

Revenue



**Legislative Finance Division
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COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Child Support Enforcement								
1	Child Support Enforcement	8,455.5	8,281.9		10,561.5	11,325.5	11,325.5	3,043.6	36.8%
	* BRU Total	8,455.5	8,281.9		10,561.5	11,325.5	11,325.5	3,043.6	36.8%
	Alcohol Beverage Control Board								
2	Alcohol Beverage Control Board	504.0	626.1		710.1	639.3	639.3	13.2	2.1%
	* BRU Total	504.0	626.1		710.1	639.3	639.3	13.2	2.1%
	Shared Taxes								
3	Amusement and Gaming Tax	48.3	55.0		55.0			-55.0	-100.0%
4	Aviation Fuel Tax	116.8	120.0		120.0			-120.0	-100.0%
5	Electric/Telephone Coop Tax	2,067.7	2,000.0		2,000.0			-2,000.0	-100.0%
6	Liquor License Tax	884.5	910.0		910.0			-910.0	-100.0%
7	Fisheries Tax	14,509.0	16,000.0		16,000.0			-16,000.0	-100.0%
	* BRU Total	17,626.3	19,085.0		19,085.0			-19,085.0	-100.0%
	Municipal Bond Bank Authority								
8	Municipal Bond Bank Authority	344.0	512.3		540.9	540.9	540.9	28.6	5.6%
	* BRU Total	344.0	512.3		540.9	540.9	540.9	28.6	5.6%
	Permanent Fund Corporation								
9	Permanent Fund Corporation	15,853.2	17,442.3	3,195.0	7,181.0	27,458.4	27,458.4	10,016.1	57.4%
	* BRU Total	15,853.2	17,442.3	3,195.0	7,181.0	27,458.4	27,458.4	10,016.1	57.4%
	Alaska Housing Finance Corporation								
10	Operations	14,796.3	14,186.6		12,066.0	12,066.0	12,066.0	-2,120.6	-14.9%
11	Rural Housing				3,519.7	3,519.7	3,519.7	3,519.7	100.0%
12	Public Housing				17,434.2	17,434.2	17,434.2	17,434.2	100.0%
	* BRU Total	14,796.3	14,186.6		33,019.9	33,019.9	33,019.9	18,833.3	132.8%
	Science and Technology Foundation								
13	Science and Technology	3,676.5	9,603.6					-9,603.6	-100.0%
	* BRU Total	3,676.5	9,603.6					-9,603.6	-100.0%

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Revenue Operations								
14	Income and Excise Audit	3,472.3	3,599.0		3,603.3	3,601.2	3,601.2	2.2	.1%
15	Oil and Gas Audit	3,410.3	3,378.3		3,394.9	3,505.3	3,505.3	127.0	3.8%
16	Oil & Gas Litigation Audit FS		265.0		265.0			-265.0	-100.0%
17	Treasury Management	12,824.4	18,612.7		2,847.7	2,846.2	2,846.2	-15,766.5	-84.7%
18	Gaming		1,001.4		1,163.8	1,076.1	1,076.1	74.7	7.5%
19	Ak State Pension Investment Bd				18,415.3	18,415.3	18,415.3	18,415.3	100.0%
20	Unallocated Reduction					-117.0	-117.0	-117.0	100.0%
	* BRU Total	19,707.0	26,856.4		29,690.0	29,327.1	29,327.1	2,470.7	9.2%
	Administration and Support								
21	Commissioner's Office	785.1	844.7		848.3	845.7	845.7	1.0	.1%
22	Oil and Gas Tax Case Review	220.7	292.8		292.8	292.8	292.8		
23	Administrative Services	1,222.9	1,028.4		1,036.9	1,020.6	1,020.6	-7.8	-.8%
24	Unallocated Reduction					-500.0	-500.0	-500.0	100.0%
	* BRU Total	2,228.7	2,165.9		2,178.0	1,659.1	1,659.1	-506.8	-23.4%
	Permanent Fund Dividend								
25	Permanent Fund Dividend	4,441.7	4,304.3	142.6	4,467.1	4,467.1	4,467.1	162.8	3.8%
	* BRU Total	4,441.7	4,304.3	142.6	4,467.1	4,467.1	4,467.1	162.8	3.8%
	*** Total Agency Expenditures	87,633.2	103,064.4	3,337.6	107,433.5	108,437.3	108,437.3	5,372.9	5.2%
	*** Total Agency Funding								
	Fed. Receipt	5,749.0	6,086.9		26,240.9	26,774.3	26,774.3	20,687.4	339.9%
	General Fund	29,332.2	32,238.9		32,520.1	12,446.5	12,446.5	-19,792.4	-61.4%
	Other Funds	52,552.0	64,738.6	3,337.6	48,672.5	69,216.5	69,216.5	4,477.9	6.9%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Child Support Enforcement								
1	Child Support Enforcement	1,607.5	1,708.1		1,725.9	1,689.9	1,689.9	-18.2	-1.1%
	* BRU Total	1,607.5	1,708.1		1,725.9	1,689.9	1,689.9	-18.2	-1.1%
	GF Only!								
	Alcohol Beverage Control Board								
2	Alcohol Beverage Control Board	504.0	626.1		710.1	639.3	639.3	13.2	2.1%
	* BRU Total	504.0	626.1		710.1	639.3	639.3	13.2	2.1%
	GF Only!								
	Shared Taxes								
3	Amusement and Gaming Tax	48.3	55.0		55.0			-55.0	-100.0%
4	Aviation Fuel Tax	116.8	120.0		120.0			-120.0	-100.0%
5	Electric/Telephone Coop Tax	2,067.7	2,000.0		2,000.0			-2,000.0	-100.0%
6	Liquor License Tax	884.5	910.0		910.0			-910.0	-100.0%
7	Fisheries Tax	14,509.0	16,000.0		16,000.0			-16,000.0	-100.0%
	* BRU Total	17,626.3	19,085.0		19,085.0			-19,085.0	-100.0%
	GF Only!								
	Revenue Operations								
14	Income and Excise Audit	3,472.3	3,599.0		3,603.3	3,601.2	3,601.2	2.2	.1%
15	Oil and Gas Audit	3,410.3	3,378.3		3,394.9	3,505.3	3,505.3	127.0	3.8%
16	Oil & Gas Litigation Audit FS		265.0		265.0			-265.0	-100.0%
17	Treasury Management	1,073.1	1,034.7		1,023.1	1,021.6	1,021.6	-13.1	-1.3%
18	Gaming		1,001.4		1,163.8	1,076.1	1,076.1	74.7	7.5%
20	Unallocated Reduction					-117.0	-117.0	-117.0	100.0%
	* BRU Total	7,955.7	9,278.4		9,450.1	9,087.2	9,087.2	-191.2	-2.1%
	GF Only!								
	Administration and Support								
21	Commissioner's Office	490.6	565.6		567.9	565.3	565.3	-.3	-.1%
22	Oil and Gas Tax Case Review	220.7	292.8		292.8	292.8	292.8		
23	Administrative Services	927.4	682.9		688.3	672.0	672.0	-10.9	-1.6%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>
24	Unallocated Reduction					-500.0	-500.0	-500.0 100.0%
	* BRU Total	1,638.7	1,541.3		1,549.0	1,030.1	1,030.1	-511.2 -33.2%
	GF Only!							
	*** Total Agency Expenditures	29,332.2	32,238.9		32,520.1	12,446.5	12,446.5	-19,792.4 -61.4%
	GF Only!							
	*** Total Agency Funding							
	GF Only!							
	General Fund	29,332.2	32,238.9		32,520.1	12,446.5	12,446.5	-19,792.4 -61.4%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	87,633.2	103,064.4	3,337.6	107,433.5	108,447.6	108,958.9	108,437.3	108,437.3	22,960.4
Objects of Expenditure:									
Personal Services	28,371.0	30,686.1	0.0	41,963.4	42,458.8	42,281.6	42,350.7	42,350.7	71.6
Travel	986.3	1,497.0	0.0	2,139.5	2,139.5	2,119.4	2,119.4	2,119.4	0.0
Contractual	34,659.9	41,502.2	3,337.6	39,071.8	59,466.4	59,389.2	59,409.0	59,409.0	274.6
Commodities	737.7	738.0	0.0	1,840.6	1,840.6	1,839.1	1,839.1	1,839.1	2.0
Equipment	1,174.7	106.1	0.0	908.2	918.7	904.6	911.1	911.1	20.8
Lands/Buildings	0.0	0.0	0.0	1,475.0	1,475.0	1,475.0	1,475.0	1,475.0	0.0
Grants, Claims	21,703.6	28,535.0	0.0	20,035.0	950.0	950.0	950.0	950.0	19,105.4
Miscellaneous	0.0	0.0	0.0	0.0	-801.4	0.0	-617.0	-617.0	3,486.0
Funding Sources:									
1002 Fed Rcpts	5,749.0	6,086.9	0.0	26,240.9	26,774.3	26,774.3	26,774.3	26,774.3	0.0
1003 G/F Match	1,607.5	1,708.1	0.0	1,725.9	1,659.4	1,677.9	1,689.9	1,689.9	0.0
1004 Gen Fund	27,047.6	28,747.5	0.0	28,763.7	8,817.7	9,496.0	9,001.6	9,001.6	19,410.4
1005 GF/Prgm	677.1	1,783.3	0.0	2,030.5	1,979.7	1,794.2	1,755.0	1,755.0	0.0
1007 I/A Rcpts	618.5	1,253.7	0.0	2,639.4	2,639.4	2,639.4	2,639.4	2,639.4	0.0
1011 Educ Trust	12.3	35.2	0.0	35.1	35.1	35.1	35.1	35.1	0.0
1016 Fed Incent	1,099.0	981.9	0.0	1,817.5	2,084.1	2,084.1	2,084.1	2,084.1	0.0
1017 Ben Sys	0.0	0.0	0.0	148.0	148.0	148.0	148.0	148.0	0.0
1022 Corp Rcpts	30,981.0	31,133.1	3,195.0	20,905.5	41,182.9	41,182.9	41,182.9	41,182.9	3,550.0
1025 Sci/Tech	3,676.5	9,603.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1029 P/E Retire	6,970.0	10,223.1	0.0	10,891.6	10,891.6	10,891.6	10,891.6	10,891.6	0.0
1034 Teach Ret	4,524.5	6,695.3	0.0	7,255.7	7,255.7	7,255.7	7,255.7	7,255.7	0.0
1042 Jud Retire	59.5	90.3	0.0	90.9	90.9	90.9	90.9	90.9	0.0
1045 Nat Guard	29.1	25.8	0.0	29.1	29.1	29.1	29.1	29.1	0.0
1048 Univ Rcpt	50.6	71.3	0.0	71.4	71.4	71.4	71.4	71.4	0.0
1050 PFD Fund	4,425.7	4,288.3	142.6	4,354.5	4,354.5	4,354.5	4,354.5	4,354.5	0.0
1053 Invst Loss	21.9	35.2	0.0	35.2	35.2	35.2	35.2	35.2	0.0
1061 CIP Rcpts	0.0	0.0	0.0	96.6	96.6	96.6	96.6	96.6	0.0
1066 Pub School	83.4	301.8	0.0	302.0	302.0	302.0	302.0	302.0	0.0

