

**Fiscal Year 1989
Operating and Capital Budget**

**State of Alaska
The Legislature**



**LEGISLATIVE FINANCE DIVISION
P.O. BOX WF
JUNEAU, ALASKA 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

14:53

5/18/88

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY88 ATH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

PUBLIC PROTECTION

ALCOHOL BEVERAGE CONTROL BOARD

2	ALCOHOL BEVERAGE CONTROL BOARD	651.9	706.5	700.6	706.5	700.6	-5.9	-0.8%
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DEVELOPMENT

SHARED TAXES AND LICENSE FEES

6	AMUSEMENT AND GAMING TAX	60.2	60.2	60.2	60.2	60.2		
8	AVIATION FUEL TAX	141.0	141.0	141.0	141.0	141.0		
10	ELECTRIC & TELEPHONE COOP TAX	1900.0	1900.0	1900.0	1900.0	1900.0		
12	LIQUOR LICENSE FEES	900.0	900.0	900.0	900.0	900.0		
14	FISHERIES TAX	7960.0	7785.0	7785.0	7785.0	7785.0		
	*** PROGRAM TOTAL ***	10961.2	10786.2	10786.2	10786.2	10786.2		
18	MUNICIPAL BOND BANK AUTHORITY	296.6	299.0	299.0	299.0	299.0		
22	PERMANENT FUND CORPORATION	5400.2	7392.5	7392.5	7392.5	7392.5		
26	ALASKA HOUSING FINANCE CORP	3983.2	5924.1	5924.1	5924.1	5924.1		

*** DEVELOPMENT TOTAL ***

20641.2	24401.8	24401.8	24401.8	24401.8
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GENERAL GOVERNMENT

CHILD SUPPORT ENFORCEMENT

30	CHILD SUPPORT ENFORCEMENT	5704.5	5703.7	5703.7	5703.7	5703.7		
	REVENUE OPERATIONS							
34	AUDIT-INCOME AND EXCISE TAX	2001.3	3754.3	3682.9	3682.9	3682.9	-71.4	-1.9%
36	AUDIT-PETROLEUM TAX	2660.4	3229.2	3031.7	2786.7	3031.7	-197.5	-6.1%
38	ENFORCEMENT	854.5						
40	PUBLIC SERVICES	1570.2						
42	TREASURY MANAGEMENT	10537.9	11753.3	11753.3	11753.3	11753.3		
	*** PROGRAM TOTAL ***	17624.3	18736.8	18467.9	18222.9	18467.9	-268.9	-1.4%
	ADMINISTRATION AND SUPPORT							
46	OFFICE OF THE COMMISSIONER	1572.8	1428.9	1418.9	1418.9	1418.9	-10.0	-0.7%
48	OIL AND GAS TAX LITIGATION		314.2	314.2	314.2	314.2		
50	ADMINISTRATIVE SERVICES	1198.0	1226.2	1226.2	1226.2	1226.2		
	*** PROGRAM TOTAL ***	2770.8	2969.3	2959.3	2959.3	2959.3	-10.0	-0.3%
54	RETIREMENT PAYMENTS	4.9						
	PERMANENT FUND DIVIDEND							
58	PFD-ADMINISTRATIVE SVCS	1398.9						
60	PFD-PUBLIC SERVICES	581.7						
62	ENFORCEMENT	1034.8						
64	FORMAL HEARINGS	105.6						
66	PERMANENT FUND DIVIDEND		3191.8	3191.8	3191.8	3191.8		
	*** PROGRAM TOTAL ***	3121.0	3191.8	3191.8	3191.8	3191.8		
	*** GENERAL GOVERNMENT TOTAL ***	29225.5	30601.6	30322.7	30077.7	30322.7	-278.9	-0.9%

SALCUTA
LEGISLATIVE FINANCE

STATE OF ALASKA -- OPERATING BUDGET SUMMARY
* * * * * DEPARTMENT OF REVENUE * * * * *

14:53 5/18/88

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
*****	TOTAL AGENCY EXPENDITURES	50518.6	55709.9	55425.1	55186.0	55425.1	-284.8 -0.5%
*****	AGENCY FUNDING						
	FED. RECEIPT	4199.2	4067.5	4067.5	4067.5	4067.5	
	GENERAL FUND	23443.9	23801.4	23515.9	23276.8	23515.9	-285.5 -1.2%
	OTHER FUNDS	22875.5	27841.0	27841.7	27841.7	27841.7	0.7 0.0%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/18/88

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

CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	FY89 GOV	F I S C A L Y E A R 1 9 8 9 GOV AMD HOUSE SENATE C. C.
PUBLIC PROTECTION	580.9	602.9	651.9	706.5	706.5	706.5 700.6 706.5 700.6
DEVELOPMENT	11449.8	20381.6	20641.2	24301.8	24301.8	24401.8 24401.8 24401.8 24401.8
GENERAL GOVERNMENT	22902.3	27481.7	29225.5	30707.1	29727.3	30601.6 30322.7 30077.7 30322.7
*** TOTALS ***	34933.0	48466.2	50518.6	55715.4	54735.6	55709.9 55425.1 55186.0 55425.1
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				10.3	8.3	10.3 9.7 9.2 9.7
OBJECTS OF EXPENDITURES:						
PERS. SERV.	16925.3	16634.7	18457.5	19899.2	19663.0	20277.8 20149.6 19976.9 20149.6
TRAVEL	604.6	834.3	834.3	979.9	929.9	993.9 962.8 925.4 962.8
CONTRACTUAL	14489.1	19710.3	19625.8	23256.3	22585.5	22917.8 22693.3 22687.3 22693.3
COMMODITIES	334.5	304.7	304.6	431.6	430.9	430.4 429.4 426.4 429.4
EQUIPMENT	267.6	21.0	21.0	48.0	25.9	89.6 89.6 69.6 89.6
LANDS/BLDGS	43.7					-100.0
GRANTS, CLMS	2268.2	10961.2	10961.2	10786.2	10786.2	10786.2 10786.2 10786.2 10786.2
MISC.			314.2	314.2	314.2	314.2 314.2 314.2 314.2
FUNDING SOURCES:						
FEDERAL RECEIPTS	3676.7	3964.9	4199.2	3459.4	3261.5	4067.5 4067.5 4067.5 4067.5
GENERAL FUND MATCH	858.9	812.2	812.2	722.7	629.6	629.6 843.6 843.6 843.6
GENERAL FUND	11737.4	20369.5	21564.6	22561.9	21845.8	21914.1 21415.3 21176.2 21415.3
GF/PROGRAM RECEIPTS	9881.7	1054.1	1067.1	1257.7	1257.7	1257.7 1257.0 1257.0 1257.0
INTER-AGENCY RECEIPTS	107.0	667.6	712.5	398.9	431.1	431.1 431.1 431.1 431.1
STATE CORP RECEIPTS		9419.3	9678.9	13513.7	13508.8	13608.8 13609.5 13609.5 13609.5
PUBLIC EMPLOYEES RETIRE	3342.6	5513.0	5550.2	6302.6	6302.6	6302.6 6302.6 6302.6 6302.6
TEACHERS RETIREMENT	2238.2	3726.4	3750.8	4151.0	4151.0	4151.0 4151.0 4151.0 4151.0
PERMANENT FUND DIV FUND	3007.8	2827.1	3071.0	3185.6	3185.6	3185.6 3185.6 3185.6 3185.6
PUBLIC SCHOOL FUND	82.7	112.1	112.1	161.9	161.9	161.9 161.9 161.9 161.9
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				4.7	1.2	1.5 .3 -.7 .3
POSITIONS:						
FULL TIME	396.0	391.0	391.0	415.0	414.0	428.0 428.0 428.0 428.0
PART TIME	26.0	25.0	25.0	25.0	25.0	23.0 23.0 23.0 23.0
TEMPORARY	16.0	16.0	16.0	16.0	16.0	16.0 16.0 16.0 16.0
STAFF MONTHS	5008.0	4930.0	4930.0	4220.0	4208.0	4368.0 4368.0 4368.0 4368.0

5/18/88

S T A T E O F A L A S K A
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF REVENUE

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ACCOUNTING CLERK	1			JUNEAU	28.6	1	1	1	1
ACCOUNTANT	1			JUNEAU	43.2	1	1	1	1
SECRETARY	1			JUNEAU	32.6	1	1	1	1
MARKETING SPECIALIST	5			ANCHORAGE	224.8	5	5	5	5
PROPERTY CLOSING SPECIALIST	3			ANCHORAGE	118.5	3	3	3	3
PROPERTY INSPECTOR	1			ANCHORAGE	45.0	1	1	1	1
AUDITOR I	1			ANCHORAGE	42.1	1	1	1	1
AUDITOR II	1			ANCHORAGE	54.5	1	1	1	1
BORROWER COUNSEL	1			ANCHORAGE	54.5	1	1	1	1
INSURANCE COORDINATOR	1			ANCHORAGE	35.1	1	1	1	1
ACCOUNTING CLERK II	1			ANCHORAGE	31.6	1	1	1	1
PROGRAMMER	1			ANCHORAGE	47.9	1	1	1	1
PROPERTY & INS MGT	1			ANCHORAGE	52.6	1	1	1	1
REAL ESTATE PROCESSOR	1			ANCHORAGE	38.2	1	1	1	1
RED LOAN LOSS ACCOUNTANT	1			ANCHORAGE	43.3	1	1	1	1
ACCOUNTING CLERK II	1			ANCHORAGE	30.6	1	1	1	1
ADMIN ASSISTANT	1			ANCHORAGE	43.3	1	1	1	1
MAIL ROOM CLERK	1			ANCHORAGE	27.6	1	1	1	1
SERVICING DIRECTOR	1			ANCHORAGE	76.2	1	1	1	1
ACCOUNTING TECH II	2			ANCHORAGE	86.6	2	2	2	2
SPECIAL PROJ ASST	1			ANCHORAGE	56.0	1	1	1	1
CLERK TYPIST III	1			FAIRBANKS	30.9	1	1	1	1
CLERK TYPIST III	1			JUNEAU	27.9	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	27.9	1	1	1	1
CLERK IV	3			ANCHORAGE	87.9	3	3	3	3
CHILD SUPPT ENF ASST	2			ANCHORAGE	65.2	2	2	2	2
CHILD SUPPT ENF OFC II	1			ANCHORAGE	43.2	1	1	1	1
REVENUE AUDITOR IV				ANCHORAGE		2			
REVENUE AUDITOR V				ANCHORAGE		2			
REVENUE AUDITOR IV (UNFUNDED)				ANCHORAGE				2	
REVENUE AUDITOR V (UNFUNDED)				ANCHORAGE				2	
REVENUE AUDITOR IV	2			ANCHORAGE	142.5		2		2
REVENUE AUDITOR V	2			ANCHORAGE	82.5		2		2
*** AGENCY TOTAL	41				1720.8	41	41	41	41

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:56 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALCOHOL BEVERAGE CONTROL BOARD

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ALCOHOL BEVERAGE CONTROL BOARD	602.9		651.9	706.5	706.5	706.5	700.6	706.5	700.6		
** TOTAL	602.9		651.9	706.5	706.5	706.5	700.6	706.5	700.6		
** CHANGE VERSUS FY88 CC				17.2%	17.2%	17.2%	16.2%	17.2%	16.2%		
OBJECT DESCRIPTION											
PERS. SERV.	484.1		533.1	587.7	587.7	587.7	581.8	587.7	581.8		
TRAVEL	43.7		43.7	43.7	43.7	43.7	43.7	43.7	43.7		
CONTRACTUAL	67.5		67.5	67.5	67.5	67.5	67.5	67.5	67.5		
COMMODITIES	7.6		7.6	7.6	7.6	7.6	7.6	7.6	7.6		
EQUIPMENT											
FUNDING SUMMARY											
GENERAL FUND	602.9		651.9	706.5	706.5	706.5	700.6	706.5	700.6		
** GENERAL FUND CHANGE VS. FY88 CC				17.2%	17.2%	17.2%	16.2%	17.2%	16.2%		
POSITIONS											
FULL TIME	12.0		12.0	12.0	12.0	12.0	12.0	12.0	12.0		
STAFF MONTHS	144.0		144.0	144.0	144.0	144.0	144.0	144.0	144.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 5/18/88

