.2	35.6	35.2	35.2	
1029 P/E RETIRE	4460.2	12261.4			12224.1	12778.0	12778.0	12778.0	12748.8	12753.5	12748.8	12748.8	
1034 TEACH RET	3028.2	7398.9			7371.0	7720.5	7720.5	7720.5	7697.1	7696.0	7697.1	7697.1	
1042 JUD RETIRE	36.1	81.7			81.7	92.4	92.4	92.4	90.3	92.4	90.3	90.3	
1045 NAT GUARD	15.3	17.1			17.1	27.9	27.9	27.9	25.8	27.9	25.8	25.8	
1048 UNIV RCPT	45.4	62.6			62.6	73.5	73.5	73.5	71.3	73.5	71.3	71.3	
1053 INVST LOSS					25.0	35.6	35.6	35.6	35.2	35.6	35.2	35.2	
1066 PUB SCHOOL	124.5	292.5			292.5	304.0	304.0	304.0	301.8	304.0	301.8	301.8	
1099 MULT FUND													185.9
15 FULL TIME	27.0	26.0			26.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	324.0	312.0			312.0	336.0	336.0	336.0	336.0	336.0	336.0	336.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:09 7/21/92

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
 SUB-PROGRAM: TREASURY MANAGEMENT

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 DATA PROCESSING MANAGER I	JUNEAU	F	01 PERS. SERV. 64.8	1004 GEN FUND 17.3 1099 MULT FUND 47.5	1	1	1	1	1	
2 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 25.0	1029 P/E RETIRE 14.4 1099 MULT FUND 10.6	1	1	1	1	1	
			POS'N COST 64.8							
			POS'N COST 25.0							
** NEW POSITION TOTALS			** TOTAL COST 89.8		2	2	2	2	2	

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

FISCAL NOTES: SB 329 \$176.9, SB 345 \$9.0

NEW LEGISLATION...

SB 329
 AK STATE PENSION INVESTMENT BOARD
 SB 345
 FISHERIES DEVELOPMENT ENDOWMENT LOANS - BILL DID NOT PASS.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$22,141.2) VERSUS GOV AMD (\$22,550.8)
01 PERS. SERV.	-92.9 -4.8%	REDUCE COLA TO 3.57% <\$9.4> GF, <\$7.0> PE RETIRE, <\$7.0> TEACH RETIRE. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$11.5> GF, <\$0.1> EDUC TRUST, <\$7.8> PE RETIRE, <\$7.8> TEACHER RETIRE, <\$1.8> JUDICIAL RETIRE, <\$1.8> NAT'L GUARD, <\$1.8> UNIV RCPT, <\$0.1> INVST LOSS, <\$1.8> PUBLIC SCHOOL. DELETE INCREMENT TO FUND CONSTITUTIONAL BUDGET RESERVE ACTIVITY <\$10.0> GF. AUTHORIZE NEW CLERK TYPIST III POSITION (REF #4040) WITHOUT REQUESTED FUNDING <\$0.3> EDUC TRUST, <\$14.4> PE RETIRE, <\$8.6> TEACHER RETIRE, <\$0.3> JUDICIAL RETIRE, <\$0.3> NAT'L GUARD, <\$0.4> UNIV RCPT, <\$0.3> INVST LOSS, <\$0.4> PUBLIC SCHOOL.
03 CONTRACTUAL	-316.7 -1.5%	FUND CUSTODIAL FUNCTION WITH COMPENSATORY BALANCES <\$276.7> GF. DELETE INCREMENT TO FUND CONSTITUTIONAL BUDGET RESERVE ACTIVITY <\$20.0> GF. DELETE INCREMENT TO FUND INCREASED BOND COUNSEL ACTIVITY <\$20.0> GF.
** TOTALS	-409.6 -1.8%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROCESSING MANAGER I	JUNEAU	FULL	1	64.8		17.3	47.5
2 CLERK TYPIST III	JUNEAU	FULL	1	25.0			25.0
** TOTALS			2	89.8		17.3	72.5

