

Revenue



**Legislative Finance Division
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COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Revenue * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Social Services								
	Child Support Enforcement								
1	Child Support Enforcement	8,048.7	8,284.9		8,281.9	8,281.9	8,281.9	-3.0	-.0%
	* BRU Total	8,048.7	8,284.9		8,281.9	8,281.9	8,281.9	-3.0	-.0%
	** Category Total	8,048.7	8,284.9		8,281.9	8,281.9	8,281.9	-3.0	-.0%
	Public Protection								
	Alcohol Beverage Control Board								
2	Alcohol Beverage Control Board	680.2	507.0		507.0	626.1	626.1	119.1	23.5%
	* BRU Total	680.2	507.0		507.0	626.1	626.1	119.1	23.5%
	** Category Total	680.2	507.0		507.0	626.1	626.1	119.1	23.5%
	Development								
	Shared Taxes								
3	Amusement and Gaming Tax	55.0	90.0		55.0			-90.0	-100.0%
4	Aviation Fuel Tax	118.0	150.0		120.0			-150.0	-100.0%
5	Electric/Telephone Coop Tax	1,995.6	2,000.0		2,000.0			-2,000.0	-100.0%
6	Liquor License Tax	900.0	900.0		910.0			-900.0	-100.0%
7	Fisheries Tax	18,405.7	12,300.0		16,000.0			-12,300.0	-100.0%
	* BRU Total	21,474.3	15,440.0		19,085.0			-15,440.0	-100.0%
	Municipal Bond Bank Authority								
8	Municipal Bond Bank Authority	407.3	511.7		512.3	512.3	512.3	.6	.1%
	* BRU Total	407.3	511.7		512.3	512.3	512.3	.6	.1%
	Permanent Fund Corporation								
9	Permanent Fund Corporation	14,431.7	18,080.0		17,462.7	17,442.3	17,442.3	-637.7	-3.5%
	* BRU Total	14,431.7	18,080.0		17,462.7	17,442.3	17,442.3	-637.7	-3.5%
	Alaska Housing Finance Corp								
10	Alaska Housing Finance Corp	10,447.4	14,984.5		14,235.3	14,186.6	14,186.6	-797.9	-5.3%
	* BRU Total	10,447.4	14,984.5		14,235.3	14,186.6	14,186.6	-797.9	-5.3%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Revenue * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Science and Technology								
11	Science and Technology	1,751.7	4,620.1		9,609.7	9,603.6	9,603.6	4,983.5	107.9%
	* BRU Total	1,751.7	4,620.1		9,609.7	9,603.6	9,603.6	4,983.5	107.9%
	** Category Total	48,512.4	53,636.3		60,905.0	41,744.8	41,744.8	-11,891.5	-22.2%
	General Government								
	Revenue Operations								
12	Income and Excise Audit	3,192.2	3,288.0	110.0	3,411.5	3,395.3	3,395.3	107.3	3.3%
13	Gaming				686.4	686.4	686.4	686.4	100.0%
14	Oil and Gas Audit	3,550.5	3,380.3	115.0	3,380.3	3,378.3	3,378.3	-2.0	-.1%
15	Oil & Gas Litigation Audit FS				265.0				
16	Treasury Management	10,659.8	22,318.1		22,303.1	18,612.7	18,612.7	-3,705.4	-16.6%
17	Unallocated Reduction								
	* BRU Total	17,402.5	28,986.4	225.0	30,046.3	26,072.7	26,072.7	-2,913.7	-10.1%
	Administration and Support								
18	Commissioner's Office	972.5	927.4		847.0	844.7	844.7	-82.7	-8.9%
19	Oil and Gas Tax Case Review	338.7	295.0		295.0	292.8	292.8	-2.2	-.7%
20	Administrative Services	1,287.3	1,267.9		1,120.1	1,028.4	1,028.4	-239.5	-18.9%
21	Unallocated Reduction								
	* BRU Total	2,598.5	2,490.3		2,262.1	2,165.9	2,165.9	-324.4	-13.0%
	Permanent Fund Dividend								
22	Permanent Fund Dividend	4,116.0	4,425.7		4,304.3	4,304.3	4,304.3	-121.4	-2.7%
	* BRU Total	4,116.0	4,425.7		4,304.3	4,304.3	4,304.3	-121.4	-2.7%
	** Category Total	24,117.0	35,902.4	225.0	36,612.7	32,542.9	32,542.9	-3,359.5	-9.4%
	*** Total Agency Expenditures	81,358.3	98,330.6	225.0	106,306.6	83,195.7	83,195.7	-15,134.9	-15.4%
	*** Total Agency Funding								
	Fed. Receipt	5,408.0	5,676.4		6,086.9	6,086.9	6,086.9	410.5	7.2%
	General Fund	33,673.3	27,277.9	225.0	31,716.5	12,370.2	12,370.2	-14,907.7	-54.7%
	Other Funds	42,277.0	65,376.3		68,503.2	64,738.6	64,738.6	-637.7	-1.0%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Revenue * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Social Services								
	Child Support Enforcement								
1	Child Support Enforcement	1,658.8	1,726.6		1,708.1	1,708.1	1,708.1	-18.5	-1.1%
	* BRU Total	1,658.8	1,726.6		1,708.1	1,708.1	1,708.1	-18.5	-1.1%
	General Funds Only!								
	** Category Total	1,658.8	1,726.6		1,708.1	1,708.1	1,708.1	-18.5	-1.1%
	General Funds Only!								
	Public Protection								
	Alcohol Beverage Control Board								
2	Alcohol Beverage Control Board	680.2	507.0		507.0	626.1	626.1	119.1	23.5%
	* BRU Total	680.2	507.0		507.0	626.1	626.1	119.1	23.5%
	General Funds Only!								
	** Category Total	680.2	507.0		507.0	626.1	626.1	119.1	23.5%
	General Funds Only!								
	Development								
	Shared Taxes								
3	Amusement and Gaming Tax	55.0	90.0		55.0			-90.0	-100.0%
4	Aviation Fuel Tax	118.0	150.0		120.0			-150.0	-100.0%
5	Electric/Telephone Coop Tax	1,995.6	2,000.0		2,000.0			-2,000.0	-100.0%
6	Liquor License Tax	900.0	900.0		910.0			-900.0	-100.0%
7	Fisheries Tax	18,405.7	12,300.0		16,000.0			-12,300.0	-100.0%
	* BRU Total	21,474.3	15,440.0		19,085.0			-15,440.0	-100.0%
	General Funds Only!								
	** Category Total	21,474.3	15,440.0		19,085.0			-15,440.0	-100.0%
	General Funds Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Revenue * * * * *

