

**Fiscal Year 1990
Operating 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

09:43

5/19/89

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY89 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	PUBLIC PROTECTION						
2	ALCOHOL BEVERAGE CONTROL BOARD	700.6	719.2	668.0	675.4	675.4	-43.8 -6.1%
	ALCOHOL BEVERAGE CONTROL BOARD						
	DEVELOPMENT						
	SHARED TAXES AND LICENSE FEES						
6	AMUSEMENT AND GAMING TAX	60.2	60.2				-60.2 -100.0%
8	AVIATION FUEL TAX	141.0	141.0				-141.0 -100.0%
10	ELEC & TELE COOPERATIVE TAX	1900.0	1900.0				-1900.0 -100.0%
12	LIQUOR LICENSE TAX	900.0	900.0				-900.0 -100.0%
14	FISHERIES TAX	7785.0	12200.7				-12200.7 -100.0%
	*** PROGRAM TOTAL ***	10786.2	15201.9				-15201.9 -100.0%
	MUNICIPAL BOND BANK AUTHORITY						
18	MUNICIPAL BOND BANK AUTHORITY	299.0	302.2	293.4	299.0	299.0	-3.2 -1.1%
	PERMANENT FUND CORPORATION						
22	PERMANENT FUND CORPORATION	7392.5	7781.1	7711.8	7755.9	7755.9	-25.2 -0.3%
	ALASKA HOUSING FINANCE CORP						
26	ALASKA HOUSING FINANCE CORP	5924.1	10350.6	9576.3	10227.6	10227.6	-123.0 -1.2%
	SCIENCE & TECHNOLOGY						
30	SCIENCE & TECHNOLOGY	268.2	334.3	320.9	329.5	329.5	-4.8 -1.4%
	*** DEVELOPMENT TOTAL ***	24670.0	33970.1	17902.4	18612.0	18612.0	-15358.1 -45.2%
	GENERAL GOVERNMENT						
	CHILD SUPPORT ENFORCEMENT						
34	CHILD SUPPORT ENFORCEMENT	5703.7	5657.0	5220.9	5657.0	5657.0	
	REVENUE OPERATIONS						
38	INCOME AND EXCISE AUDIT	3951.0	3251.7	2964.3	2820.3	3121.1	-130.6 -4.0%
40	OIL AND GAS AUDIT	3031.7	3271.4	3053.6	2887.7	3096.7	-174.7 -5.3%
42	ENFORCEMENT						
44	PUBLIC SERVICES						
46	TREASURY MANAGEMENT	11753.3	11928.9	10068.9	10116.8	10116.8	-1812.1 -15.2%
	*** PROGRAM TOTAL ***	18736.0	18452.0	16086.8	15824.8	16334.6	-2117.4 -11.5%
	ADMINISTRATION AND SUPPORT						
50	COMMISSIONER	1418.9	1446.8	1499.0	1201.5	1322.0	-124.8 -8.6%
52	OIL AND GAS TAX CASE REVIEW	314.2	417.4	417.4	299.5	417.4	
54	ADMINISTRATIVE SERVICES	1226.2	1212.8	1081.0	918.2	1081.0	-131.8 -10.9%
	*** PROGRAM TOTAL ***	2959.3	3077.0	2997.4	2419.2	2820.4	-256.6 -8.3%
	PERMANENT FUND DIVIDEND						
58	PFD-ADMINISTRATIVE SVCS						
60	PFD-PUBLIC SERVICES						
62	ENFORCEMENT						
64	FORMAL HEARINGS						
66	PERMANENT FUND DIVIDEND	3191.8	3597.6	3348.2	3543.6	3543.6	-54.0 -1.5%
	*** PROGRAM TOTAL ***	3191.8	3597.6	3348.2	3543.6	3543.6	-54.0 -1.5%

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

*** GENERAL GOVERNMENT TOTAL ***

FY89 ATH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

28355.6

-2428.0

-7.9%

***** TOTAL AGENCY EXPENDITURES

55961.4

65472.9

46223.7

46732.0

47643.0

-17829.9

-27.2%

***** AGENCY FUNDING

FED. RECEIPT

4067.5

3733.6

3437.1

3733.6

3733.6

GENERAL FUND

24052.2

28577.2

11922.2

11182.7

12276.2

-16301.0

-57.0%

OTHER FUNDS

27841.7

33162.1

30864.4

31815.7

31633.2

-1528.9

-4.6%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/19/89

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

CATEGORY	FY88 ACT	FY89 CC	FY89 ATH	FY90 AGY	FY90 GOV	F I S C A L Y E A R 1 9 9 0 GOV AMD HOUSE SENATE C. C.
PUBLIC PROTECTION	645.3	700.6	700.6	739.2	719.2	719.2 668.0 675.4 675.4
DEVELOPMENT	23513.1	24401.8	24670.0	29765.7	29666.6	33970.1 17902.4 18612.0 18612.0
GENERAL GOVERNMENT	25104.9	30322.7	30590.8	31597.8	30679.0	30783.6 27653.3 27444.6 28355.6
*** TOTALS ***	49263.3	55425.1	55961.4	62102.7	61064.8	65472.9 46223.7 46732.0 47643.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1989 AUTHORIZED:				11.0	9.1	17.0 -17.4 -16.5 -14.9

OBJECTS OF EXPENDITURES:

PERS. SERV.	18772.9	20149.6	20514.4	21898.4	21511.6	24392.9 22411.3 23661.7 23572.1
TRAVEL	875.5	962.8	1045.1	1107.3	1095.8	1114.5 1114.5 1000.3 1084.5
CONTRACTUAL	15732.3	22693.3	22759.3	23425.5	22802.1	23945.0 21969.4 22036.5 22169.5
COMMODITIES	376.2	429.4	435.8	441.6	439.8	626.5 627.0 623.0 625.0
EQUIPMENT	700.2	89.6	106.4	28.0	13.6	192.1 101.5 199.5 201.5
GRANTS, CLMS	12301.1	10786.2	10786.2	15201.9	15201.9	15201.9
MISC.	505.1	314.2	314.2			-789.0 -9.6

FUNDING SOURCES:

FEDERAL RECEIPTS	4176.6	4067.5	4067.5	3778.2	3484.5	3733.6 3437.1 3733.6 3733.6
GENERAL FUND MATCH	907.0	843.6	843.6	1153.8	1002.5	1104.0 964.4 1104.0 1104.0
GENERAL FUND	22451.8	21415.3	21951.6	27039.1	26545.3	26179.9 9690.6 8785.4 9878.9
GF/PROGRAM RECEIPTS	1061.7	1257.0	1257.0	1266.5	1266.5	1293.3 1267.2 1293.3 1293.3
INTER-AGENCY RECEIPTS	789.8	431.1	431.1	459.5	459.5	459.5 627.0 654.5 442.9
STATE CORP RECEIPTS	11206.2	13609.5	13609.5	14223.1	14124.0	18427.5 17575.9 18276.1 18276.1
PUBLIC EMPLOYEES RETIRE	3326.8	6302.6	6302.6	6313.3	6313.3	6313.3 5412.8 5423.2 5442.2
TEACHERS RETIREMENT	2216.4	4151.0	4151.0	4158.0	4158.0	4158.0 3382.3 3382.6 3401.6
UNIV RESTRICTED RCPTS				50.5	50.5	50.5 29.5 50.5 29.5
PERMANENT FUND DIV FUND	3016.8	3185.6	3185.6	3498.8	3498.8	3591.4 3342.0 3537.4 3537.4
CAPITL IMPRV PROJ RCPTS						320.9 320.9 329.5 329.5
PUBLIC SCHOOL FUND	110.2	161.9	161.9	161.9	161.9	161.9 174.0 161.9 174.0
MULTIPLE FUND SOURCES						

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1989 AUTHORIZED:	22.5	19.8	18.8	-50.4	-53.5	-49.0
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POSITIONS:

FULL TIME	450.0	428.0	436.0	443.0	437.0	508.0 508.0 423.0 506.0
PART TIME	25.0	23.0	23.0	20.0	20.0	20.0 20.0 20.0 20.0
TEMPORARY	16.0	16.0	16.0	16.0	16.0	19.0 19.0 16.0 19.0
STAFF MONTHS	5639.0	4368.0	5435.0	5507.0	5435.0	6303.5 6303.5 5267.0 6279.5

5/19/89

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF REVENUE

GOVERNOR'S BUDGET

TITLE	APPROVED POSITIONS FULL PART TEMP	LOCATION	SALARY & BENEFITS	G	H	S	C
ASST. EXECUTIVE DIRECTOR	1	JUNEAU	91.5	1	1		1
LOAN EXAMINER		JUNEAU			1		1
PROPERTY DISP MGR	2	ANCHORAGE	108.8	2	2		2
PROPERTY DISP SPEC	8	ANCHORAGE	360.5	8	8		8
PROP DISP SPEC ASST	7	ANCHORAGE	250.5	7	7		7
PROPERTY INSPECTOR	1	ANCHORAGE	45.1	1	1		1
PROP DISP CLERK	1	ANCHORAGE	32.3	1	1		1
FILE CLERK	5	ANCHORAGE	134.0	5	5		5
PERSONNEL OFFICER	1	ANCHORAGE	54.4	1	1		1
SECRETARY II	2	ANCHORAGE	68.2	2	2		2
RECEPTIONIST	1	ANCHORAGE	28.0	1	1		1
COURIER	1	ANCHORAGE	30.8	1	1		1
RECORDS CLERK	3	ANCHORAGE	84.1	3	3		3
LOAN OFFICER	1	ANCHORAGE	54.4	1	1		1
UNDERWRITER	2	ANCHORAGE	84.7	2	2		2
ASST LOAN OFFICER	1	ANCHORAGE	47.9	1	1		1
ACCT TECH III	1	ANCHORAGE	45.1	1	1		1
ACCT TECH II	1	ANCHORAGE	35.8	1	1		1
SELF INS COORDINATOR	1	ANCHORAGE	35.8	1	1		1
ACCTS PAYABLE SPVR	1	ANCHORAGE	47.9	1	1		1
CLAIMS AUDITOR	4	ANCHORAGE	117.2	4	4		4
INS CLAIM SPVR	1	ANCHORAGE	47.9	1	1		1
CLAIMS REC ACCOUNTANT	1	ANCHORAGE	39.9	1	1		1
DIRECT PAYMENT SPVR	1	ANCHORAGE	35.8	1	1		1
INS RISK MGMT SPEC	1	ANCHORAGE	54.4	1	1		1
CLAIMS AUDITOR III	1	ANCHORAGE	35.8	1	1		1
MGIC CLAIMS PROC I-III	4	ANCHORAGE	126.7	4	4		4
FNMA CLAIMS PROC II	1	ANCHORAGE	32.3	1	1		1
CLAIMS CLERK	3	ANCHORAGE	85.3	3	3		3
VENDOR COORDINATOR	1	ANCHORAGE	28.0	1	1		1
PAYMENT PROCESSOR	2	ANCHORAGE	56.1	2	2		2
MGMT/FINANCIAL INFO OFC	1	ANCHORAGE	65.1	1	1		1
MGMT/FINANCE INFO ANALYST	2	ANCHORAGE	95.8	2	2		2
MGMT INFO TECH I	1	ANCHORAGE	37.8	1	1		1
DP SYSTEMS DEV MGR	1	ANCHORAGE	57.7	1	1		1
DP PROGRAMMER	3	ANCHORAGE	163.2	3	3		3
DP OP/MICRO TECH	1	ANCHORAGE	45.0	1	1		1
DP SYSTEMS PROGRAMMER	1	ANCHORAGE	47.9	1	1		1
DP DOC SPEC	1	ANCHORAGE	45.0	1	1		1