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$22,172.2) VERSUS GOV AMD (\$22,550.8)
01 PERS. SERV.	-81.9	-4.2%	DELETE COLA <\$32.9> GF, <\$24.5> PE RETIRE, <\$24.5> TEACHER RETIRE.
03 CONTRACTUAL	-296.7	-1.4%	FUND CUSTODIAL FUNCTION WITH COMPENSATORY BALANCES <\$276.7> GF. DELETE INCREMENT TO FUND INCREASED BOND COUNSEL ACTIVITY <\$20.0> GF.
** TOTALS	-378.6	-1.7%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROCESSING MANAGER I	JUNEAU	FULL	1	64.8		17.3	47.5
2 CLERK TYPIST III	JUNEAU	FULL	1	25.0			25.0
** TOTALS			2	89.8		17.3	72.5

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$22,141.2) VERSUS GOV AMD (\$22,550.8)
01 PERS. SERV.	-92.9	-4.8%	REDUCE COLA TO 3.57% <\$9.4> GF, <\$7.0> PE RETIRE, <\$7.0> TEACH RETIRE. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$11.5> GF, <\$0.1> EDUC TRUST, <\$7.8> PE RETIRE, <\$7.8> TEACHER RETIRE, <\$1.8> JUDICIAL RETIRE, <\$1.8> NAT'L GUARD, <\$1.8> UNIV RCPT, <\$0.1> INVST LOSS, <\$1.8> PUBLIC SCHOOL. DELETE INCREMENT TO FUND CONSTITUTIONAL BUDGET RESERVE ACTIVITY <\$10.0> GF. AUTHORIZE NEW CLERK TYPIST III POSITION (REF #4040) WITHOUT REQUESTED FUNDING <\$0.3> EDUC TRUST, <\$14.4> PE RETIRE, <\$8.6> TEACHER RETIRE, <\$0.3> JUDICIAL RETIRE, <\$0.3> NAT'L GUARD, <\$0.4> UNIV RCPT, <\$0.3> INVST LOSS, <\$0.4> PUBLIC SCHOOL.
03 CONTRACTUAL	-316.7	-1.5%	FUND CUSTODIAL FUNCTION WITH COMPENSATORY BALANCES <\$276.7> GF. DELETE INCREMENT TO FUND CONSTITUTIONAL BUDGET RESERVE ACTIVITY <\$20.0> GF. DELETE INCREMENT TO FUND INCREASED BOND COUNSEL ACTIVITY <\$20.0> GF.
** TOTALS	-409.6	-1.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROCESSING MANAGER I	JUNEAU	FULL	1	64.8		17.3	47.5
2 CLERK TYPIST III	JUNEAU	FULL	1	25.0			25.0
** TOTALS			2	89.8		17.3	72.5

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1023	PERSONAL SERVICES COST-OF-LIVING ADJUSTMENT												
AGY:	0.0	0.0	-45.8	0.0	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-45.8	0.0	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-19.4	0.0	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-19.4	0.0	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1102	HB 221 INVESTMENT LOSS TRUST FUND												
AGY:	0.0	0.0	25.0	0.0	25.0	5.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.0	0.0	25.0	5.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0
1103	SB 18 ALASKA PENSION FUND CORPORATION												
AGY:	0.0	0.0	-9879.5	0.0	-9879.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9879.5
GOV:	0.0	0.0	-9879.5	0.0	-9879.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9879.5
1104	SB 18 ALASKA PENSION CORPORATION												
AGY:	0.0	0.0	10246.7	0.0	10246.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10246.7
GOV:	0.0	0.0	10246.7	0.0	10246.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10246.7
1105	SB 97 AK ADVANCE COLLEGE TUITION PAYMENT FUND												
AGY:	0.0	0.0	25.0	0.0	25.0	5.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.0	0.0	25.0	5.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0
1200	SB 18 ALASKA PENSION FUND CORPORATION												
AGY:	0.0	0.0	9879.5	0.0	9879.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9879.5
GOV:	0.0	0.0	9879.5	0.0	9879.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9879.5
1201	SB 18 ALASKA PENSION FUND CORPORATION												
AGY:	0.0	0.0	-10246.7	0.0	-10246.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10246.7
GOV:	0.0	0.0	-10246.7	0.0	-10246.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10246.7