								FY93Auth - Enacted	
Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	Comparison	
General Government									
Revenue Operations									
12	Income and Excise Audit	3,192.2	3,288.0	110.0	3,411.5	3,395.3	3,395.3	107.3	3.3%
13	Gaming				686.4	686.4	686.4	686.4	100.0%
14	Oil and Gas Audit	3,550.5	3,380.3	115.0	3,380.3	3,378.3	3,378.3	-2.0	-.1%
15	Oil & Gas Litigation Audit FS				265.0				
16	Treasury Management	1,061.5	1,035.7		1,035.7	1,034.7	1,034.7	-1.0	-.1%
17	Unallocated Reduction								
	* BRU Total	7,804.2	7,704.0	225.0	8,778.9	8,494.7	8,494.7	790.7	10.3%
General Funds Only!									
Administration and Support									
18	Commissioner's Office	667.9	632.9		567.9	565.6	565.6	-67.3	-10.6%
19	Oil and Gas Tax Case Review	338.7	295.0		295.0	292.8	292.8	-2.2	-.7%
20	Administrative Services	1,049.2	972.4		774.6	682.9	682.9	-289.5	-29.8%
21	Unallocated Reduction								
	* BRU Total	2,055.8	1,900.3		1,637.5	1,541.3	1,541.3	-359.0	-18.9%
General Funds Only!									
	** Category Total	9,860.0	9,604.3	225.0	10,416.4	10,036.0	10,036.0	431.7	4.5%
General Funds Only!									
	*** Total Agency Expenditures	33,673.3	27,277.9	225.0	31,716.5	12,370.2	12,370.2	-14,907.7	-54.7%
General Funds Only!									
	*** Total Agency Funding								
General Funds Only!									
	General Fund	33,673.3	27,277.9	225.0	31,716.5	12,370.2	12,370.2	-14,907.7	-54.7%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Revenue * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	81,358.3	98,330.6	225.0	106,306.6	81,846.5	86,456.6	83,195.7	83,195.7	19,868.7
Objects of Expenditure:									
Personal Services	26,772.2	29,463.6	0.0	30,246.5	30,780.5	29,927.8	30,347.4	30,347.4	338.7
Travel	871.7	1,600.4	0.0	1,534.7	1,467.0	1,534.7	1,455.0	1,455.0	42.0
Contractual	29,795.3	46,966.0	225.0	45,223.3	39,327.9	44,777.0	41,176.2	41,176.2	326.0
Commodities	508.4	718.5	0.0	733.0	735.0	733.0	733.0	733.0	5.0
Equipment	1,047.8	292.1	0.0	34.1	86.1	34.1	34.1	34.1	72.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	22,362.9	19,290.0	0.0	28,535.0	9,450.0	9,450.0	9,450.0	9,450.0	19,085.0
Miscellaneous	0.0	-0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0
Funding Sources:									
1002 Fed Rcpts	5,408.0	5,676.4	0.0	6,086.9	6,086.9	6,086.9	6,086.9	6,086.9	0.0
1003 G/F Match	1,474.6	1,726.6	0.0	1,708.1	1,708.1	1,573.9	1,708.1	1,708.1	0.0
1004 Gen Fund	31,846.9	24,992.0	225.0	28,659.2	9,303.7	9,095.7	9,193.8	9,193.8	19,553.7
1005 GF/Prgm	351.8	559.3	0.0	1,349.2	2,009.2	1,196.9	1,468.3	1,468.3	315.0
1007 I/A Rcpts	555.4	602.5	0.0	1,253.7	1,253.7	1,253.7	1,253.7	1,253.7	0.0
1011 Educ Trust	10.8	35.2	0.0	35.2	35.2	35.2	35.2	35.2	0.0
1016 Fed Incent	981.9	981.9	0.0	981.9	981.9	981.9	981.9	981.9	0.0
1022 Corp Rcpts	25,273.7	33,563.7	0.0	31,202.2	31,133.1	31,202.2	31,133.1	31,133.1	0.0
1025 Sci/Tech	1,751.7	4,620.1	0.0	9,609.7	9,603.6	9,609.7	9,603.6	9,603.6	0.0
1029 P/E Retire	5,520.7	12,837.3	0.0	12,829.8	9,223.1	12,829.8	10,223.1	10,223.1	0.0
1034 Teach Ret	3,693.3	7,785.5	0.0	7,778.0	5,695.3	7,778.0	6,695.3	6,695.3	0.0
1042 Jud Retire	58.2	90.3	0.0	90.3	90.3	90.3	90.3	90.3	0.0
1045 Nat Guard	17.1	25.8	0.0	25.8	25.8	25.8	25.8	25.8	0.0
1048 Univ Rcpt	57.9	71.3	0.0	71.3	71.3	71.3	71.3	71.3	0.0
1050 PFD Fund	4,116.0	4,425.7	0.0	4,288.3	4,288.3	4,288.3	4,288.3	4,288.3	0.0
1053 Invst Loss	0.0	35.2	0.0	35.2	35.2	35.2	35.2	35.2	0.0
1066 Pub School	240.3	301.8	0.0	301.8	301.8	301.8	301.8	301.8	0.0

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Revenue * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Positions:									
Perm Full Time	509.0	539.0	0.0	544.0	550.0	538.0	546.0	546.0	7.0
Perm Part Time	17.0	18.0	0.0	15.0	16.0	15.0	15.0	15.0	0.0
Non-Perm	58.0	58.0	0.0	58.0	58.0	58.0	58.0	58.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Support Enforcement
 BRU: Child Support Enforcement

Agency: Department of Revenue
 Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	5,440.1	5,425.5	5,469.9	0.0	65.0	5,594.3	5,594.3	5,594.3	5,594.3	5,594.3	0.0
02 Travel	68.0	79.7	79.7	0.0	0.0	52.5	52.5	52.5	52.5	52.5	0.0
03 Contractual	2,334.3	2,630.3	2,598.5	0.0	95.0	2,545.7	2,545.7	2,411.5	2,545.7	2,545.7	0.0
04 Commodities	87.8	69.4	69.4	0.0	0.0	89.4	89.4	89.4	89.4	89.4	0.0
05 Equipment	118.5	64.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	8,048.7	8,237.5	8,284.9	0.0	160.0	8,281.9	8,281.9	8,147.7	8,281.9	8,281.9	0.0
1002 Fed Rcpts	5,408.0	5,545.1	5,576.4	0.0	42.9	5,591.9	5,591.9	5,591.9	5,591.9	5,591.9	0.0
1003 G/F Match	1,474.6	1,710.5	1,726.6	0.0	0.0	1,708.1	1,708.1	1,573.9	1,708.1	1,708.1	0.0
1004 Gen Fund	184.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1016 Fed Incent	981.9	981.9	981.9	0.0	117.1	981.9	981.9	981.9	981.9	981.9	0.0
Perm Full Time	126.0	127.0	128.0	0.0	0.0	128.0	128.0	126.0	128.0	128.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Support Enforcement
BRU: Child Support Enforcement

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Legislative Intent: It is the intent of the legislature that the department will keep the Fairbanks and Juneau field offices of the Child Support Enforcement Division operating in FY94.

***** Changes from FY94 Gov Amd to Senate *****

Close Juneau/Fairbanks offices	Dec	-44.6	0.0	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	-2	0	0
Contractual reduction	Dec	-89.6	0.0	0.0	-89.6	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Gov Amd to House *****

Juneau/Fairbanks field offices	Dec	-131.2	0.0	0.0	-131.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore subcommittee reduction	Inc	131.2	0.0	0.0	131.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department will keep the Fairbanks and Juneau field offices of the Child Support Enforcement Division operating in FY94.