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	469.8	484.1			533.1	587.7	587.7	587.7	581.8	587.7	581.8		
02 TRAVEL	26.7	43.7			43.7	43.7	43.7	43.7	43.7	43.7	43.7		
03 CONTRACTUAL	64.3	67.5			67.5	67.5	67.5	67.5	67.5	67.5	67.5		
04 COMMODITIES	6.1	7.6			7.6	7.6	7.6	7.6	7.6	7.6	7.6		
05 EQUIPMENT	14.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	580.9	602.9			651.9	706.5	706.5	706.5	700.6	706.5	700.6		
09 I-A TRANSFER													
1004 GEN FUND	580.9	453.0			492.6	501.5	501.5	501.5	495.6	501.5	495.6		
1005 GF/PRGM		149.9			159.3	205.0	205.0	205.0	205.0	205.0	205.0		
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	144.0	144.0	144.0	144.0	144.0	144.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 5/18/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$700.6) VERSUS GOV AMD (\$706.5)
01 PERS. SERV.	-5.9 -1.0%	REDUCE <\$5.9> GF TO REFLECT AN INCREASE IN VACANCY RATE.	
** TOTALS	-5.9 -0.8%		

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$700.6) VERSUS GOV AMD (\$706.5)
01 PERS. SERV.	-5.9 -1.0%	REDUCE <\$5.9> GF TO REFLECT AN INCREASE IN VACANCY RATE.	
** TOTALS	-5.9 -0.8%		

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1050	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	49.0	49.0	0.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	49.0	49.0	0.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2051	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	11.6	11.6	0.0	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.6	11.6	0.0	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3050	REDUCE UNDERFUNDING OF PERSONAL SERVICES												
AGY:	0.0	0.0	43.0	43.0	0.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	43.0	43.0	0.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:56 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES AND LICENSE FEES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
AMUSEMENT AND GAMING TAX	60.2		60.2	60.2	60.2	60.2	60.2	60.2	60.2		
AVIATION FUEL TAX	141.0		141.0	141.0	141.0	141.0	141.0	141.0	141.0		
ELECTRIC & TELEPHONE COOP TAX	1900.0	636.3	1900.0	1900.0	1900.0	1900.0	1900.0	1900.0	1900.0		
LIQUOR LICENSE FEES	900.0		900.0	900.0	900.0	900.0	900.0	900.0	900.0		
FISHERIES TAX	7960.0	744.8	7960.0	7785.0	7785.0	7785.0	7785.0	7785.0	7785.0		
** TOTAL	10961.2	1381.1	10961.2	10786.2	10786.2	10786.2	10786.2	10786.2	10786.2		
** CHANGE VERSUS FY88 CC				-1.6%	-1.6%	-1.6%	-1.6%	-1.6%	-1.6%		
OBJECT DESCRIPTION											
GRANTS, CLMS	10961.2	1381.1	10961.2	10786.2	10786.2	10786.2	10786.2	10786.2	10786.2		
FUNDING SUMMARY											
GENERAL FUND	10961.2	1381.1	10961.2	10786.2	10786.2	10786.2	10786.2	10786.2	10786.2		
** GENERAL FUND CHANGE VS. FY88 CC				-1.6%	-1.6%	-1.6%	-1.6%	-1.6%	-1.6%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 5/18/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	48.0	60.2			60.2	60.2	60.2	60.2	60.2	60.2	60.2		
08 MISC.													
** TOTAL EXPEND	48.0	60.2			60.2	60.2	60.2	60.2	60.2	60.2	60.2		
09 I-A TRANSFER													
1004 GEN FUND	48.0	60.2			60.2	60.2	60.2	60.2	60.2	60.2	60.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

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

LEG. FIN.

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:56 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES AND LICENSE FEES
SUB-PROGRAM: AVIATION FUEL TAX

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	64.4	141.0			141.0	141.0	141.0	141.0	141.0	141.0	141.0		
08 MISC.													
** TOTAL EXPEND	64.4	141.0			141.0	141.0	141.0	141.0	141.0	141.0	141.0		
09 I-A TRANSFER													
1004 GEN FUND	64.4	141.0			141.0	141.0	141.0	141.0	141.0	141.0	141.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:56 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES AND LICENSE FEES
SUB-PROGRAM: AVIATION FUEL TAX

LEG. FIN.

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES AND LICENSE FEES
SUB-PROGRAM: ELECTRIC & TELEPHONE COOP TAX

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1407.6	1900.0		636.3	1900.0	1900.0	1900.0	1900.0	1900.0	1900.0	1900.0		
08 MISC.													
** TOTAL EXPEND	1407.6	1900.0		636.3	1900.0	1900.0	1900.0	1900.0	1900.0	1900.0	1900.0		
09 I-A TRANSFER													
1004 GEN FUND	1407.6	1900.0		636.3	1900.0	1900.0	1900.0	1900.0	1900.0	1900.0	1900.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$636.3

NEW LEGISLATION...

HB 543
FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 7 ADDITIONAL REVENUE SHARING \$636.3 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES AND LICENSE FEES
SUB-PROGRAM: ELECTRIC & TELEPHONE COOP TAX

LEG. FIN.

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	745.1	900.0			900.0	900.0	900.0	900.0	900.0	900.0	900.0		
08 MISC.													
** TOTAL EXPEND	745.1	900.0			900.0	900.0	900.0	900.0	900.0	900.0	900.0		
09 I-A TRANSFER													
1004 GEN FUND	745.1	900.0			900.0	900.0	900.0	900.0	900.0	900.0	900.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES AND LICENSE FEES
SUB-PROGRAM: LIQUOR LICENSE FEES

LEG. FIN.

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		7960.0		744.8	7960.0	7785.0	7785.0	7785.0	7785.0	7785.0	7785.0		
08 MISC.													
** TOTAL EXPEND		7960.0		744.8	7960.0	7785.0	7785.0	7785.0	7785.0	7785.0	7785.0		
09 I-A TRANSFER													
1004 GEN FUND		7960.0		744.8	7960.0	7785.0	7785.0	7785.0	7785.0	7785.0	7785.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$730.3, HB 543 \$14.5

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 8 ADDITIONAL REVENUE SHARING \$730.3 GF.

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 45 ADDITIONAL REVENUE SHARING \$14.5 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

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

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

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3100	PROJECTED DECREASE IN SHARED TAXES													
AGY:	0.0	0.0	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	
GOV:	0.0	0.0	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:57 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: MUNICIPAL BOND BANK AUTHORITY

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	283.9		296.6	299.0	299.0	299.0	299.0	299.0	299.0		
** TOTAL	283.9		296.6	299.0	299.0	299.0	299.0	299.0	299.0		
** CHANGE VERSUS FY88 CC				5.3%	5.3%	5.3%	5.3%	5.3%	5.3%		
OBJECT DESCRIPTION											
PERS. SERV.	115.4		128.1	130.5	130.5	130.5	130.5	130.5	130.5		
TRAVEL	13.5		13.5	13.5	13.5	13.5	13.5	13.5	13.5		
CONTRACTUAL	150.0		150.0	147.5	147.5	147.5	147.5	147.5	147.5		
COMMODITIES	5.0		5.0	7.5	7.5	7.5	7.5	7.5	7.5		
FUNDING SUMMARY											
GENERAL FUND				.7	.7	.7					
OTHER FUNDS	283.9		296.6	298.3	298.3	298.3	299.0	299.0	299.0		
** GENERAL FUND CHANGE VS. FY88 CC				100.0%	100.0%	100.0%					
POSITIONS											
FULL TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	24.0		24.0	24.0	24.0	24.0	24.0	24.0	24.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	111.3	115.4			128.1	130.5	130.5	130.5	130.5	130.5	130.5		
02 TRAVEL	6.8	13.5			13.5	13.5	13.5	13.5	13.5	13.5	13.5		
03 CONTRACTUAL	227.3	150.0	84.8		150.0	147.5	147.5	147.5	147.5	147.5	147.5		
04 COMMODITIES	7.2	5.0			5.0	7.5	7.5	7.5	7.5	7.5	7.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	352.6	283.9	84.8		296.6	299.0	299.0	299.0	299.0	299.0	299.0		
09 I-A TRANSFER													
1005 GF/PRGM	352.6					.7	.7	.7					
1007 I/A RCPTS		6.0			6.0	6.1	6.1	6.1	6.1	6.1	6.1		
1022 CORP RCPTS		277.9	84.8		290.6	292.2	292.2	292.2	292.9	292.9	292.9		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

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

REVISED PROGRAMS: 88-0026 \$84.8

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

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

LEGISLATIVE INTENT:

FY89 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPAL BOND BANK CAN COME BEFORE THE
LEGISLATIVE BUDGET AND AUDIT COMMITTEE FOR ADDITIONAL CONTRACTUAL AUTHORITY IF EXISTING
FUNDING IS NOT SUFFICIENT FOR ISSUING BONDS.

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

CORRECT FUNDING SOURCE <\$0.7> GF/PRGM \$0.7 CORP RCPTS.

LEGISLATIVE INTENT:

FY89 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPAL BOND BANK CAN COME BEFORE THE
LEGISLATIVE BUDGET AND AUDIT COMMITTEE FOR ADDITIONAL CONTRACTUAL AUTHORITY IF EXISTING
FUNDING IS NOT SUFFICIENT FOR ISSUING BONDS.

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

CORRECT FUNDING SOURCE <\$0.7> GF/PRGM \$0.7 CORP RCPTS.

LEGISLATIVE INTENT:

FY89 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPAL BOND BANK CAN COME BEFORE THE
LEGISLATIVE BUDGET AND AUDIT COMMITTEE FOR ADDITIONAL CONTRACTUAL AUTHORITY IF EXISTING
FUNDING IS NOT SUFFICIENT FOR ISSUING BONDS.