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 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	541.0	553.0	0.0	728.0	745.0	743.0	743.0	743.0	1.0
Perm Part Time	18.0	15.0	0.0	53.0	53.0	53.0	53.0	53.0	0.0
Non-Perm	58.0	58.0	0.0	89.0	73.0	73.0	73.0	73.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Support Enforcement
 BRU: Child Support Enforcement
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	5,759.5	5,594.3	5,594.3	0.0	875.2	7,272.6	7,645.7	7,645.7	7,645.7	7,645.7	71.6
02 Travel	36.2	52.5	52.5	0.0	0.0	52.5	52.5	52.5	52.5	52.5	0.0
03 Contractual	2,292.1	2,545.7	2,545.7	0.0	200.0	3,042.8	3,435.2	3,411.2	3,423.2	3,423.2	9.6
04 Commodities	69.7	89.4	89.4	0.0	21.0	118.6	118.6	118.6	118.6	118.6	2.0
05 Equipment	298.0	0.0	0.0	0.0	441.0	75.0	85.5	85.5	85.5	85.5	20.8
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	-42.5	0.0	0.0	0.0	-64.0
** Total Expend.	8,455.5	8,281.9	8,281.9	0.0	1,537.2	10,561.5	11,295.0	11,313.5	11,325.5	11,325.5	40.0
1002 Fed Rcpts	5,749.0	5,591.9	5,591.9	0.0	1,014.5	7,018.1	7,551.5	7,551.5	7,551.5	7,551.5	0.0
1003 G/F Match	1,607.5	1,708.1	1,708.1	0.0	0.0	1,725.9	1,659.4	1,677.9	1,689.9	1,689.9	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
1016 Fed Incent	1,099.0	981.9	981.9	0.0	522.7	1,817.5	2,084.1	2,084.1	2,084.1	2,084.1	0.0
Perm Full Time	128.0	128.0	128.0	0.0	26.0	154.0	171.0	171.0	171.0	171.0	1.0
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	16.0	16.0	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	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reductions	Dec	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16 temps to PFTs/add contracts	Inc	800.0	373.1	0.0	416.4	0.0	10.5	0.0	0.0	0.0	17	0	-16
***** Changes from FY95 Gov Amd to Senate *****													
16 temps to PFTs/add contracts	Inc	800.0	373.1	0.0	416.4	0.0	10.5	0.0	0.0	0.0	17	0	-16
DP Chargeback Reduction	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.5	0	0	0
DP Chargeback Reductions	Dec	-24.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16 temps to PFTs/add contracts	Inc	800.0	373.1	0.0	416.4	0.0	10.5	0.0	0.0	0.0	17	0	-16
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	8281.9	5594.3	52.5	2545.7	89.4	0.0	0.0	0.0	0.0	128	0	0
Increased Health Insurance Pre	MisAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1016
***** Changes from FY95 Gov Amd to Conference Committee *****						
DP Chargeback Reductions	Dec	-36.0		-36.0		
16 temps to PFTs/add contracts	Inc	800.0	533.4		266.6	
***** Changes from FY95 Gov Amd to Senate *****						
16 temps to PFTs/add contracts	Inc	800.0	533.4		266.6	
DP Chargeback Reduction	Dec	-48.0		-48.0		
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-42.5		-42.5		
DP Chargeback Reductions	Dec	-24.0		-24.0		
16 temps to PFTs/add contracts	Inc	800.0	533.4		266.6	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	8281.9	5591.9	1708.1		981.9
Increased Health Insurance Pre	MisAdj	52.4	34.6	17.8		

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Support Enforcement

Agency: Department of Revenue

BRU: Child Support Enforcement

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Increase Contractual & Equip	Inc	275.0	0.0	0.0	200.0	0.0	75.0	0.0	0.0	0.0	0	0	0
Increase Contractual-Law RSA	Inc	493.4	0.0	0.0	493.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual - DP RSA	Dec	-109.2	0.0	0.0	-109.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Contractual-DOA RSA	Inc	.2	0.0	0.0	.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Contractual-Labor RSA	Inc	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Contract-Risk Mgt RSA	Dec	-.3	0.0	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Pers Svc - meet fed audit	Inc	1457.8	1457.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26	0	16
Inc Pers Svc - adjust vacancy	Inc	168.1	168.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Supplies for 42 new emplye	Inc	29.2	0.0	0.0	0.0	29.2	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - meet fed audit	Inc	139.0	0.0	0.0	139.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Contractual-PID Grant	Dec	-241.5	0.0	0.0	-241.5	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 RPL's *****

04-4-0023 Incr Fed Funds auth	RPL	1537.2	875.2	0.0	200.0	21.0	441.0	0.0	0.0	0.0	26	0	16
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***** FY 95 Bills *****

Ch 127 SLA 94 Support Enforcmt	FisNot	40.0	71.6	0.0	9.6	2.0	20.8	0.0	0.0	-64.0	1	0	0
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Transactions - Funding Sources	Type	Total	1002	1003	1004	1016
Increase Contractual & Equip	Inc	275.0	183.3			91.7
Increase Contractual-Law RSA	Inc	493.4	325.0			168.4
Reduce Contractual - DP RSA	Dec	-109.2	-71.9			-37.3
Increase Contractual-DOA RSA	Inc	.2	.1			.1
Increase Contractual-Labor RSA	Inc	15.5	10.2			5.3
Decrease Contract-Risk Mgt RSA	Dec	-.3	-.2			-.1
Inc Pers Svc - meet fed audit	Inc	1457.8	960.3			497.5
Inc Pers Svc - adjust vacancy	Inc	168.1	103.5			64.6
Inc Supplies for 42 new emplye	Inc	29.2	19.2			10.0
Inc Contract - meet fed audit	Inc	139.0	91.5			47.5
Decrease Contractual-PID Grant	Dec	-241.5	-229.4			-12.1

***** FY 94 RPL's *****

04-4-0023 Incr Fed Funds auth	RPL	1537.2	1014.5			522.7
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***** FY 95 Bills *****

Ch 127 SLA 94 Support Enforcmt	FisNot	40.0				40.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: Child Support Enforcement

Agency: Department of Revenue

BRU: Child Support Enforcement

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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Bill Title: SB 190 - Enforcement of Support Orders

Transactions - Funding Sources	Type	Total	1002	1003	1004	1016
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Bill Title: SB 190 - Enforcement of Support Orders