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1016
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Close Juneau/Fairbanks offices	Dec	-44.6		-44.6		
Contractual reduction	Dec	-89.6		-89.6		

***** Changes from FY94 Gov Amd to House *****

Juneau/Fairbanks field offices	Dec	-131.2	-86.6	-44.6		
Restore subcommittee reduction	Inc	131.2	86.6	44.6		

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Support Enforcement
 BRU: Child Support Enforcement

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	8237.5	5425.5	79.7	2630.3	69.4	64.4	0.0	0.0	-31.8	127	0	0
HB 52: Child Support for Non-M	FisNot	47.4	44.4	0.0	0.0	0.0	3.0	0.0	0.0	0.0	1	0	0
FY93 1.8% Reduction	MisAdj	0.0	0.0	0.0	-31.8	0.0	0.0	0.0	0.0	31.8	0	0	0
Correct fund source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB52, Ch 117, fisnot equipment	OTI	-3.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
Reduce vacancy & fund supplies	LIT	0.0	124.4	-27.2	-52.8	20.0	-64.4	0.0	0.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-0043 \$65.0-inc caseload	RPL	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
93-0048 \$95.0-DP analysis	RPL	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1016
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	8237.5	5545.1	1710.5		981.9
HB 52: Child Support for Non-M	FisNot	47.4	31.3	16.1		
FY93 1.8% Reduction	MisAdj	0.0				
Correct fund source	FndChg	0.0	17.5	-17.5		
HB52, Ch 117, fisnot equipment	OTI	-3.0	-2.0	-1.0		
Reduce vacancy & fund supplies	LIT	0.0				
***** FY 93 RPL's *****						
93-0043 \$65.0-inc caseload	RPL	65.0	42.9			22.1
93-0048 \$95.0-DP analysis	RPL	95.0				95.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol Beverage Control Board
BRU: Alcohol Beverage Control Board

Agency: Department of Revenue
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	572.2	423.3	423.3	0.0	0.0	431.1	695.1	278.8	550.2	550.2	0.0
02 Travel	38.9	34.1	28.0	0.0	0.0	28.0	33.0	28.0	28.0	28.0	0.0
03 Contractual	65.2	60.1	50.1	0.0	0.0	42.3	52.3	42.3	42.3	42.3	0.0
04 Commodities	3.3	8.0	5.6	0.0	0.0	5.6	5.6	5.6	5.6	5.6	0.0
05 Equipment	.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	680.2	507.0	507.0	0.0	0.0	507.0	786.0	354.7	626.1	626.1	0.0
1004 Gen Fund	484.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	196.0	507.0	507.0	0.0	0.0	507.0	786.0	354.7	626.1	626.1	0.0
Perm Full Time	10.0	7.0	7.0	0.0	0.0	7.0	11.0	5.0	9.0	9.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol Beverage Control Board
BRU: Alcohol Beverage Control Board

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Increase vacancy to 3%	Dec	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore investigator positions	Inc	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Increase vacancy to 3%	Dec	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete investigator positions	Dec	-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce travel 7%	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore subcommittee reduction	Inc	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add investigator positions	Inc	279.0	264.0	5.0	10.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	507.0	423.3	34.1	60.1	8.0	0.0	0.0	0.0	-18.5	7	0	0
FY93 1.8% Reduction	MisAdj	0.0	0.0	-6.1	-10.0	-2.4	0.0	0.0	0.0	18.5	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY94 Gov Amd to Conference Committee *****				
Increase vacancy to 3%	Dec	-12.9	-12.9	
Restore investigator positions	Inc	132.0	132.0	
***** Changes from FY94 Gov Amd to Senate *****				
Increase vacancy to 3%	Dec	-12.9	-12.9	
Delete investigator positions	Dec	-139.4	-139.4	
***** Changes from FY94 Gov Amd to House *****				
Reduce travel 7%	Dec	-2.0	-2.0	
Restore subcommittee reduction	Inc	2.0	2.0	
Add investigator positions	Inc	279.0	279.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	507.0	507.0	
FY93 1.8% Reduction	MisAdj	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol Beverage Control Board
 BRU: Alcohol Beverage Control Board

Agency: Department of Revenue

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Reduce vacancy	LIT	0.0	7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>
Reduce vacancy	LIT	0.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Amusement and Gaming Tax
BRU: Shared Taxes

Agency: Department of Revenue
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	55.0	0.0	90.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	55.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	55.0	0.0	90.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	55.0
1004 Gen Fund	55.0	0.0	90.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	55.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Amusement and Gaming Tax
BRU: Shared Taxes

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Front Section Appropriation	Dec	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Front Section Appropriation	Dec	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Front Section Appropriation	Dec	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Front Section Appropriation (C	Othapr	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0.0	0	0	0
Revise funding estimates	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
***** FY 94 Bills *****													
HB55, Sec 34 Front Section	Special	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Front Section Appropriation	Dec	-55.0	-55.0
***** Changes from FY94 Gov Amd to Senate *****			
Front Section Appropriation	Dec	-55.0	-55.0
***** Changes from FY94 Gov Amd to House *****			
Front Section Appropriation	Dec	-55.0	-55.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Front Section Appropriation (C	Othapr	90.0	90.0
Revise funding estimates	Dec	-35.0	-35.0
***** FY 94 Bills *****			
HB55, Sec 34 Front Section	Special	55.0	55.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Aviation Fuel Tax
BRU: Shared Taxes

Agency: Department of Revenue
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	118.0	0.0	150.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	120.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	118.0	0.0	150.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	120.0
1004 Gen Fund	118.0	0.0	150.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	120.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Aviation Fuel Tax
BRU: Shared Taxes

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Front section appropriation	Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Front section appropriation	Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Front section appropriation	Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Front Section Appropriation (C	Othapr	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Revise funding estimates	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
***** FY 94 Bills *****													
HB55, Sec 34 Front Section	Special	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Front section appropriation	Dec	-120.0	-120.0
***** Changes from FY94 Gov Amd to Senate *****			
Front section appropriation	Dec	-120.0	-120.0
***** Changes from FY94 Gov Amd to House *****			
Front section appropriation	Dec	-120.0	-120.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Front Section Appropriation (C	Othapr	150.0	150.0
Revise funding estimates	Dec	-30.0	-30.0
***** FY 94 Bills *****			
HB55, Sec 34 Front Section	Special	120.0	120.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Electric/Telephone Coop Tax
BRU: Shared Taxes

Agency: Department of Revenue
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,995.6	0.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	2,000.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,995.6	0.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	2,000.0
1004 Gen Fund	1,995.6	0.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	2,000.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Electric and Telephone Cooperative Tax
BRU: Shared Taxes

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Front section appropriation	Dec	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2000.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Front section appropriation	Dec	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2000.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Front section appropriation	Dec	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2000.0	0.0	0	0	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
Front Section Appropriation (C	Othapr	2000.0	0.0	0.0	0.0	0.0	0.0	0.0	2000.0	0.0	0	0	0
* * * * * FY 94 Bills * * * * *													
HB55, Sec 34 Front Section	Special	2000.0	0.0	0.0	0.0	0.0	0.0	0.0	2000.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *			
Front section appropriation	Dec	-2000.0	-2000.0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *			
Front section appropriation	Dec	-2000.0	-2000.0
* * * * * Changes from FY94 Gov Amd to House * * * * *			
Front section appropriation	Dec	-2000.0	-2000.0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *			
Front Section Appropriation (C	Othapr	2000.0	2000.0
* * * * * FY 94 Bills * * * * *			
HB55, Sec 34 Front Section	Special	2000.0	2000.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Liquor License Tax
BRU: Shared Taxes