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1051	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	12.7	0.0	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	12.7	0.0	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2052	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	2.4	0.7	1.7	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.4	0.7	1.7	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2053	TO COVER INCREASED SUPPLY COSTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	2.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	2.5	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:57 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: PERMANENT FUND CORPORATION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	5400.2		5400.2	7392.5	7392.5	7392.5	7392.5	7392.5	7392.5		
** TOTAL	5400.2		5400.2	7392.5	7392.5	7392.5	7392.5	7392.5	7392.5		
** CHANGE VERSUS FY88 CC				36.9%	36.9%	36.9%	36.9%	36.9%	36.9%		
OBJECT DESCRIPTION											
PERS. SERV.	808.5		897.3	1024.3	1024.3	1024.3	1024.3	1024.3	1024.3		
TRAVEL	113.3		113.3	223.5	223.5	223.5	223.5	223.5	223.5		
CONTRACTUAL	4460.4		4371.6	6099.7	6099.7	6099.7	6099.7	6099.7	6099.7		
COMMODITIES	14.5		14.5	19.1	19.1	19.1	19.1	19.1	19.1		
EQUIPMENT	3.5		3.5	25.9	25.9	25.9	25.9	25.9	25.9		
FUNDING SUMMARY											
OTHER FUNDS	5400.2		5400.2	7392.5	7392.5	7392.5	7392.5	7392.5	7392.5		
POSITIONS											
FULL TIME	13.0		13.0	16.0	16.0	16.0	16.0	16.0	16.0		
STAFF MONTHS	156.0		156.0	192.0	192.0	192.0	192.0	192.0	192.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	875.9	808.5			897.3	1024.3	1024.3	1024.3	1024.3	1024.3	1024.3		
02 TRAVEL	133.1	113.3			113.3	223.5	223.5	223.5	223.5	223.5	223.5		
03 CONTRACTUAL	4067.1	4460.4			4371.6	6099.7	6099.7	6099.7	6099.7	6099.7	6099.7		
04 COMMODITIES	11.6	14.5			14.5	19.1	19.1	19.1	19.1	19.1	19.1		
05 EQUIPMENT	2.5	3.5			3.5	25.9	25.9	25.9	25.9	25.9	25.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5090.2	5400.2			5400.2	7392.5	7392.5	7392.5	7392.5	7392.5	7392.5		
09 I-A TRANSFER													
1005 GF/PRGM	5090.2												
1022 CORP RCPTS		5400.2			5400.2	7392.5	7392.5	7392.5	7392.5	7392.5	7392.5		
15 FULL TIME	12.0	13.0			13.0	16.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	156.0			156.0	192.0	192.0	192.0	192.0	192.0	192.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ACCOUNTING CLERK	JUNEAU	F	01 PERS. SERV. 28.6 04 COMMODITIES 0.8 05 EQUIPMENT 7.8 POS'N COST 37.2	1022 CORP RCPTS 37.2	1	1	1	1	1	
2 ACCOUNTANT	JUNEAU	F	01 PERS. SERV. 43.2 04 COMMODITIES 0.6 05 EQUIPMENT 7.8 POS'N COST 51.6	1022 CORP RCPTS 51.6	1	1	1	1	1	
3 SECRETARY	JUNEAU	F	01 PERS. SERV. 32.6 04 COMMODITIES 0.6 05 EQUIPMENT 7.4 POS'N COST 40.6	1022 CORP RCPTS 40.6	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 129.4		3	3	3	3	3	

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

POSITIONS AUTHORIZED T I T L E	L O C A T I O N	T Y P E	A P P	S & B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK	JUNEAU	FULL	1	28.6			28.6
2 ACCOUNTANT	JUNEAU	FULL	1	43.2			43.2
3 SECRETARY	JUNEAU	FULL	1	32.6			32.6
** TOTALS			3	104.4			104.4

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

POSITIONS AUTHORIZED T I T L E	L O C A T I O N	T Y P E	A P P	S & B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK	JUNEAU	FULL	1	28.6			28.6
2 ACCOUNTANT	JUNEAU	FULL	1	43.2			43.2
3 SECRETARY	JUNEAU	FULL	1	32.6			32.6
** TOTALS			3	104.4			104.4

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ACCOUNTING CLERK	JUNEAU	FULL	1	28.6			28.6
2	ACCOUNTANT	JUNEAU	FULL	1	43.2			43.2
3	SECRETARY	JUNEAU	FULL	1	32.6			32.6
** TOTALS				3	104.4			104.4

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ACCOUNTING CLERK	JUNEAU	FULL	1	28.6			28.6
2	ACCOUNTANT	JUNEAU	FULL	1	43.2			43.2
3	SECRETARY	JUNEAU	FULL	1	32.6			32.6
** TOTALS				3	104.4			104.4

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1052	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	88.8	0.0	-88.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	88.8	0.0	-88.8	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2053	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	16.0	0.0	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.0	0.0	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2054 DELETE EQUIPMENT														
AGY:	0.0	0.0	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	-3.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	-3.5	0.0	0.0	0.0	0.0
2055 ADJUST TO MEET COSTS OF RECLASSES, TRAVEL OF TRUSTEES & STAFF, AND SUPPLIES														
AGY:	0.0	0.0	0.0	0.0	0.0	5.1	36.8	-43.4	1.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	5.1	36.8	-43.4	1.5	0.0	0.0	0.0	0.0	0.0
3055 INCREASED TRAVEL NEEDS														
AGY:	0.0	0.0	73.4	0.0	73.4	0.0	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	73.4	0.0	73.4	0.0	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3056 INCREASED COMMON STOCK MANAGEMENT FEES														
AGY:	0.0	0.0	1671.5	0.0	1671.5	0.0	0.0	1671.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1671.5	0.0	1671.5	0.0	0.0	1671.5	0.0	0.0	0.0	0.0	0.0	0.0
3057 ALASKA HOUSING MARKETING COUNCIL														
AGY:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
3058 IMPROVED INTERNAL MANAGEMENT, CONTROLS														
AGY:	3.0	0.0	130.9	0.0	130.9	105.9	0.0	0.0	2.0	23.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	130.9	0.0	130.9	105.9	0.0	0.0	2.0	23.0	0.0	0.0	0.0	0.0
3059 INCREASED COMMODITY COSTS, REPLACEMENT/NEW EQUIPMENT														
AGY:	0.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	1.1	2.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	1.1	2.9	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:57 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA HOUSING FINANCE CORP

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	3736.3		3983.2	5824.1	5824.1	5924.1	5924.1	5924.1	5924.1		
** TOTAL	3736.3		3983.2	5824.1	5824.1	5924.1	5924.1	5924.1	5924.1		
** CHANGE VERSUS FY88 CC				55.9%	55.9%	58.6%	58.6%	58.6%	58.6%		
OBJECT DESCRIPTION											
PERS. SERV.	2247.2		2494.1	3200.5	3200.5	3654.9	3654.9	3654.9	3654.9		
TRAVEL	67.7		67.7	82.7	82.7	82.7	82.7	82.7	82.7		
CONTRACTUAL	1353.9		1353.9	2339.9	2339.9	2085.5	1985.5	1985.5	1985.5		
COMMODITIES	67.5		67.5	201.0	201.0	201.0	201.0	201.0	201.0		
EQUIPMENT											
LANDS/BLDGS						-100.0					
FUNDING SUMMARY											
OTHER FUNDS	3736.3		3983.2	5824.1	5824.1	5924.1	5924.1	5924.1	5924.1		
POSITIONS											
FULL TIME	55.0		55.0	70.0	70.0	80.0	80.0	80.0	80.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	666.0		666.0	894.0	894.0	1014.0	1014.0	1014.0	1014.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2097.6	2247.2			2494.1	3200.5	3200.5	3654.9	3654.9	3654.9	3654.9		
02 TRAVEL	68.5	67.7			67.7	82.7	82.7	82.7	82.7	82.7	82.7		
03 CONTRACTUAL	1302.3	1353.9			1353.9	2339.9	2339.9	2085.5	1985.5	1985.5	1985.5		
04 COMMODITIES	153.5	67.5			67.5	201.0	201.0	201.0	201.0	201.0	201.0		
05 EQUIPMENT	120.0												
06 LANDS/BLDGS								-100.0					
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3741.9	3736.3			3983.2	5824.1	5824.1	5924.1	5924.1	5924.1	5924.1		
09 I-A TRANSFER													
1005 GF/PRGM	3741.9												
1022 CORP RCPTS		3736.3			3983.2	5824.1	5824.1	5924.1	5924.1	5924.1	5924.1		
15 FULL TIME	55.0	55.0			55.0	70.0	70.0	80.0	80.0	80.0	80.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	666.0	666.0			666.0	894.0	894.0	1014.0	1014.0	1014.0	1014.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 MARKETING SPECIALIST	ANCHORAGE	F	01 PERS. SERV. 224.8 03 CONTRACTUAL 22.1 POS'N COST 246.9	1022 CORP RCPTS 246.9	5	5	5	5	5	
2 PROPERTY CLOSING SPECIALIST	ANCHORAGE	F	01 PERS. SERV. 118.5 03 CONTRACTUAL 14.7 POS'N COST 133.2	1022 CORP RCPTS 133.2	3	3	3	3	3	
3 PROPERTY INSPECTOR	ANCHORAGE	F	01 PERS. SERV. 45.0 03 CONTRACTUAL 5.5 POS'N COST 50.5	1022 CORP RCPTS 50.5	1	1	1	1	1	
4 AUDITOR I	ANCHORAGE	F	01 PERS. SERV. 42.1 03 CONTRACTUAL 5.5 POS'N COST 47.6	1022 CORP RCPTS 47.6	1	1	1	1	1	
5 AUDITOR II	ANCHORAGE	F	01 PERS. SERV. 54.5 03 CONTRACTUAL 5.5 POS'N COST 60.0	1022 CORP RCPTS 60.0	1	1	1	1	1	
6 BORROWER COUNSEL	ANCHORAGE	F	01 PERS. SERV. 54.5 03 CONTRACTUAL 5.5 POS'N COST 60.0	1022 CORP RCPTS 60.0	1	1	1	1	1	
7 INSURANCE COORDINATOR	ANCHORAGE	F	01 PERS. SERV. 35.1 03 CONTRACTUAL 3.7 POS'N COST 38.8	1022 CORP RCPTS 38.8	1	1	1	1	1	
8 ACCOUNTING CLERK II	ANCHORAGE	F	01 PERS. SERV. 31.6 03 CONTRACTUAL 5.5 POS'N COST 37.1	1022 CORP RCPTS 37.1	1	1	1	1	1	
9 PROGRAMMER	ANCHORAGE	F	01 PERS. SERV. 47.9 03 CONTRACTUAL 2.5 POS'N COST 50.4	1022 CORP RCPTS 50.4	1	1	1	1	1	
10 PROPERTY & INS MGT	ANCHORAGE	F	01 PERS. SERV. 52.6 POS'N COST 52.6	1022 CORP RCPTS 52.6	1	1	1	1	1	
11 REAL ESTATE PROCESSOR	ANCHORAGE	F	01 PERS. SERV. 38.2 POS'N COST 38.2	1022 CORP RCPTS 38.2	1	1	1	1	1	
12 REO LOAN LOSS ACCOUNTANT	ANCHORAGE	F	01 PERS. SERV. 43.3 POS'N COST 43.3	1022 CORP RCPTS 43.3	1	1	1	1	1	
13 ACCOUNTING CLERK II	ANCHORAGE	F	01 PERS. SERV. 30.6 POS'N COST 30.6	1022 CORP RCPTS 30.6	1	1	1	1	1	
14 ADMIN ASSISTANT	ANCHORAGE	F	01 PERS. SERV. 43.3 POS'N COST 43.3	1022 CORP RCPTS 43.3	1	1	1	1	1	
15 MAIL ROOM CLERK	ANCHORAGE	F	01 PERS. SERV. 27.6 POS'N COST 27.6	1022 CORP RCPTS 27.6	1	1	1	1	1	
16 SERVICING DIRECTOR	ANCHORAGE	F	01 PERS. SERV. 76.2 POS'N COST 76.2	1022 CORP RCPTS 76.2	1	1	1	1	1	
17 ACCOUNTING TECH II	ANCHORAGE	F	01 PERS. SERV. 86.6 POS'N COST 86.6	1022 CORP RCPTS 86.6	2	2	2	2	2	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
18 SPECIAL PROJ ASST	ANCHORAGE	F	01 PERS. SERV. POS'N COST	56.0 56.0	1022 CORP RCPTS	56.0	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	1178.9		25	25	25	25	25	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$5,924.1) VERSUS GOV AMD (\$5,924.1)
03 CONTRACTUAL	-100.0 -4.8%		
06 LANDS/BLDGS	100.0 -100.0%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MARKETING SPECIALIST	ANCHORAGE	FULL	5	224.8			224.8
2 PROPERTY CLOSING SPECIALIST	ANCHORAGE	FULL	3	118.5			118.5
3 PROPERTY INSPECTOR	ANCHORAGE	FULL	1	45.0			45.0
4 AUDITOR I	ANCHORAGE	FULL	1	42.1			42.1
5 AUDITOR II	ANCHORAGE	FULL	1	54.5			54.5
6 BORROWER COUNSEL	ANCHORAGE	FULL	1	54.5			54.5
7 INSURANCE COORDINATOR	ANCHORAGE	FULL	1	35.1			35.1
8 ACCOUNTING CLERK II	ANCHORAGE	FULL	1	31.6			31.6
9 PROGRAMMER	ANCHORAGE	FULL	1	47.9			47.9
10 PROPERTY & INS MGT	ANCHORAGE	FULL	1	52.6			52.6
11 REAL ESTATE PROCESSOR	ANCHORAGE	FULL	1	38.2			38.2
12 REO LOAN LOSS ACCOUNTANT	ANCHORAGE	FULL	1	43.3			43.3
13 ACCOUNTING CLERK II	ANCHORAGE	FULL	1	30.6			30.6
14 ADMIN ASSISTANT	ANCHORAGE	FULL	1	43.3			43.3
15 MAIL ROOM CLERK	ANCHORAGE	FULL	1	27.6			27.6
16 SERVICING DIRECTOR	ANCHORAGE	FULL	1	76.2			76.2
17 ACCOUNTING TECH II	ANCHORAGE	FULL	2	86.6			86.6
18 SPECIAL PROJ ASST	ANCHORAGE	FULL	1	56.0			56.0