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol Beverage Control Board
 BRU: Alcohol Beverage Control Board
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	410.4	550.2	550.2	0.0	0.0	596.0	596.0	554.2	554.2	554.2	0.0
02 Travel	25.6	28.0	28.0	0.0	0.0	39.1	39.1	28.0	28.0	28.0	0.0
03 Contractual	62.0	42.3	42.3	0.0	0.0	61.9	61.9	42.3	45.0	45.0	0.0
04 Commodities	6.0	5.6	5.6	0.0	0.0	6.6	6.6	5.6	5.6	5.6	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	6.5	6.5	0.0	6.5	6.5	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	-17.8	0.0	0.0	0.0	0.0
** Total Expend.	504.0	626.1	626.1	0.0	0.0	710.1	692.3	630.1	639.3	639.3	0.0
1005 GF/Prgm	504.0	626.1	626.1	0.0	0.0	710.1	692.3	630.1	639.3	639.3	0.0
Perm Full Time	7.0	9.0	9.0	0.0	0.0	10.0	10.0	9.0	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 FY95 Gov Amd to Conference Committee *****													
Deny investig staff support	Dec	-70.8	-41.8	-11.1	-16.9	-1.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny investigator vehicle	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny investig staff support	Dec	-70.8	-41.8	-11.1	-16.9	-1.0	0.0	0.0	0.0	0.0	-1	0	0
Deny recording equip replacemt	Dec	-7.5	0.0	0.0	-1.0	0.0	-6.5	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.8	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	626.1	550.2	28.0	42.3	5.6	0.0	0.0	0.0	0.0	9	0	0
Increased Health Insurance Pre	MisAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reinstate investigator vehicle	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Investigator staff support	Inc	70.8	41.8	11.1	16.9	1.0	0.0	0.0	0.0	0.0	1	0	0

Transactions - Funding Sources Type Total 1005

***** Changes from FY95 Gov Amd to Conference Committee *****			
Deny investig staff support	Dec	-70.8	-70.8
***** Changes from FY95 Gov Amd to Senate *****			
Deny investigator vehicle	Dec	-1.7	-1.7
Deny investig staff support	Dec	-70.8	-70.8
Deny recording equip replacemt	Dec	-7.5	-7.5
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-17.8	-17.8
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	626.1	626.1
Increased Health Insurance Pre	MisAdj	4.0	4.0
Reinstate investigator vehicle	Inc	1.7	1.7
Investigator staff support	Inc	70.8	70.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol Beverage Control Board

Agency: Department of Revenue

BRU: Alcohol Beverage Control Board

<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>
Replace recording equipment	Inc	7.5	0.0	0.0	1.0	0.0	6.5	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1005</u>
Replace recording equipment	Inc	7.5	7.5

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COMPONENT DETAIL - OPERATING BUDGET

Component: Amusement and Gaming Tax

BRU: Shared Taxes

Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	48.3	0.0	55.0	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.	48.3	0.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	55.0
1004 Gen Fund	48.3	0.0	55.0	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 FY95 Gov Amd to Conference Committee *****													
Budget bill refund local govts	reverse	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	0
Funding in the amount of \$55.0 GF for this component was shifted to Chapter 3, section 35(2), SLA 1994, of the FY 95 operating budget.													
***** Changes from FY95 Gov Amd to Senate *****													
Budget bill refund local govts	reverse	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Budget bill refund local govts	reverse	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Budget bill refund local govts	MisAdj	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 3 FSSLA 94 front sec. 35(2)	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	1001	1004
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***** Changes from FY95 Gov Amd to Conference Committee *****				
Budget bill refund local govts	reverse	55.0		-55.0
***** Changes from FY95 Gov Amd to Senate *****				
Budget bill refund local govts	reverse	55.0		-55.0
***** Changes from FY95 Gov Amd to House *****				
Budget bill refund local govts	reverse	55.0		-55.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Budget bill refund local govts	MisAdj	55.0		55.0
***** FY 95 Bills *****				
Ch 3 FSSLA 94 front sec. 35(2)	Special	55.0		55.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Aviation Fuel Tax
 BRU: Shared Taxes
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	116.8	0.0	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	140.4
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.	116.8	0.0	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	140.4
1004 Gen Fund	116.8	0.0	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	140.4
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 FY95 Gov Amd to Conference Committee *****													
Budget bill refund local govts	reverse	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
Funding in the amount of \$120.0 GF for this component was shifted to Chapter 3, section 35(3), SLA 1994 of the FY 95 operating budget.													
***** Changes from FY95 Gov Amd to Senate *****													
Budget bill refund local govts	reverse	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Budget bill refund local govts	reverse	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Budget bill refund local govts	MisAdj	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 127 SLA 94 Aviatn Fuel Tax	FisNot	20.4	0.0	0.0	0.0	0.0	0.0	0.0	20.4	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004
***** Changes from FY95 Gov Amd to Conference Committee *****				
Budget bill refund local govts	reverse	120.0		-120.0
***** Changes from FY95 Gov Amd to Senate *****				
Budget bill refund local govts	reverse	120.0		-120.0
***** Changes from FY95 Gov Amd to House *****				
Budget bill refund local govts	reverse	120.0		-120.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Budget bill refund local govts	MisAdj	120.0		120.0
***** FY 95 Bills *****				
Ch 127 SLA 94 Aviatn Fuel Tax	FisNot	20.4		20.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Aviation Fuel Tax

Agency: Department of Revenue

BRU: Shared Taxes

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Bill Title: SB 256 - Increase Aviation Fuel Tax													
Ch 3 FSSLA 94 front sec. 35(3)	Special	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004
Bill Title: SB 256 - Increase Aviation Fuel Tax				
Ch 3 FSSLA 94 front sec. 35(3)	Special	120.0		120.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Electric/Telephone Coop Tax

BRU: Shared Taxes

Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	2,067.7	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.	2,067.7	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	2,067.7	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 FY95 Gov Amd to Conference Committee *****													
Budget bill refund local govts	reverse	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2000.0	0.0	0	0	0
Funding in the amount of \$2,000.0 GF for this component was shifted to Chapter 3, section 35(4), SLA 1994, of the FY 95 operating budget.													
***** Changes from FY95 Gov Amd to Senate *****													
Budget bill refund local govts	reverse	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2000.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Budget bill refund local govts	reverse	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2000.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Budget bill refund local govts	MisAdj	2000.0	0.0	0.0	0.0	0.0	0.0	0.0	2000.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 3 FSSLA 94 front sec. 35(4)	Special	2000.0	0.0	0.0	0.0	0.0	0.0	0.0	2000.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004
***** Changes from FY95 Gov Amd to Conference Committee *****				
Budget bill refund local govts	reverse	2000.0	-2000.0	
***** Changes from FY95 Gov Amd to Senate *****				
Budget bill refund local govts	reverse	2000.0	-2000.0	
***** Changes from FY95 Gov Amd to House *****				
Budget bill refund local govts	reverse	2000.0	-2000.0	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Budget bill refund local govts	MisAdj	2000.0	2000.0	
***** FY 95 Bills *****				
Ch 3 FSSLA 94 front sec. 35(4)	Special	2000.0	2000.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Liquor License Tax
 BRU: Shared Taxes
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	884.5	0.0	910.0	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.	884.5	0.0	910.0	0.0	0.0	910.0	0.0	0.0	0.0	0.0	910.0
1004 Gen Fund	884.5	0.0	910.0	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 FY95 Gov Amd to Conference Committee *****													
Budget bill refund local govts	reverse	-910.0	0.0	0.0	0.0	0.0	0.0	0.0	-910.0	0.0	0	0	0
Funding in the amount of \$910.0 GF for this component was shifted to Chapter 3, section 35(5), SLA 1994, of the FY 95 operating budget.													
***** Changes from FY95 Gov Amd to Senate *****													
Budget bill refund local govts	reverse	-910.0	0.0	0.0	0.0	0.0	0.0	0.0	-910.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Budget bill refund local govts	reverse	-910.0	0.0	0.0	0.0	0.0	0.0	0.0	-910.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Budget bill refund local govts	MisAdj	910.0	0.0	0.0	0.0	0.0	0.0	0.0	910.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 3 FSSLA 94 front sec. 35(5)	Special	910.0	0.0	0.0	0.0	0.0	0.0	0.0	910.0	0.0	0	0	0