Agency: Department of Revenue
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	900.0	0.0	900.0	0.0	0.0	910.0	0.0	0.0	0.0	0.0	910.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	900.0	0.0	900.0	0.0	0.0	910.0	0.0	0.0	0.0	0.0	910.0
1004 Gen Fund	900.0	0.0	900.0	0.0	0.0	910.0	0.0	0.0	0.0	0.0	910.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Liquor License Tax
BRU: Shared Taxes

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Front section appropriation	Dec	-910.0	0.0	0.0	0.0	0.0	0.0	0.0	-910.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Front section appropriation	Dec	-910.0	0.0	0.0	0.0	0.0	0.0	0.0	-910.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Front section appropriation	Dec	-910.0	0.0	0.0	0.0	0.0	0.0	0.0	-910.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Front Section Appropriation (C	Othapr	900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
Revise funding estimates	Inc	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0	0
***** FY 94 Bills *****													
HB55, Sec 34 Front Section	Special	910.0	0.0	0.0	0.0	0.0	0.0	0.0	910.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Front section appropriation	Dec	-910.0	-910.0
***** Changes from FY94 Gov Amd to Senate *****			
Front section appropriation	Dec	-910.0	-910.0
***** Changes from FY94 Gov Amd to House *****			
Front section appropriation	Dec	-910.0	-910.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Front Section Appropriation (C	Othapr	900.0	900.0
Revise funding estimates	Inc	10.0	10.0
***** FY 94 Bills *****			
HB55, Sec 34 Front Section	Special	910.0	910.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fisheries Tax
BRU: Shared Taxes

Agency: Department of Revenue
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	18,405.7	0.0	12,300.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	16,000.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	18,405.7	0.0	12,300.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	16,000.0
1004 Gen Fund	18,405.7	0.0	12,300.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	16,000.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fisheries Tax
BRU: Shared Taxes

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Front section appropriation	Dec	-16000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16000.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Front section appropriation	Dec	-16000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16000.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Front section appropriation	Dec	-16000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16000.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Front Section Section (Ch 136	Othapr	12300.0	0.0	0.0	0.0	0.0	0.0	0.0	12300.0	0.0	0	0	0
Revise funding estimates	Inc	3700.0	0.0	0.0	0.0	0.0	0.0	0.0	3700.0	0.0	0	0	0
***** FY 94 Bills *****													
HB55, Sec34 Front Section	Special	16000.0	0.0	0.0	0.0	0.0	0.0	0.0	16000.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Front section appropriation	Dec	-16000.0	-16000.0
***** Changes from FY94 Gov Amd to Senate *****			
Front section appropriation	Dec	-16000.0	-16000.0
***** Changes from FY94 Gov Amd to House *****			
Front section appropriation	Dec	-16000.0	-16000.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Front Section Section (Ch 136	Othapr	12300.0	12300.0
Revise funding estimates	Inc	3700.0	3700.0
***** FY 94 Bills *****			
HB55, Sec34 Front Section	Special	16000.0	16000.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Municipal Bond Bank Authority
 BRU: Municipal Bond Bank Authority

Agency: Department of Revenue
 Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	147.2	149.1	149.1	0.0	0.0	153.9	153.9	153.9	153.9	153.9	0.0
02 Travel	4.2	8.3	8.3	0.0	0.0	8.3	8.3	8.3	8.3	8.3	0.0
03 Contractual	248.6	350.6	350.6	0.0	0.0	346.4	346.4	346.4	346.4	346.4	0.0
04 Commodities	7.3	3.7	3.7	0.0	0.0	3.7	3.7	3.7	3.7	3.7	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	407.3	511.7	511.7	0.0	0.0	512.3	512.3	512.3	512.3	512.3	0.0
1007 I/A Rcpts	12.7	12.5	12.5	0.0	0.0	13.1	13.1	13.1	13.1	13.1	0.0
1022 Corp Rcpts	394.6	499.2	499.2	0.0	0.0	499.2	499.2	499.2	499.2	499.2	0.0
Perm Full Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Municipal Bond Bank Authority
 BRU: Municipal Bond Bank Authority

Agency: Department of Revenue

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	511.7	149.1	8.3	350.6	3.7	0.0	0.0	0.0	0.0	2	0	0
Reduce vacancy	LIT	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
PF Corp I/A Rcpts for clerical	Inc	.6	.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1007 1022

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	511.7	12.5	499.2
Reduce vacancy	LIT	0.0		
PF Corp I/A Rcpts for clerical	Inc	.6	.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Permanent Fund Corporation
BRU: Permanent Fund Corporation

Agency: Department of Revenue
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,617.6	1,729.5	1,785.0	0.0	0.0	1,978.8	1,978.8	1,978.8	1,978.8	1,978.8	0.0
02 Travel	203.6	292.6	292.6	0.0	0.0	291.0	270.6	291.0	270.6	270.6	0.0
03 Contractual	12,524.2	15,993.4	15,937.9	0.0	0.0	15,121.9	15,121.9	15,121.9	15,121.9	15,121.9	0.0
04 Commodities	31.1	39.8	39.8	0.0	0.0	39.8	39.8	39.8	39.8	39.8	0.0
05 Equipment	55.2	24.7	24.7	0.0	0.0	31.2	31.2	31.2	31.2	31.2	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	14,431.7	18,080.0	18,080.0	0.0	0.0	17,462.7	17,442.3	17,462.7	17,442.3	17,442.3	0.0
1022 Corp Rcpts	14,431.7	18,080.0	18,080.0	0.0	0.0	17,462.7	17,442.3	17,462.7	17,442.3	17,442.3	0.0
Perm Full Time	24.0	24.0	24.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Permanent Fund Corporation
BRU: Permanent Fund Corporation

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce travel 7%	Dec	-20.4	0.0	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce travel 7%	Dec	-20.4	0.0	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	18080.0	1729.5	292.6	15993.4	39.8	24.7	0.0	0.0	0.0	24	0	0
Transfer to PErsonal Services	MisAdj	0.0	55.5	0.0	-55.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Equity mgmt & custodial fees	Dec	-617.3	0.0	0.0	-617.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce vacancy; add secretary	LIT	0.0	193.8	-1.6	-198.7	0.0	6.5	0.0	0.0	0.0	1	0	0

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Transactions - Funding Sources Type Total 1022

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce travel 7%	Dec	-20.4	-20.4
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Reduce travel 7%	Dec	-20.4	-20.4
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	18080.0	18080.0
Transfer to PErsonal Services	MisAdj	0.0	
Equity mgmt & custodial fees	Dec	-617.3	-617.3
Reduce vacancy; add secretary	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Housing Finance Corp
BRU: Alaska Housing Finance Corp

Agency: Department of Revenue
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,700.5	6,577.1	8,983.9	0.0	0.0	8,772.9	8,772.9	8,772.9	8,772.9	8,772.9	0.0
02 Travel	130.4	119.0	487.4	0.0	0.0	487.4	438.7	487.4	438.7	438.7	0.0
03 Contractual	3,418.0	2,797.1	4,828.8	0.0	0.0	3,625.6	3,625.6	3,625.6	3,625.6	3,625.6	0.0
04 Commodities	165.2	365.0	399.4	0.0	0.0	399.4	399.4	399.4	399.4	399.4	0.0
05 Equipment	33.3	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	100.0	0.0	0.0	950.0	950.0	950.0	950.0	950.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	10,447.4	9,858.2	14,984.5	0.0	0.0	14,235.3	14,186.6	14,235.3	14,186.6	14,186.6	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	395.0	395.0	395.0	395.0	395.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	600.0	600.0	600.0	600.0	600.0	0.0
1022 Corp Rcpts	10,447.4	9,858.2	14,984.5	0.0	0.0	13,240.3	13,191.6	13,240.3	13,191.6	13,191.6	0.0
Perm Full Time	139.0	139.0	176.0	0.0	0.0	167.0	167.0	167.0	167.0	167.0	0.0
Perm Part Time	2.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Housing Finance Corporation
BRU: Alaska Housing Finance Corporation