** TOTALS

25 1108.4

1108.4

LEGISLATIVE INTENT:

FY89 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT 35 ADDITIONAL POSITIONS AND THE CONTRACTUAL SERVICES AUTHORIZED IN FISCAL YEARS 1988 AND 1989 FOR ADMINISTRATION OF FORECLOSED PROPERTIES SHOULD BE REVIEW ANNUALLY IN RELATION TO THEIR WORKLOAD. THESE POSITIONS ARE NOT INTENDED TO BE PERMANENT. AS AHFC FORECLOSURES AND PROPERTY HOLDINGS DECREASE, IT IS THE INTENT OF THE LEGISLATURE THAT THE NUMBER OF POSITIONS AND THE AMOUNT OF CONTRACTUAL SERVICES ALSO DECREASE.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$5,924.1) VERSUS GOV AMD (\$5,924.1)
03 CONTRACTUAL	-100.0 -4.8%	REDUCE BY <\$100> CORP RCPTS TO SHOW PROPER ENTRY.
06 LANDS/BLDGS	100.0 -100.0%	INCREASE BY \$100 CORP RCPTS TO SHOW PROPER ENTRY.

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	MARKETING SPECIALIST	ANCHORAGE	FULL	5	224.8			224.8
2	PROPERTY CLOSING SPECIALIST	ANCHORAGE	FULL	3	118.5			118.5
3	PROPERTY INSPECTOR	ANCHORAGE	FULL	1	45.0			45.0
4	AUDITOR I	ANCHORAGE	FULL	1	42.1			42.1
5	AUDITOR II	ANCHORAGE	FULL	1	54.5			54.5
6	BORROWER COUNSEL	ANCHORAGE	FULL	1	54.5			54.5
7	INSURANCE COORDINATOR	ANCHORAGE	FULL	1	35.1			35.1
8	ACCOUNTING CLERK II	ANCHORAGE	FULL	1	31.6			31.6
9	PROGRAMMER	ANCHORAGE	FULL	1	47.9			47.9
10	PROPERTY & INS MGT	ANCHORAGE	FULL	1	52.6			52.6
11	REAL ESTATE PROCESSOR	ANCHORAGE	FULL	1	38.2			38.2
12	REO LOAN LOSS ACCOUNTANT	ANCHORAGE	FULL	1	43.3			43.3
13	ACCOUNTING CLERK II	ANCHORAGE	FULL	1	30.6			30.6
14	ADMIN ASSISTANT	ANCHORAGE	FULL	1	43.3			43.3
15	MAIL ROOM CLERK	ANCHORAGE	FULL	1	27.6			27.6
16	SERVICING DIRECTOR	ANCHORAGE	FULL	1	76.2			76.2
17	ACCOUNTING TECH II	ANCHORAGE	FULL	2	86.6			86.6
18	SPECIAL PROJ ASST	ANCHORAGE	FULL	1	56.0			56.0
** TOTALS					25 1108.4			1108.4

LEGISLATIVE INTENT:

FY89 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT ADDITIONAL POSITIONS AND CONTRACTUAL SERVICES FOR ADMINISTRATION OF FORECLOSED PROPERTIES SHALL BE REVIEWED ANNUALLY IN RELATION TO THEIR WORKLOAD.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$5,924.1) VERSUS GOV AMD (\$5,924.1)
03 CONTRACTUAL	-100.0 -4.8%	REDUCE BY <\$100> CORP RCPTS TO SHOW PROPER ENTRY.
06 LANDS/BLDGS	100.0 -100.0%	INCREASE BY \$100 CORP RCPTS TO SHOW PROPER ENTRY.

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MARKETING SPECIALIST	ANCHORAGE	FULL	5	224.8			224.8
2 PROPERTY CLOSING SPECIALIST	ANCHORAGE	FULL	3	118.5			118.5
3 PROPERTY INSPECTOR	ANCHORAGE	FULL	1	45.0			45.0
4 AUDITOR I	ANCHORAGE	FULL	1	42.1			42.1
5 AUDITOR II	ANCHORAGE	FULL	1	54.5			54.5
6 BORROWER COUNSEL	ANCHORAGE	FULL	1	54.5			54.5
7 INSURANCE COORDINATOR	ANCHORAGE	FULL	1	35.1			35.1
8 ACCOUNTING CLERK II	ANCHORAGE	FULL	1	31.6			31.6
9 PROGRAMMER	ANCHORAGE	FULL	1	47.9			47.9
10 PROPERTY & INS MGT	ANCHORAGE	FULL	1	52.6			52.6
11 REAL ESTATE PROCESSOR	ANCHORAGE	FULL	1	38.2			38.2
12 REO LOAN LOSS ACCOUNTANT	ANCHORAGE	FULL	1	43.3			43.3
13 ACCOUNTING CLERK II	ANCHORAGE	FULL	1	30.6			30.6
14 ADMIN ASSISTANT	ANCHORAGE	FULL	1	43.3			43.3
15 MAIL ROOM CLERK	ANCHORAGE	FULL	1	27.6			27.6
16 SERVICING DIRECTOR	ANCHORAGE	FULL	1	76.2			76.2
17 ACCOUNTING TECH II	ANCHORAGE	FULL	2	86.6			86.6
18 SPECIAL PROJ ASST	ANCHORAGE	FULL	1	56.0			56.0
** TOTALS			25	1108.4			1108.4

LEGISLATIVE INTENT:

FY89 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT 35 ADDITIONAL POSITIONS AND THE CONTRACTUAL SERVICES AUTHORIZED IN FISCAL YEARS 1988 AND 1989 FOR ADMINISTRATION OF FORECLOSED PROPERTIES SHOULD BE REVIEW ANNUALLY IN RELATION TO THEIR WORKLOAD. THESE POSITIONS ARE NOT INTENDED TO BE PERMANENT. AS AHFC FORECLOSURES AND PROPERTY HOLDINGS DECREASE, IT IS THE INTENT OF THE LEGISLATURE THAT THE NUMBER OF POSITIONS AND THE AMOUNT OF CONTRACTUAL SERVICES ALSO DECREASE.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MARKETING SPECIALIST	ANCHORAGE	FULL	5	224.8			224.8
2 PROPERTY CLOSING SPECIALIST	ANCHORAGE	FULL	3	118.5			118.5
3 PROPERTY INSPECTOR	ANCHORAGE	FULL	1	45.0			45.0
4 AUDITOR I	ANCHORAGE	FULL	1	42.1			42.1
5 AUDITOR II	ANCHORAGE	FULL	1	54.5			54.5
6 BORROWER COUNSEL	ANCHORAGE	FULL	1	54.5			54.5
7 INSURANCE COORDINATOR	ANCHORAGE	FULL	1	35.1			35.1
8 ACCOUNTING CLERK II	ANCHORAGE	FULL	1	31.6			31.6
9 PROGRAMMER	ANCHORAGE	FULL	1	47.9			47.9
10 PROPERTY & INS MGT	ANCHORAGE	FULL	1	52.6			52.6
11 REAL ESTATE PROCESSOR	ANCHORAGE	FULL	1	38.2			38.2
12 REO LOAN LOSS ACCOUNTANT	ANCHORAGE	FULL	1	43.3			43.3
13 ACCOUNTING CLERK II	ANCHORAGE	FULL	1	30.6			30.6
14 ADMIN ASSISTANT	ANCHORAGE	FULL	1	43.3			43.3
15 MAIL ROOM CLERK	ANCHORAGE	FULL	1	27.6			27.6
16 SERVICING DIRECTOR	ANCHORAGE	FULL	1	76.2			76.2
17 ACCOUNTING TECH II	ANCHORAGE	FULL	2	86.6			86.6
18 SPECIAL PROJ ASST	ANCHORAGE	FULL	1	56.0			56.0
** TOTALS				25	1108.4		1108.4

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1053	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	246.9	0.0	246.9	246.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	246.9	0.0	246.9	246.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2054	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	52.4	0.0	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	52.4	0.0	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3060 INCREASED PROPERTY MANAGEMENT-CONTINUATION OF FY88 SERVICE LEVELS

AGY:	15.0	4.0	1788.5	0.0	1788.5	654.0	15.0	986.0	133.5	0.0	0.0	0.0	0.0
GOV:	15.0	4.0	1788.5	0.0	1788.5	654.0	15.0	986.0	133.5	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4110	PROVIDES FUNDING TO UTILIZE ALASKA HOUSING MARKET COUNCIL-COORDINATE INTERAGENCY POLICIES												
AGY:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
4120	LINE-ITEM ADJUSTMENT TO PERSONAL SVCS-ESTABLISH 10 PFT POSITIONS/MGMT OF RESIDENTIAL PROPERTIES												
AGY:	10.0	0.0	0.0	0.0	0.0	454.4	0.0	-354.4	0.0	0.0	-100.0	0.0	0.0
GOV:	10.0	0.0	0.0	0.0	0.0	454.4	0.0	-354.4	0.0	0.0	-100.0	0.0	0.0
4200	CORRECT PREVIOUS ERROR IN POSITION COUNT IN REF # 3060												
AGY:	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:57 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CHILD SUPPORT ENFORCEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	5369.7		5704.5	5075.2	4784.2	5703.7	5703.7	5703.7	5703.7		
** TOTAL	5369.7		5704.5	5075.2	4784.2	5703.7	5703.7	5703.7	5703.7		
** CHANGE VERSUS FY88 CC				-5.5%	-10.9%	6.2%	6.2%	6.2%	6.2%		
OBJECT DESCRIPTION											
PERS. SERV.	3046.5		3381.3	3461.2	3461.2	3744.2	3744.2	3744.2	3744.2		
TRAVEL	148.2		148.2	62.8	62.8	127.8	127.8	127.8	127.8		
CONTRACTUAL	2128.1		2128.1	1516.3	1225.3	1752.6	1752.6	1752.6	1752.6		
COMMODITIES	46.9		46.9	34.9	34.9	35.4	35.4	35.4	35.4		
EQUIPMENT						43.7	43.7	43.7	43.7		
FUNDING SUMMARY											
FED. RECEIPT	3964.9		4199.2	3459.4	3261.5	4067.5	4067.5	4067.5	4067.5		
G. F. MATCH	812.2		812.2	722.7	629.6	629.6	843.6	843.6	843.6		
GENERAL FUND	592.6		693.1	893.1	893.1	1006.6	792.6	792.6	792.6		
** GENERAL FUND CHANGE VS. FY88 CC				15.0%	8.4%	16.5%	16.5%	16.5%	16.5%		
POSITIONS											
FULL TIME	96.0		96.0	96.0	96.0	105.0	105.0	105.0	105.0		
STAFF MONTHS	1152.0		1152.0	1152.0	1152.0	1260.0	1260.0	1260.0	1260.0		