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

5/19/89

DEPARTMENT OF REVENUE

GOVERNOR'S BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	GOVERNOR'S BUDGET			
	FULL	PART	TEMP			G	H	S	C
CHIEF OPERATING OFFICER	1			ANCHORAGE	83.0	1	1		1
CONSUMER RELATIONS OFC	1			ANCHORAGE	57.7	1	1		1
INTERNAL AUDITOR	1			ANCHORAGE	61.4	1	1		1
GRANTS ADMINISTRATOR	1			ANCHORAGE	46.6	1	1		1
ANALYST PROGRAMMER V	1			ANCHORAGE	61.1	1	1		1
CHILD SPT ENF OFF II	1			ANCHORAGE	43.3	1	1		1
CLERK	2			ANCHORAGE	69.6	2	2		2
REVENUE AUDITOR V	1			SEATTLE	62.7	1	1		
REVENUE AUDITOR IV	1			JUNEAU	55.9	1	1		
SPECIAL ASSISTANT II	1			JUNEAU	71.2	1	1		1
DP CLERK I	1			JUNEAU	29.2	1			
SUPPLY TECH I	1			JUNEAU	34.0	1	1		1
DOC PROCESSOR I				JUNEAU			1		1
DOC PROCESSOR I			2	JUNEAU	20.0	2	2		2
DP CLERK I			1	JUNEAU	8.0	1	1		1
*** AGENCY TOTAL	85		3		3560.4	88	89		87
*** AGENCY FUNDING	GOVERNOR'S BUDGET			HOUSE BUDGET		SENATE BUDGET		C. C. BUDGET	
FEDERAL RECEIPTS			114.8		114.8				114.8
GENERAL FUND MATCH			59.2		59.2				59.2
GENERAL FUND			267.4		242.2				123.6
INTER-AGENCY RECEIPTS			8.7		4.7				4.7
STATE CORP RECEIPTS			3058.8		3108.9				3108.9
PUBLIC EMPLOYEES RETIRE			11.8		11.8				11.8
TEACHERS RETIREMENT			11.7		11.7				11.7
PERMANENT FUND DIV FUND			28.0		60.2				60.2
*** TOTAL FUNDING			3560.4		3613.5				3494.9

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:43 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALCOHOL BEVERAGE CONTROL BOARD

LEG. FIN.

COMPONENT DESCRIPTION	FY89 CC	FY89 SUP	FY89 ATH	FY90 AGY	FY90 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ALCOHOL BEVERAGE CONTROL BOARD	700.6		700.6	739.2	719.2	719.2	668.0	675.4	675.4	1.8	
** TOTAL	700.6		700.6	739.2	719.2	719.2	668.0	675.4	675.4	1.8	
** CHANGE VERSUS FY89 ATH				5.5%	2.7%	2.7%	-4.7%	-3.6%	-3.6%		
OBJECT DESCRIPTION											
PERS. SERV.	581.8		581.8	619.1	600.4	600.4	549.2	600.4	581.8		
TRAVEL	43.7		43.7	43.7	43.7	43.7	43.7	43.7	43.7		
CONTRACTUAL	67.5		67.5	68.5	67.5	67.5	67.5	67.5	67.5	1.6	
COMMODITIES	7.6		7.6	7.9	7.6	7.6	7.6	7.6	7.6	.2	
EQUIPMENT											
MISC.								-43.8	-25.2		
FUNDING SUMMARY											
GENERAL FUND	700.6		700.6	739.2	719.2	719.2	668.0	675.4	675.4	1.8	
** GENERAL FUND CHANGE VS. FY89 ATH				5.5%	2.7%	2.7%	-4.7%	-3.6%	-3.6%		
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 (0-04-15505-0100)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

FISCAL YEAR 1990													
EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	530.5	581.8			581.8	619.1	600.4	600.4	549.2	600.4	581.8		
02 TRAVEL	39.3	43.7			43.7	43.7	43.7	43.7	43.7	43.7	43.7		
03 CONTRACTUAL	60.4	67.5			67.5	68.5	67.5	67.5	67.5	67.5	67.5	1.6	
04 COMMODITIES	9.3	7.6			7.6	7.9	7.6	7.6	7.6	7.6	7.6	.2	
05 EQUIPMENT	5.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-43.8	-25.2		
** TOTAL EXPEND	645.3	700.6			700.6	739.2	719.2	719.2	668.0	675.4	675.4	1.8	
09 I-A TRANSFER													
1004 GEN FUND	486.0	495.6			495.6	527.6	507.6	507.6	474.5	463.8	463.8	1.8	
1005 GF/PRGM	159.3	205.0			205.0	211.6	211.6	211.6	193.5	211.6	211.6		
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	144.0	144.0	144.0	144.0	144.0	144.0		

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

FISCAL NOTES: SB 175 \$1.8

NEW LEGISLATION...

SB 175

WARNING SIGNS ON LIQUOR PREMISES

06-04-01-02-00 (0-04-15505-0100)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$668.0) VERSUS GOV AMD (\$719.2)
01 PERS. SERV.	-51.2	-8.5%	HOUSE PERSONAL SERVICES REDUCTION.
** TOTALS	-51.2	-7.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$675.4) VERSUS GOV AMD (\$719.2)
08 MISC.	-43.8	100.0%	
** TOTALS	-43.8	-6.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$675.4) VERSUS GOV AMD (\$719.2)
01 PERS. SERV.	-18.6	-3.1%	DELETE HEALTH BENEFIT ADJ <\$18.6> GF.
08 MISC.	-25.2	100.0%	MISC GF REDUCTION <\$25.2>.
** TOTALS	-43.8	-6.1%	

*** FY90 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 AUTHORIZED TO FY90 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2023 PROJECTED FY '90 HEALTH BENEFIT ADJUSTMENT (\$18.8)														
AGY:	0.0	0.0		18.6	18.6	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		18.6	18.6	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 ADJUSTED BASE TO FY90 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4031	REDUCE PERSONAL SERVICES UNDERFUNDING													
AGY:	0.0	0.0	18.7	18.7	0.0	18.7	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	
4032	ENHANCE PUBLIC CONTACT THROUGH ADDITIONAL NOTICES OF CORRESPONDENCE													
AGY:	0.0	0.0	1.3	1.3	0.0	0.0	0.0	1.0	0.3	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 09:43 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SHARED TAXES AND LICENSE FEES

LEG. FIN.

COMPONENT DESCRIPTION	FY89 CC	FY89 SUP	FY89 ATH	FY90 AGY	FY90 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AMUSEMENT AND GAMING TAX	60.2		60.2	60.2	60.2	60.2					
AVIATION FUEL TAX	141.0	46.6	141.0	141.0	141.0	141.0				46.6	
ELEC & TELE COOPERATIVE TAX	1900.0		1900.0	1900.0	1900.0	1900.0					
LIQUOR LICENSE TAX	900.0		900.0	900.0	900.0	900.0					
FISHERIES TAX	7785.0	3411.2	7785.0	12200.7	12200.7	12200.7				3411.2	
** TOTAL	10786.2	3457.8	10786.2	15201.9	15201.9	15201.9				3457.8	
** CHANGE VERSUS FY89 ATH				40.9%	40.9%	40.9%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS	10786.2	3457.8	10786.2	15201.9	15201.9	15201.9				3457.8	
FUNDING SUMMARY											
GENERAL FUND	10786.2	3457.8	10786.2	15201.9	15201.9	15201.9				3457.8	
** GENERAL FUND CHANGE VS. FY89 ATH				40.9%	40.9%	40.9%	-100.0%	-100.0%	-100.0%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 0 -----													
EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 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	60.6	60.2			60.2	60.2	60.2	60.2					
08 MISC.													
** TOTAL EXPEND	60.6	60.2			60.2	60.2	60.2	60.2					
09 I-A TRANSFER													
1004 GEN FUND	60.6	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 (0-04-15515-0103)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:43 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$60.2)
07 GRANTS, CLMS	-60.2	-100.0%	MOVE TO THE FRONT SECTION.
** TOTALS	-60.2	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$60.2)
07 GRANTS, CLMS	-60.2	-100.0%	MOVE TO THE FRONT SECTION.
** TOTALS	-60.2	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$60.2)
07 GRANTS, CLMS	-60.2	-100.0%	MOVE TO THE FRONT SECTION.
** TOTALS	-60.2	-100.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 0 -----

EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 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	93.7	141.0		46.6	141.0	141.0	141.0	141.0				46.6	
08 MISC.													
** TOTAL EXPEND	93.7	141.0		46.6	141.0	141.0	141.0	141.0				46.6	
09 I-A TRANSFER													
1004 GEN FUND	93.7	141.0		46.6	141.0	141.0	141.0	141.0				46.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 154 \$46.6

SPECIAL APPROPRIATIONS: SB 153 \$46.6

NEW LEGISLATION...

HB 154

FY1989 SUPPLEMENTAL APPROPRIATION: SEC. 12, AVIATION FUEL TAX, \$46.6

SB 153

SPECIAL APPROPRIATION: SEC. 2, AVIATION FUEL TAX, \$46.6

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$141.0)
07 GRANTS, CLMS	-141.0	-100.0%	MOVE TO THE FRONT SECTION.
** TOTALS	-141.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$141.0)
07 GRANTS, CLMS	-141.0	-100.0%	MOVE TO THE FRONT SECTION.
** TOTALS	-141.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$141.0)
07 GRANTS, CLMS	-141.0	-100.0%	MOVE TO THE FRONT SECTION.
** TOTALS	-141.0	-100.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:43 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: SHARED TAXES AND LICENSE FEES
SUB-PROGRAM: ELEC & TELE COOPERATIVE TAX

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 0 -----													
EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 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	2416.7	1900.0			1900.0	1900.0	1900.0	1900.0					
08 MISC.													
** TOTAL EXPEND	2416.7	1900.0			1900.0	1900.0	1900.0	1900.0					
09 I-A TRANSFER													
1004 GEN FUND	2416.7	1900.0			1900.0	1900.0	1900.0	1900.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:43 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENTPROGRAM: SHARED TAXES AND LICENSE FEES
SUB-PROGRAM: ELEC & TELE COOPERATIVE TAX

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$1,900.0)
07 GRANTS, CLMS	-1900.0	-100.0%	MOVE TO THE FRONT SECTION.
** TOTALS	-1900.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$1,900.0)
07 GRANTS, CLMS	-1900.0	-100.0%	MOVE TO THE FRONT SECTION.
** TOTALS	-1900.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$1,900.0)
07 GRANTS, CLMS	-1900.0	-100.0%	MOVE TO THE FRONT SECTION.
** TOTALS	-1900.0	-100.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 0													
EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 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	1025.3	900.0			900.0	900.0	900.0	900.0					
08 MISC.													
** TOTAL EXPEND	1025.3	900.0			900.0	900.0	900.0	900.0					
09 I-A TRANSFER													
1004 GEN FUND	1025.3	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 (0-04-15530-0106)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

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

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

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

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

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

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

08-04-72-06-00 (0-04-15535-0107)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

FISCAL YEAR 1990													
EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 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	8704.8	7785.0		3411.2	7785.0	12200.7	12200.7	12200.7				3411.2	
08 MISC.													
** TOTAL EXPEND	8704.8	7785.0		3411.2	7785.0	12200.7	12200.7	12200.7				3411.2	
09 I-A TRANSFER													
1004 GEN FUND	8704.8	7785.0		3411.2	7785.0	12200.7	12200.7	12200.7				3411.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 154 \$3411.2

SPECIAL APPROPRIATIONS: SB 153 \$3411.2

NEW LEGISLATION...