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION																
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT											
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800				
2003 REALIGN CONFERENCE COMMITTEE MISCELLANEOUS REDUCTION TO CONTRACTUAL																	
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-49.3	0.0	0.0	0.0	0.0	49.3				
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-49.3	0.0	0.0	0.0	0.0	49.3				
2500 DIS CHARGEBACK ALLOCATION																	
AGY:	0.0	0.0	7.6	7.6	0.0	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0.0				
GOV:	0.0	0.0	7.6	7.6	0.0	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0.0				
2999 FY '93 PERSONAL SERVICES 5% COLA																	
AGY:	0.0	0.0	81.9	32.9	49.0	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
GOV:	0.0	0.0	81.9	32.9	49.0	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0				

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION																
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT											
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800				
3006	TRANSFER IN FROM COMMISSIONER'S OFFICE TO SUPPORT CLERK TYPIST POSITION REQUEST																
AGY:	0.0	0.0	9.2	9.2	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
GOV:	0.0	0.0	9.2	9.2	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0				

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION																
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT											
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800				
4027 FUND NEW DATA PROCESSING MANAGER																	
AGY:	1.0	0.0	64.8	17.3	47.5	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
GOV:	1.0	0.0	64.8	17.3	47.5	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
4028 PERSONAL SERVICES VACANCY ADJUSTMENT																	
AGY:	0.0	0.0	3.3	-9.9	13.2	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
GOV:	0.0	0.0	3.3	-9.9	13.2	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
4029 INCREASE PORTFOLIO CONSULTATION FUNDS																	
AGY:	0.0	0.0	250.0	0.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0				
GOV:	0.0	0.0	250.0	0.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0				
4030 INCREASE CUSTODIAL/SAFEKEEPING FUNDS TO COVER ACTUAL COSTS																	
AGY:	0.0	0.0	639.4	172.6	466.8	0.0	0.0	639.4	0.0	0.0	0.0	0.0	0.0				
GOV:	0.0	0.0	639.4	172.6	466.8	0.0	0.0	639.4	0.0	0.0	0.0	0.0	0.0				

4040 FUND NEW CLERK TYPIST III														
AGY:	1.0	0.0	25.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	25.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4041 FUND CONSTITUTIONAL BUDGET RESERVE ACTIVITY														
AGY:	0.0	0.0	30.0	30.0	0.0	10.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.0	30.0	0.0	10.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
4042 FUND INCREASED BOND COUNSEL ACTIVITY														
AGY:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
4043 FUND INVESTMENT COUNCIL ACTIVITIES														
AGY:	0.0	0.0	117.0	0.0	117.0	42.0	60.0	10.0	5.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	117.0	0.0	117.0	42.0	60.0	10.0	5.0	0.0	0.0	0.0	0.0	0.0
4044 INCREASE AUTHORITY FOR FEDERALLY FUNDED CASH MANAGEMENT IMPROVEMENT ACTIVITY														
AGY:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0

10-04-50-50-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:09 7/21/92

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-143.3	-143.3	
** TOTAL EXPEND											-143.3	-143.3	
1004 GEN FUND											-142.3	-142.3	
1005 GF/PRGM											-1.0	-1.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-04-50-50-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:09 7/21/92

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$143.3) VERSUS GOV AMD (\$0.0)
08 MISC.	-143.3 100.0%	1.8% UNALLOCATED REDUCTION	<\$142.3> GEN FUND, <\$1.0> GF/PRGM.
** TOTALS	-143.3 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:09