10-04-49-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	3271.1	3046.5			3381.3	3461.2	3461.2	3744.2	3744.2	3744.2	3744.2		
02 TRAVEL	140.5	148.2			148.2	62.8	62.8	127.8	127.8	127.8	127.8		
03 CONTRACTUAL	1504.0	2128.1			2128.1	1516.3	1225.3	1752.6	1752.6	1752.6	1752.6		
04 COMMODITIES	34.1	46.9			46.9	34.9	34.9	35.4	35.4	35.4	35.4		
05 EQUIPMENT	102.1		250.0					43.7	43.7	43.7	43.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5051.8	5369.7	250.0		5704.5	5075.2	4784.2	5703.7	5703.7	5703.7	5703.7		
09 I-A TRANSFER	508.1	511.1			511.1	511.1	511.1	511.1	511.1	511.1	511.1		
1002 FED RCPTS	3676.7	3964.9	170.0		4199.2	3459.4	3261.5	4067.5	4067.5	4067.5	4067.5		
1003 G/F MATCH	858.9	812.2			812.2	722.7	629.6	629.6	843.6	843.6	843.6		
1004 GEN FUND					100.5	100.5	100.5	214.0					
1005 GF/PRGM	516.2	592.6	80.0		592.6	792.6	792.6	792.6	792.6	792.6	792.6		
15 FULL TIME	96.0	96.0			96.0	96.0	96.0	105.0	105.0	105.0	105.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1152.0	1152.0			1152.0	1152.0	1152.0	1260.0	1260.0	1260.0	1260.0		

10-04-49-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CLERK TYPIST III	FAIRBANKS	F	01 PERS. SERV. 30.9 05 EQUIPMENT 1.6 POS'N COST 32.5	1002 FED RCPTS 22.1 1003 G/F MATCH 10.4	1	1	1	1	1	
2 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 27.9 05 EQUIPMENT 1.5 POS'N COST 29.4	1002 FED RCPTS 20.0 1003 G/F MATCH 9.4	1	1	1	1	1	
3 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 27.9 03 CONTRACTUAL 4.0 05 EQUIPMENT 5.8 POS'N COST 37.7	1002 FED RCPTS 25.6 1003 G/F MATCH 12.1	1	1	1	1	1	
4 CLERK IV	ANCHORAGE	F	01 PERS. SERV. 87.9 03 CONTRACTUAL 11.9 05 EQUIPMENT 17.4 POS'N COST 117.2	1002 FED RCPTS 79.7 1003 G/F MATCH 37.5	3	3	3	3	3	
5 CHILD SUPPT ENF ASST	ANCHORAGE	F	01 PERS. SERV. 65.2 03 CONTRACTUAL 8.0 05 EQUIPMENT 11.6 POS'N COST 84.8	1002 FED RCPTS 57.6 1003 G/F MATCH 27.2	2	2	2	2	2	
6 CHILD SUPPT ENF OFC II	ANCHORAGE	F	01 PERS. SERV. 43.2 03 CONTRACTUAL 3.9 05 EQUIPMENT 5.8 POS'N COST 52.9	1002 FED RCPTS 36.0 1003 G/F MATCH 16.9	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 354.5		9	9	9	9	9	

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

REVISED PROGRAMS: 88-0028 \$250.0

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	FAIRBANKS	FULL	1	30.9	21.0	9.9	
2 CLERK TYPIST III	JUNEAU	FULL	1	27.9	19.0	8.9	
3 CLERK TYPIST III	ANCHORAGE	FULL	1	27.9	18.9	9.0	
4 CLERK IV	ANCHORAGE	FULL	3	87.9	59.8	28.1	
5 CHILD SUPPT ENF ASST	ANCHORAGE	FULL	2	65.2	44.3	20.9	
6 CHILD SUPPT ENF OFC II	ANCHORAGE	FULL	1	43.2	29.4	13.8	
** TOTALS			9	283.0	192.4	90.6	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	FAIRBANKS	FULL	1	30.9	21.0	9.9	
2 CLERK TYPIST III	JUNEAU	FULL	1	27.9	19.0	8.9	
3 CLERK TYPIST III	ANCHORAGE	FULL	1	27.9	18.9	9.0	
4 CLERK IV	ANCHORAGE	FULL	3	87.9	59.8	28.1	
5 CHILD SUPPT ENF ASST	ANCHORAGE	FULL	2	65.2	44.3	20.9	
6 CHILD SUPPT ENF OFC II	ANCHORAGE	FULL	1	43.2	29.4	13.8	
** TOTALS			9	283.0	192.4	90.6	

NOTE: CORRECT FUNDING SOURCE <\$214> GF \$214 GFM.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	FAIRBANKS	FULL	1	30.9	21.0	9.9	
2 CLERK TYPIST III	JUNEAU	FULL	1	27.9	19.0	8.9	
3 CLERK TYPIST III	ANCHORAGE	FULL	1	27.9	18.9	9.0	
4 CLERK IV	ANCHORAGE	FULL	3	87.9	59.8	28.1	
5 CHILD SUPPT ENF ASST	ANCHORAGE	FULL	2	65.2	44.3	20.9	
6 CHILD SUPPT ENF OFC II	ANCHORAGE	FULL	1	43.2	29.4	13.8	
** TOTALS			9	283.0	192.4	90.6	

NOTE: CORRECT FUNDING SOURCE <\$214> GF \$214 GFM.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	FAIRBANKS	FULL	1	30.9	21.0	9.9	
2 CLERK TYPIST III	JUNEAU	FULL	1	27.9	19.0	8.9	
3 CLERK TYPIST III	ANCHORAGE	FULL	1	27.9	18.9	9.0	
4 CLERK IV	ANCHORAGE	FULL	3	87.9	59.8	28.1	
5 CHILD SUPPT ENF ASST	ANCHORAGE	FULL	2	65.2	44.3	20.9	
6 CHILD SUPPT ENF OFC II	ANCHORAGE	FULL	1	43.2	29.4	13.8	
** TOTALS			9	283.0	192.4	90.6	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1054	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	334.8	100.5	234.3	334.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	334.8	100.5	234.3	334.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2055	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	79.9	24.0	55.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	79.9	24.0	55.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3065	WESTERN INTERSTATE CLEARINGHOUSE PROJECT													
AGY:	0.0	0.0	-1000.2	0.0	-1000.2	0.0	-85.4	-902.8	-12.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1000.2	0.0	-1000.2	0.0	-85.4	-902.8	-12.0	0.0	0.0	0.0	0.0	
3066	RSA WITH DEPARTMENT OF LAW													
AGY:	0.0	0.0	130.9	41.9	89.0	0.0	0.0	130.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3067	RSA WITH ADMINISTRATION FOR D.P.													
AGY:	0.0	0.0	160.1	51.2	108.9	0.0	0.0	160.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3068	SHOW APPROPRIATE CHANGES TO REFLECT MATCH													
AGY:	0.0	0.0	0.0	-6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	-6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3069	REALIGN FUNDING TO REFLECT INCREASED PROGRAM RECEIPTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4125	PARTIAL REINSTATEMENT OF PRIOR DECUREMENT RELATED TO INTERSTATE CLEARINGHOUSE PROJECT													
AGY:	0.0	0.0	565.0	0.0	565.0	0.0	65.0	499.5	0.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	565.0	0.0	565.0	0.0	65.0	499.5	0.5	0.0	0.0	0.0	0.0	
4130	INCREASE FOR SUFFICIENT CASELOAD MANAGEMENT AND MEET FEDERAL REQUIREMENTS OF PROGRAM													
AGY:	9.0	0.0	354.5	113.5	241.0	283.0	0.0	27.8	0.0	43.7	0.0	0.0	0.0	
GOV:	9.0	0.0	354.5	113.5	241.0	283.0	0.0	27.8	0.0	43.7	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:57 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
AUDIT-INCOME AND EXCISE TAX	1828.3		2001.3	4128.9	4011.3	3754.3	3682.9	3682.9	3682.9	-394.0	
AUDIT-PETROLEUM TAX	2431.4		2660.4	3285.6	3005.3	3229.2	3031.7	2786.7	3031.7		
ENFORCEMENT	786.3		854.5								
PUBLIC SERVICES	1516.5		1570.2								
TREASURY MANAGEMENT	10410.9		10537.9	12003.3	11753.3	11753.3	11753.3	11753.3	11753.3		
** TOTAL	16973.4		17624.3	19417.8	18769.9	18736.8	18467.9	18222.9	18467.9	-394.0	
** CHANGE VERSUS FY88 CC				14.4%	10.6%	10.4%	8.8%	7.4%	8.8%		
OBJECT DESCRIPTION											
PERS. SERV.	6379.9		7030.8	7148.2	6952.9	6842.4	6720.1	6541.5	6720.1	-38.4	
TRAVEL	314.4		314.4	413.8	363.8	362.8	341.7	304.3	341.7	53.3	
CONTRACTUAL	10187.2		10187.2	11754.0	11374.2	11433.6	11309.1	11303.1	11309.1	-412.7	
COMMODITIES	84.4		84.4	79.7	79.0	78.0	77.0	74.0	77.0	-1.2	
EQUIPMENT	7.5		7.5	22.1		20.0	20.0		20.0	5.0	
LANDS/BLDG											
GRANTS, CLMS											
FUNDING SUMMARY											
GENERAL FUND	7294.1		7873.0	8802.3	8154.4	8121.3	7852.4	7607.4	7852.4	-394.0	
OTHER FUNDS	9679.3		9751.3	10615.5	10615.5	10615.5	10615.5	10615.5	10615.5		
** GENERAL FUND CHANGE VS. FY88 CC				20.7%	11.8%	11.3%	7.7%	4.3%	7.7%		
POSITIONS											
FULL TIME	145.0		145.0	138.0	137.0	132.0	132.0	132.0	132.0	-1.0	
PART TIME	2.0		2.0	3.0	3.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	1752.0		1752.0	1308.0	1296.0	1230.0	1230.0	1230.0	1230.0	132.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	3219.9	1574.2			1747.2	3148.5	3049.0	2857.1	2794.8	2794.8	2794.8	-38.4	
02 TRAVEL	128.4	81.5			81.5	126.6	118.6	117.6	108.5	108.5	108.5	53.3	
03 CONTRACTUAL	258.2	144.3			144.3	816.3	809.0	745.9	745.9	745.9	745.9	-412.7	
04 COMMODITIES	51.1	20.8			20.8	35.4	34.7	33.7	33.7	33.7	33.7	-1.2	
05 EQUIPMENT		7.5			7.5	2.1						5.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3657.6	1828.3			2001.3	4128.9	4011.3	3754.3	3682.9	3682.9	3682.9	-394.0	
09 I-A TRANSFER													
1004 GEN FUND	3582.8	1672.9			1842.3	3875.7	3758.1	3501.1	3429.7	3429.7	3429.7	-394.0	
1005 GF/PRGM	74.8	155.4			159.0	253.2	253.2	253.2	253.2	253.2	253.2		
15 FULL TIME	76.0	39.0			39.0	70.0	69.0	64.0	64.0	64.0	64.0	-1.0	
16 PART TIME	2.0	1.0			1.0	2.0	2.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	924.0	474.0			474.0	486.0	474.0	408.0	408.0	408.0	408.0	132.0	

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

FISCAL NOTES: HB 510 \$662.1-, HB 299 \$268.1

NEW LEGISLATION...