HB 154

FY1989 SUPPLEMENTAL APPROPRIATION: SEC. 13, FISHERIES TAX, \$3,411.2

SB 153

SPECIAL APPROPRIATION: SEC. 1, FISHERIES TAX, \$3,411.2

08-04-72-06-00 (0-04-15535-0107)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$12,200.7)
07 GRANTS, CLMS	-12200.7	-100.0%	MOVE TO THE FRONT SECTION.
** TOTALS	-12200.7	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$12,200.7)
07 GRANTS, CLMS	-12200.7	-100.0%	MOVE TO THE FRONT SECTION.
** TOTALS	-12200.7	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$12,200.7)
07 GRANTS, CLMS	-12200.7	-100.0%	MOVE TO THE FRONT SECTION.
** TOTALS	-12200.7	-100.0%	

*** FY90 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 ADJUSTED BASE TO FY90 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4001	FUND FISHERIES BUSINESS TAX SHORTFALL												
AGY:	0.0	0.0	4415.7	4415.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4415.7	0.0
-GOV:	0.0	0.0	4415.7	4415.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4415.7	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:43 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: MUNICIPAL BOND BANK AUTHORITY

LEG. FIN.

COMPONENT DESCRIPTION	FY89 CC	FY89 SUP	FY89 ATH	FY90 AGY	FY90 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MUNICIPAL BOND BANK AUTHORITY	299.0		299.0	389.5	302.2	302.2	293.4	299.0	299.0		
** TOTAL	299.0		299.0	389.5	302.2	302.2	293.4	299.0	299.0		
** CHANGE VERSUS FY89 ATH				30.3%	1.1%	1.1%	-1.9%				
OBJECT DESCRIPTION											
PERS. SERV.	130.5		130.5	133.7	133.7	133.7	124.9	130.5	130.5		
TRAVEL	13.5		13.5	13.5	13.5	13.5	13.5	13.5	13.5		
CONTRACTUAL	147.5		147.5	234.8	147.5	147.5	147.5	147.5	147.5		
COMMODITIES	7.5		7.5	7.5	7.5	7.5	7.5	7.5	7.5		
FUNDING SUMMARY											
OTHER FUNDS	299.0		299.0	389.5	302.2	302.2	293.4	299.0	299.0		
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 (0-04-15540-0108)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 0 -----													
EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	109.8	130.5			130.5	133.7	133.7	133.7	124.9	130.5	130.5		
02 TRAVEL	6.0	13.5			13.5	13.5	13.5	13.5	13.5	13.5	13.5		
03 CONTRACTUAL	223.9	147.5	84.8		147.5	234.8	147.5	147.5	147.5	147.5	147.5		
04 COMMODITIES	5.1	7.5			7.5	7.5	7.5	7.5	7.5	7.5	7.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	344.8	299.0	84.8		299.0	389.5	302.2	302.2	293.4	299.0	299.0		
09 I-A TRANSFER													
1007 I/A RCPTS	5.8	6.1			6.1	6.4	6.4	6.4	5.6	6.4	6.4		
1022 CORP RCPTS	339.0	292.9	84.8		292.9	383.1	295.8	295.8	287.8	292.6	292.6		
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: 89-0058 \$84.8

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$293.4) VERSUS GOV AMD (\$302.2)
01 PERS. SERV.	-8.8 -6.6%	HOUSE PERSONAL SERVICES REDUCTION.
** TOTALS	-8.8 -2.9%	

LEGISLATIVE 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 *****

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$299.0) VERSUS GOV AMD (\$302.2)
01 PERS. SERV.	-3.2 -2.4%	DELETE HEALTH BENEFIT ADJ <\$3.2> CORP RCPTS.
** TOTALS	-3.2 -1.1%	

LEGISLATIVE 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.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$299.0) VERSUS GOV AMD (\$302.2)
01 PERS. SERV.	-3.2 -2.4%	DELETE HEALTH BENEFIT ADJ <\$3.2> CORP RCPTS.
** TOTALS	-3.2 -1.1%	

LEGISLATIVE 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.

*** FY90 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 AUTHORIZED TO FY90 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2024	PROJECTED FY '90 HEALTH BENEFIT ADJUSTMENT (\$3.2)													
AGY:	0.0	0.0	3.2	0.0	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.2	0.0	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY90 ADJUSTED BASE TO FY90 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4033	RESTORE CONTRACTUAL SERVICES FUNDING													
AGY:	0.0	0.0	87.3	0.0	87.3	0.0	0.0	87.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:43 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: PERMANENT FUND CORPORATION

LEG. FIN.

COMPONENT DESCRIPTION	FY89 CC	FY89 SUP	FY89 ATH	FY90 AGY	FY90 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PERMANENT FUND CORPORATION	7392.5		7392.5	7792.9	7781.1	7781.1	7711.8	7755.9	7755.9	600.0	
** TOTAL	7392.5		7392.5	7792.9	7781.1	7781.1	7711.8	7755.9	7755.9	600.0	
** CHANGE VERSUS FY89 ATH				5.4%	5.3%	5.3%	4.3%	4.9%	4.9%		
OBJECT DESCRIPTION											
PERS. SERV.	1024.3		1024.3	1191.1	1141.0	1141.0	1121.8	1165.9	1165.9		
TRAVEL	223.5		223.5	238.7	238.7	238.7	238.7	238.7	238.7		
CONTRACTUAL	6099.7		6099.7	6326.0	6373.7	6373.7	6314.2	6314.2	6314.2	500.0	
COMMODITIES	19.1		19.1	19.1	19.1	19.1	19.1	19.1	19.1		
EQUIPMENT	25.9		25.9	18.0	8.6	8.6	18.0	18.0	18.0		
MISC.										100.0	
FUNDING SUMMARY											
OTHER FUNDS	7392.5		7392.5	7792.9	7781.1	7781.1	7711.8	7755.9	7755.9	600.0	
POSITIONS											
FULL TIME	16.0		16.0	18.0	17.0	17.0	18.0	16.0	18.0		
STAFF MONTHS	192.0		192.0	216.0	204.0	204.0	216.0	192.0	216.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 0

EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	927.6	1024.3			1024.3	1191.1	1141.0	1141.0	1121.8	1165.9	1165.9		
02 TRAVEL	150.0	223.5			223.5	238.7	238.7	238.7	238.7	238.7	238.7		
03 CONTRACTUAL	4044.3	6099.7			6099.7	6326.0	6373.7	6373.7	6314.2	6314.2	6314.2	500.0	
04 COMMODITIES	13.7	19.1			19.1	19.1	19.1	19.1	19.1	19.1	19.1		
05 EQUIPMENT	7.9	25.9			25.9	18.0	8.6	8.6	18.0	18.0	18.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												100.0	
** TOTAL EXPEND	5143.5	7392.5			7392.5	7792.9	7781.1	7781.1	7711.8	7755.9	7755.9	600.0	
09 I-A TRANSFER						150.8							
1022 CORP RCPTS	5143.5	7392.5			7392.5	7792.9	7781.1	7781.1	7711.8	7755.9	7755.9	600.0	
15 FULL TIME	13.0	16.0			16.0	18.0	17.0	17.0	18.0	16.0	18.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	192.0			192.0	216.0	204.0	204.0	216.0	192.0	216.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ASST. EXECUTIVE DIRECTOR	JUNEAU	F	01 PERS. SERV. 91.5 05 EQUIPMENT 8.6 POS'N COST 100.1	1022 CORP RCPTS 100.1	1	1	1	0	1	
2 LOAN EXAMINER	JUNEAU	F	01 PERS. SERV. 50.1 05 EQUIPMENT 9.4 POS'N COST 59.5	1022 CORP RCPTS 59.5	1	0	1	0	1	
** NEW POSITION TOTALS			** TOTAL COST 159.6		2	1	2	0	2	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

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

FISCAL NOTES: HB 50 \$100.0, HB 69 \$500.0

NEW LEGISLATION...

HB 50
COMMISSION ON PERMANENT FUND FUTURE
HB 69
PERMANENT FUND INVESTMENTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,711.8) VERSUS GOV AMD (\$7,781.1)
01 PERS. SERV.	-19.2	-1.7%	MOVE LOAN EXAMINER FROM 300 TO 100 \$50.1. HOUSE PERSONAL SERVICES REDUCTION.
03 CONTRACTUAL	-59.5	-0.9%	TRANSFER LOAN EXAMINER TO APPROPRIATE LINE ITEMS <\$59.5>.
05 EQUIPMENT	9.4	109.3%	\$9.4 FOR LOAN EXAMINER.
** TOTALS	-69.3	-0.9%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASST. EXECUTIVE DIRECTOR	JUNEAU	FULL	1	91.5			91.5
2 LOAN EXAMINER	JUNEAU	FULL	1	50.1			50.1
** TOTALS			2	141.6			141.6

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,755.9) VERSUS GOV AMD (\$7,781.1)
01 PERS. SERV.	24.9	2.2%	MOVE LOAN EXAMINER FROM 300 TO 100 \$50.1. DELETE HEALTH BENEFIT ADJ <\$25.2>.
03 CONTRACTUAL	-59.5	-0.9%	TRANSFER LOAN EXAMINER TO APPROPRIATE LINE ITEMS <\$59.5>.
05 EQUIPMENT	9.4	109.3%	\$9.4 FOR LOAN EXAMINER.
** TOTALS	-25.2	-0.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,755.9) VERSUS GOV AMD (\$7,781.1)
01 PERS. SERV.	24.9	2.2%	MOVE LOAN EXAMINER FROM 300 TO 100 \$50.1. DELETE HEALTH BENEFIT ADJ <\$25.2>.
03 CONTRACTUAL	-59.5	-0.9%	TRANSFER LOAN EXAMINER TO APPROPRIATE LINE ITEMS <\$59.5>.
05 EQUIPMENT	9.4	109.3%	\$9.4 FOR LOAN EXAMINER.
** TOTALS	-25.2	-0.3%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ASST. EXECUTIVE DIRECTOR	JUNEAU	FULL	1	91.5			91.5
2	LOAN EXAMINER	JUNEAU	FULL	1	50.1			50.1
** TOTALS				2	141.6			141.6

*** FY90 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 AUTHORIZED TO FY90 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2001	DELETE ONE-TIME ITEM: EQUIPMENT													
AGY:	0.0	0.0	-25.9	0.0	-25.9	0.0	0.0	0.0	0.0	-25.9	0.0	0.0	0.0	
GOV:	0.0	0.0	-25.9	0.0	-25.9	0.0	0.0	0.0	0.0	-25.9	0.0	0.0	0.0	
2025	PROJECTED FY '90 HEALTH BENEFIT ADJUSTMENT (\$25.5)													
AGY:	0.0	0.0	25.2	0.0	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.2	0.0	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2026	INCREASE FOR HEALTH BENEFIT COST FOR RSA TO MUNICIPAL BOND BANK AUTHORITY													
AGY:	0.0	0.0	0.3	0.0	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.3	0.0	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY90 ADJUSTED BASE TO FY90 GOVERNOR REQUEST

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

4030	DELETE FUNDING FOR ALASKA HOUSING MARKET 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
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
4034	COMMUNICATION INCREASES FOR TELEPHONE, POSTAGE & FINANCIAL NETWORK												
AGY:	0.0	0.0	82.2	0.0	82.2	0.0	0.0	82.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	82.2	0.0	82.2	0.0	0.0	82.2	0.0	0.0	0.0	0.0	0.0
4035	NEW ASSISTANT EXECUTIVE DIRECTOR												
AGY:	2.0	0.0	159.6	0.0	159.6	141.6	0.0	0.0	0.0	18.0	0.0	0.0	0.0
GOV:	1.0	0.0	100.1	0.0	100.1	91.5	0.0	0.0	0.0	8.6	0.0	0.0	0.0
4036	TRAVEL TO MEET EXPANDED BOARD & STAFF RESPONSIBILITIES												
AGY:	0.0	0.0	15.2	0.0	15.2	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.2	0.0	15.2	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0.0
4037	INCREASED REAL ESTATE ADVISORY FEES												
AGY:	0.0	0.0	30.0	0.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.0	0.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0
4038	LEGAL FEES INCREASE												
AGY:	0.0	0.0	150.0	0.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	150.0	0.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0
4039	PROGRAM/INVESTMENT CONTROLS EXAMINATION												
AGY:	0.0	0.0	35.0	0.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.0	0.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0
4040	COMPUTER SYSTEMS MAINTENANCE & CONTINUED CONVERSION												
AGY:	0.0	0.0	17.0	0.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.0	0.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0
4041	ENHANCE PUBLIC INFORMATION PROGRAM WITH UA STUDENT INTERNS												
AGY:	0.0	0.0	11.8	0.0	11.8	0.0	0.0	11.8	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
4045	HOME MORTGAGE PROGRAM SUPPORT												
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	59.5	0.0	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:43 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: ALASKA HOUSING FINANCE CORP

LEG. FIN.