Transactions - Funding Sources

Type	Total	1001	1004
***** Changes from FY95 Gov Amd to Conference Committee *****			
Budget bill refund local govts reverse	910.0	-910.0	
***** Changes from FY95 Gov Amd to Senate *****			
Budget bill refund local govts reverse	910.0	-910.0	
***** Changes from FY95 Gov Amd to House *****			
Budget bill refund local govts reverse	910.0	-910.0	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Budget bill refund local govts MisAdj	910.0	910.0	
***** FY 95 Bills *****			
Ch 3 FSSLA 94 front sec. 35(5) Special	910.0	910.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Fisheries Tax
 BRU: Shared Taxes
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	14,509.0	0.0	16,000.0	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.	14,509.0	0.0	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	16,000.0
1004 Gen Fund	14,509.0	0.0	16,000.0	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 FY95 Gov Amd to Conference Committee *****													
Budget bill refund local govts	reverse	-16000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16000.0	0.0	0	0	0
Funding in the amount of \$16,000.0 GF for this component was shifted to Chapter 3, section 35(1), SLA 1994, of the FY 95 operating budget.													
***** Changes from FY95 Gov Amd to Senate *****													
Budget bill refund local govts	reverse	-16000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16000.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Budget bill refund local govts	reverse	-16000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16000.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Budget bill refund local govts	MisAdj	16000.0	0.0	0.0	0.0	0.0	0.0	0.0	16000.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 3 FSSLA 94 front sec. 35(1)	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	1001	1004
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***** Changes from FY95 Gov Amd to Conference Committee *****				
Budget bill refund local govts	reverse	16000.0		-16000.0
***** Changes from FY95 Gov Amd to Senate *****				
Budget bill refund local govts	reverse	16000.0		-16000.0
***** Changes from FY95 Gov Amd to House *****				
Budget bill refund local govts	reverse	16000.0		-16000.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Budget bill refund local govts	MisAdj	16000.0		16000.0
***** FY 95 Bills *****				
Ch 3 FSSLA 94 front sec. 35(1)	Special	16000.0		16000.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Municipal Bond Bank Authority
 BRU: Municipal Bond Bank Authority
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	149.4	153.9	153.9	0.0	0.0	147.0	147.0	147.0	147.0	147.0	0.0
02 Travel	4.7	8.3	8.3	0.0	0.0	8.3	8.3	8.3	8.3	8.3	0.0
03 Contractual	181.9	346.4	346.4	0.0	0.0	381.6	381.6	381.6	381.6	381.6	0.0
04 Commodities	1.9	3.7	3.7	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
05 Equipment	6.1	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.	344.0	512.3	512.3	0.0	0.0	540.9	540.9	540.9	540.9	540.9	0.0
1007 I/A Rcpts	12.5	13.1	13.1	0.0	0.0	13.5	13.5	13.5	13.5	13.5	0.0
1022 Corp Rcpts	331.5	499.2	499.2	0.0	0.0	527.4	527.4	527.4	527.4	527.4	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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	512.3	153.9	8.3	346.4	3.7	0.0	0.0	0.0	0.0	2	0	0
Increased Health Insurance Pre	MisAdj	.9	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease salaries (new hire)	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - bonds and space	Inc	35.2	0.0	0.0	35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc to Supplies general office	Inc	.3	0.0	0.0	0.0	.3	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1007	1022
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	512.3	13.1	499.2
Increased Health Insurance Pre	MisAdj	.9	.1	.8
Decrease salaries (new hire)	Dec	-7.8		-7.8
Inc Contract - bonds and space	Inc	35.2		35.2
Inc to Supplies general office	Inc	.3	.3	

COMPONENT DETAIL - OPERATING BUDGET

Component: Permanent Fund Corporation
 BRU: Permanent Fund Corporation
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,623.2	1,978.8	1,978.8	0.0	0.0	2,130.2	2,130.2	2,130.2	2,130.2	2,130.2	0.0
02 Travel	264.6	270.6	270.6	0.0	0.0	270.6	270.6	270.6	270.6	270.6	0.0
03 Contractual	13,787.0	15,121.9	15,121.9	3,195.0	0.0	4,673.0	24,950.4	24,950.4	24,950.4	24,950.4	0.0
04 Commodities	37.6	39.8	39.8	0.0	0.0	44.9	44.9	44.9	44.9	44.9	0.0
05 Equipment	140.8	31.2	31.2	0.0	0.0	62.3	62.3	62.3	62.3	62.3	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.	15,853.2	17,442.3	17,442.3	3,195.0	0.0	7,181.0	27,458.4	27,458.4	27,458.4	27,458.4	0.0
1022 Corp Rcpts	15,853.2	17,442.3	17,442.3	3,195.0	0.0	7,181.0	27,458.4	27,458.4	27,458.4	27,458.4	0.0
Perm Full Time	24.0	25.0	25.0	0.0	0.0	27.0	27.0	27.0	27.0	27.0	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 FY95 Gov Amd to Conference Committee *****													
Move Equity Mgmt Fees to PFC	Inc	19166.1	0.0	0.0	19166.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Int'l Custody Fees	Inc	1111.3	0.0	0.0	1111.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Move Equity Mgmt Fees to PFC	Inc	19166.1	0.0	0.0	19166.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Int'l Custody Fees	Inc	1111.3	0.0	0.0	1111.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Move Equity Mgmt Fees to PFC	Inc	19166.1	0.0	0.0	19166.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Int'l Custody Fees	Inc	1111.3	0.0	0.0	1111.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	17442.3	1978.8	270.6	15121.9	39.8	31.2	0.0	0.0	0.0	25	0	0
Increased Health Insurance Pre	MisAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Pers Svc \$44.9	LIT	0.0	44.9	0.0	-44.9	0.0	0.0	0.0	0.0	0.0	1	0	0

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Transactions - Funding Sources Type Total 1022

***** Changes from FY95 Gov Amd to Conference Committee *****			
Move Equity Mgmt Fees to PFC	Inc	19166.1	19166.1
Incr Int'l Custody Fees	Inc	1111.3	1111.3
***** Changes from FY95 Gov Amd to Senate *****			
Move Equity Mgmt Fees to PFC	Inc	19166.1	19166.1
Incr Int'l Custody Fees	Inc	1111.3	1111.3
***** Changes from FY95 Gov Amd to House *****			
Move Equity Mgmt Fees to PFC	Inc	19166.1	19166.1
Incr Int'l Custody Fees	Inc	1111.3	1111.3
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	17442.3	17442.3
Increased Health Insurance Pre	MisAdj	11.0	11.0
Xfer to Pers Svc \$44.9	LIT	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
Xfer to Pers Svc \$43.9	LIT	0.0	43.9	0.0	-43.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Supplies	LIT	0.0	0.0	0.0	-5.1	5.1	0.0	0.0	0.0	0.0	0	0	0
Dec to Contract Equity Mgt Fee	Dec	-10540.4	0.0	0.0	-10540.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Investments position	Inc	54.6	51.6	0.0	0.0	0.0	3.0	0.0	0.0	0.0	1	0	0
Inc Contract - Legal RE Invsmt	Inc	103.8	0.0	0.0	103.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Upgrade Data Processing System	Inc	78.6	0.0	0.0	55.6	0.0	23.0	0.0	0.0	0.0	0	0	0
Inc Contract - Audit, Prg Cont	Inc	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Equipment - new & replace	Inc	36.3	0.0	0.0	0.0	0.0	36.3	0.0	0.0	0.0	0	0	0
Delete one time item equipment	OTI	-31.2	0.0	0.0	0.0	0.0	-31.2	0.0	0.0	0.0	0	0	0
***** FY 94 Supplementals *****													
HB455, Sec 11 Equity Mgmt fees	Suppl	3195.0	0.0	0.0	3195.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1022
Xfer to Pers Svc \$43.9	LIT	0.0	
Transfer to Supplies	LIT	0.0	
Dec to Contract Equity Mgt Fee	Dec	-10540.4	-10540.4
Add Investments position	Inc	54.6	54.6
Inc Contract - Legal RE Invsmt	Inc	103.8	103.8
Upgrade Data Processing System	Inc	78.6	78.6
Inc Contract - Audit, Prg Cont	Inc	26.0	26.0
Inc Equipment - new & replace	Inc	36.3	36.3
Delete one time item equipment	OTI	-31.2	-31.2

***** FY 94 Supplementals *****			
HB455, Sec 11 Equity Mgmt fees	Suppl	3195.0	3195.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Operations

BRU: Alaska Housing Finance Corporation

Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	7,962.0	8,772.9	8,772.9	0.0	0.0	8,083.7	8,083.7	8,083.7	8,083.7	8,083.7	0.0
02 Travel	263.3	438.7	438.7	0.0	0.0	233.7	233.7	233.7	233.7	233.7	0.0
03 Contractual	4,725.7	3,625.6	3,625.6	0.0	0.0	2,918.2	2,918.2	2,918.2	2,918.2	2,918.2	0.0
04 Commodities	271.4	399.4	399.4	0.0	0.0	380.4	380.4	380.4	380.4	380.4	0.0
05 Equipment	310.8	0.0	0.0	0.0	0.0	200.0	200.0	200.0	200.0	200.0	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	1,263.1	950.0	950.0	0.0	0.0	250.0	250.0	250.0	250.0	250.0	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.	14,796.3	14,186.6	14,186.6	0.0	0.0	12,066.0	12,066.0	12,066.0	12,066.0	12,066.0	0.0
1002 Fed Rcpts	0.0	395.0	395.0	0.0	0.0	1,591.8	1,591.8	1,591.8	1,591.8	1,591.8	0.0
1007 I/A Rcpts	0.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts	14,796.3	13,191.6	13,191.6	0.0	0.0	10,474.2	10,474.2	10,474.2	10,474.2	10,474.2	0.0
Perm Full Time	176.0	167.0	167.0	0.0	0.0	145.0	145.0	145.0	145.0	145.0	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: Alaska Housing Finance Corporation Operations
 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 FY95 Gov Amd to Conference Committee *****

Legislative Intent: It is the intent of the legislature that the Department of Revenue work with the Office of Management and Budget to identify and eliminate all unfunded AFHC positions. Only those positions for which adequate funding has been authorized by the Legislature should remain on the books.

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

Legislative Intent: It is the intent of the legislature that the Department of Revenue work with the Office of Management and Budget to identify and eliminate all unfunded AFHC positions. Only those positions for which adequate funding has been authorized by the Legislature should remain on the books.