HB 510

FISH & GAME LICENSES TRANSFERRED TO F & G

HB 299

GAMES OF CHANCE/CONTESTS OF SKILL

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,682.9) VERSUS GOV AMD (\$3,754.3)
01 PERS. SERV.	-62.3	-2.2%	REDUCE PERSONAL SERVICES BY <\$62.3> TO REFLECT AN INCREASE IN VACANCY RATE.
02 TRAVEL	-9.1	-7.7%	REDUCE TRAVEL BY <\$9.1> GF.
** TOTALS	-71.4	-1.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,682.9) VERSUS GOV AMD (\$3,754.3)
01 PERS. SERV.	-62.3	-2.2%	REDUCE PERSONAL SERVICES BY <\$62.3> TO REFLECT AN INCREASE IN VACANCY RATE.
02 TRAVEL	-9.1	-7.7%	REDUCE TRAVEL BY <\$9.1> GF.
** TOTALS	-71.4	-1.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,682.9) VERSUS GOV AMD (\$3,754.3)
01 PERS. SERV.	-62.3	-2.2%	REDUCE PERSONAL SERVICES BY <\$62.3> TO REFLECT AN INCREASE IN VACANCY RATE.
02 TRAVEL	-9.1	-7.7%	REDUCE TRAVEL BY <\$9.1> GF.
** TOTALS	-71.4	-1.9%	

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1069	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	173.0	173.0	0.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	173.0	173.0	0.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2070	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	37.3	37.3	0.0	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	37.3	37.3	0.0	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2071	DELETE EQUIPMENT													
AGY:	0.0	0.0	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	
GOV:	0.0	0.0	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	
2072	CONSOLIDATION OF FUNCTIONS DUE TO REORGANIZATION													
AGY:	30.0	1.0	1980.2	1980.2	0.0	1264.5	37.1	664.7	13.9	0.0	0.0	0.0	0.0	
GOV:	30.0	1.0	1980.2	1980.2	0.0	1264.5	37.1	664.7	13.9	0.0	0.0	0.0	0.0	
3071	SEATTLE REVENUE AUDITOR													
AGY:	1.0	0.0	58.8	58.8	0.0	51.3	4.0	3.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3072	FISHERIES BUSINESS TAX COMPLIANCE													
AGY:	0.0	0.0	58.8	58.8	0.0	48.2	4.0	3.8	0.7	2.1	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4100	INCREASE PCN 1035 FROM PPT TO PFT													
AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4140	TRANSFER BUSINESS LICENSE PROGRAM TO DEPT OF COMMERCE PER EXECUTIVE ORDER 68													
AGY:	-5.0	0.0	-257.0	-257.0	0.0	-191.9	-1.0	-63.1	-1.0	0.0	0.0	0.0	0.0	
GOV:	-5.0	0.0	-257.0	-257.0	0.0	-191.9	-1.0	-63.1	-1.0	0.0	0.0	0.0	0.0	
4205	CORRECTION OF REF # 2072- SHOULD BE 29 PFT & 1 PPT													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.		2062.3			2291.3	2670.6	2574.8	2656.2	2596.2	2417.6	2596.2	
02 TRAVEL		171.1			171.1	262.5	220.5	220.5	208.5	171.1	208.5	
03 CONTRACTUAL		174.3			174.3	304.8	182.3	304.8	180.3	174.3	180.3	
04 COMMODITIES		23.7			23.7	27.7	27.7	27.7	26.7	23.7	26.7	
05 EQUIPMENT						20.0		20.0	20.0		20.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND		2431.4			2660.4	3285.6	3005.3	3229.2	3031.7	2786.7	3031.7	
09 I-A TRANSFER												
1004 GEN FUND		2431.4			2660.4	3285.6	3005.3	3229.2	3031.7	2786.7	3031.7	
15 FULL TIME		40.0			40.0	44.0	44.0	44.0	44.0	44.0	44.0	
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY												
18 STAFF MONTHS		486.0			486.0	534.0	534.0	534.0	534.0	534.0	534.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 REVENUE AUDITOR IV	ANCHORAGE	F	01 PERS. SERV. 111.8 02 TRAVEL 24.7 03 CONTRACTUAL 4.0 04 COMMODITIES 2.0 POS'N COST 142.5	1004 GEN FUND 142.5	2	2	0	0	0	
2 REVENUE AUDITOR V	ANCHORAGE	F	01 PERS. SERV. 126.8 02 TRAVEL 24.7 03 CONTRACTUAL 4.0 04 COMMODITIES 2.0 POS'N COST 157.5	1004 GEN FUND 157.5	2	2	0	0	0	
3 REVENUE AUDITOR IV (UNFUNDED)	ANCHORAGE	F	POS'N COST 0.0	1004 GEN FUND 0.0	2	0	0	2	0	
4 REVENUE AUDITOR V (UNFUNDED)	ANCHORAGE	F	POS'N COST 0.0	1004 GEN FUND 0.0	2	0	0	2	0	
5 REVENUE AUDITOR IV	ANCHORAGE	F	01 PERS. SERV. 142.5 POS'N COST 142.5	1004 GEN FUND 142.5	2	0	2	0	2	
6 REVENUE AUDITOR V	ANCHORAGE	F	01 PERS. SERV. 82.5 POS'N COST 82.5	1004 GEN FUND 82.5	2	0	2	0	2	
** NEW POSITION TOTALS			** TOTAL COST 525.0		12	4	4	4	4	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$3,031.7) VERSUS GOV AMD (\$3,229.2)
01 PERS. SERV.	-60.0 -2.3%	REDUCE FUNDING FOR 1 NEW AUDITOR V <\$60.0> GF.	
02 TRAVEL	-12.0 -5.4%	DELETE TRAVEL FOR 1 NEW AUDITOR V <\$12.0> GF.	
03 CONTRACTUAL	-124.5 -40.8%	DELETE CONTRACTUAL FOR 1 NEW AUDITOR V <\$2.0> GF DELETE OFFICE SPACE <\$37.5> GF, DELETE PROPERTY TAX STUDY <\$85.0> GF.	
04 COMMODITIES	-1.0 -3.6%	DELETE COMMODITIES FOR 1 NEW AUDITOR V <\$1.0> GF.	
** TOTALS	-197.5 -6.1%		

POSITIONS AUTHORIZED T I T L E	L O C A T I O N	T Y P E	A P P	S & B C O S T S	F E D . F U N D	G E N . F U N D	O T H . F U N D
5 REVENUE AUDITOR IV	ANCHORAGE	FULL	2	142.5		142.5	
6 REVENUE AUDITOR V	ANCHORAGE	FULL	2	82.5		82.5	
** TOTALS			4	225.0		225.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,031.7) VERSUS GOV AMD (\$3,229.2)
01 PERS. SERV.	-60.0	-2.3%	REDUCE FUNDING FOR 1 NEW AUDITOR V <\$60.0> GF.
02 TRAVEL	-12.0	-5.4%	DELETE TRAVEL FOR 1 NEW AUDITOR V <\$12.0> GF.
03 CONTRACTUAL	-124.5	-40.8%	DELETE CONTRACTUAL FOR 1 NEW AUDITOR V <\$2.0> GF DELETE OFFICE SPACE <\$37.5> GF, DELETE PROPERTY TAX STUDY <\$85.0> GF.
04 COMMODITIES	-1.0	-3.6%	DELETE COMMODITIES FOR 1 NEW AUDITOR V <\$1.0> GF.
** TOTALS	-197.5	-6.1%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
5 REVENUE AUDITOR IV	ANCHORAGE	FULL	2	142.5		142.5	
6 REVENUE AUDITOR V	ANCHORAGE	FULL	2	82.5		82.5	
** TOTALS			4	225.0		225.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,786.7) VERSUS GOV AMD (\$3,229.2)
01 PERS. SERV.	-238.6	-9.0%	DELETE FUNDING FOR 4 NEW AUDITORS <\$238.6> GF.
02 TRAVEL	-49.4	-22.4%	DELETE TRAVEL FOR 4 NEW POSITIONS <\$49.4> GF.
03 CONTRACTUAL	-130.5	-42.8%	DELETE CONTRACTUAL FOR 4 NEW POSITIONS <\$8.0> GF, DELETE ADDITIONAL OFFICE SPACE <\$37.5> GF, DELETE PROPERTY TAX STUDY <\$85.0> GF.
04 COMMODITIES	-4.0	-14.4%	DELETE COMMODITIES FOR 4 NEW AUDITORS <\$4.0> GF.
05 EQUIPMENT	-20.0	-100.0%	DELETE EQUIPMENT <\$20.0> GF.
** TOTALS	-442.5	-13.7%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 REVENUE AUDITOR IV (UNFUNDED)	ANCHORAGE	FULL	2				
4 REVENUE AUDITOR V (UNFUNDED)	ANCHORAGE	FULL	2				
** TOTALS			4				

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 REVENUE AUDITOR IV	ANCHORAGE	FULL	2	111.8		111.8	
2 REVENUE AUDITOR V	ANCHORAGE	FULL	2	126.8		126.8	
** TOTALS			4	238.6		238.6	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1070	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	229.0	229.0	0.0	229.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	229.0	229.0	0.0	229.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2071	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	44.9	44.9	0.0	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	44.9	44.9	0.0	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3070	IMPROVED OIL AND GAS AUDIT CAPABILITIES												
AGY:	4.0	0.0	300.0	300.0	0.0	238.6	49.4	8.0	4.0	0.0	0.0	0.0	0.0
GOV:	4.0	0.0	300.0	300.0	0.0	238.6	49.4	8.0	4.0	0.0	0.0	0.0	0.0
3071	ADDITIONAL OFFICE SPACE												
AGY:	0.0	0.0	57.5	57.5	0.0	0.0	0.0	37.5	0.0	20.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3072	PROPERTY TAX STUDY												
AGY:	0.0	0.0	85.0	85.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3073	REDUCED VACANCY												
AGY:	0.0	0.0	95.8	95.8	0.0	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3074	INCREASED TRAVEL												
AGY:	0.0	0.0	42.0	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4115	INCREASE FOR PROPERTY TAX STUDY; INCREASE OFFICE SPACE & ADJUST VACANCY													
AGY:	0.0	0.0		223.9	223.9	0.0	81.4	0.0	122.5	0.0	20.0	0.0	0.0	0.0
GOV:	0.0	0.0		223.9	223.9	0.0	81.4	0.0	122.5	0.0	20.0	0.0	0.0	0.0

10-04-50-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989										(11) C. C.	(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	785.4	620.5			688.7								
02 TRAVEL	19.3	19.7			19.7								
03 CONTRACTUAL	61.5	142.5			142.5								
04 COMMODITIES	5.3	3.6			3.6								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	871.5	786.3			854.5								
09 I-A TRANSFER		6.4			6.4								
1004 GEN FUND	816.0	629.7			692.8								
1005 GF/PRGM		100.0			100.0								
1007 I/A RCPTS	55.5	56.6			61.7								
15 FULL TIME	15.0	15.0			15.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	180.0			180.0								

10-04-50-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

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

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

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

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1055	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	68.2	63.1	5.1	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	68.2	63.1	5.1	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2056	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	14.2	13.1	1.1	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.2	13.1	1.1	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2057	DIVISION DELETED AS PART OF REORGANIZATION												
AGY:	-15.0	0.0	-868.7	-805.9	-62.8	-702.9	-19.7	-142.5	-3.6	0.0	0.0	0.0	0.0
GOV:	-15.0	0.0	-868.7	-805.9	-62.8	-702.9	-19.7	-142.5	-3.6	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	538.4	966.6			1020.3								
02 TRAVEL	3.1	17.4			17.4								
03 CONTRACTUAL	505.7	522.2			522.2								
04 COMMODITIES	10.0	10.3			10.3								
05 EQUIPMENT	5.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	2.5												
08 MISC.													
** TOTAL EXPEND	1064.7	1516.5			1570.2								
09 I-A TRANSFER													
1004 GEN FUND	1013.2	1245.3			1293.7								
1007 I/A RCPTS	51.5	271.2			276.5								
15 FULL TIME	15.0	27.0			27.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	324.0			324.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