COMPONENT DESCRIPTION	FY89 CC	FY89 SUP	FY89 ATH	FY90 AGY	FY90 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ALASKA HOUSING FINANCE CORP	5924.1		5924.1	6047.1	6047.1	10350.6	9576.3	10227.6	10227.6		
** TOTAL	5924.1		5924.1	6047.1	6047.1	10350.6	9576.3	10227.6	10227.6		
** CHANGE VERSUS FY89 ATH				2.1%	2.1%	74.7%	61.6%	72.6%	72.6%		
OBJECT DESCRIPTION											
PERS. SERV.	3654.9		3654.9	3777.9	3777.9	6745.6	6407.3	6622.6	6622.6		
TRAVEL	82.7		82.7	82.7	82.7	154.7	154.7	154.7	154.7		
CONTRACTUAL	1985.5		1985.5	1985.5	1985.5	2965.1	2629.1	2965.1	2965.1		
COMMODITIES	201.0		201.0	201.0	201.0	385.2	385.2	385.2	385.2		
EQUIPMENT						100.0		100.0	100.0		
MISC.											
FUNDING SUMMARY											
OTHER FUNDS	5924.1		5924.1	6047.1	6047.1	10350.6	9576.3	10227.6	10227.6		
POSITIONS											
FULL TIME	80.0		80.0	80.0	80.0	154.0	154.0	80.0	154.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	1014.0		966.0	966.0	966.0	1854.0	1854.0	966.0	1854.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 0 -----													
EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2807.9	3654.9	752.4		3654.9	3777.9	3777.9	6745.6	6407.3	6622.6	6622.6		
02 TRAVEL	130.4	82.7	42.1		82.7	82.7	82.7	154.7	154.7	154.7	154.7		
03 CONTRACTUAL	1837.5	1985.5	1087.1		1985.5	1985.5	1985.5	2965.1	2629.1	2965.1	2965.1		
04 COMMODITIES	176.5	201.0	120.0		201.0	201.0	201.0	385.2	385.2	385.2	385.2		
05 EQUIPMENT	266.3		498.4					100.0		100.0	100.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	505.1												
** TOTAL EXPEND	5723.7	5924.1	2500.0		5924.1	6047.1	6047.1	10350.6	9576.3	10227.6	10227.6		
09 I-A TRANSFER													
1022 CORP RCPTS	5723.7	5924.1	2500.0		5924.1	6047.1	6047.1	10350.6	9576.3	10227.6	10227.6		
15 FULL TIME	80.0	80.0	74.0		80.0	80.0	80.0	154.0	154.0	80.0	154.0		
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	966.0	1014.0			966.0	966.0	966.0	1854.0	1854.0	966.0	1854.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:43 5/19/89

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

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 PROPERTY DISP MGR	ANCHORAGE	F 01	PERS. SERV. 108.8 POS'N COST 108.8	1022 CORP RCPTS 108.8	2	2	2	0	2	
2 PROPERTY DISP SPEC	ANCHORAGE	F 01	PERS. SERV. 360.5 POS'N COST 360.5	1022 CORP RCPTS 360.5	8	8	8	0	8	
3 PROP DISP SPEC ASST	ANCHORAGE	F 01	PERS. SERV. 250.5 POS'N COST 250.5	1022 CORP RCPTS 250.5	7	7	7	0	7	
4 PROPERTY INSPECTOR	ANCHORAGE	F 01	PERS. SERV. 45.1 POS'N COST 45.1	1022 CORP RCPTS 45.1	1	1	1	0	1	
5 PROP DISP CLERK	ANCHORAGE	F 01	PERS. SERV. 32.3 POS'N COST 32.3	1022 CORP RCPTS 32.3	1	1	1	0	1	
6 FILE CLERK	ANCHORAGE	F 01	PERS. SERV. 134.0 POS'N COST 134.0	1022 CORP RCPTS 134.0	5	5	5	0	5	1
7 PERSONNEL OFFICER	ANCHORAGE	F 01	PERS. SERV. 54.4 POS'N COST 54.4	1022 CORP RCPTS 54.4	1	1	1	0	1	
8 SECRETARY II	ANCHORAGE	F 01	PERS. SERV. 68.2 POS'N COST 68.2	1022 CORP RCPTS 68.2	2	2	2	0	2	
9 RECEPTIONIST	ANCHORAGE	F 01	PERS. SERV. 28.0 POS'N COST 28.0	1022 CORP RCPTS 28.0	1	1	1	0	1	
10 COURIER	ANCHORAGE	F 01	PERS. SERV. 30.8 POS'N COST 30.8	1022 CORP RCPTS 30.8	1	1	1	0	1	
11 RECORDS CLERK	ANCHORAGE	F 01	PERS. SERV. 84.1 POS'N COST 84.1	1022 CORP RCPTS 84.1	3	3	3	0	3	
12 LOAN OFFICER	ANCHORAGE	F 01	PERS. SERV. 54.4 POS'N COST 54.4	1022 CORP RCPTS 54.4	1	1	1	0	1	
13 UNDERWRITER	ANCHORAGE	F 01	PERS. SERV. 84.7 POS'N COST 84.7	1022 CORP RCPTS 84.7	2	2	2	0	2	
14 ASST LOAN OFFICER	ANCHORAGE	F 01	PERS. SERV. 47.9 POS'N COST 47.9	1022 CORP RCPTS 47.9	1	1	1	0	1	
15 ACCT TECH III	ANCHORAGE	F 01	PERS. SERV. 45.1 POS'N COST 45.1	1022 CORP RCPTS 45.1	1	1	1	0	1	
16 ACCT TECH II	ANCHORAGE	F 01	PERS. SERV. 35.8 POS'N COST 35.8	1022 CORP RCPTS 35.8	1	1	1	0	1	
17 SELF INS COORDINATOR	ANCHORAGE	F 01	PERS. SERV. 35.8 POS'N COST 35.8	1022 CORP RCPTS 35.8	1	1	1	0	1	
18 ACCTS PAYABLE SPVR	ANCHORAGE	F 01	PERS. SERV. 47.9 POS'N COST 47.9	1022 CORP RCPTS 47.9	1	1	1	0	1	
19 CLAIMS AUDITOR	ANCHORAGE	F 01	PERS. SERV. 117.2 POS'N COST 117.2	1022 CORP RCPTS 117.2	4	4	4	0	4	
20 INS CLAIM SPVR	ANCHORAGE	F 01	PERS. SERV. 47.9 POS'N COST 47.9	1022 CORP RCPTS 47.9	1	1	1	0	1	
21 CLAIMS REC ACCOUNTANT	ANCHORAGE	F 01	PERS. SERV. 39.9 POS'N COST 39.9	1022 CORP RCPTS 39.9	1	1	1	0	1	
22 DIRECT PAYMENT SPVR	ANCHORAGE	F 01	PERS. SERV. 35.8 POS'N COST 35.8	1022 CORP RCPTS 35.8	1	1	1	0	1	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:43 5/19/89

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

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
23 INS RISK MGMT SPEC	ANCHORAGE	F 01	PERS. SERV. 54.4 POS'N COST 54.4	1022 CORP RCPTS 54.4	1	1	1	0	1	
24 CLAIMS AUDITOR III	ANCHORAGE	F 01	PERS. SERV. 35.8 POS'N COST 35.8	1022 CORP RCPTS 35.8	1	1	1	0	1	
25 MGIC CLAIMS PROC I-III	ANCHORAGE	F 01	PERS. SERV. 126.7 POS'N COST 126.7	1022 CORP RCPTS 126.7	4	4	4	0	4	
26 FNMA CLAIMS PROC II	ANCHORAGE	F 01	PERS. SERV. 32.3 POS'N COST 32.3	1022 CORP RCPTS 32.3	1	1	1	0	1	
27 CLAIMS CLERK	ANCHORAGE	F 01	PERS. SERV. 85.3 POS'N COST 85.3	1022 CORP RCPTS 85.3	3	3	3	0	3	
28 VENDOR COORDINATOR	ANCHORAGE	F 01	PERS. SERV. 28.0 POS'N COST 28.0	1022 CORP RCPTS 28.0	1	1	1	0	1	
29 PAYMENT PROCESSOR	ANCHORAGE	F 01	PERS. SERV. 56.1 POS'N COST 56.1	1022 CORP RCPTS 56.1	2	2	2	0	2	
30 MGMT/FINANCIAL INFO OFC	ANCHORAGE	F 01	PERS. SERV. 65.1 POS'N COST 65.1	1022 CORP RCPTS 65.1	1	1	1	0	1	
31 MGMT/FINANCE INFO ANALYST	ANCHORAGE	F 01	PERS. SERV. 95.8 POS'N COST 95.8	1022 CORP RCPTS 95.8	2	2	2	0	2	
32 MGMT INFO TECH I	ANCHORAGE	F 01	PERS. SERV. 37.8 POS'N COST 37.8	1022 CORP RCPTS 37.8	1	1	1	0	1	
33 DP SYSTEMS DEV MGR	ANCHORAGE	F 01	PERS. SERV. 57.7 POS'N COST 57.7	1022 CORP RCPTS 57.7	1	1	1	0	1	
34 DP PROGRAMMER	ANCHORAGE	F 01	PERS. SERV. 163.2 POS'N COST 163.2	1022 CORP RCPTS 163.2	3	3	3	0	3	
35 DP OP/MICRO TECH	ANCHORAGE	F 01	PERS. SERV. 45.0 POS'N COST 45.0	1022 CORP RCPTS 45.0	1	1	1	0	1	
36 DP SYSTEMS PROGRAMMER	ANCHORAGE	F 01	PERS. SERV. 47.9 POS'N COST 47.9	1022 CORP RCPTS 47.9	1	1	1	0	1	
37 DP DOC SPEC	ANCHORAGE	F 01	PERS. SERV. 45.0 POS'N COST 45.0	1022 CORP RCPTS 45.0	1	1	1	0	1	
38 CHIEF OPERATING OFFICER	ANCHORAGE	F 01	PERS. SERV. 83.0 POS'N COST 83.0	1022 CORP RCPTS 83.0	1	1	1	0	1	
39 CONSUMER RELATIONS OFC	ANCHORAGE	F 01	PERS. SERV. 57.7 POS'N COST 57.7	1022 CORP RCPTS 57.7	1	1	1	0	1	
40 INTERNAL AUDITOR	ANCHORAGE	F 01	PERS. SERV. 61.4 POS'N COST 61.4	1022 CORP RCPTS 61.4	1	1	1	0	1	
---** NEW POSITION TOTALS		** TOTAL COST	2967.3		74	74	74	0	74	

NEW POSITION FOOTNOTES...