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	14186.6	8772.9	438.7	3625.6	399.4	0.0	0.0	950.0	0.0	167	1	0
Increased Health Insurance Pre	MisAdj	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to AHFC Rural Housing	TrOut	-3467.9	-1836.5	-205.0	-707.4	-19.0	0.0	0.0	-700.0	0.0	-33	0	0

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Transactions - Funding Sources Type Total 1002 1007 1022

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	14186.6	395.0	600.0	13191.6
Increased Health Insurance Pre	MisAdj	70.1	.9		69.2
Transfer to AHFC Rural Housing	TrOut	-3467.9	-395.0	-600.0	-2472.9

COMPONENT DETAIL - OPERATING BUDGET

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

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 staff positions	Dec	-514.6	-514.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22	-1	0
Increase for Public Housing	Inc	1591.8	1591.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33	0	0
Replace equipment	Inc	200.0	0.0	0.0	0.0	0.0	200.0	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>1002</u>	<u>1007</u>	<u>1022</u>
Reduce staff positions	Dec	-514.6	-.9		-513.7
Increase for Public Housing	Inc	1591.8	1591.8		
Replace equipment	Inc	200.0		200.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Rural Housing
 BRU: Alaska Housing Finance Corporation
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,888.3	1,888.3	1,888.3	1,888.3	1,888.3	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	205.0	205.0	205.0	205.0	205.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	707.4	707.4	707.4	707.4	707.4	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	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	700.0	700.0	700.0	700.0	700.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,550.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	3,519.7	3,519.7	3,519.7	3,519.7	3,519.7	3,550.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	446.8	446.8	446.8	446.8	446.8	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	0.0	0.0	0.0	0.0	0.0	2,472.9	2,472.9	2,472.9	2,472.9	2,472.9	3,550.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	33.0	33.0	33.0	33.0	33.0	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: Rural Housing
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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Transfer from AHFC Operations	TrIn	3467.9	1836.5	205.0	707.4	19.0	0.0	0.0	700.0	0.0	33	0	0
Inc Pers Svc for program ops	Inc	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 95 Bills *****

HB455 sec 56-energy efficiency	Special	1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	0	0	0
HB455 sec 55 weatherizatn prog	Special	1500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1500.0	0	0	0
HB455 sec 57 Sr Cits housing	Special	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0	0
HB455 sec 58 warm homes progm	Special	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1007	1022
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Transfer from AHFC Operations	TrIn	3467.9	395.0	600.0	2472.9
Inc Pers Svc for program ops	Inc	51.8	51.8		

***** FY 95 Bills *****

HB455 sec 56-energy efficiency	Special	1000.0		1000.0	
HB455 sec 55 weatherizatn prog	Special	1500.0		1500.0	
HB455 sec 57 Sr Cits housing	Special	750.0		750.0	
HB455 sec 58 warm homes progm	Special	300.0		300.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Housing
 BRU: Alaska Housing Finance Corporation
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	8,347.8	8,347.8	8,347.8	8,347.8	8,347.8	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	703.7	703.7	703.7	703.7	703.7	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	5,283.6	5,283.6	5,283.6	5,283.6	5,283.6	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	1,071.3	1,071.3	1,071.3	1,071.3	1,071.3	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	552.8	552.8	552.8	552.8	552.8	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	1,475.0	1,475.0	1,475.0	1,475.0	1,475.0	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	17,434.2	17,434.2	17,434.2	17,434.2	17,434.2	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	17,184.2	17,184.2	17,184.2	17,184.2	17,184.2	0.0
1022 Corp Rcpts	0.0	0.0	0.0	0.0	0.0	250.0	250.0	250.0	250.0	250.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	140.0	140.0	140.0	140.0	140.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Housing
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 Imp

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Incr Public Housing Support	Inc	1137.5	588.6	40.0	85.0	50.0	75.0	298.9	0.0	0.0	7	-3	-4
Inc Public Housing program ops	Inc	16296.7	7759.2	663.7	5198.6	1021.3	477.8	1176.1	0.0	0.0	133	43	15

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Transactions - Funding Sources Type Total 1002 1022

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Incr Public Housing Support	Inc	1137.5	887.5	250.0									
Inc Public Housing program ops	Inc	16296.7	16296.7										

COMPONENT DETAIL - OPERATING BUDGET

Component: Science and Technology
 BRU: Science and Technology Foundation
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	396.3	517.1	517.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	63.4	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	385.6	486.2	486.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	15.6	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	1.4	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	2,814.2	8,500.0	8,500.0	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.	3,676.5	9,603.6	9,603.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1025 Sci/Tech	3,676.5	9,603.6	9,603.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	5.0	7.0	7.0	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: Science and Technology
BRU: Science and Technology Foundation

Agency: Department of Revenue

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-9603.6	-517.1	-81.3	-486.2	-19.0	0.0	0.0	-8500.0	0.0	-7	0	0
Increased Health Insurance Pre	reverse	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to DCED per EO #90	reverse	9789.9	520.3	87.4	663.2	19.0	0.0	0.0	8500.0	0.0	7	0	0
Increase Travel board/staff	reverse	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - Bus/Ind Devlpmt	reverse	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - circuit riders	reverse	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - commcl workshop	reverse	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - publications	reverse	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - space rental	reverse	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

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Transactions - Funding Sources	Type	Total	1025
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***** Changes from FY95 Gov Amd to Conference Committee *****			
Conference Committee	reverse	9603.6	-9603.6
Increased Health Insurance Pre	reverse	3.2	-3.2
Transfer to DCED per EO #90	reverse	-9789.9	9789.9
Increase Travel board/staff	reverse	6.1	-6.1
Inc Contract - Bus/Ind Devlpmt	reverse	30.0	-30.0
Inc Contract - circuit riders	reverse	36.5	-36.5
Inc Contract - commcl workshop	reverse	40.0	-40.0
Inc Contract - publications	reverse	50.0	-50.0
Inc Contract - space rental	reverse	20.5	-20.5

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

COMPONENT DETAIL - OPERATING BUDGET

Component: Science and Technology
BRU: Science and Technology Foundation

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	9603.6	517.1	81.3	486.2	19.0	0.0	0.0	8500.0	0.0	7	0	0
Increased Health Insurance Pre	MisAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to DCED per EO #90	ATrOut	-9789.9	-520.3	-87.4	-663.2	-19.0	0.0	0.0	-8500.0	0.0	-7	0	0
Increase Travel board/staff	Inc	6.1	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - Bus/Ind Devlpmt	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - circuit riders	Inc	36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - commcl workshop	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - publications	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - space rental	Inc	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1025
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	9603.6	9603.6
Increased Health Insurance Pre	MisAdj	3.2	3.2
Transfer to DCED per EO #90	ATrOut	-9789.9	-9789.9
Increase Travel board/staff	Inc	6.1	6.1
Inc Contract - Bus/Ind Devlpmt	Inc	30.0	30.0
Inc Contract - circuit riders	Inc	36.5	36.5
Inc Contract - commcl workshop	Inc	40.0	40.0
Inc Contract - publications	Inc	50.0	50.0
Inc Contract - space rental	Inc	20.5	20.5

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COMPONENT DETAIL - OPERATING BUDGET

Component: Income and Excise Audit
 BRU: Revenue Operations
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,756.7	2,977.2	3,111.9	0.0	0.0	3,136.2	3,136.2	3,136.2	3,136.2	3,136.2	0.0
02 Travel	84.8	142.1	177.1	0.0	0.0	177.1	177.1	177.1	177.1	177.1	0.0
03 Contractual	458.7	248.8	259.8	0.0	0.0	259.8	259.8	257.7	257.7	257.7	0.0
04 Commodities	84.4	27.2	30.2	0.0	0.0	30.2	30.2	30.2	30.2	30.2	0.0
05 Equipment	87.7	0.0	20.0	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.	3,472.3	3,395.3	3,599.0	0.0	0.0	3,603.3	3,603.3	3,601.2	3,601.2	3,601.2	0.0
1004 Gen Fund	3,299.2	3,239.5	3,443.2	0.0	0.0	3,446.7	3,446.7	3,444.6	3,444.6	3,444.6	0.0
1005 GF/Prgm	173.1	155.8	155.8	0.0	0.0	156.6	156.6	156.6	156.6	156.6	0.0
Perm Full Time	53.0	54.0	57.0	0.0	0.0	57.0	57.0	57.0	57.0	57.0	0.0
Perm Part Time	1.0	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: 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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Telecommunications Reduction	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Telecommunications Reduction	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3395.3	2977.2	142.1	248.8	27.2	0.0	0.0	0.0	0.0	54	0	0
HB 275 salmon marketing tax	FisNot	109.7	76.7	15.0	6.0	2.0	10.0	0.0	0.0	0.0	2	0	0
HB 264 fishery res landing tax	FisNot	94.0	58.0	20.0	5.0	1.0	10.0	0.0	0.0	0.0	1	0	0
Dec one-time equipment costs	OTI	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	24.3	24.3	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 1005