7/21/92

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
COMMISSIONER'S OFFICE	1018.7		1018.7	1015.6	1015.6	1015.6	942.8	974.1	942.8	942.8	
OIL AND GAS TAX CASE REVIEW	375.4		375.4	375.4	375.4	375.4	295.0	375.4	295.0	295.0	
ADMINISTRATIVE SERVICES	1380.4		1308.7	1344.7	1344.7	1344.7	1326.9	1244.7	1226.9	1226.9	61.0
UNALLOCATED REDUCTION									-35.4	-35.4	
** TOTAL	2774.5		2702.8	2735.7	2735.7	2735.7	2564.7	2594.2	2429.3	2429.3	61.0
** CHANGE VERSUS FY92AUTH				1.2%	1.2%	1.2%	-5.1%	-4.0%	-10.1%	-10.1%	
OBJECT DESCRIPTION											
PERS. SERV.	2031.9		1960.2	1985.6	1985.6	1985.6	1895.0	1911.9	1862.8	1862.8	60.0
TRAVEL	71.3		71.3	71.3	71.3	71.3	71.3	71.3	71.3	71.3	
CONTRACTUAL	638.5		638.5	646.0	646.0	646.0	565.6	646.0	565.6	565.6	
COMMODITIES	32.8		32.8	32.8	32.8	32.8	32.8	32.8	32.8	32.8	1.0
EQUIPMENT											
MISC.								-67.8	-103.2	-103.2	
FUNDING SUMMARY											
GENERAL FUND	2218.3		2160.1	2193.0	2193.0	2193.0	2035.7	2051.5	1900.3	1900.3	
OTHER FUNDS	556.2		542.7	542.7	542.7	542.7	529.0	542.7	529.0	529.0	61.0
** GENERAL FUND CHANGE VS. FY92AUTH				1.5%	1.5%	1.5%	-5.8%	-5.0%	-12.0%	-12.0%	
POSITIONS											
FULL TIME	34.0		32.0	32.0	32.0	32.0	31.0	30.0	30.0	30.0	
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	414.0		393.6	393.6	393.6	393.6	381.6	369.6	369.6	369.6	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:09 7/21/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	850.7	841.4			841.4	841.4	841.4	841.4	768.6	799.9	768.6	768.6	
02 TRAVEL	33.9	32.9			32.9	32.9	32.9	32.9	32.9	32.9	32.9	32.9	
03 CONTRACTUAL	62.6	127.0			127.0	123.9	123.9	123.9	123.9	123.9	123.9	123.9	
04 COMMODITIES	8.9	17.4			17.4	17.4	17.4	17.4	17.4	17.4	17.4	17.4	
05 EQUIPMENT	12.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	968.5	1018.7			1018.7	1015.6	1015.6	1015.6	942.8	974.1	942.8	942.8	
1004 GEN FUND	656.6	714.1			714.1	711.0	711.0	711.0	648.3	669.5	648.3	648.3	
1007 I/A RCPTS	311.9	304.6			304.6	304.6	304.6	304.6	294.5	304.6	294.5	294.5	
15 FULL TIME	10.0	11.0			10.0	10.0	10.0	10.0	9.0	9.0	9.0	9.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			120.0	120.0	120.0	120.0	108.0	108.0	108.0	108.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:09 7/21/92

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$942.8) VERSUS GOV AMD (\$1,015.6)
01 PERS. SERV.	-72.8	-8.7%	REDUCE COLA TO 3.57% <\$6.5> GF, <\$3.8> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$14.7> GF, <\$6.3> I/A. DELETE 1 PFT SECRETARY II POSITION <\$41.5> GF.
** TOTALS	-72.8	-7.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS APPROPRIATED IN THE FY 93 OPERATING BUDGET ARE FOR THE PROGRAMS AND PURPOSES INDICATED AND ARE NOT TO BE USED FOR LOBBYING THE LEGISLATURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS APPROPRIATED IN THE FY 93 OPERATING BUDGET ARE FOR THE PROGRAMS AND PURPOSES INDICATED AND ARE NOT TO BE USED FOR LOBBYING THE LEGISLATURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF REVENUE IMMEDIATELY BEGIN TO IMPLEMENT AS 43.40.010 (J) TO CREATE A SPECIAL NONPUBLIC HIGHWAY USE ACCOUNT IN THE GENERAL FUND AND TO ESTABLISH PROPER ACCOUNTING PROCEDURES WITH MOTOR FUEL DEALERS FOR FULL COMPLIANCE UNDER THIS LAW. THE DEPARTMENT SHALL REPORT BACK TO THE LEGISLATURE BY JANUARY 15, 1993 ON THIS IMPLEMENTATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$974.1) VERSUS GOV AMD (\$1,015.6)
01 PERS. SERV.	-41.5	-4.9%	DELETE 1 PFT SECRETARY II POSITION <\$41.5> GF.
** TOTALS	-41.5	-4.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF REVENUE IMMEDIATELY BEGIN TO IMPLEMENT AS 43.40.010 (J) TO CREATE A SPECIAL NONPUBLIC HIGHWAY USE ACCOUNT IN THE GENERAL FUND AND TO ESTABLISH PROPER ACCOUNTING PROCEDURES WITH MOTOR FUEL DEALERS FOR FULL COMPLIANCE UNDER THIS LAW. THE DEPARTMENT SHALL REPORT BACK TO THE LEGISLATURE BY JANUARY 15, 1993 ON THIS IMPLEMENTATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$942.8) VERSUS GOV AMD (\$1,015.6)
01 PERS. SERV.	-72.8	-8.7%	REDUCE COLA TO 3.57% <\$6.5> GF, <\$3.8> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$14.7> GF, <\$6.3> I/A. DELETE 1 PFT SECRETARY II POSITION <\$41.5> GF.
** TOTALS	-72.8	-7.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1032	POSITION & MONTHS ADJUSTMENT												
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 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2500	DIS CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	6.1	6.1	0.0	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.1	6.1	0.0	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	36.1	22.8	13.3	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.1	22.8	13.3	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3005	TRANSFER TO TREASURY MANAGEMENT TO SUPPORT CLERK TYPIST POSITION REQUEST												
AGY:	0.0	0.0	-9.2	-9.2	0.0	0.0	0.0	-9.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.2	-9.2	0.0	0.0	0.0	-9.2	0.0	0.0	0.0	0.0	0.0