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce travel 10%	Dec	-48.7	0.0	-48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce travel 10%	Dec	-48.7	0.0	-48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	9858.2	6577.1	119.0	2797.1	365.0	0.0	0.0	0.0	0.0	139	1	0
HB 152 (HB 595): Housing Loan	FisNot	5126.3	2406.8	368.4	2031.7	34.4	185.0	0.0	100.0	0.0	41	0	0
Reduce Positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
HB595, Ch 4, FSSLA equipment	OTI	-185.0	0.0	0.0	0.0	0.0	-185.0	0.0	0.0	0.0	0	0	0
Downsize foreclosed properties	Dec	-360.9	-327.6	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Federal energy related program	Inc	395.0	116.6	33.3	195.1	0.0	0.0	0.0	50.0	0.0	0	0	0
Low Income Home Energy Asst Pr	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002 1007 1022

***** Changes from FY94 Gov Amd to Conference Committee *****					
Reduce travel 10%	Dec	-48.7		-48.7	
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
Reduce travel 10%	Dec	-48.7		-48.7	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	9858.2		9858.2	
HB 152 (HB 595): Housing Loan	FisNot	5126.3		5126.3	
Reduce Positions	MisAdj	0.0			
HB595, Ch 4, FSSLA equipment	OTI	-185.0		-185.0	
Downsize foreclosed properties	Dec	-360.9		-360.9	
Federal energy related program	Inc	395.0	395.0		
Low Income Home Energy Asst Pr	Inc	600.0		600.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Housing Finance Corporation

Agency: Department of Revenue

BRU: Alaska Housing Finance Corporation

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Loan service fees	Dec	-1003.2	0.0	0.0	-1003.2	0.0	0.0	0.0	0.0	0.0	0	0	0
HB595 classification study	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace with federal funds	Dec	-195.1	0.0	0.0	-195.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Grants to emergency shelters	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1007</u>	<u>1022</u>
Loan service fees	Dec	-1003.2			-1003.2
HB595 classification study	OTI	-200.0			-200.0
Replace with federal funds	Dec	-195.1			-195.1
Grants to emergency shelters	Inc	200.0			200.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Science and Technology
BRU: Science and Technology

Agency: Department of Revenue
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	416.8	349.3	382.4	0.0	0.0	517.1	517.1	517.1	517.1	517.1	0.0
02 Travel	73.9	82.4	82.4	0.0	0.0	87.4	81.3	87.4	81.3	81.3	0.0
03 Contractual	352.3	399.4	386.3	0.0	0.0	486.2	486.2	486.2	486.2	486.2	0.0
04 Commodities	18.5	19.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
05 Equipment	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	888.6	3,750.0	3,750.0	0.0	44.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,751.7	4,600.1	4,620.1	0.0	44.0	9,609.7	9,603.6	9,609.7	9,603.6	9,603.6	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0
1025 Sci/Tech	1,751.7	4,600.1	4,620.1	0.0	0.0	9,609.7	9,603.6	9,609.7	9,603.6	9,603.6	0.0
Perm Full Time	5.0	5.0	5.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Science and Technology
BRU: Science and Technology

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce travel 7%	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce travel 7%	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	4600.1	349.3	82.4	399.4	19.0	0.0	0.0	3750.0	0.0	5	0	0
HB 536: Business & Industrial	FisNot	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Personal Services	MisAdj	0.0	33.1	0.0	-33.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce vacancy	Inc	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tech administrator & clerk	Inc	217.4	112.5	5.0	99.9	0.0	0.0	0.0	0.0	0.0	2	0	0
Utilize earnings for grants	Inc	4750.0	0.0	0.0	0.0	0.0	0.0	0.0	4750.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002 1025

***** Changes from FY94 Gov Amd to Conference Committee *****				
Reduce travel 7%	Dec	-6.1		-6.1
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
Reduce travel 7%	Dec	-6.1		-6.1
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	4600.1		4600.1
HB 536: Business & Industrial	FisNot	20.0		20.0
Transfer to Personal Services	MisAdj	0.0		
Reduce vacancy	Inc	22.2		22.2
Tech administrator & clerk	Inc	217.4		217.4
Utilize earnings for grants	Inc	4750.0		4750.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Science and Technology
BRU: Science and Technology

Agency: Department of Revenue

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
* * * * * FY 93 RPL's * * * * *													
93-0011 \$44.0-Microgrid Proj	RPL	44.0	0.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1025</u>
* * * * * FY 93 RPL's * * * * *				
93-0011 \$44.0-Microgrid Proj	RPL	44.0	44.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Income and Excise Audit
BRU: Revenue Operations

Agency: Department of Revenue
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,741.3	2,924.2	2,824.2	0.0	103.5	2,993.4	2,993.4	2,977.2	2,977.2	2,977.2	134.7
02 Travel	98.0	152.1	152.1	0.0	0.0	142.1	142.1	142.1	142.1	142.1	35.0
03 Contractual	187.2	278.0	278.0	110.0	0.0	248.8	248.8	248.8	248.8	248.8	11.0
04 Commodities	39.2	33.7	33.7	0.0	0.0	27.2	27.2	27.2	27.2	27.2	3.0
05 Equipment	126.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,192.2	3,388.0	3,288.0	110.0	103.5	3,411.5	3,411.5	3,395.3	3,395.3	3,395.3	203.7
1004 Gen Fund	3,036.4	3,335.7	3,235.7	110.0	0.0	3,255.7	3,255.7	3,239.5	3,239.5	3,239.5	203.7
1005 GF/Prgm	155.8	52.3	52.3	0.0	103.5	155.8	155.8	155.8	155.8	155.8	0.0
Perm Full Time	55.0	51.0	51.0	0.0	0.0	54.0	54.0	54.0	54.0	54.0	3.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Income and Excise Audit
BRU: Revenue Operations

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Increase vacancy to 6%	Dec	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Increase vacancy to 6%	Dec	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3388.0	2924.2	152.1	278.0	33.7	0.0	0.0	0.0	0.0	51	1	0
HB 575: Increase Motor Fuel Ta	FisNot	95.5	67.0	4.5	9.0	3.0	12.0	0.0	0.0	0.0	3	0	0
HB 575: Motor Fuel Tax - Bill	Veto	-95.5	-67.0	-4.5	-9.0	-3.0	-12.0	0.0	0.0	0.0	-3	0	0
FY93 1.8% Reduction	MisAdj	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore audit positions	Inc	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Fish processor bonding EO#85	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Properties Program	Inc	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transactions - Funding Sources Type Total 1004 1005