1 1 FILE CLERK IS LOCATED IN CASCADE

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

REVISED PROGRAMS: 89-0051 \$2500.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,576.3) VERSUS GOV AMD (\$10,350.6)
01 PERS. SERV.	-338.3	-5.0%	HOUSE PERSONAL SERVICES REDUCTION.
03 CONTRACTUAL	-336.0	-11.3%	DISALLOW ASSOCIATED COSTS FOR FY89 SERVICE LEVEL <\$536>, ADD \$200.0 FOR RSA TO COMMISSIONER'S OFFICE.
05 EQUIPMENT	-100.0	-100.0%	DISALLOW ASSOCIATED COSTS FOR FY89 SERVICE LEVEL <\$100>.
** TOTALS	-774.3	-7.5%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROPERTY DISP MGR	ANCHORAGE	FULL	2	108.8			108.8
2 PROPERTY DISP SPEC	ANCHORAGE	FULL	8	360.5			360.5
3 PROP DISP SPEC ASST	ANCHORAGE	FULL	7	250.5			250.5
4 PROPERTY INSPECTOR	ANCHORAGE	FULL	1	45.1			45.1
5 PROP DISP CLERK	ANCHORAGE	FULL	1	32.3			32.3
6 FILE CLERK	ANCHORAGE	FULL	5	134.0			134.0
7 PERSONNEL OFFICER	ANCHORAGE	FULL	1	54.4			54.4
8 SECRETARY II	ANCHORAGE	FULL	2	68.2			68.2
9 RECEPTIONIST	ANCHORAGE	FULL	1	28.0			28.0
10 COURIER	ANCHORAGE	FULL	1	30.8			30.8
11 RECORDS CLERK	ANCHORAGE	FULL	3	84.1			84.1
12 LOAN OFFICER	ANCHORAGE	FULL	1	54.4			54.4
13 UNDERWRITER	ANCHORAGE	FULL	2	84.7			84.7
14 ASST LOAN OFFICER	ANCHORAGE	FULL	1	47.9			47.9
15 ACCT TECH III	ANCHORAGE	FULL	1	45.1			45.1
16 ACCT TECH II	ANCHORAGE	FULL	1	35.8			35.8
17 SELF INS COORDINATOR	ANCHORAGE	FULL	1	35.8			35.8
18 ACCTS PAYABLE SPVR	ANCHORAGE	FULL	1	47.9			47.9
19 CLAIMS AUDITOR	ANCHORAGE	FULL	4	117.2			117.2
20 INS CLAIM SPVR	ANCHORAGE	FULL	1	47.9			47.9
21 CLAIMS REC ACCOUNTANT	ANCHORAGE	FULL	1	39.9			39.9
22 DIRECT PAYMENT SPVR	ANCHORAGE	FULL	1	35.8			35.8
23 INS RISK MGMT SPEC	ANCHORAGE	FULL	1	54.4			54.4
24 CLAIMS AUDITOR III	ANCHORAGE	FULL	1	35.8			35.8
25 MGIC CLAIMS PROC I-III	ANCHORAGE	FULL	4	126.7			126.7
26 FNMA CLAIMS PROC II	ANCHORAGE	FULL	1	32.3			32.3
27 CLAIMS CLERK	ANCHORAGE	FULL	3	85.3			85.3
28 VENDOR COORDINATOR	ANCHORAGE	FULL	1	28.0			28.0
29 PAYMENT PROCESSOR	ANCHORAGE	FULL	2	56.1			56.1
30 MGMT/FINANCIAL INFO OFC	ANCHORAGE	FULL	1	65.1			65.1
31 MGMT/FINANCE INFO ANALYST	ANCHORAGE	FULL	2	95.8			95.8
32 MGMT INFO TECH I	ANCHORAGE	FULL	1	37.8			37.8
33 DP SYSTEMS DEV MGR	ANCHORAGE	FULL	1	57.7			57.7
34 DP PROGRAMMER	ANCHORAGE	FULL	3	163.2			163.2
35 DP OP/MICRO TECH	ANCHORAGE	FULL	1	45.0			45.0
36 DP SYSTEMS PROGRAMMER	ANCHORAGE	FULL	1	47.9			47.9
37 DP DOC SPEC	ANCHORAGE	FULL	1	45.0			45.0
38 CHIEF OPERATING OFFICER	ANCHORAGE	FULL	1	83.0			83.0
39 CONSUMER RELATIONS OFC	ANCHORAGE	FULL	1	57.7			57.7
40 INTERNAL AUDITOR	ANCHORAGE	FULL	1	61.4			61.4
** TOTALS				74	2967.3		2967.3

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT 109 ADDITIONAL POSITIONS AND THE CONTRACTUAL SERVICES AUTHORIZED IN FISCAL YEARS 1988, 1989, AND 1990 FOR ADMINISTRATION OF FORECLOSED PROPERTIES SHOULD BE REVIEWED ANNUALLY IN RELATION TO THEIR WORKLOAD. THESE POSITIONS ARE NOT INTENDED TO BE PERMANENT. IT IS ALSO THE INTENT OF THE LEGISLATURE THAT THE TOTAL NUMBER OF POSITIONS BE REDUCED BY 35 IN FY91.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT AHFC BE ALLOWED SOME FLEXIBILITY, IN REVISING ITS PROGRAM, TO MOVE FUNDING BETWEEN LINES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$10,227.6) VERSUS GOV AMD (\$10,350.6)
01 PERS. SERV.	-123.0	-1.8%	DELETE HEALTH BENEFIT ADJ <\$123.0>.
** TOTALS	-123.0	-1.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT AHFC WILL TRANSFER (\$195,000) TO THE DEPARTMENT OF REVENUE, COMMISSIONER'S OFFICE FOR RESEARCH/REPORTS ON ALASKA'S ECONOMY AND HOUSING MARKET. THESE RESEARCH/REPORTS ARE CURRENTLY BEING PERFORMED UNDER CONTRACT BY THE INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT 109 ADDITIONAL POSITIONS AND THE CONTRACTUAL SERVICES AUTHORIZED IN FISCAL YEARS 1988, 1989 AND 1990 FOR ADMINISTRATION OF FORECLOSED PROPERTIES SHOULD BE REVIEWED 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.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ALASKA HOUSING FINANCE CORPORATION WORK WITH THE ALASKA CRAFTSMAN HOME PROGRAM TO ESTABLISH HOME BUILDING STANDARDS. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE CORPORATION CONSIDER THE IMPLEMENTATION OF THESE STANDARDS IN THE RENOVATION OF ITS FORECLOSED PROPERTIES AND INVOLVE THE ALASKA CRAFTSMAN HOME PROGRAM IN THAT EFFORT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$10,227.6) VERSUS GOV AMD (\$10,350.6)
01 PERS. SERV.	-123.0	-1.8%	DELETE HEALTH BENEFIT ADJ <\$123.0>.
** TOTALS	-123.0	-1.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROPERTY DISP MGR	ANCHORAGE	FULL	2	108.8			108.8
2 PROPERTY DISP SPEC	ANCHORAGE	FULL	8	360.5			360.5
3 PROP DISP SPEC ASST	ANCHORAGE	FULL	7	250.5			250.5
4 PROPERTY INSPECTOR	ANCHORAGE	FULL	1	45.1			45.1
5 PROP DISP CLERK	ANCHORAGE	FULL	1	32.3			32.3
6 FILE CLERK	ANCHORAGE	FULL	5	134.0			134.0
7 PERSONNEL OFFICER	ANCHORAGE	FULL	1	54.4			54.4
8 SECRETARY II	ANCHORAGE	FULL	2	68.2			68.2
9 RECEPTIONIST	ANCHORAGE	FULL	1	28.0			28.0
10 COURIER	ANCHORAGE	FULL	1	30.8			30.8
11 RECORDS CLERK	ANCHORAGE	FULL	3	84.1			84.1
12 LOAN OFFICER	ANCHORAGE	FULL	1	54.4			54.4
13 UNDERWRITER	ANCHORAGE	FULL	2	84.7			84.7
14 ASST LOAN OFFICER	ANCHORAGE	FULL	1	47.9			47.9
15 ACCT TECH III	ANCHORAGE	FULL	1	45.1			45.1
16 ACCT TECH II	ANCHORAGE	FULL	1	35.8			35.8
17 SELF INS COORDINATOR	ANCHORAGE	FULL	1	35.8			35.8
18 ACCTS PAYABLE SPVR	ANCHORAGE	FULL	1	47.9			47.9
19 CLAIMS AUDITOR	ANCHORAGE	FULL	4	117.2			117.2
20 INS CLAIM SPVR	ANCHORAGE	FULL	1	47.9			47.9
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25 MGIC CLAIMS PROC I-III	ANCHORAGE	FULL	4	126.7			126.7
26 FNMA CLAIMS PROC II	ANCHORAGE	FULL	1	32.3			32.3
27 CLAIMS CLERK	ANCHORAGE	FULL	3	85.3			85.3
28 VENDOR COORDINATOR	ANCHORAGE	FULL	1	28.0			28.0
29 PAYMENT PROCESSOR	ANCHORAGE	FULL	2	56.1			56.1
30 MGMT/FINANCIAL INFO OFC	ANCHORAGE	FULL	1	65.1			65.1
31 MGMT/FINANCE INFO ANALYST	ANCHORAGE	FULL	2	95.8			95.8
32 MGMT INFO TECH I	ANCHORAGE	FULL	1	37.8			37.8
33 DP SYSTEMS DEV MGR	ANCHORAGE	FULL	1	57.7			57.7
34 DP PROGRAMMER	ANCHORAGE	FULL	3	163.2			163.2
35 DP OP/MICRO TECH	ANCHORAGE	FULL	1	45.0			45.0
36 DP SYSTEMS PROGRAMMER	ANCHORAGE	FULL	1	47.9			47.9
37 DP DOC SPEC	ANCHORAGE	FULL	1	45.0			45.0
38 CHIEF OPERATING OFFICER	ANCHORAGE	FULL	1	83.0			83.0
39 CONSUMER RELATIONS OFC	ANCHORAGE	FULL	1	57.7			57.7
40 INTERNAL AUDITOR	ANCHORAGE	FULL	1	61.4			61.4
** TOTALS				74	2967.3		2967.3

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* * * FY90 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 CONFERENCE COMMITTEE TO FY89 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2039	STAFF MONTHS ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 AUTHORIZED TO FY90 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2027	PROJECTED FY '90 HEALTH BENEFIT ADJUSTMENT (\$128.1)												
AGY:	0.0	0.0	123.0	0.0	123.0	123.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	123.0	0.0	123.0	123.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 GOVERNOR REQUEST TO FY90 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5001	ASSOCIATED COSTS FOR FY89 SERVICE LEVEL												
AGY:	0.0	0.0	636.0	0.0	636.0	0.0	0.0	536.0	0.0	100.0	0.0	0.0	0.0
GOV:	0.0	0.0	636.0	0.0	636.0	0.0	0.0	536.0	0.0	100.0	0.0	0.0	0.0
5002	CONTINUATION OF FY 89 SERVICE LEVEL												
AGY:	74.0	0.0	3667.5	0.0	3667.5	2967.7	72.0	443.6	184.2	0.0	0.0	0.0	0.0
GOV:	74.0	0.0	3667.5	0.0	3667.5	2967.7	72.0	443.6	184.2	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:43 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: DEVELOPMENT

PROGRAM: SCIENCE & TECHNOLOGY

LEG. FIN.