3007 TRANSFER OUT 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

3010 TRANSFER IN POSITION FROM 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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4045	PERSONAL SERVICES ADJUSTMENT												
AGY:	0.0	0.0	-36.1	-22.8	-13.3	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-36.1	-22.8	-13.3	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:09 7/21/92

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: 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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	12.4	32.1			32.1	32.1	32.1	32.1	32.1	32.1	32.1	32.1	
03 CONTRACTUAL	345.7	339.3			339.3	339.3	339.3	339.3	258.9	339.3	258.9	258.9	
04 COMMODITIES	.9	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
05 EQUIPMENT	13.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	372.0	375.4			375.4	375.4	375.4	375.4	295.0	375.4	295.0	295.0	
1004 GEN FUND	372.0	375.4			375.4	375.4	375.4	375.4	295.0	375.4	295.0	295.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:09 7/21/92

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: OIL AND GAS TAX CASE REVIEW

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$295.0) VERSUS GOV AMD (\$375.4)
03 CONTRACTUAL	-80.4	-23.7%	REDUCE FUNDING FOR HEARING PROCESS <\$80.4> GF.
** TOTALS	-80.4	-21.4%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$295.0) VERSUS GOV AMD (\$375.4)
03 CONTRACTUAL	-80.4	-23.7%	REDUCE FUNDING FOR HEARING PROCESS <\$80.4> GF.
** TOTALS	-80.4	-21.4%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:09 7/21/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1082.9	1190.5			1118.8	1144.2	1144.2	1144.2	1126.4	1112.0	1094.2	1094.2	60.0
02 TRAVEL	12.9	6.3			6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	
03 CONTRACTUAL	96.2	172.2			172.2	182.8	182.8	182.8	182.8	182.8	182.8	182.8	
04 COMMODITIES	19.6	11.4			11.4	11.4	11.4	11.4	11.4	11.4	11.4	11.4	1.0
05 EQUIPMENT	40.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-67.8	-67.8	-67.8	
** TOTAL EXPEND	1251.8	1380.4			1308.7	1344.7	1344.7	1344.7	1326.9	1244.7	1226.9	1226.9	61.0
1004 GEN FUND	1069.0	1128.8			1070.6	1106.6	1106.6	1106.6	1092.4	1006.6	992.4	992.4	
1007 I/A RCPTS	182.8	251.6			238.1	238.1	238.1	238.1	234.5	238.1	234.5	234.5	61.0
15 FULL TIME	22.0	23.0			22.0	22.0	22.0	22.0	22.0	21.0	21.0	21.0	
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	264.0	282.0			273.6	273.6	273.6	273.6	273.6	261.6	261.6	261.6	

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

FISCAL NOTES: HB 152 \$61.0

NEW LEGISLATION...