***** Changes from FY95 Gov Amd to Conference Committee *****				
Telecommunications Reduction	Dec	-2.1	-2.1	
***** Changes from FY95 Gov Amd to Senate *****				
Telecommunications Reduction	Dec	-2.1	-2.1	
***** Changes from FY95 Gov Amd to House *****				
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	3395.3	3239.5	155.8
HB 275 salmon marketing tax	FisNot	109.7	109.7	
HB 264 fishery res landing tax	FisNot	94.0	94.0	
Dec one-time equipment costs	OTI	-20.0	-20.0	
Increased Health Insurance Pre	MisAdj	24.3	23.5	.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Audit
 BRU: Revenue Operations
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,742.7	2,805.8	2,805.8	0.0	0.0	2,822.4	2,932.9	2,932.4	2,932.9	2,932.9	0.0
02 Travel	90.8	124.6	124.6	0.0	0.0	124.6	124.6	124.6	124.6	124.6	0.0
03 Contractual	488.8	433.5	433.5	0.0	0.0	433.5	433.5	433.4	433.4	433.4	0.0
04 Commodities	38.0	14.4	14.4	0.0	0.0	14.4	14.4	14.4	14.4	14.4	0.0
05 Equipment	50.0	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.	3,410.3	3,378.3	3,378.3	0.0	0.0	3,394.9	3,505.4	3,504.8	3,505.3	3,505.3	0.0
1004 Gen Fund	3,410.3	3,378.3	3,378.3	0.0	0.0	3,394.9	3,505.4	3,504.8	3,505.3	3,505.3	0.0
Perm Full Time	40.0	40.0	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 FY95 Gov Amd to Conference Committee *****													
Reduce vacancy factor 1.5 pos	Inc	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.1	0.0	0.0	-.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Telecommunications Reduction	Dec	-.1	0.0	0.0	-.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Red vac factor/incr to per svc	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Reduce vacancy factor 1.5 pos	Inc	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3378.3	2805.8	124.6	433.5	14.4	0.0	0.0	0.0	0.0	40	0	0
Increased Health Insurance Pre	MisAdj	16.6	16.6	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 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Reduce vacancy factor 1.5 pos	Inc	110.5	110.5
Telecommunications Reduction	Dec	-.1	-.1
***** Changes from FY95 Gov Amd to Senate *****			
Telecommunications Reduction	Dec	-.1	-.1
Red vac factor/incr to per svc	Inc	110.0	110.0
***** Changes from FY95 Gov Amd to House *****			
Reduce vacancy factor 1.5 pos	Inc	110.5	110.5
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	3378.3	3378.3
Increased Health Insurance Pre	MisAdj	16.6	16.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil & Gas Litigation Audit FS

BRU: Revenue Operations

Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	265.0	0.0	0.0	265.0	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	265.0	0.0	0.0	265.0	0.0	0.0	0.0	0.0	265.0
1004 Gen Fund	0.0	0.0	265.0	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	PFI	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Budget bill - O&G legal/audit	reverse	-265.0	0.0	0.0	-265.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding in the amount of \$265.0 GF for this component was shifted to Chapter 3, section 22(a), SLA 1994, of the FY 95 operating budget.													
***** Changes from FY95 Gov Amd to Senate *****													
Budget bill - O&G legal/audit	reverse	-265.0	0.0	0.0	-265.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Budget bill - O&G legal/audit	reverse	-265.0	0.0	0.0	-265.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Budget bill - O&G legal/audit	MisAdj	265.0	0.0	0.0	265.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 3 FSSLA 94 front sec. 22(a)	Special	265.0	0.0	0.0	265.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
***** Changes from FY95 Gov Amd to Conference Committee *****			
Budget bill - O&G legal/audit	reverse	265.0	-265.0
***** Changes from FY95 Gov Amd to Senate *****			
Budget bill - O&G legal/audit	reverse	265.0	-265.0
***** Changes from FY95 Gov Amd to House *****			
Budget bill - O&G legal/audit	reverse	265.0	-265.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Budget bill - O&G legal/audit	MisAdj	265.0	265.0
***** FY 95 Bills *****			
Ch 3 FSSLA 94 front sec. 22(a)	Special	265.0	265.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Treasury Management
 BRU: Revenue Operations
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,902.0	1,993.1	1,993.1	0.0	0.0	2,035.9	2,035.9	2,035.9	2,035.9	2,035.9	0.0
02 Travel	106.9	181.3	181.3	0.0	0.0	22.3	22.3	22.3	22.3	22.3	0.0
03 Contractual	10,592.2	16,400.0	16,400.0	0.0	0.0	751.2	751.2	749.7	749.7	749.7	0.0
04 Commodities	72.2	38.3	38.3	0.0	0.0	38.3	38.3	38.3	38.3	38.3	0.0
05 Equipment	151.1	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.	12,824.4	18,612.7	18,612.7	0.0	0.0	2,847.7	2,847.7	2,846.2	2,846.2	2,846.2	0.0
1002 Fed Rcpts	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,073.1	1,034.7	1,034.7	0.0	0.0	1,023.1	1,023.1	1,021.6	1,021.6	1,021.6	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	1,380.9	1,380.9	1,380.9	1,380.9	1,380.9	0.0
1011 Educ Trust	12.3	35.2	35.2	0.0	0.0	35.1	35.1	35.1	35.1	35.1	0.0
1017 Ben Sys	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1029 P/E Retire	6,970.0	10,223.1	10,223.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0.0
1034 Teach Ret	4,524.5	6,695.3	6,695.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1042 Jud Retire	59.5	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1045 Nat Guard	29.1	25.8	25.8	0.0	8.1	0.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt	50.6	71.3	71.3	0.0	0.0	71.4	71.4	71.4	71.4	71.4	0.0
1053 Invst Loss	21.9	35.2	35.2	0.0	0.0	35.2	35.2	35.2	35.2	35.2	0.0
1066 Pub School	83.4	301.8	301.8	0.0	0.0	302.0	302.0	302.0	302.0	302.0	0.0
Perm Full Time	29.0	29.0	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 FY95 Gov Amd to Conference Committee *****													
Telecommunications Reduction	Dec	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the state bond committee work to renegotiate the financing of state debt service payments and lease payments. The goal is to reduce the amount the state pays on anticipation notes, state-guaranteed bonds, general obligation bonds and state leases, with targeted savings in FY95 of \$400,000 and \$500,000 in each of FY96, FY97 and FY98.

***** Changes from FY95 Gov Amd to Senate *****													
Telecommunications Reduction	Dec	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

Legislative Intent: It is the intent of the legislature that the state bond committee work to renegotiate the financing of state debt service payments and lease payments. The goal is to reduce the amount the state pays on anticipation notes, state-guaranteed bonds, general obligation bonds and state leases, with targeted savings in FY95 of \$400,000 and \$500,000 in each of FY96, FY97 and FY98.

Transactions - Funding Sources	Type	Total	1002	1004	1007	1011	1029	1034	1042	1048	1053	1066	Misc
***** Changes from FY95 Gov Amd to Conference Committee *****													
Telecommunications Reduction	Dec	-1.5		-1.5									

***** Changes from FY95 Gov Amd to Senate *****													
Telecommunications Reduction	Dec	-1.5		-1.5									

***** Changes from FY95 Gov Amd to House *****

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	18612.7	1993.1	181.3	16400.0	38.3	0.0	0.0	0.0	0.0	29	0	0
Increased Health Insurance Pre	MisAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Contractual \$8.1	LIT	0.0	-8.1	0.0	8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
To ASPIB-PERS	TrOut	-10227.2	-660.2	-79.5	-9487.5	0.0	0.0	0.0	0.0	0.0	0	0	0
To ASPIB-TRS	TrOut	-6699.3	-637.1	-79.5	-5982.7	0.0	0.0	0.0	0.0	0.0	0	0	0
To ASPIB-Jud	TrOut	-90.4	-14.1	0.0	-76.3	0.0	0.0	0.0	0.0	0.0	0	0	0
to ASPIB-Mil	TrOut	-25.9	-14.1	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Pers Svc for ASPIB mgmt	Inc	1407.6	1407.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dec Contract - cash management	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dec Pers Svc - Tech Adjustment	Dec	-42.3	-43.7	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 RPL's *****

04-4-0033 Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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***** FY 95 Bills *****

HB 234 - UofA Endowment Trust	FisNot	12.0	12.0	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	1002	1004	1007	1011	1029	1034	1042	1048	1053	1066	Misc
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	18612.7	100.0	1034.7		35.2	10223.1	6695.3	90.3	71.3	35.2	301.8	25.8
Increased Health Insurance Pre	MisAdj	12.5		3.9			4.1	4.0	.1	.1		.2	.1
Xfer to Contractual \$8.1	LIT	0.0											
To ASPIB-PERS	TrOut	-10227.2					-10227.2						
To ASPIB-TRS	TrOut	-6699.3						-6699.3					
To ASPIB-Jud	TrOut	-90.4							-90.4				
to ASPIB-Mil	TrOut	-25.9											-25.9
Inc Pers Svc for ASPIB mgmt	Inc	1407.6					687.9	675.9	15.2				28.6
Dec Contract - cash management	Dec	-100.0	-100.0										
Dec Pers Svc - Tech Adjustment	Dec	-42.3		-15.5	1380.9	-.1	-687.9	-675.9	-15.2				-28.6

***** FY 94 RPL's *****

04-4-0033 Fund Source Change	FndChg	0.0					-8.1						8.1
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***** FY 95 Bills *****

HB 234 - UofA Endowment Trust	FisNot	12.0		12.0									
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COMPONENT DETAIL - OPERATING BUDGET