COMPONENT DESCRIPTION	FY89 CC	FY89 SUP	FY89 ATH	FY90 AGY	FY90 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SCIENCE & TECHNOLOGY			268.2	334.3	334.3	334.3	320.9	329.5	329.5		
** TOTAL			268.2	334.3	334.3	334.3	320.9	329.5	329.5		
** CHANGE VERSUS FY89 ATH				24.6%	24.6%	24.6%	19.6%	22.9%	22.9%		
OBJECT DESCRIPTION											
PERS. SERV.			176.4	227.8	227.8	227.8	214.4	223.0	223.0		
TRAVEL			29.0	57.0	57.0	57.0	57.0	57.0	57.0		
CONTRACTUAL			46.0	41.5	41.5	41.5	41.5	41.5	41.5		
COMMODITIES			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
EQUIPMENT			11.8	3.0	3.0	3.0	3.0	3.0	3.0		
FUNDING SUMMARY											
GENERAL FUND			268.2	334.3	334.3	334.3					
OTHER FUNDS							320.9	329.5	329.5		
** GENERAL FUND CHANGE VS. FY89 ATH				24.6%	24.6%	24.6%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL TIME			3.0	4.0	4.0	4.0	4.0	3.0	4.0		
STAFF MONTHS			36.0	48.0	48.0	48.0	48.0	36.0	48.0		

08-04-80-01-00 (0-00-00000-1009)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 0 -----

EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					176.4	227.8	227.8	227.8	214.4	223.0	223.0		
02 TRAVEL					29.0	57.0	57.0	57.0	57.0	57.0	57.0		
03 CONTRACTUAL					46.0	41.5	41.5	41.5	41.5	41.5	41.5		
04 COMMODITIES					5.0	5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT					11.8	3.0	3.0	3.0	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					268.2	334.3	334.3	334.3	320.9	329.5	329.5		
09 I-A TRANSFER													
1004 GEN FUND					268.2	334.3	334.3	334.3					
1061 CIP RCPTS									320.9	329.5	329.5		
15 FULL TIME					3.0	4.0	4.0	4.0	4.0	3.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					36.0	48.0	48.0	48.0	48.0	36.0	48.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 GRANTS ADMINISTRATOR	ANCHORAGE	F	01 PERS. SERV. 46.6	1004 GEN FUND 73.1	1	1	1	0	1	1
			02 TRAVEL 28.0							
			03 CONTRACTUAL -4.5							
			04 COMMODITIES 3.0							
			POS'N COST 73.1							
** NEW POSITION TOTALS			** TOTAL COST 73.1		1	1	1	0	1	

08-04-80-01-00 (0-00-00000-1009)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 INCLUDED IN FY90 ADJUSTED BASE BASED ON HB390-FISCAL NOTE.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$320.9) VERSUS GOV AMD (\$334.3)
01 PERS. SERV.	-13.4 -5.9%	HOUSE PERSONAL SERVICES REDUCTION.
** TOTALS	-13.4 -4.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 GRANTS ADMINISTRATOR	ANCHORAGE	FULL	1	46.6		46.6	
** TOTALS			1	46.6		46.6	

NOTE: FUNDING SOURCE CHANGE TO \$6 MILLION CAPITALIZATION.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$329.5) VERSUS GOV AMD (\$334.3)
01 PERS. SERV.	-4.8 -2.1%	DELETE HEALTH BENEFIT ADJ <\$4.8>.
** TOTALS	-4.8 -1.4%	

NO NEW POSITIONS AUTHORIZED.

NOTE: FUNDING SOURCE CHANGE TO \$6 MILLION CAPITALIZATION.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$329.5) VERSUS GOV AMD (\$334.3)
01 PERS. SERV.	-4.8 -2.1%	DELETE HEALTH BENEFIT ADJ <\$4.8>.	
** TOTALS	-4.8 -1.4%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 GRANTS ADMINISTRATOR	ANCHORAGE	FULL 1	46.6		46.6	
** TOTALS		1	46.6		46.6	

NOTE: FUNDING SOURCE CHANGE TO \$6 MILLION CAPITALIZATION.

*** FY90 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 CONFERENCE COMMITTEE TO FY89 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1011	HB 390: CREATING SCIENCE & TECHNOLOGY FOUNDATION														
AGY:		3.0	0.0	268.2	268.2	0.0	176.4	29.0	46.0	5.0	11.8	0.0	0.0	0.0	0.0
GOV:		3.0	0.0	268.2	268.2	0.0	176.4	29.0	46.0	5.0	11.8	0.0	0.0	0.0	0.0

CHANGES FROM FY89 AUTHORIZED TO FY90 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2021	HB 390: CREATING SCIENCE & TECHNOLOGY FOUNDATION														
AGY:		0.0	0.0	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	-11.8	0.0	0.0	0.0
GOV:		0.0	0.0	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	-11.8	0.0	0.0	0.0
2022	ADJUSTMENT FOR FY 90 PER FISCAL NOTE														
AGY:		1.0	0.0	73.1	73.1	0.0	46.6	28.0	-4.5	0.0	3.0	0.0	0.0	0.0	0.0
GOV:		1.0	0.0	73.1	73.1	0.0	46.6	28.0	-4.5	0.0	3.0	0.0	0.0	0.0	0.0
2028	PROJECTED FY '90 HEALTH BENEFIT ADJUSTMENT (\$0.4)														
AGY:		0.0	0.0	4.8	4.8	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	4.8	4.8	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:43 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: CHILD SUPPORT ENFORCEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY89 CC	FY89 SUP	FY89 ATH	FY90 AGY	FY90 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
CHILD SUPPORT ENFORCEMENT	5703.7		5703.7	5724.6	5279.6	5657.0	5220.9	5657.0	5657.0		
** TOTAL	5703.7		5703.7	5724.6	5279.6	5657.0	5220.9	5657.0	5657.0		
** CHANGE VERSUS FY89 ATH				0.4%	-7.4%	-0.8%	-8.5%	-0.8%	-0.8%		
OBJECT DESCRIPTION											
PERS. SERV.	3744.2		3744.2	3902.8	3902.8	4078.9	3642.8	4078.9	4028.1		
TRAVEL	127.8		127.8	62.8	62.8	62.8	62.8	62.8	62.8		
CONTRACTUAL	1752.6		1752.6	1724.1	1279.1	1401.9	1401.9	1401.9	1401.9		
COMMODITIES	35.4		35.4	34.9	34.9	34.9	34.9	34.9	34.9		
EQUIPMENT	43.7		43.7			78.5	78.5	78.5	78.5		
MISC.									50.8		
FUNDING SUMMARY											
FED. RECEIPT	4067.5		4067.5	3778.2	3484.5	3733.6	3437.1	3733.6	3733.6		
G. F. MATCH	843.6		843.6	1153.8	1002.5	1104.0	964.4	1104.0	1104.0		
GENERAL FUND	792.6		792.6	792.6	792.6	819.4	819.4	819.4	819.4		
** GENERAL FUND CHANGE VS. FY89 ATH				19.0%	9.7%	17.6%	9.0%	17.6%	17.6%		
POSITIONS											
FULL TIME	105.0		105.0	105.0	105.0	109.0	109.0	105.0	109.0		
STAFF MONTHS	1260.0		1260.0	1260.0	1260.0	1308.0	1308.0	1260.0	1308.0		

10-04-49-01-00 (0-04-15555-0111)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

FISCAL YEAR 1990													
EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3516.2	3744.2			3744.2	3902.8	3902.8	4078.9	3642.8	4078.9	4028.1		
02 TRAVEL	97.7	127.8			127.8	62.8	62.8	62.8	62.8	62.8	62.8		
03 CONTRACTUAL	1992.5	1752.6			1752.6	1724.1	1279.1	1401.9	1401.9	1401.9	1401.9		
04 COMMODITIES	29.0	35.4			35.4	34.9	34.9	34.9	34.9	34.9	34.9		
05 EQUIPMENT	120.8	43.7			43.7			78.5	78.5	78.5	78.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			8.2								50.8		
** TOTAL EXPEND	5756.2	5703.7	8.2		5703.7	5724.6	5279.6	5657.0	5220.9	5657.0	5657.0		
09 I-A TRANSFER		511.1			511.1	719.1	511.1	527.8	527.8	527.8	527.8		
1002 FED RCPTS	4176.6	4067.5			4067.5	3778.2	3484.5	3733.6	3437.1	3733.6	3733.6		
1003 G/F MATCH	907.0	843.6			843.6	1153.8	1002.5	1104.0	964.4	1104.0	1104.0		
1005 GF/PRGM	672.6	792.6	8.2		792.6	792.6	792.6	819.4	819.4	819.4	819.4		
15 FULL TIME	96.0	105.0			105.0	105.0	105.0	109.0	109.0	105.0	109.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1152.0	1260.0			1260.0	1260.0	1260.0	1308.0	1308.0	1260.0	1308.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 ANALYST PROGRAMMER V	ANCHORAGE	F	01 PERS. SERV.	61.1	1002 FED RCPTS	40.3	1	1	1	0	1
			POS'N COST	61.1	1003 G/F MATCH	20.8					
2 CHILD SPT ENF OFF II	ANCHORAGE	F	01 PERS. SERV.	43.3	1002 FED RCPTS	28.6	1	1	1	0	1
			POS'N COST	43.3	1003 G/F MATCH	14.7					
3 CLERK	ANCHORAGE	F	01 PERS. SERV.	69.6	1002 FED RCPTS	45.9	2	2	2	0	2
			POS'N COST	69.6	1003 G/F MATCH	23.7					
** NEW POSITION TOTALS			** TOTAL COST	174.0			4	4	4	0	4

10-04-49-01-00 (0-04-15555-0111)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

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

REVISED PROGRAMS: 89-0067 \$8.2

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$5,220.9) VERSUS GOV AMD (\$5,657.0)
01 PERS. SERV.	-436.1 -10.7%	HOUSE PERSONAL SERVICES REDUCTION.
** TOTALS	-436.1 -7.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ANALYST PROGRAMMER V	ANCHORAGE	FULL	1	61.1	40.3	20.8	
2 CHILD SPT ENF OFF II	ANCHORAGE	FULL	1	43.3	28.6	14.7	
3 CLERK	ANCHORAGE	FULL	2	69.6	45.9	23.7	
** TOTALS			4	174.0	114.8	59.2	

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$5,657.0) VERSUS GOV AMD (\$5,657.0)
01 PERS. SERV.	-50.8 -1.2%	DELETE HEALTH BENEFIT ADJ <\$50.8> GF.
08 MISC.	50.8 100.0%	INCREASE MISC \$50.8 GF.

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ANALYST PROGRAMMER V	ANCHORAGE	FULL	1	61.1	40.3	20.8	
2 CHILD SPT ENF OFF II	ANCHORAGE	FULL	1	43.3	28.6	14.7	
3 CLERK	ANCHORAGE	FULL	2	69.6	45.9	23.7	
** TOTALS			4	174.0	114.8	59.2	

*** FY90 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 AUTHORIZED TO FY90 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
2003	DELETE EQUIPMENT ASSOCIATED WITH NEW POSITIONS																	
AGY:	0.0	0.0	-43.7	-14.0	-29.7	0.0	0.0	0.0	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-43.7	-14.0	-29.7	0.0	0.0	0.0	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0.0	0.0	
2029	PROJECTED FY '90 HEALTH BENEFIT ADJUSTMENT (\$165.2)																	
AGY:	0.0	0.0	158.6	50.8	107.8	158.6	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	158.6	50.8	107.8	158.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY90 ADJUSTED BASE TO FY90 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
4004	WESTERN INTERSTATE CLEARINGHOUSE PROJECT CLOSE-OUT																	
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	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	0.0	0.0	0.0	0.0	
4005	FUNDING SOURCE CHANGE FROM FEDERAL TO GEN FUND TO REFLECT NEW MATCH RATE																	
AGY:	0.0	0.0	0.0	113.3	-113.3	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	113.3	-113.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4016	INITIATE RURAL PUBLIC EDUCATION PROGRAM																	
AGY:	0.0	0.0	100.0	34.0	66.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4017	IMPLEMENT TWO TOLL FREE TELEPHONE LINES																	
AGY:	0.0	0.0	95.0	32.3	62.7	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4018	TRAINING AND STAFF DEVELOPMENT																	
AGY:	0.0	0.0	25.0	8.5	16.5	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4019	BLOOD TESTING TO ESTABLISH PATERNITY																	
AGY:	0.0	0.0	30.0	10.2	19.8	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4020	RSA WITH LABOR TO ACCESS EMPLOYMENT & WAGE INFORMATION																	
AGY:	0.0	0.0	26.0	8.8	17.2	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	26.0	8.8	17.2	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4021	RSA WITH ADMINISTRATION FOR COMPUTER MAINTENANCE USE												
AGY:	0.0	0.0	172.0	58.5	113.5	0.0	0.0	172.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4022	INCREASE RSA WITH LAW												
AGY:	0.0	0.0	10.0	3.4	6.6	0.0	0.0	10.0	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
4023	INCREASE COMPUTER MAINTENANCE												
AGY:	0.0	0.0	13.0	4.4	8.6	0.0	0.0	13.0	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 FY90 GOVERNOR REQUEST TO FY90 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5005	ELECTRONIC TELEPHONE VOICE PROCESSING													
AGY:	0.0	0.0	79.0	26.8	52.2	0.0	0.0	79.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	79.0	26.8	52.2	0.0	0.0	79.0	0.0	0.0	0.0	0.0	0.0	
5006	WELFARE REFORM													
AGY:	4.0	0.0	298.4	101.5	196.9	176.1	0.0	43.8	0.0	78.5	0.0	0.0	0.0	
GOV:	4.0	0.0	298.4	101.5	196.9	176.1	0.0	43.8	0.0	78.5	0.0	0.0	0.0	

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

AUDIT: A REPORT ON THE DEPARTMENT OF REVENUE, CHILD SUPPORT ENFORCEMENT DIVISION, JULY 15, 1988 (1329).