HB 152

ESTABLISH ALASKA STATE HOUSING COMMISSION - PASSED AS HB 595 DURING FIRST SPECIAL SESSION.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:09 7/21/92

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,226.9) VERSUS GOV AMD (\$1,344.7)
01 PERS. SERV.	-50.0	-4.4%	REDUCE COLA TO 3.57% <\$11.7> GF, <\$3.0> I/A. DELETE 3.57% COLA FOR NON-COVERED
08 MISC.	-67.8	100.0%	EMPLOYEES <\$2.5> GF, <\$0.6> I/A. DELETE 1 PFT POSITION <\$32.2> GF.
UNALLOCATED REDUCTION			<\$67.8> GF.
** TOTALS	-117.8	-8.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,244.7) VERSUS GOV AMD (\$1,344.7)
01 PERS. SERV.	-32.2	-2.8%	DELETE 1 PFT POSITION <\$32.2> GF.
08 MISC.	-67.8	100.0%	UNALLOCATED REDUCTION <\$67.8> GF.
** TOTALS	-100.0	-7.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,326.9) VERSUS GOV AMD (\$1,344.7)
01 PERS. SERV.	-17.8	-1.6%	REDUCE COLA TO 3.57% <\$11.7> GF, <\$3.0> I/A. DELETE 3.57% COLA FOR NON-COVERED
EMPLOYEES			<\$2.5> GF, <\$0.6> I/A.
** TOTALS	-17.8	-1.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
-1018	PERSONAL SERVICES COST-OF-LIVING ADJUSTMENT													
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	

1019	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	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
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

1031	POSITION & MONTHS ADJUSTMENT												
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 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2500	DIS	CHARGE	BACK	ALLOCATION									
AGY:	0.0	0.0	36.0	36.0	0.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.0	36.0	0.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0
2999	FY '93	PERSONAL	SERVICES	5% COLA									
AGY:	0.0	0.0	51.4	40.9	10.5	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.4	40.9	10.5	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3008	TRANSFER IN	POSITION	FROM	COMMISSIONER'S OFFICE									
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
3009	TRANSFER OUT	POSITION	TO	COMMISSIONER'S OFFICE									
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
3011	REALIGN	CONTRACTUAL	FUNDS	TO PERSONAL SERVICES									
AGY:	0.0	0.0	0.0	0.0	0.0	25.4	0.0	-25.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	25.4	0.0	-25.4	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4046	PERSONAL	SERVICES	ADJUSTMENT										
AGY:	0.0	0.0	-51.4	-40.9	-10.5	-51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-51.4	-40.9	-10.5	-51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

10-04-60-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:09 7/21/92

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-35.4	-35.4	
** TOTAL EXPEND											-35.4	-35.4	
1004 GEN FUND											-35.4	-35.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-04-60-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:09 7/21/92

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$35.4) VERSUS GOV AMD (\$0.0)
08 MISC.	-35.4 100.0%	1.8% UNALLOCATED REDUCTION <\$35.4> GEN FUND.
** TOTALS	-35.4 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:09 7/21/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2684.4	3105.3			2920.0	2920.0	2920.0	2920.0	2879.4	2920.0	2879.4	2879.4	84.4
02 TRAVEL	37.1	54.7			54.7	54.7	54.7	54.7	54.7	54.7	54.7	54.7	
03 CONTRACTUAL	975.1	1115.8			1082.2	1296.8	1296.8	1296.8	1296.8	1296.8	1296.8	1296.8	53.0
04 COMMODITIES	59.8	57.4			57.4	57.4	57.4	57.4	57.4	57.4	57.4	57.4	
05 EQUIPMENT	20.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3776.9	4333.2			4114.3	4328.9	4328.9	4328.9	4288.3	4328.9	4288.3	4288.3	137.4
1050 PFD FUND	3776.9	4333.2			4114.3	4328.9	4328.9	4328.9	4288.3	4328.9	4288.3	4288.3	137.4
15 FULL TIME	45.0	45.0			45.0	47.0	47.0	47.0	47.0	47.0	47.0	47.0	
16 PART TIME	13.0	13.0			13.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
17 TEMPORARY	58.0	58.0			58.0	58.0	58.0	58.0	58.0	58.0	58.0	58.0	
18 STAFF MONTHS	853.0	853.0			858.6	847.0	847.0	847.0	847.0	847.0	847.0	847.0	