***** Changes from FY94 Gov Amd to Conference Committee *****				
Increase vacancy to 6%	Dec	-16.2	-16.2	
***** Changes from FY94 Gov Amd to Senate *****				
Increase vacancy to 6%	Dec	-16.2	-16.2	
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	3388.0	3335.7	52.3
HB 575: Increase Motor Fuel Ta	FisNot	95.5	95.5	
HB 575: Motor Fuel Tax - Bill	Veto	-95.5	-95.5	
FY93 1.8% Reduction	MisAdj	-100.0	-100.0	
Restore audit positions	Inc	297.0	297.0	
Fish processor bonding EO#85	Inc	20.0	20.0	
Unclaimed Properties Program	Inc	103.5		103.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Income and Excise Audit
BRU: Revenue Operations

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Programmer PCN from Admin Svs	TrIn	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Positions and associated costs	Dec	-328.8	-283.1	-10.0	-29.2	-6.5	0.0	0.0	0.0	0.0	-5	-1	0
***** FY 93 RPL's *****													
93-0014 \$103.5-Unclaimed Prop	RPL	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165/S. 84-audit activities	Suppl	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 Bills *****													
Ch55, SLA93 (HB275)	FisNot	109.7	76.7	15.0	6.0	2.0	10.0	0.0	0.0	0.0	2	0	0
Bill Title: HB 275 - Salmon Marketing and Enhancement Taxes													
Ch67, SLA93 (HB264)	FisNot	94.0	58.0	20.0	5.0	1.0	10.0	0.0	0.0	0.0	1	0	0
Bill Title: HB 264 - Fishery Resource Landing Tax													

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Transactions - Funding Sources	Type	Total	1004	1005
Programmer PCN from Admin Svs	TrIn	31.8	31.8	
Positions and associated costs	Dec	-328.8	-328.8	

***** FY 93 RPL's *****				
93-0014 \$103.5-Unclaimed Prop	RPL	103.5	103.5	
***** FY 93 Supplementals *****				
SB165/S. 84-audit activities	Suppl	110.0	110.0	
***** FY 94 Bills *****				
Ch55, SLA93 (HB275)	FisNot	109.7	109.7	
Bill Title: HB 275 - Salmon Marketing and Enhancement Taxes				
Ch67, SLA93 (HB264)	FisNot	94.0	94.0	
Bill Title: HB 264 - Fishery Resource Landing Tax				

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COMPONENT DETAIL - OPERATING BUDGET

Component: Gaming
BRU: Revenue Operations

Agency: Department of Revenue
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	605.0	875.0	605.0	605.0	605.0	204.0
02 Travel	0.0	0.0	0.0	0.0	0.0	26.5	33.5	26.5	26.5	26.5	7.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	47.0	97.0	47.0	47.0	47.0	50.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	5.0	7.0	5.0	5.0	5.0	2.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	2.9	54.9	2.9	2.9	2.9	52.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	686.4	1,067.4	686.4	686.4	686.4	315.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	686.4	1,067.4	686.4	686.4	686.4	315.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	11.0	13.0	11.0	11.0	11.0	4.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Gaming
BRU: Revenue Operations

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Review/audit gaming operations	Inc	381.0	270.0	7.0	50.0	2.0	52.0	0.0	0.0	0.0	2	1	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Gaming-EO #82 from Commerce	ATrin	681.4	600.0	26.5	47.0	5.0	2.9	0.0	0.0	0.0	11	0	0
Reduce vacancy for Gaming prog	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 Bills *****													
Ch70, SLA93 (HB168)	FisNot	315.0	204.0	7.0	50.0	2.0	52.0	0.0	0.0	0.0	4	0	0
Bill Title: HB 168 - Multiple Permittee Gaming; Prize Amounts													

Transactions - Funding Sources Type Total 1005

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Review/audit gaming operations	Inc	381.0	381.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Gaming-EO #82 from Commerce	ATrin	681.4	681.4
Reduce vacancy for Gaming prog	Inc	5.0	5.0
***** FY 94 Bills *****			
Ch70, SLA93 (HB168)	FisNot	315.0	315.0
Bill Title: HB 168 - Multiple Permittee Gaming; Prize Amounts			

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Audit
 BRU: Revenue Operations

Agency: Department of Revenue
 Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,002.5	2,765.8	2,765.8	0.0	0.0	2,807.8	2,807.8	2,805.8	2,805.8	2,805.8	0.0
02 Travel	158.4	187.6	182.6	0.0	0.0	124.6	124.6	124.6	124.6	124.6	0.0
03 Contractual	338.3	443.5	433.5	115.0	0.0	433.5	433.5	433.5	433.5	433.5	0.0
04 Commodities	14.3	26.7	18.4	0.0	0.0	14.4	14.4	14.4	14.4	14.4	0.0
05 Equipment	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,550.5	3,423.6	3,380.3	115.0	0.0	3,380.3	3,380.3	3,378.3	3,378.3	3,378.3	0.0
1004 Gen Fund	3,550.5	3,423.6	3,380.3	115.0	0.0	3,380.3	3,380.3	3,378.3	3,378.3	3,378.3	0.0
Perm Full Time	45.0	41.0	40.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Audit
BRU: Revenue Operations

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Increase vacancy to 6%	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Increase vacancy to 6%	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3423.6	2765.8	187.6	443.5	26.7	0.0	0.0	0.0	0.0	41	0	0
FY93 1.8% Reduction	MisAdj	-43.3	0.0	-25.0	-10.0	-8.3	0.0	0.0	0.0	0.0	-1	0	0
Restore audit positions	Inc	338.0	269.5	0.0	68.5	0.0	0.0	0.0	0.0	0.0	4	0	0
Reduce revenue audits	Dec	-338.0	-227.5	-38.0	-68.5	-4.0	0.0	0.0	0.0	0.0	-4	0	0
***** FY 93 Supplementals *****													
SB165/S. 84-audit activities	Suppl	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Increase vacancy to 6%	Dec	-2.0	-2.0
***** Changes from FY94 Gov Amd to Senate *****			
Increase vacancy to 6%	Dec	-2.0	-2.0
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	3423.6	3423.6
FY93 1.8% Reduction	MisAdj	-43.3	-43.3
Restore audit positions	Inc	338.0	338.0
Reduce revenue audits	Dec	-338.0	-338.0
***** FY 93 Supplementals *****			
SB165/S. 84-audit activities	Suppl	115.0	115.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil & Gas Litigation Audit FS
BRU: Revenue Operations

Agency: Department of Revenue
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	265.0	.0	0.0	0.0	0.0	265.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	265.0	0.0	0.0	0.0	0.0	265.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	265.0	0.0	0.0	0.0	0.0	265.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Litigation Audit Front Section
BRU: Revenue Operations

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers	Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****														
Gov Amend Front Section	Dec	-265.0		0.0	0.0	-265.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****														
Gov Amend Front Section	Dec	-265.0		0.0	0.0	-265.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****														
Reduce audit activity	Dec	-114.8		0.0	0.0	-114.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Front section appropriation	Dec	-150.2		0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****														
Contractual audits/legal svcs	Dec	-149.5	-323.5		0.0	174.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
O&G Audit Front Section Approp	Inc	414.5	323.5		0.0	91.0	0.0	0.0	0.0	0.0	0.0	5	0	0
***** FY 94 Bills *****														
HB55, Sec 25 Front Section	Special	265.0		0.0	0.0	265.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Gov Amend Front Section	Dec	-265.0	-265.0
***** Changes from FY94 Gov Amd to Senate *****			
Gov Amend Front Section	Dec	-265.0	-265.0
***** Changes from FY94 Gov Amd to House *****			
Reduce audit activity	Dec	-114.8	-114.8
Front section appropriation	Dec	-150.2	-150.2
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Contractual audits/legal svcs	Dec	-149.5	-149.5
O&G Audit Front Section Approp	Inc	414.5	414.5
***** FY 94 Bills *****			
HB55, Sec 25 Front Section	Special	265.0	265.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Treasury Management
BRU: Revenue Operations