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

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

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

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1071	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	53.7	48.4	5.3	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	53.7	48.4	5.3	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2072	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	23.9	17.2	6.7	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.9	17.2	6.7	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2073	DIVISION DELETED AS PART OF REORGANIZATION												
AGY:	-27.0	0.0	-1594.1	-1310.9	-283.2	-1044.2	-17.4	-522.2	-10.3	0.0	0.0	0.0	0.0
GOV:	-27.0	0.0	-1594.1	-1310.9	-283.2	-1044.2	-17.4	-522.2	-10.3	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1220.3	1156.3			1283.3	1329.1	1329.1	1329.1	1329.1	1329.1	1329.1		
02 TRAVEL	32.4	24.7			24.7	24.7	24.7	24.7	24.7	24.7	24.7		
03 CONTRACTUAL	5651.4	9203.9			9203.9	10632.9	10382.9	10382.9	10382.9	10382.9	10382.9		
04 COMMODITIES	15.7	26.0			26.0	16.6	16.6	16.6	16.6	16.6	16.6		
05 EQUIPMENT	20.7												
06 LANDS/BLDGS	43.7												
07 GRANTS, CLMS	.6												
08 MISC.													
** TOTAL EXPEND	6984.8	10410.9			10537.9	12003.3	11753.3	11753.3	11753.3	11753.3	11753.3		
09 I-A TRANSFER													
1004 GEN FUND	1221.3	1059.4			1124.8	1387.8	1137.8	1137.8	1137.8	1137.8	1137.8		
1005 GF/PRGM	100.0												
1029 P/E RETIRE	3342.6	5513.0			5550.2	6302.6	6302.6	6302.6	6302.6	6302.6	6302.6		
1034 TEACH RET	2238.2	3726.4			3750.8	4151.0	4151.0	4151.0	4151.0	4151.0	4151.0		
1066 P/S FUND	82.7	112.1			112.1	161.9	161.9	161.9	161.9	161.9	161.9		
15 FULL TIME	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	288.0	288.0			288.0	288.0	288.0	288.0	288.0	288.0	288.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

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

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

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1056	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	127.0	65.4	61.6	127.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	127.0	65.4	61.6	127.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2057	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	25.1	13.0	12.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.1	13.0	12.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2060	TO COVER COST OF RECLASSES													
AGY:	0.0	0.0	0.0	0.0	0.0	20.7	0.0	-11.3	-9.4	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	20.7	0.0	-11.3	-9.4	0.0	0.0	0.0	0.0	
3060	INCREASED COMMON STOCK MANAGEMENT FEES													
AGY:	0.0	0.0	1168.7	0.0	1168.7	0.0	0.0	1168.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1168.7	0.0	1168.7	0.0	0.0	1168.7	0.0	0.0	0.0	0.0	0.0	
3061	PUBLIC SCHOOL FUND SAFEKEEPING FEES													
AGY:	0.0	0.0	21.6	0.0	21.6	0.0	0.0	21.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	21.6	0.0	21.6	0.0	0.0	21.6	0.0	0.0	0.0	0.0	0.0	
3062	PUBLIC SCHOOL LANDS APPRAISAL													
AGY:	0.0	0.0	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:57 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
OFFICE OF THE COMMISSIONER	1155.0	67.6	1572.8	1464.9	1428.9	1428.9	1418.9	1418.9	1418.9	6268.2	
OIL AND GAS TAX LITIGATION				314.2	314.2	314.2	314.2	314.2	314.2		
ADMINISTRATIVE SERVICES	1101.6		1198.0	1238.3	1238.3	1226.2	1226.2	1226.2	1226.2		
** TOTAL	2256.6	67.6	2770.8	3017.4	2981.4	2969.3	2959.3	2959.3	2959.3	6268.2	
** CHANGE VERSUS FY88 CC				33.7%	32.1%	31.6%	31.1%	31.1%	31.1%		
OBJECT DESCRIPTION											
PERS. SERV.	1818.7		2014.5	2257.2	2221.2	2209.1	2209.1	2209.1	2209.1	176.4	
TRAVEL	71.5		71.5	79.1	79.1	79.1	69.1	69.1	69.1	29.0	
CONTRACTUAL	330.6		334.9	338.1	338.1	338.1	338.1	338.1	338.1	46.0	
COMMODITIES	25.8		25.7	28.8	28.8	28.8	28.8	28.8	28.8	5.0	
EQUIPMENT	10.0		10.0							11.8	
MISC.		67.6	314.2	314.2	314.2	314.2	314.2	314.2	314.2	6000.0	
FUNDING SUMMARY											
GENERAL FUND	1922.8	67.6	2402.5	2624.6	2556.4	2544.3	2534.3	2534.3	2534.3	6268.2	
OTHER FUNDS	333.8		368.3	392.8	425.0	425.0	425.0	425.0	425.0		
** GENERAL FUND CHANGE VS. FY88 CC				36.5%	33.0%	32.3%	31.8%	31.8%	31.8%		
POSITIONS											
FULL TIME	37.0		37.0	41.0	41.0	41.0	41.0	41.0	41.0	3.0	
PART TIME	4.0		4.0	4.0	4.0	3.0	3.0	3.0	3.0		
STAFF MONTHS	482.0		482.0	506.0	506.0	504.0	504.0	504.0	504.0	36.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1002.1	942.1			1045.7	1243.9	1207.9	1207.9	1207.9	1207.9	1207.9	176.4	
02 TRAVEL	18.2	69.0			69.0	76.6	76.6	76.6	66.6	66.6	66.6	29.0	
03 CONTRACTUAL	59.3	119.5			119.5	127.0	127.0	127.0	127.0	127.0	127.0	46.0	
04 COMMODITIES	3.3	14.4			14.4	17.4	17.4	17.4	17.4	17.4	17.4	5.0	
05 EQUIPMENT		10.0			10.0							11.8	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				67.6	314.2							6000.0	
** TOTAL EXPEND	1082.9	1155.0		67.6	1572.8	1464.9	1428.9	1428.9	1418.9	1418.9	1418.9	6268.2	
09 I-A TRANSFER													
1004 GEN FUND	1082.9	1027.9		67.6	1432.8	1199.4	1131.2	1131.2	1121.2	1121.2	1121.2	6268.2	
1007 I/A RCPTS		127.1			140.0	265.5	297.7	297.7	297.7	297.7	297.7		
15 FULL TIME	19.0	16.0			16.0	18.0	18.0	18.0	18.0	18.0	18.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0	192.0			192.0	216.0	216.0	216.0	216.0	216.0	216.0	36.0	

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$67.6

SPECIAL APPROPRIATIONS: HB 543 \$6000.0

FISCAL NOTES: HB 390 \$268.2

NEW LEGISLATION...

HB 390

CREATING SCIENCE & TECHNOLOGY FOUNDATION

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 44 ADDITIONAL REIMBURS. TO F&G LICENSE VENDORS \$67.6 GF.

HB 543

SPECIAL APPROPRIATION: SEC. 290 ALASKA SCIENCE AND TECHNOLOGY FOUNDATION \$6,000.0 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,418.9) VERSUS GOV AMD (\$1,428.9)
02 TRAVEL	-10.0	-13.1%	REDUCE TRAVEL <\$10.0> GF.
** TOTALS	-10.0	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,418.9) VERSUS GOV AMD (\$1,428.9)
02 TRAVEL	-10.0	-13.1%	REDUCE TRAVEL <\$10.0> GF.
** TOTALS	-10.0	-0.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OPERATE WITHIN THE AMOUNTS BUDGETED FOR THE DEPARTMENT. IF UNEXPECTED COST INCREASES OCCUR, THE COMMISSIONER SHALL FIRST MAKE ALL REASONABLE OPERATING ADJUSTMENTS BEFORE REQUESTING SUPPLEMENTAL FUNDING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,418.9) VERSUS GOV AMD (\$1,428.9)
02 TRAVEL	-10.0	-13.1%	REDUCE TRAVEL <\$10.0> GF.
** TOTALS	-10.0	-0.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1072	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	103.6	90.7	12.9	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	103.6	90.7	12.9	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1073 OIL AND GAS TAX LITIGATION														
AGY:	0.0	0.0	314.2	314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	314.2	
GOV:	0.0	0.0	314.2	314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	314.2	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2073	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	19.9	17.1	2.8	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.9	17.1	2.8	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2075	DELETE RECRUITMENT EXPENSES												
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	-10.0	0.0	-10.0	0.0	0.0	0.0
GOV:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	-10.0	0.0	-10.0	0.0	0.0	0.0
2076	CONSOLIDATION OF FUNCTIONS DUE TO REORGANIZATION												
AGY:	2.0	0.0	138.2	15.5	122.7	110.1	7.6	17.5	3.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	138.2	15.5	122.7	110.1	7.6	17.5	3.0	0.0	0.0	0.0	0.0
2078	TRANSFER TO SEPARATE COMPONENT												
AGY:	0.0	0.0	-314.2	-314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-314.2
GOV:	0.0	0.0	-314.2	-314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-314.2
3075	ADJUST UNDERFUNDING OF PERSONAL SERVICES												
AGY:	0.0	0.0	68.2	68.2	0.0	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3076	INCREASE IAR AUTHORIZATION TO REFLECT ACTUAL RSA												
AGY:	0.0	0.0	32.2	0.0	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.2	0.0	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						314.2	314.2	314.2	314.2	314.2	314.2		
** TOTAL EXPEND						314.2	314.2	314.2	314.2	314.2	314.2		
09 I-A TRANSFER													
1004 GEN FUND						314.2	314.2	314.2	314.2	314.2	314.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: OIL AND GAS TAX LITIGATION

LEG. FIN.

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

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

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

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2080	OIL AND GAS TAX LITIGATION TRANSFER FROM COMMISSIONER'S OFFICE												
AGY:	0.0	0.0	314.2	314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	314.2
GOV:	0.0	0.0	314.2	314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	314.2

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	986.1	876.6			968.8	1013.3	1013.3	1001.2	1001.2	1001.2	1001.2		
02 TRAVEL	.6	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5		
03 CONTRACTUAL	175.6	211.1			215.4	211.1	211.1	211.1	211.1	211.1	211.1		
04 COMMODITIES	12.9	11.4			11.3	11.4	11.4	11.4	11.4	11.4	11.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1175.2	1101.6			1198.0	1238.3	1238.3	1226.2	1226.2	1226.2	1226.2		
09 I-A TRANSFER													
1004 GEN FUND	1175.2	888.7			963.5	1111.0	1111.0	1098.9	1098.9	1098.9	1098.9		
1005 GF/PRGM		6.2			6.2								
1007 I/A RCPTS		206.7			228.3	127.3	127.3	127.3	127.3	127.3	127.3		
15 FULL TIME	23.0	21.0			21.0	23.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME	6.0	4.0			4.0	4.0	4.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	326.0	290.0			290.0	290.0	290.0	288.0	288.0	288.0	288.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

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

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

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

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1057	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:	0.0	0.0	96.4	74.8	21.6	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	96.4	74.8	21.6	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1682	FN HB 57-PFD CHILDREN'S TRUST CHECK OFF														
AGY:	0.0	-5.0	-33.4	-33.4	0.0	-32.4	0.0	-0.7	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-5.0	-33.4	-33.4	0.0	-32.4	0.0	-0.7	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
1901	FISCAL NOTE FOR HB 57														
AGY:	0.0	5.0	33.4	33.4	0.0	32.4	0.0	0.7	0.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	5.0	33.4	33.4	0.0	32.4	0.0	0.7	0.3	0.0	0.0	0.0	0.0	0.0	0.0
1902	FISCAL NOTE FOR SB 227														
AGY:	0.0	1.0	6.5	6.5	0.0	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	6.5	6.5	0.0	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1905	FNSB 227-AGENCY CLAIMS TO PFDS														
AGY:	0.0	-1.0	-6.5	-6.5	0.0	-4.2	0.0	-2.2	-0.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-6.5	-6.5	0.0	-4.2	0.0	-2.2	-0.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2906	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:	0.0	0.0	21.2	16.8	4.4	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.2	16.8	4.4	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2907 CONSOLIDATION OF FUNCTIONS DUE TO REORGANIZATION

AGY:	2.0	-4.0	19.1	124.5	-105.4	23.3	0.0	-4.3	0.1	0.0	0.0	0.0	0.0
GOV:	2.0	-4.0	19.1	124.5	-105.4	23.3	0.0	-4.3	0.1	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

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

4135	TRANSFER DATA ENTRY SUPPORT WITH BUSINESS LICENSE PROGRAM TO DEPT OF COMMERCE													
AGY:	0.0	-1.0	-12.1	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-12.1	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4210	CORRECTION OF REF # 2907- 2 PFT ONLY													
AGY:	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:57 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: RETIREMENT PAYMENTS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	4.9		4.9	4.9							
** TOTAL	4.9		4.9	4.9							
** CHANGE VERSUS FY88 CC					-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	4.9		4.9	4.9							
FUNDING SUMMARY											
OTHER FUNDS	4.9		4.9	4.9							

10-04-62-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENTPROGRAM: RETIREMENT PAYMENTS
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		4.9			4.9	4.9							
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		4.9			4.9	4.9							
09 I-A TRANSFER													
1022 CORP RCPTS		4.9			4.9	4.9							
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-04-62-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57

5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: RETIREMENT PAYMENTS
SUB-PROGRAM:

LEG. FIN.