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:43 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS

LEG. FIN.

COMPONENT DESCRIPTION	FY89 CC	FY89 SUP	FY89 ATH	FY90 AGY	FY90 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
INCOME AND EXCISE AUDIT	3682.9		3951.0	3749.9	3617.1	3251.7	2964.3	2820.3	3121.1	45.0	
OIL AND GAS AUDIT	3031.7		3031.7	3271.4	3271.4	3271.4	3053.6	2887.7	3096.7		
ENFORCEMENT											
PUBLIC SERVICES											
TREASURY MANAGEMENT	11753.3		11753.3	12178.9	11928.9	11928.9	10068.9	10116.8	10116.8	45.0	
** TOTAL	18467.9		18736.0	19200.2	18817.4	18452.0	16086.8	15824.8	16334.6	90.0	
** CHANGE VERSUS FY89 ATH				2.5%	0.4%	-1.5%	-14.1%	-15.5%	-12.8%		
OBJECT DESCRIPTION											
PERS. SERV.	6720.1		6908.5	7556.9	7350.1	7059.4	6383.6	6765.8	6678.6		
TRAVEL	341.7		395.0	437.3	427.3	374.0	374.0	314.0	374.0	10.0	
CONTRACTUAL	11309.1		11329.1	11126.1	10961.1	10941.1	9251.7	9250.6	9241.7	80.0	
COMMODITIES	77.0		78.4	79.9	78.9	77.5	77.5	75.5	75.5		
EQUIPMENT	20.0		25.0								
MISC.								-581.1	-35.2		
FUNDING SUMMARY											
GENERAL FUND	7852.4		8120.5	8516.5	8133.7	7768.3	7088.2	6806.6	7287.3	45.0	
OTHER FUNDS	10615.5		10615.5	10683.7	10683.7	10683.7	8998.6	9018.2	9047.3	45.0	
** GENERAL FUND CHANGE VS. FY89 ATH				4.9%	0.2%	-4.3%	-12.7%	-16.2%	-10.3%		
POSITIONS											
FULL TIME	132.0		137.0	139.0	136.0	129.0	129.0	127.0	127.0		
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	1230.0		1656.0	1680.0	1644.0	1560.0	1560.0	1536.0	1536.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:43 5/19/89

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 0													
EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1725.3	2794.8			2983.2	3135.0	3018.2	2727.5	2440.1	2608.9	2608.9		
02 TRAVEL	95.9	108.5			161.8	191.8	181.8	128.5	128.5	68.5	128.5	10.0	
03 CONTRACTUAL	198.8	745.9			765.9	387.5	382.5	362.5	362.5	352.5	352.5	35.0	
04 COMMODITIES	40.0	33.7			35.1	35.6	34.6	33.2	33.2	31.2	31.2		
05 EQUIPMENT	7.4				5.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-240.8			
** TOTAL EXPEND	2067.4	3682.9			3951.0	3749.9	3617.1	3251.7	2964.3	2820.3	3121.1	45.0	
09 I-A TRANSFER													
1004 GEN FUND	1946.1	3429.7			3697.8	3493.8	3361.0	2995.6	2716.2	2564.2	2865.0	45.0	
1005 GF/PRGM	121.3	253.2			253.2	256.1	256.1	256.1	248.1	256.1	256.1		
15 FULL TIME	69.0	64.0			69.0	67.0	66.0	59.0	59.0	59.0	57.0		
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	834.0	408.0			834.0	810.0	798.0	714.0	714.0	714.0	690.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:43 5/19/89

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

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 REVENUE AUDITOR V	SEATTLE	F	01 PERS. SERV. 62.7 02 TRAVEL 10.0 03 CONTRACTUAL 5.0 04 COMMODITIES 1.0 POS'N COST 78.7	1004 GEN FUND 78.7	1	1	1	0	0	
2 REVENUE AUDITOR IV	JUNEAU	F	01 PERS. SERV. 55.9 02 TRAVEL 10.0 03 CONTRACTUAL 5.0 04 COMMODITIES 1.0 POS'N COST 71.9	1004 GEN FUND 71.9	1	1	1	0	0	
3 REVENUE AUDITOR IV	UNSPECIFIED	F	01 PERS. SERV. 55.9 02 TRAVEL 10.0 03 CONTRACTUAL 5.0 04 COMMODITIES 1.0 POS'N COST 71.9	1004 GEN FUND 71.9	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 222.5		3	2	2	0	0	

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

FISCAL NOTES: HB 220 \$25.0, SB 286 \$10.0, SB 253 \$5.0, HB 246 \$5.0

NEW LEGISLATION...

HB 220
UNDERGROUND STORAGE TANKS
SB 286
CORP TAX DEDUCTION FOR OIL SPILL CLEANUP
SB 253
INCREASE ALCOHOL AND TOBACCO TAX
HB 246
INCREASING TAX ON BEER, WINE, & LIQUOR

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,964.3) VERSUS GOV AMD (\$3,251.7)
01 PERS. SERV.	-287.4	-10.5%	
** TOTALS	-287.4	-8.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 REVENUE AUDITOR V	SEATTLE	FULL	1	62.7		62.7	
2 REVENUE AUDITOR IV	JUNEAU	FULL	1	55.9		55.9	
** TOTALS			2	118.6		118.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,820.3) VERSUS GOV AMD (\$3,251.7)
01 PERS. SERV.	-118.6	-4.3%	DISALLOW INCREMENTS FOR 2 AUDITORS <\$118.6> GF.
02 TRAVEL	-60.0	-46.7%	DISALLOW TRAVEL INCREMENT <\$20.0> GF, REDUCE TRAVEL <\$40.0> GF.
03 CONTRACTUAL	-10.0	-2.8%	DISALLOW INCREMENT <\$10.0> GF.
04 COMMODITIES	-2.0	-6.0%	DISALLOW INCREMENT <\$2.0> GF.
08 MISC.	-240.8	100.0%	MISC GF REDUCTION <\$240.8>.
** TOTALS	-431.4	-13.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,121.1) VERSUS GOV AMD (\$3,251.7)
01 PERS. SERV.	-118.6	-4.3%	DISALLOW INCREMENTS FOR 2 AUDITORS <\$118.6> GF.
03 CONTRACTUAL	-10.0	-2.8%	DISALLOW INCREMENT <\$10.0> GF.
04 COMMODITIES	-2.0	-6.0%	DISALLOW INCREMENT <\$2.0> GF.
** TOTALS	-130.6	-4.0%	

NO NEW POSITIONS AUTHORIZED.

*** FY90 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 CONFERENCE COMMITTEE TO FY89 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT				500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400				
1008	HB 510:												
	FISH & GAME LICENSES TRANSFERRED TO DFG												
AGY:	-5.0	0.0	-584.0	-584.0	0.0	-188.1	0.0	-393.4	-2.5	0.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-584.0	-584.0	0.0	-188.1	0.0	-393.4	-2.5	0.0	0.0	0.0	0.0
1009	HB 299:												
	GAMES OF CHANCE/CONTESTS OF SKILL												
AGY:	5.0	0.0	268.1	268.1	0.0	188.4	53.3	20.0	1.4	5.0	0.0	0.0	0.0
GOV:	5.0	0.0	268.1	268.1	0.0	188.4	53.3	20.0	1.4	5.0	0.0	0.0	0.0
1208	HB 510:												
	FISH & GAME LICENSES TRANSFERRED TO DFG												
AGY:	5.0	0.0	584.0	584.0	0.0	188.1	0.0	393.4	2.5	0.0	0.0	0.0	0.0
GOV:	5.0	0.0	584.0	584.0	0.0	188.1	0.0	393.4	2.5	0.0	0.0	0.0	0.0
2037	STAFF MONTHS ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 AUTHORIZED TO FY90 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT				500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400				
2020	HB 299:												
	GAMES OF CHANCE/CONTESTS OF SKILL												
AGY:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0
2030	PROJECTED FY '90 HEALTH BENEFIT ADJUSTMENT (\$108.8)												
AGY:	0.0	0.0	104.5	104.5	0.0	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	104.5	104.5	0.0	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 BASE TO FY90 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT				500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400				
3010	FISH AND GAME LICENSING PROGRAM TRANSFER												
AGY:	-5.0	0.0	-584.0	-584.0	0.0	-188.1	0.0	-393.4	-2.5	0.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-584.0	-584.0	0.0	-188.1	0.0	-393.4	-2.5	0.0	0.0	0.0	0.0

CHANGES FROM FY90 ADJUSTED BASE TO FY90 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4007	ADD NEW OIL AND GAS CORPORATE INCOME TAX AUDITOR													
AGY:	1.0	0.0	78.7	78.7	0.0	62.7	10.0	5.0	1.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	78.7	78.7	0.0	62.7	10.0	5.0	1.0	0.0	0.0	0.0	0.0	
4013	REDUCE PERSONAL SERVICES UNDERFUNDING													
AGY:	0.0	0.0	60.9	60.9	0.0	60.9	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	
4014	ADD TWO FISHERIES BUSINESS TAX COMPLIANCE AUDITORS													
AGY:	2.0	0.0	143.8	143.8	0.0	111.8	20.0	10.0	2.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	71.9	71.9	0.0	55.9	10.0	5.0	1.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY90 GOVERNOR REQUEST TO FY90 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5007	GAMES OF CHANCE AND CONTESTS OF SKILL TRANSFER													
AGY:	-7.0	0.0	-365.4	-365.4	0.0	-290.7	-53.3	-20.0	-1.4	0.0	0.0	0.0	0.0	
GOV:	-7.0	0.0	-365.4	-365.4	0.0	-290.7	-53.3	-20.0	-1.4	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:44 5/19/89

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 0												
	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2125.8	2596.2			2596.2	2755.6	2723.4	2723.4	2537.8	2648.4	2580.9		
02 TRAVEL	139.9	208.5			208.5	220.8	220.8	220.8	220.8	220.8	220.8		
03 CONTRACTUAL	187.1	180.3			180.3	267.3	299.5	299.5	267.3	267.3	267.3		
04 COMMODITIES	31.5	26.7			26.7	27.7	27.7	27.7	27.7	27.7	27.7		
05 EQUIPMENT	3.5	20.0			20.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-276.5			
** TOTAL EXPEND	2487.8	3031.7			3031.7	3271.4	3271.4	3271.4	3053.6	2887.7	3096.7		
09 I-A TRANSFER													
1004 GEN FUND	2487.8	3031.7			3031.7	3271.4	3271.4	3271.4	3053.6	2887.7	3096.7		
15 FULL TIME	44.0	44.0			44.0	45.0	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	1.0		
17 TEMPORARY													
18 STAFF MONTHS	534.0	534.0			534.0	546.0	534.0	534.0	534.0	534.0	534.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 TAX EXAMINER I	ANCHORAGE	F	01 PERS. SERV. POS'N COST	32.2 32.2	1004 GEN FUND	32.2	1	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	32.2			1	0	0	0	0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:44 5/19/89

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,053.6) VERSUS GOV AMD (\$3,271.4)
01 PERS. SERV.	-185.6	-6.8%	HOUSE PERSONAL SERVICES REDUCTION.
03 CONTRACTUAL	-32.2	-10.8%	DISALLOW TAX EXAMINER <\$32.2> GF.
** TOTALS	-217.8	-6.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,887.7) VERSUS GOV AMD (\$3,271.4)
01 PERS. SERV.	-75.0	-2.8%	DISALLOW INCREMENT FOR FULL FUNDING OF PERSONAL SERVICES <\$75.0> GF.
03 CONTRACTUAL	-32.2	-10.8%	DISALLOW TAX EXAMINER <\$32.2> GF.
08 MISC.	-276.5	100.0%	MISC GF REDUCTION <\$276.5>.
** TOTALS	-383.7	-11.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,096.7) VERSUS GOV AMD (\$3,271.4)
01 PERS. SERV.	-142.5	-5.2%	DELETE HEALTH BENEFIT ADJ <\$67.5> GF.
03 CONTRACTUAL	-32.2	-10.8%	DISALLOW TAX EXAMINER <\$32.2> GF.
** TOTALS	-174.7	-5.3%	

NO NEW POSITIONS AUTHORIZED.