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 DOCUMENT PROCESSOR II	JUNEAU	P	01 PERS. SERV.	27.4	1050 PFD FUND	27.4	2	2	2	2	1
			POS'N COST	27.4							
2 DOCUMENT PROCESSOR II	ANCHORAGE	P	01 PERS. SERV.	13.7	1050 PFD FUND	13.7	1	1	1	1	1
			POS'N COST	13.7							
3 DOCUMENT PROCESSOR II	ANCHORAGE	F	01 PERS. SERV.	32.8	1050 PFD FUND	32.8	1	1	1	1	1
			POS'N COST	32.8							
** NEW POSITION TOTALS			** TOTAL COST	73.9		4	4	4	4	4	

NEW POSITION FOOTNOTES...

1 NO ADDITIONAL FUNDING IS BEING REQUESTED (REF #4049) DUE TO REDUCTIONS IN STAFF MONTHS FOR NON-PERMANENT POSITIONS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:09 7/21/92

AGENCY: DEPARTMENT OF REVENUE
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
 SUB-PROGRAM:

LEG. FIN.

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

FISCAL NOTES: SB 327 \$137.4

NEW LEGISLATION...

SB 327

QUALIFICATIONS FOR PF DIVIDENDS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,288.3) VERSUS GOV AMD (\$4,328.9)
01 PERS. SERV.	-40.6	-1.4%	REDUCE COLA TO 3.57% <\$37.0> PFD. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> PFD.
** TOTALS	-40.6	-0.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DOCUMENT PROCESSOR II	JUNEAU	PART	2	27.4			27.4
2 DOCUMENT PROCESSOR II	ANCHORAGE	PART	1	13.7			13.7
3 DOCUMENT PROCESSOR II	ANCHORAGE	FULL	1	32.8			32.8
** TOTALS			4	73.9			73.9

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DOCUMENT PROCESSOR II	JUNEAU	PART	2	27.4			27.4
2 DOCUMENT PROCESSOR II	ANCHORAGE	PART	1	13.7			13.7
3 DOCUMENT PROCESSOR II	ANCHORAGE	FULL	1	32.8			32.8
** TOTALS			4	73.9			73.9

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,288.3) VERSUS GOV AMD (\$4,328.9)
01 PERS. SERV.	-40.6	-1.4%	REDUCE COLA TO 3.57% <\$37.0> PFD. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> PFD.
** TOTALS	-40.6	-0.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DOCUMENT PROCESSOR II	JUNEAU	PART	2	27.4			27.4
2 DOCUMENT PROCESSOR II	ANCHORAGE	PART	1	13.7			13.7
3 DOCUMENT PROCESSOR II	ANCHORAGE	FULL	1	32.8			32.8
** TOTALS			4	73.9			73.9

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		LINE ITEM IMPACT									
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1020	PERSONAL SERVICES COST-OF-LIVING ADJUSTMENT													
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	
1021	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	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	
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	
1022	ADD FUNDS FOR I/A TRANSFER TO OTHER COMPONENTS SERVICING PFD													
AGY:	0.0	0.0	-33.6	0.0	-33.6	0.0	0.0	-33.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-33.6	0.0	-33.6	0.0	0.0	-33.6	0.0	0.0	0.0	0.0	0.0	
1033	STAFF MONTHS 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	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 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2004	POSITION ADJUSTMENT													
AGY:	1.0	-1.0	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	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2500	DIS CHARGEBACK ALLOCATION/FUND CHANGE													
AGY:	0.0	0.0	178.1	0.0	178.1	0.0	0.0	178.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	178.1	0.0	178.1	0.0	0.0	178.1	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	129.2	0.0	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	129.2	0.0	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4047	INCREASE FUNDS FOR DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	36.5	0.0	36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	36.5	0.0	36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0.0	
4048	PERSONAL SERVICES DECUREMENT													
AGY:	0.0	0.0	-129.2	0.0	-129.2	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-129.2	0.0	-129.2	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4049	INCREASE POSITIONS & DECREASE STAFF MONTHS													
AGY:	1.0	3.0	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	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