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

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

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

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3000	RETIREMENT OBLIGATION PAID												
AGY:	0.0	0.0	-4.9	0.0	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.9	0.0	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:57 5/18/88

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
PFD-ADMINISTRATIVE SVCS	1298.6		1398.9								
PFD-PUBLIC SERVICES	523.9		581.7								
ENFORCEMENT	958.2		1034.8								
FORMAL HEARINGS	96.4		105.6								
PERMANENT FUND DIVIDEND				3191.8	3191.8	3191.8	3191.8	3191.8	3191.8	343.5	
** TOTAL	2877.1		3121.0	3191.8	3191.8	3191.8	3191.8	3191.8	3191.8	343.5	
** CHANGE VERSUS FY88 CC				10.9%	10.9%	10.9%	10.9%	10.9%	10.9%		
OBJECT DESCRIPTION											
PERS. SERV.	1729.5		1973.4	2084.7	2084.7	2084.7	2084.7	2084.7	2084.7	189.1	
TRAVEL	62.0		62.0	60.8	60.8	60.8	60.8	60.8	60.8		
CONTRACTUAL	1032.6		1032.6	993.3	993.3	993.3	993.3	993.3	993.3	130.5	
COMMODITIES	53.0		53.0	53.0	53.0	53.0	53.0	53.0	53.0	3.3	
EQUIPMENT										20.6	
FUNDING SUMMARY											
GENERAL FUND	50.0		50.0	6.2	6.2	6.2	6.2	6.2	6.2	186.3	
OTHER FUNDS	2827.1		3071.0	3185.6	3185.6	3185.6	3185.6	3185.6	3185.6	157.2	
** GENERAL FUND CHANGE VS. FY88 CC				-87.6%	-87.6%	-87.6%	-87.6%	-87.6%	-87.6%		
POSITIONS											
FULL TIME	31.0		31.0	40.0	40.0	40.0	40.0	40.0	40.0	1.0	
PART TIME	18.0		18.0	17.0	17.0	17.0	17.0	17.0	17.0	12.0	
TEMPORARY	16.0		16.0	16.0	16.0	16.0	16.0	16.0	16.0		
STAFF MONTHS	554.0		554.0							81.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	856.2	912.8			1013.1								
02 TRAVEL	1.9	4.3			4.3								
03 CONTRACTUAL	315.4	358.0			358.0								
04 COMMODITIES	7.9	23.5			23.5								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1181.4	1298.6			1398.9								
09 I-A TRANSFER		120.8			120.8								
1050 PFD FUND	1181.4	1298.6			1398.9								
15 FULL TIME	10.0	10.0			10.0								
16 PART TIME	13.0	13.0			13.0								
17 TEMPORARY	16.0	16.0			16.0								
18 STAFF MONTHS	294.0	291.0			291.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

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

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

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

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1058	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	100.3	0.0	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	100.3	0.0	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2059	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	14.1	0.0	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	14.1	0.0	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2060	CONSOLIDATION UNDER NEW PFD DIVISION													
AGY:	-10.0	-13.0	-1413.0	0.0	-1413.0	-1027.2	-4.3	-358.0	-23.5	0.0	0.0	0.0	0.0	
GOV:	-10.0	-13.0	-1413.0	0.0	-1413.0	-1027.2	-4.3	-358.0	-23.5	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	580.7	35.7			93.5								
02 TRAVEL	16.9	42.6			42.6								
03 CONTRACTUAL	138.6	425.6			425.6								
04 COMMODITIES	8.4	20.0			20.0								
05 EQUIPMENT	3.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	747.9	523.9			581.7								
09 I-A TRANSFER	51.5	294.8			294.8								
1050 PFD FUND	747.9	523.9			581.7								
15 FULL TIME	15.0												
16 PART TIME	4.0	4.0			4.0								
17 TEMPORARY													
18 STAFF MONTHS	194.0	14.0			14.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

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

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

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1073	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	57.8	0.0	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	57.8	0.0	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2074	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	0.9	0.0	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.9	0.0	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2075	CONSOLIDATION UNDER NEW PFD DIVISION												
AGY:	0.0	-4.0	-582.6	0.0	-582.6	-94.4	-42.6	-425.6	-20.0	0.0	0.0	0.0	0.0
GOV:	0.0	-4.0	-582.6	0.0	-582.6	-94.4	-42.6	-425.6	-20.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	826.4	697.3			773.9								
02 TRAVEL	8.2	13.9			13.9								
03 CONTRACTUAL	155.3	237.5			237.5								
04 COMMODITIES	7.3	9.5			9.5								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	997.2	958.2			1034.8								
09 I-A TRANSFER		148.6			148.6								
1005 GF/PRGM	6.0	50.0			50.0								
1050 PFD FUND	991.2	908.2			984.8								
15 FULL TIME	21.0	20.0			20.0								
16 PART TIME		1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	252.0	237.0			237.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57

5/18/88

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

LEG. FIN.

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

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

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

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1059	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION	AGY:	0.0	0.0	76.6	0.0	76.6	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	76.6	0.0	76.6	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2060	HEALTH & VARIABLE BENEFIT ADJUSTMENT	AGY:	0.0	0.0	17.4	0.0	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	17.4	0.0	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2061	CONSOLIDATION UNDER NEW PFD DIVISION	AGY:	-20.0	-1.0	-1052.2	-50.0	-1002.2	-791.3	-13.9	-237.5	-9.5	0.0	0.0	0.0	0.0	0.0
		GOV:	-20.0	-1.0	-1052.2	-50.0	-1002.2	-791.3	-13.9	-237.5	-9.5	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	84.1	83.7			92.9								
02 TRAVEL		1.2			1.2								
03 CONTRACTUAL	3.1	11.5			11.5								
04 COMMODITIES	.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	87.3	96.4			105.6								
09 I-A TRANSFER													
1050 PFD FUND	87.3	96.4			105.6								
15 FULL TIME	1.0	1.0			1.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

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

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

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1060	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	9.2	0.0	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.2	0.0	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2061	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	1.6	0.0	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.6	0.0	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2062	CONSOLIDATION UNDER NEW PFT DIVISION												
AGY:	-1.0	0.0	-107.2	0.0	-107.2	-94.5	-1.2	-11.5	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-107.2	0.0	-107.2	-94.5	-1.2	-11.5	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						2084.7	2084.7	2084.7	2084.7	2084.7	2084.7	189.1	
02 TRAVEL						60.8	60.8	60.8	60.8	60.8	60.8		
03 CONTRACTUAL						993.3	993.3	993.3	993.3	993.3	993.3	130.5	
04 COMMODITIES						53.0	53.0	53.0	53.0	53.0	53.0	3.3	
05 EQUIPMENT												20.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						3191.8	3191.8	3191.8	3191.8	3191.8	3191.8	343.5	
09 I-A TRANSFER							564.2	564.2	564.2	564.2	564.2		
1004 GEN FUND												186.3	
1005 GF/PRGM						6.2	6.2	6.2	6.2	6.2	6.2		
1050 PFD FUND						3185.6	3185.6	3185.6	3185.6	3185.6	3185.6	157.2	
15 FULL TIME						40.0	40.0	40.0	40.0	40.0	40.0	1.0	
16 PART TIME						17.0	17.0	17.0	17.0	17.0	17.0	12.0	
17 TEMPORARY						16.0	16.0	16.0	16.0	16.0	16.0		
18 STAFF MONTHS												81.0	

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

FISCAL NOTES: SB 56 \$186.3, HB 223 \$157.2

NEW LEGISLATION...

SB 56

ANNUITY PROGRAM

HB 223

TAKE PF DIVIDENDS WHEN DEBT OWED TO STATE

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:57 5/18/88

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

LEG. FIN.

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

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

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2200	NEW DIVISION CREATED THROUGH REORGANIZATION													
AGY:	40.0	17.0	3143.8	6.2	3137.6	2044.7	60.8	985.3	53.0	0.0	0.0	0.0	0.0	
GOV:	40.0	17.0	3143.8	6.2	3137.6	2044.7	60.8	985.3	53.0	0.0	0.0	0.0	0.0	
3200	FASTER PFD PROCESSING													
AGY:	0.0	0.0	48.0	0.0	48.0	40.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	48.0	0.0	48.0	40.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	

STATE LOAN PROGRAMS
In Thousands of Dollars

DEPARTMENT/PROGRAM	FY 87 Act	FY 88 Auth	FY 89 Governor	FY 89 House	FY 89 Senate	FY 89 C.C.
<u>Education</u>						
Alaska Student Loan Program	71,836.4	56,700.0*	17,700.0	7,000.0	7,000.0	7,000.0 **
Teacher Scholarship						
<u>Commerce</u>						
Fisheries Enhancement	2,907.0	1,200.0	9,000.0	8,000.0	8,000.0	8,000.0
Bulk Fuel	1,214.8					
Child Care	175.0					
Historical District	250.0					
Commercial Fishing	11,061.5					
World War II Veterans	inactive					
Mining Loan Fund	171.0					
Alt Tech/Energy	88.8					
Residential Energy Conservation	8.6					
Power Development RLF	1,000.0					
APA- Power Project Fund	4,603.5					
APA- Rural Elect. RLF	340.0					
<u>Environmental Conservation</u>						
Alaska Clean Water Fund ***	N/A	13,074.4	10,421.0	10,421.0	10,421.0	10,421.0
<u>Natural Resources</u>						
Ag. Revolving Loan Fund	15,000.0					
Grain Reserve	552.0					
<u>Community & Regional Affairs</u>						
Housing Assistance Loan Fund	29,441.7	5,000.0	2,500.0	.0	.0	.0
TOTAL	138,650.3	75,974.4	39,621.0	25,421.0	25,421.0	25,421.0

Note:

- * Of the \$56.7 million appropriation in FY 88, \$41 million will be reappropriated to the general fund on the date the Alaska Student Loan Corporation first issues bonds.
- ** FY 89 loan demand will be \$70-72 million which is comprised of a blend of bond proceeds, FY 88 carry forward, and FY 89 \$7 million General Fund appropriation.
- *** Includes Federal Funds: FY 88 \$10,895.4 FED, FY 89 \$9,000 FED.