Agency: Department of Revenue
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,619.7	1,846.6	1,896.6	0.0	13.7	1,993.1	1,993.1	1,980.9	1,993.1	1,993.1	0.0
02 Travel	38.7	82.3	181.3	0.0	0.0	181.3	181.3	181.3	181.3	181.3	0.0
03 Contractual	8,822.1	20,177.3	20,186.9	0.0	3.3	20,090.4	14,400.0	20,090.4	16,400.0	16,400.0	0.0
04 Commodities	42.1	35.0	38.3	0.0	0.0	38.3	38.3	38.3	38.3	38.3	0.0
05 Equipment	137.2	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	10,659.8	22,141.2	22,318.1	0.0	17.0	22,303.1	16,612.7	22,290.9	18,612.7	18,612.7	0.0
1002 Fed Rcpts	0.0	100.0	100.0	0.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0
1004 Gen Fund	1,061.5	1,035.7	1,035.7	0.0	0.0	1,035.7	1,034.7	1,023.5	1,034.7	1,034.7	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1011 Educ Trust	10.8	35.2	35.2	0.0	0.0	35.2	35.2	35.2	35.2	35.2	0.0
1029 P/E Retire	5,520.7	12,748.8	12,837.3	0.0	0.0	12,829.8	9,223.1	12,829.8	10,223.1	10,223.1	0.0
1034 Teach Ret	3,693.3	7,697.1	7,785.5	0.0	0.0	7,778.0	5,695.3	7,778.0	6,695.3	6,695.3	0.0
1042 Jud Retire	58.2	90.3	90.3	0.0	0.0	90.3	90.3	90.3	90.3	90.3	0.0
1045 Nat Guard	17.1	25.8	25.8	0.0	17.0	25.8	25.8	25.8	25.8	25.8	0.0
1048 Univ Rcpt	57.9	71.3	71.3	0.0	0.0	71.3	71.3	71.3	71.3	71.3	0.0
1053 Invst Loss	0.0	35.2	35.2	0.0	0.0	35.2	35.2	35.2	35.2	35.2	0.0
1066 Pub School	240.3	301.8	301.8	0.0	0.0	301.8	301.8	301.8	301.8	301.8	0.0
Perm Full Time	26.0	28.0	29.0	0.0	0.0	29.0	29.0	29.0	29.0	29.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Treasury Management
BRU: Revenue Operations

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce travel 10%	Dec	-18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore subcommittee reduction	Inc	18.1	0.0	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Investment management fees	Dec	-3690.4	0.0	0.0	-3690.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Increase vacancy to 5%	Dec	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce travel 10%	Dec	-18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Investment management fees	Dec	-5690.4	0.0	0.0	-5690.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore subcommittee reduction	Inc	18.1	0.0	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	22141.2	1846.6	82.3	20177.3	35.0	0.0	0.0	0.0	0.0	28	0	0
SB 329: Ak. State Pension Inve	FisNot	176.9	50.0	99.0	9.6	3.3	15.0	0.0	0.0	0.0	1	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1007	1011	1029	1034	1042	1045	1048	1053	1066
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce travel 10%	Dec	-18.1		-1.0			-11.1	-6.0					
Restore subcommittee reduction	Inc	18.1					12.1	6.0					
Investment management fees	Dec	-3690.4					-2607.7	-1082.7					
***** Changes from FY94 Gov Amd to Senate *****													
Increase vacancy to 5%	Dec	-12.2		-12.2									
***** Changes from FY94 Gov Amd to House *****													
Reduce travel 10%	Dec	-18.1		-1.0			-11.1	-6.0					
Investment management fees	Dec	-5690.4					-3607.7	-2082.7					
Restore subcommittee reduction	Inc	18.1					12.1	6.0					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	22141.2	100.0	1035.7		35.2	12748.8	7697.1	90.3	25.8	71.3	35.2	301.8
SB 329: Ak. State Pension Inve	FisNot	176.9					88.5	88.4					

COMPONENT DETAIL - OPERATING BUDGET

Component: Treasury Management
BRU: Revenue Operations

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
SB 345: Commercial Fish Develo	FisNot	9.0	3.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 345: Commercial Fish Develo	Veto	-9.0	-3.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce vacancy	LIT	0.0	96.5	0.0	-96.5	0.0	0.0	0.0	0.0	0.0	0	0	0
SB329, Ch 31 Pension Bd equip	OTI	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-0041 \$17.0-Military Retire	RPL	17.0	13.7	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1007	1011	1029	1034	1042	1045	1048	1053	1066
SB 345: Commercial Fish Develo	FisNot	9.0			9.0								
SB 345: Commercial Fish Develo	Veto	-9.0			-9.0								
Reduce vacancy	LIT	0.0											
SB329, Ch 31 Pension Bd equip	OTI	-15.0					-7.5	-7.5					
***** FY 93 RPL's *****													
93-0041 \$17.0-Military Retire	RPL	17.0								17.0			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Revenue Operations

Agency: Department of Revenue
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-143.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-143.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-142.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Revenue Operations

Agency: Department of Revenue

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-143.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-143.3	0	0	0
FY93 1.8% Reduction	MisAdj	143.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	143.3	0	0	0

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Transactions - Funding Sources Type Total 1004 1005

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-143.3	-142.3	-1.0
FY93 1.8% Reduction	MisAdj	143.3	142.3	1.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Administration and Support

Agency: Department of Revenue
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	767.6	768.6	753.2	0.0	0.0	661.2	661.2	641.4	661.2	661.2	0.0
02 Travel	19.8	32.9	32.9	0.0	0.0	32.9	30.6	32.9	30.6	30.6	0.0
03 Contractual	63.8	123.9	123.9	0.0	0.0	135.5	135.5	135.5	135.5	135.5	0.0
04 Commodities	16.2	17.4	17.4	0.0	0.0	17.4	17.4	17.4	17.4	17.4	0.0
05 Equipment	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	972.5	942.8	927.4	0.0	0.0	847.0	844.7	827.2	844.7	844.7	0.0
1004 Gen Fund	667.9	648.3	632.9	0.0	0.0	567.9	565.6	548.1	565.6	565.6	0.0
1007 I/A Rcpts	304.6	294.5	294.5	0.0	0.0	279.1	279.1	279.1	279.1	279.1	0.0
Perm Full Time	10.0	9.0	9.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Administration and Support

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Reduce travel 7%	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Legislative Intent: It is the intent of the legislature that the Department of Revenue delete all unfunded PCN's.