Component: Treasury Management
BRU: Revenue Operations

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>
Bill Title: HB 234 - University of Ak Endowment Trust Fund													
HB 494 - Pension Invstmt Auth	FisNot	348.5	550.5	17.7	-169.7	0.0	0.0	0.0	0.0	-50.0	7	0	0
Bill Title: HB 494 - Alaska Pension Investment Authority													
Veto HB 234 - UofA Endowment	Veto	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto HB 494 - Pension Invst	Veto	-348.5	-550.5	-17.7	169.7	0.0	0.0	0.0	0.0	50.0	-7	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1007</u>	<u>1011</u>	<u>1029</u>	<u>1034</u>	<u>1042</u>	<u>1048</u>	<u>1053</u>	<u>1066</u>	<u>Misc</u>
Bill Title: HB 234 - University of Ak Endowment Trust Fund													
HB 494 - Pension Invstmt Auth	FisNot	348.5		228.0		9.5				19.5	9.5	82.0	
Bill Title: HB 494 - Alaska Pension Investment Authority													
Veto HB 234 - UofA Endowment	Veto	-12.0		-12.0									
Veto HB 494 - Pension Invst	Veto	-348.5		-228.0		-9.5				-19.5	-9.5	-82.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Gaming
 BRU: Revenue Operations
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	605.0	809.0	0.0	0.0	938.2	938.2	815.1	883.7	883.7	0.0
02 Travel	0.0	26.5	33.5	0.0	0.0	42.5	42.5	33.5	33.5	33.5	0.0
03 Contractual	0.0	47.0	97.0	0.0	0.0	164.0	164.0	147.9	147.9	147.9	0.0
04 Commodities	0.0	5.0	7.0	0.0	0.0	7.5	7.5	7.0	7.0	7.0	0.0
05 Equipment	0.0	2.9	54.9	0.0	0.0	11.6	11.6	4.0	4.0	4.0	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	686.4	1,001.4	0.0	0.0	1,163.8	1,163.8	1,007.5	1,076.1	1,076.1	0.0
1005 GF/Prgm	0.0	686.4	1,001.4	0.0	0.0	1,163.8	1,163.8	1,007.5	1,076.1	1,076.1	0.0
Perm Full Time	0.0	11.0	15.0	0.0	0.0	16.0	16.0	15.0	15.0	15.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Deny Analyst Prog III position	Dec	-63.0	-54.5	0.0	-.4	-.5	-7.6	0.0	0.0	0.0	-1	0	0
Deny incr for travel for tests	Dec	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny incr/ID stamp contractual	Dec	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Analyst Prog III position	Dec	-63.0	-54.5	0.0	-.4	-.5	-7.6	0.0	0.0	0.0	-1	0	0
Deny full funding of pers svcs	Dec	-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny incr for travel for tests	Dec	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny incr/ID stamp contractual	Dec	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	686.4	605.0	26.5	47.0	5.0	2.9	0.0	0.0	0.0	11	0	0
HB 168 Multiple Permit Gaming	FisNot	315.0	204.0	7.0	50.0	2.0	52.0	0.0	0.0	0.0	4	0	0

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Transactions - Funding Sources Type Total 1005

***** Changes from FY95 Gov Amd to Conference Committee *****			
Deny Analyst Prog III position	Dec	-63.0	-63.0
Deny incr for travel for tests	Dec	-9.0	-9.0
Deny incr/ID stamp contractual	Dec	-15.7	-15.7
***** Changes from FY95 Gov Amd to Senate *****			
Deny Analyst Prog III position	Dec	-63.0	-63.0
Deny full funding of pers svcs	Dec	-68.6	-68.6
Deny incr for travel for tests	Dec	-9.0	-9.0
Deny incr/ID stamp contractual	Dec	-15.7	-15.7
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	686.4	686.4
HB 168 Multiple Permit Gaming	FisNot	315.0	315.0

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
Increased Health Insurance Pre	MisAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Contractual	LIT	0.0	0.0	0.0	50.9	0.0	-50.9	0.0	0.0	0.0	0	0	0
Add Analyst Programmer III	Inc	63.0	54.5	0.0	.4	.5	7.6	0.0	0.0	0.0	1	0	0
Inc Pers Svc-full funding pos	Inc	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Travel for testing	Inc	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - state ID stamp	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 95 Bills *****

SB 370-Gaming on Cruise Ships	FisNot	43.6	27.0	0.0	11.7	.1	4.8	0.0	0.0	0.0	1	0	0
Bill Title: SB 370 - Allow Gambling on Cruise Ships													
Veto SB 370-Gaming on Cruises	Veto	-43.6	-27.0	0.0	-11.7	-.1	-4.8	0.0	0.0	0.0	-1	0	0

Transactions - Funding Sources	Type	Total	1005
Increased Health Insurance Pre	MisAdj	6.1	6.1
Transfer to Contractual	LIT	0.0	
Add Analyst Programmer III	Inc	63.0	63.0
Inc Pers Svc-full funding pos	Inc	68.6	68.6
Increase Travel for testing	Inc	9.0	9.0
Inc Contract - state ID stamp	Inc	15.7	15.7

***** FY 95 Bills *****

SB 370-Gaming on Cruise Ships	FisNot	43.6	43.6
Bill Title: SB 370 - Allow Gambling on Cruise Ships			
Veto SB 370-Gaming on Cruises	Veto	-43.6	-43.6

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COMPONENT DETAIL - OPERATING BUDGET

Component: Ak State Pension Investment Bd

BRU: Revenue Operations

Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	159.0	159.0	159.0	159.0	159.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	18,242.1	18,242.1	18,242.1	18,242.1	18,242.1	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	14.2	14.2	14.2	14.2	14.2	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	18,415.3	18,415.3	18,415.3	18,415.3	18,415.3	0.0
1017 Ben Sys	0.0	0.0	0.0	0.0	0.0	148.0	148.0	148.0	148.0	148.0	0.0
1029 P/E Retire	0.0	0.0	0.0	0.0	0.0	10,891.6	10,891.6	10,891.6	10,891.6	10,891.6	0.0
1034 Teach Ret	0.0	0.0	0.0	0.0	0.0	7,255.7	7,255.7	7,255.7	7,255.7	7,255.7	0.0
1042 Jud Retire	0.0	0.0	0.0	0.0	0.0	90.9	90.9	90.9	90.9	90.9	0.0
1045 Nat Guard	0.0	0.0	0.0	0.0	0.0	29.1	29.1	29.1	29.1	29.1	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: Alaska State Pension Investment Board
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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Transfer From Treas Mgmt-PERS	TrIn	10227.2	0.0	79.5	10147.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Treas Mgmt-TRS	TrIn	6699.3	0.0	79.5	6619.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Treas Mgmt-JUD	TrIn	90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Treas Mgmt-MIL	TrIn	25.9	0.0	0.0	25.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - Deferred Comp	Inc	74.2	0.0	0.0	74.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - SBS services	Inc	74.2	0.0	0.0	74.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract-PERS/TRS/Jud/Mil	Inc	1210.3	0.0	0.0	1210.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Supplies	Inc	14.2	0.0	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
Dec Contract-Tech Adjustment	Dec	-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1017	1029	1034	1042	1045
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Transfer From Treas Mgmt-PERS	TrIn	10227.2		10227.2			
Transfer from Treas Mgmt-TRS	TrIn	6699.3			6699.3		
Transfer from Treas Mgmt-JUD	TrIn	90.4				90.4	
Transfer from Treas Mgmt-MIL	TrIn	25.9					25.9
Inc Contract - Deferred Comp	Inc	74.2	74.2				
Inc Contract - SBS services	Inc	74.2	74.2				
Inc Contract-PERS/TRS/Jud/Mil	Inc	1210.3		655.9	550.7	.5	3.2
Increase Supplies	Inc	14.2		8.5	5.7		
Dec Contract-Tech Adjustment	Dec	-.4	-.4				

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska State Pension Investment Board
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
***** FY 95 Bills *****													
HB 494 - Pension Invstmt Auth	FisNot	497.0	159.6	0.0	325.6	11.8	0.0	0.0	0.0	0.0	0	0	0
Bill Title: HB 494 - Alaska Pension Investment Authority													
Veto HB 494 - Pension Invstmt	Veto	-497.0	-159.6	0.0	-325.6	-11.8	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1017	1029	1034	1042	1045
***** FY 95 Bills *****							
HB 494 - Pension Invstmt Auth	FisNot	497.0	4.0	294.0	196.0	2.4	.6
Bill Title: HB 494 - Alaska Pension Investment Authority							
Veto HB 494 - Pension Invstmt	Veto	-497.0	-4.0	-294.0	-196.0	-2.4	-.6

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction

BRU: Revenue Operations

Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	9.9	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	0.0	0.0	0.0	0.0	0.0	-627.3	0.0	-117.0	-117.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	-617.4	0.0	-117.0	-117.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	-584.4	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	-33.0	0.0	-117.0	-117.0	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 FY95 Gov Amd to Conference Committee *****													
CC Unallocated Reduction	Dec	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-117.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.1	0	0	0
House Unallocated Reduction	Dec	-87.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.6	0	0	0
House Unallocated Reduction	Dec	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.6	0	0	0
House Unallocated Reduction	Dec	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.1	0	0	0
Unalloc Red to Rev Operations	Dec	-394.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-394.9	0	0	0
Unalloc Red Adj	MisAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY95 Gov Amd to Conference Committee *****				
CC Unallocated Reduction	Dec	-117.0	-117.0	
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-90.1	-86.2	-3.9
House Unallocated Reduction	Dec	-87.6	-87.6	
House Unallocated Reduction	Dec	-25.6	-25.6	
House Unallocated Reduction	Dec	-29.1		-29.1
Unalloc Red to Rev Operations	Dec	-394.9	-394.9	
Unalloc Red Adj	MisAdj	9.9	9.9	