***** Changes from FY94 Gov Amd to Senate *****

Increase vacancy to 3%	Dec	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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***** Changes from FY94 Gov Amd to House *****

Reduce travel 7%	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Legislative Intent: It is the intent of the legislature that the Department of Revenue delete all unfunded PCN's.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	942.8	768.6	32.9	123.9	17.4	0.0	0.0	0.0	0.0	9	0	0
FY93 1.8% Reduction	MisAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

Reduce travel 7%	Dec	-2.3	-2.3	
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***** Changes from FY94 Gov Amd to Senate *****

Increase vacancy to 3%	Dec	-19.8	-19.8	
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***** Changes from FY94 Gov Amd to House *****

Reduce travel 7%	Dec	-2.3	-2.3	
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***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	942.8	648.3	294.5
FY93 1.8% Reduction	MisAdj	-15.4	-15.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
 BRU: Administration and Support

Agency: Department of Revenue

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Delete Revenue Hearing Officer	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
transfer for professional svcs	LIT	0.0	-11.6	0.0	11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
O & G Tax Case Review receipts	Dec	-80.4	-80.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PFD Division receipts	Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>
Delete Revenue Hearing Officer	Dec	-65.0	-65.0	
transfer for professional svcs	LIT	0.0		
O & G Tax Case Review receipts	Dec	-80.4		-80.4
PFD Division receipts	Inc	65.0		65.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Tax Case Review
BRU: Administration and Support

Agency: Department of Revenue
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	15.1	32.1	32.1	0.0	0.0	32.1	29.9	32.1	29.9	29.9	0.0
03 Contractual	292.8	258.9	258.9	0.0	0.0	258.9	258.9	258.9	258.9	258.9	0.0
04 Commodities	.8	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
05 Equipment	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	338.7	295.0	295.0	0.0	0.0	295.0	292.8	295.0	292.8	292.8	0.0
1004 Gen Fund	338.7	295.0	295.0	0.0	0.0	295.0	292.8	295.0	292.8	292.8	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Tax Case Review
 BRU: Administration and Support

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce travel 7%	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce travel 7%	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	295.0	0.0	32.1	258.9	4.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce travel 7%	Dec	-2.2	-2.2
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Reduce travel 7%	Dec	-2.2	-2.2
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	295.0	295.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration and Support

Agency: Department of Revenue
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,099.6	1,094.2	1,066.4	0.0	0.0	951.5	951.5	835.3	951.5	951.5	0.0
02 Travel	1.4	6.3	6.3	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
03 Contractual	90.5	182.8	182.8	0.0	0.0	152.2	152.2	105.1	60.5	60.5	0.0
04 Commodities	16.0	11.4	12.4	0.0	0.0	12.4	12.4	12.4	12.4	12.4	0.0
05 Equipment	79.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-67.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,287.3	1,226.9	1,267.9	0.0	0.0	1,120.1	1,120.1	956.8	1,028.4	1,028.4	0.0
1004 Gen Fund	1,049.2	992.4	972.4	0.0	0.0	774.6	774.6	611.3	682.9	682.9	0.0
1007 I/A Rcpts	238.1	234.5	295.5	0.0	0.0	345.5	345.5	345.5	345.5	345.5	0.0
Perm Full Time	22.0	21.0	21.0	0.0	0.0	19.0	19.0	17.0	19.0	19.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration and Support

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Administrative reduction	Dec	-47.1	0.0	0.0	-47.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce DOA Chargeback	Dec	-44.6	0.0	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

***** Changes from FY94 Gov Amd to Senate *****

Increase vacancy to 4%	Dec	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative reduction	Dec	-147.1	-100.0	0.0	-47.1	0.0	0.0	0.0	0.0	0.0	-2	0	0

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1226.9	1094.2	6.3	182.8	11.4	0.0	0.0	0.0	-67.8	21	1	0
Legislative Miscellaneous Redu	MisAdj	0.0	-67.8	0.0	0.0	0.0	0.0	0.0	0.0	67.8	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

Administrative reduction	Dec	-47.1	-47.1	
Reduce DOA Chargeback	Dec	-44.6	-44.6	

***** Changes from FY94 Gov Amd to Senate *****

Increase vacancy to 4%	Dec	-16.2	-16.2	
Administrative reduction	Dec	-147.1	-147.1	

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1226.9	992.4	234.5
Legislative Miscellaneous Redu	MisAdj	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
 BRU: Administration and Support

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
HB 152 (HB 595) Housing Loan C	FisNot	61.0	60.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass Clerk Typist from PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
DOA personnel consolidation	ATrOut	-58.2	-57.2	0.0	-.6	-.4	0.0	0.0	0.0	0.0	-1	0	0
Programmer PCN to Inc & Excise	TrOut	-31.8	-31.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete analyst/programmer	Dec	-107.8	-75.9	-2.3	-30.0	.4	0.0	0.0	0.0	0.0	-1	0	0
PFD Division receipts	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
HB 152 (HB 595) Housing Loan C	FisNot	61.0		61.0
FY93 1.8% Reduction	MisAdj	-20.0	-20.0	
Reclass Clerk Typist from PPT	MisAdj	0.0		
DOA personnel consolidation	ATrOut	-58.2	-58.2	
Programmer PCN to Inc & Excise	TrOut	-31.8	-31.8	
Delete analyst/programmer	Dec	-107.8	-107.8	
PFD Division receipts	Inc	50.0		50.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Administration and Support

Agency: Department of Revenue
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Administration and Support

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPI	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.4	0	0	0
FY93 1.8% Reduction	MisAdj	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.4	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	-35.4	-35.4
FY93 1.8% Reduction	MisAdj	35.4	35.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Permanent Fund Dividend
 BRU: Permanent Fund Dividend

Agency: Department of Revenue
 Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,647.1	2,879.4	2,963.8	0.0	0.0	2,786.4	2,786.4	2,786.4	2,786.4	2,786.4	0.0
02 Travel	21.3	54.7	54.7	0.0	0.0	36.6	36.6	36.6	36.6	36.6	0.0
03 Contractual	1,058.0	1,296.8	1,349.8	0.0	0.0	1,423.9	1,423.9	1,423.9	1,423.9	1,423.9	0.0
04 Commodities	66.6	57.4	57.4	0.0	0.0	57.4	57.4	57.4	57.4	57.4	0.0
05 Equipment	323.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,116.0	4,288.3	4,425.7	0.0	0.0	4,304.3	4,304.3	4,304.3	4,304.3	4,304.3	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
1050 PFD Fund	4,116.0	4,288.3	4,425.7	0.0	0.0	4,288.3	4,288.3	4,288.3	4,288.3	4,288.3	0.0
Perm Full Time	45.0	47.0	47.0	0.0	0.0	47.0	47.0	47.0	47.0	47.0	0.0
Perm Part Time	13.0	15.0	15.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
Non-Perm	58.0	58.0	58.0	0.0	0.0	58.0	58.0	58.0	58.0	58.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Permanent Fund Dividend
BRU: Permanent Fund Dividend

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	4288.3	2879.4	54.7	1296.8	57.4	0.0	0.0	0.0	0.0	47	15	58
SB 327: Relating to PFDs	FisNot	137.4	84.4	0.0	53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB327, Ch 4, fiscal note	OTI	-137.4	-84.4	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move to contractual for RSA's	LIT	0.0	-93.0	-18.1	111.1	0.0	0.0	0.0	0.0	0.0	0	-1	0
RSA elections for voter cards	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1007 1050

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	4288.3	4288.3
SB 327: Relating to PFDs	FisNot	137.4	137.4
SB327, Ch 4, fiscal note	OTI	-137.4	-137.4
Move to contractual for RSA's	LIT	0.0	
RSA elections for voter cards	Inc	16.0	16.0

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