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
 BRU: Administration and Support
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	641.7	661.2	661.2	0.0	0.0	664.8	664.8	664.8	664.8	664.8	0.0
02 Travel	22.1	30.6	30.6	0.0	0.0	30.6	30.6	30.6	30.6	30.6	0.0
03 Contractual	91.2	135.5	135.5	0.0	0.0	135.5	135.5	132.9	132.9	132.9	0.0
04 Commodities	20.6	17.4	17.4	0.0	0.0	17.4	17.4	17.4	17.4	17.4	0.0
05 Equipment	9.5	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.	785.1	844.7	844.7	0.0	0.0	848.3	848.3	845.7	845.7	845.7	0.0
1004 Gen Fund	490.6	565.6	565.6	0.0	0.0	567.9	567.9	565.3	565.3	565.3	0.0
1007 I/A Rcpts	294.5	279.1	279.1	0.0	0.0	280.4	280.4	280.4	280.4	280.4	0.0
Perm Full Time	9.0	8.0	8.0	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 FY95 Gov Amd to Conference Committee *****

Telecommunications Reduction	Dec	-2.6	0.0	0.0	-2.6	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 all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

***** Changes from FY95 Gov Amd to Senate *****

Telecommunications Reduction	Dec	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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***** Changes from FY95 Gov Amd to House *****

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY95 Gov Amd to Conference Committee *****

Telecommunications Reduction	Dec	-2.6	-2.6	
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***** Changes from FY95 Gov Amd to Senate *****

Telecommunications Reduction	Dec	-2.6	-2.6	
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***** Changes from FY95 Gov Amd to House *****

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
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	844.7	661.2	30.6	135.5	17.4	0.0	0.0	0.0	0.0	8	0	0
Increased Health Insurance Pre	MisAdj	3.6	3.6	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	1004	1007
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	844.7	565.6	279.1
Increased Health Insurance Pre	MisAdj	3.6	2.3	1.3

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COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Tax Case Review

BRU: Administration and Support

Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	.2	29.9	29.9	0.0	0.0	29.9	29.9	29.9	29.9	29.9	0.0
03 Contractual	214.6	258.9	258.9	0.0	0.0	258.9	258.9	258.9	258.9	258.9	0.0
04 Commodities	.9	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
05 Equipment	5.0	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.	220.7	292.8	292.8	0.0	0.0	292.8	292.8	292.8	292.8	292.8	0.0
1004 Gen Fund	220.7	292.8	292.8	0.0	0.0	292.8	292.8	292.8	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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	292.8	0.0	29.9	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 FY95 Gov Amd to Conference Committee *****			
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	292.8	292.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
 BRU: Administration and Support
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,037.3	951.5	951.5	0.0	0.0	959.1	959.1	959.1	959.1	959.1	0.0
02 Travel	.9	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
03 Contractual	90.3	60.5	60.5	0.0	0.0	61.4	51.2	40.0	45.1	45.1	0.0
04 Commodities	40.7	12.4	12.4	0.0	0.0	12.4	12.4	12.4	12.4	12.4	0.0
05 Equipment	53.7	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.	1,222.9	1,028.4	1,028.4	0.0	0.0	1,036.9	1,026.7	1,015.5	1,020.6	1,020.6	0.0
1004 Gen Fund	927.4	682.9	682.9	0.0	0.0	688.3	678.1	666.9	672.0	672.0	0.0
1007 I/A Rcpts	295.5	345.5	345.5	0.0	0.0	348.6	348.6	348.6	348.6	348.6	0.0
Perm Full Time	21.0	19.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
Perm Part Time	1.0	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: 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
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
DP Chargeback Reductions	Dec	-15.3	0.0	0.0	-15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
DP Chargeback Reduction	Dec	-20.4	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
DP Chargeback Reductions	Dec	-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	1028.4	951.5	4.0	60.5	12.4	0.0	0.0	0.0	0.0	19	0	0
Increased Health Insurance Pre	MisAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate \$0.9 PS to Contract	LIT	0.0	-.9	0.0	.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *				
DP Chargeback Reductions	Dec	-15.3	-15.3	
Telecommunications Reduction	Dec	-1.0	-1.0	
* * * * * Changes from FY95 Gov Amd to Senate * * * * *				
DP Chargeback Reduction	Dec	-20.4	-20.4	
Telecommunications Reduction	Dec	-1.0	-1.0	
* * * * * Changes from FY95 Gov Amd to House * * * * *				
DP Chargeback Reductions	Dec	-10.2	-10.2	
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *				
Conference Committee	ConfCom	1028.4	682.9	345.5
Increased Health Insurance Pre	MisAdj	8.5	5.4	3.1
Reallocate \$0.9 PS to Contract	LIT	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction

BRU: Administration and Support

Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1.9	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	0.0	0.0	0.0	0.0	0.0	-113.8	0.0	-500.0	-500.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	-111.9	0.0	-500.0	-500.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	-111.9	0.0	-500.0	-500.0	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	PFI	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
CC Unallocated Reduction	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Revenue appear before the Legislative Budget & Audit Committee for approval to receive and expend \$500,000 in federal funds that will result from indirect cost recovery, contingent upon passage of SB 190.

***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.2	0	0	0
House Unallocated Reduction	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.3	0	0	0
House Unallocated Reduction	Dec	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0	0	0
Admin/Support Unalloc Reductn	Dec	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.3	0	0	0
Unalloc Red Adj	MisAdj	1.9	1.9	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
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***** Changes from FY95 Gov Amd to Conference Committee *****			
CC Unallocated Reduction	Dec	-500.0	-500.0

***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-14.2	-14.2
House Unallocated Reduction	Dec	-7.3	-7.3
House Unallocated Reduction	Dec	-17.0	-17.0
Admin/Support Unalloc Reductn	Dec	-75.3	-75.3
Unalloc Red Adj	MisAdj	1.9	1.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Permanent Fund Dividend
 BRU: Permanent Fund Dividend
 Agency: Department of Revenue

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,989.8	2,786.4	2,786.4	0.0	0.0	2,941.2	2,941.2	2,941.2	2,941.2	2,941.2	0.0
02 Travel	22.8	36.6	36.6	0.0	0.0	36.6	36.6	36.6	36.6	36.6	0.0
03 Contractual	1,289.8	1,423.9	1,423.9	142.6	0.0	1,431.9	1,431.9	1,431.9	1,431.9	1,431.9	0.0
04 Commodities	78.7	57.4	57.4	0.0	0.0	57.4	57.4	57.4	57.4	57.4	0.0
05 Equipment	60.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,441.7	4,304.3	4,304.3	142.6	0.0	4,467.1	4,467.1	4,467.1	4,467.1	4,467.1	0.0
1007 I/A Rcpts	16.0	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
1050 PFD Fund	4,425.7	4,288.3	4,288.3	142.6	0.0	4,354.5	4,354.5	4,354.5	4,354.5	4,354.5	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	96.6	96.6	96.6	96.6	96.6	0.0
Perm Full Time	47.0	47.0	47.0	0.0	0.0	48.0	48.0	48.0	48.0	48.0	0.0
Perm Part Time	15.0	14.0	14.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0
Non-Perm	58.0	58.0	58.0	0.0	0.0	62.0	62.0	62.0	62.0	62.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Permanent Fund Dividend

Agency: Department of Revenue

BRU: Permanent Fund Dividend

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	4304.3	2786.4	36.6	1423.9	57.4	0.0	0.0	0.0	0.0	47	14	58
Increased Health Insurance Pre	MisAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital Improvement Project	Inc	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Inc Pers Svc: add 1 PFT Appeal	Inc	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Inc Contract - ALB page in PFD	Inc	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 Supplementals *****													
HB455, Sec 10 Printing books	Suppl	142.6	0.0	0.0	142.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1007	1050	1061
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***** Changes from FY95 Gov Amd to Conference Committee *****					
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	4304.3	16.0	4288.3	
Increased Health Insurance Pre	MisAdj	29.1		29.1	
Capital Improvement Project	Inc	96.6		96.6	
Inc Pers Svc: add 1 PFT Appeal	Inc	29.1		29.1	
Inc Contract - ALB page in PFD	Inc	8.0		8.0	
***** FY 94 Supplementals *****					
HB455, Sec 10 Printing books	Suppl	142.6		142.6	

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
***** FY 95 Bills *****													
HB 400 - PFD Admin Proceedings	FisNot	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: HB 400 - PFD Administrative Proceedings													
Veto HB 400 - PFD Admin Procds	Veto	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1007	1050	1061
***** FY 95 Bills *****					
HB 400 - PFD Admin Proceedings	FisNot	7.5		7.5	
Bill Title: HB 400 - PFD Administrative Proceedings					
Veto HB 400 - PFD Admin Procds	Veto	-7.5		-7.5	