*** FY90 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 AUTHORIZED TO FY90 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2005	DELETE MODULAR FURNITURE													
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	
2031	PROJECTED FY '90 HEALTH BENEFIT ADJUSTMENT (\$69.6)													
AGY:	0.0	0.0	67.5	67.5	0.0	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	67.5	67.5	0.0	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY90 ADJUSTED BASE TO FY90 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4006	FULLY FUND REVENUE AUDITOR POSITION AUTHORIZED IN FY89													
AGY:	0.0	0.0	75.0	75.0	0.0	59.7	12.3	2.0	1.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	75.0	75.0	0.0	59.7	12.3	2.0	1.0	0.0	0.0	0.0	0.0	
4009	PRUDHOE BAY & KUPARUK PROPERTY TAX STUDY REVIEW													
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	85.0	85.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	
4010	ADD NEW TAX EXAMINER I													
AGY:	1.0	0.0	32.2	32.2	0.0	32.2	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	
4042	ESTABLISH MASTER TAX MODULE SYSTEM													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	32.2	32.2	0.0	0.0	0.0	32.2	0.0	0.0	0.0	0.0	0.0	

10-04-50-20-00 (0-04-15575-0117)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:44 5/19/89

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 0												
EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	632.5												
02 TRAVEL	5.6												
03 CONTRACTUAL	49.1												
04 COMMODITIES	2.5												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	689.7												
09 I-A TRANSFER													
1004 GEN FUND	520.7												
1005 GF/PRGM	100.0												
1007 I/A RCPTS	69.0												
15 FULL TIME	15.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0												

10-04-50-20-00 (0-04-15575-0117)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:44 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: ENFORCEMENT

LEG. FIN.

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

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

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

10-04-50-30-00 (0-04-15580-0119)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:44 5/19/89

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 0 -----

EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	939.4												
02 TRAVEL	1.7												
03 CONTRACTUAL	528.2												
04 COMMODITIES	3.7												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1473.0												
09 I-A TRANSFER													
1004 GEN FUND	1184.5												
1007 I/A RCPTS	288.5												
15 FULL TIME	27.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	324.0												

10-04-50-30-00 (0-04-15580-0119)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:44 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PUBLIC SERVICES

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:44 5/19/89

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1990												
	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1314.2	1329.1			1329.1	1666.3	1608.5	1608.5	1405.7	1508.5	1488.8		
02 TRAVEL	34.6	24.7			24.7	24.7	24.7	24.7	24.7	24.7	24.7		
03 CONTRACTUAL	5280.5	10382.9			10382.9	10471.3	10279.1	10279.1	8621.9	8630.8	8621.9	45.0	
04 COMMODITIES	14.4	16.6			16.6	16.6	16.6	16.6	16.6	16.6	16.6		
05 EQUIPMENT	59.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-63.8	-35.2		
** TOTAL EXPEND	6703.6	11753.3			11753.3	12178.9	11928.9	11928.9	10068.9	10116.8	10116.8	45.0	
09 I-A TRANSFER						250.0							
1004 GEN FUND	1050.2	1137.8			1137.8	1495.2	1245.2	1245.2	1070.3	1098.6	1069.5		
1029 P/E RETIRE	3326.8	6302.6			6302.6	6313.3	6313.3	6313.3	5412.8	5423.2	5442.2		
1034 TEACH RET	2216.4	4151.0			4151.0	4158.0	4158.0	4158.0	3382.3	3382.6	3401.6		
1048 UNIV RCPT						50.5	50.5	50.5	29.5	50.5	29.5		
1066 P/S FUND	110.2	161.9			161.9	161.9	161.9	161.9	174.0	161.9	174.0		
1099 MULT FUND												45.0	
15 FULL TIME	24.0	24.0			24.0	27.0	26.0	26.0	26.0	24.0	26.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	288.0	288.0			288.0	324.0	312.0	312.0	312.0	288.0	312.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 INVESTMENT OFFICER I	JUNEAU	F	01 PERS. SERV. 57.8 POS'N COST 57.8	1004 GEN FUND 57.8	1	0	0	0	0	
2 SPECIAL ASSISTANT II	JUNEAU	F	01 PERS. SERV. 71.2 POS'N COST 71.2	1004 GEN FUND 47.7 1029 P/E RETIRE 11.8 1034 TEACH RET 11.7	1	1	1	0	1	
** NEW POSITION TOTALS			** TOTAL COST 129.0		2	1	1	0	1	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:44 5/19/89

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

LEG. FIN.

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

FISCAL NOTES: SB 136 \$45.0

NEW LEGISLATION...

SB 136

EDUCATION TRUST FUND

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$10,068.9) VERSUS GOV AMD (\$11,928.9)
01 PERS. SERV.	-202.8	-12.6%	DISALLOW PREMIUM PAY <\$25.0> GF, <\$45.0> PERS, <\$30.0> TRS, SHIFT SALARY FOR REAL ESTATE INVESTMENT OFFICER FROM GF <\$38.0> TO PERS \$19.0 AND TRS \$19.0.
03 CONTRACTUAL	-1657.2	-16.1%	HOUSE PERSONAL SERVICES REDUCTION. DELETE CASH MGMT OFF <\$57.8> GF, REDUCE U OF A TRUST <\$21.0>, REDUCE MGMT FEES <\$845.1> PERS, <\$745.4> TRS, INCREASE FEES FOR PSF \$12.1.
** TOTALS	-1860.0	-15.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 SPECIAL ASSISTANT II	JUNEAU	FULL	1	71.2		47.7	23.5
** TOTALS			1	71.2		47.7	23.5

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$10,116.8) VERSUS GOV AMD (\$11,928.9)
01 PERS. SERV.	-100.0	-6.2%	DISALLOW PREMIUM PAY <\$25.0> GF, <\$45.0> PERS, <\$30.0> TRS.
03 CONTRACTUAL	-1648.3	-16.0%	DELETE CASH MGMT OFF <\$57.8> GF, REDUCE MGMT FEES <\$845.1> PERS, <\$745.4> TRS.
08 MISC.	-63.8	100.0%	MISC GF REDUCTION <\$63.8>.
** TOTALS	-1812.1	-15.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$10,116.8) VERSUS GOV AMD (\$11,928.9)
01 PERS. SERV.	-119.7	-7.4%	DISALLOW PREMIUM PAY <\$25.0> GF, <\$45.0> PERS, <\$30.0> TRS, SHIFT SALARY FOR REAL ESTATE INVESTMENT OFFICER FROM GF <\$38.0> TO PERS \$19.0 AND TRS \$19.0.
03 CONTRACTUAL	-1657.2	-16.1%	DELETE HEALTH BENEFIT ADJ <\$19.7> GF.
08 MISC.	-35.2	100.0%	DELETE CASH MGMT OFF <\$57.8> GF, REDUCE U OF A TRUST <\$21.0>, REDUCE MGMT FEES <\$845.1> PERS, <\$745.4> TRS, INCREASE FEES FOR PSF \$12.1.
** TOTALS	-1812.1	-15.2%	MISC GF REDUCTION <\$35.2>.

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 SPECIAL ASSISTANT II	JUNEAU	FULL	1	71.2		47.7	23.5
** TOTALS			1	71.2		47.7	23.5

*** FY90 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 AUTHORIZED TO FY90 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2032	PROJECTED FY '90 HEALTH BENEFIT ADJUSTMENT (\$38.1)													
AGY:	0.0	0.0	37.4	19.7	17.7	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	37.4	19.7	17.7	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY90 BASE TO FY90 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3001	TRANSFER TO INCREASE STATE INVESTMENT OFFICER SALARIES													
AGY:	0.0	0.0	0.0	0.0	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	

3002 TRANSFER TO INCREASE PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	19.1	0.0	-19.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	19.1	0.0	-19.1	0.0	0.0	0.0	0.0	0.0
3003 TRANSFER TO FUND RECLASSES OF 3 POSITIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	21.8	0.0	-21.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	21.8	0.0	-21.8	0.0	0.0	0.0	0.0	0.0
3005 TRANSFER OF DATA PROCESSING CLERK I PCN 1145 TO TREASURY MANAGEMENT													
AGY:	1.0	0.0	29.9	29.9	0.0	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	29.9	29.9	0.0	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3012 ADD SPECIAL ASSISTANT TO THE COMMISSIONER II													
AGY:	1.0	0.0	0.0	0.0	0.0	71.2	0.0	-71.2	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	71.2	0.0	-71.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 ADJUSTED BASE TO FY90 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4003 PUBLIC SCHOOL LANDS APPRAISAL														
AGY:	0.0	0.0	250.0	250.0	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	
4011 ADD NEW CASH MANAGEMENT INVESTMENT OFFICER														
AGY:	1.0	0.0	57.8	57.8	0.0	57.8	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	
4027 U OF A TRUST FUND INVESTMENT EXPENSES														
AGY:	0.0	0.0	50.5	0.0	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.5	0.0	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0.0	
4043 CASH MANAGEMENT REVIEW														
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	57.8	57.8	0.0	0.0	0.0	57.8	0.0	0.0	0.0	0.0	0.0	

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

NOTE: ONE FULL-TIME DATA PROCESSING CLERK I IS TRANSFERRED FROM THE ADMINISTRATIVE SERVICE DIVISION.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:44 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY89 CC	FY89 SUP	FY89 ATH	FY90 AGY	FY90 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONER	1418.9		1418.9	1490.1	1446.8	1446.8	1499.0	1201.5	1322.0		
OIL AND GAS TAX CASE REVIEW	314.2		314.2	417.4	417.4	417.4	417.4	299.5	417.4		
ADMINISTRATIVE SERVICES	1226.2		1226.2	1260.5	1212.8	1212.8	1081.0	918.2	1081.0		
** TOTAL	2959.3		2959.3	3168.0	3077.0	3077.0	2997.4	2419.2	2820.4		
** CHANGE VERSUS FY89 ATH				7.1%	4.0%	4.0%	1.3%	-18.3%	-4.7%		
OBJECT DESCRIPTION											
PERS. SERV.	2209.1		2209.1	2302.6	2223.6	2223.6	1944.0	1859.9	1926.9		
TRAVEL	69.1		69.1	110.8	109.3	109.3	109.3	55.1	79.3		
CONTRACTUAL	338.1		338.1	714.8	709.3	709.3	909.3	637.5	779.4		
COMMODITIES	28.8		28.8	32.8	32.8	32.8	32.8	30.8	32.8		
EQUIPMENT				7.0	2.0	2.0	2.0		2.0		
MISC.	314.2		314.2					-164.1			
FUNDING SUMMARY											
GENERAL FUND	2534.3		2534.3	2714.9	2623.9	2623.9	2376.0	1771.1	2383.9		
OTHER FUNDS	425.0		425.0	453.1	453.1	453.1	621.4	648.1	436.5		
** GENERAL FUND CHANGE VS. FY89 ATH				7.1%	3.5%	3.5%	-6.2%	-30.1%	-5.9%		
POSITIONS											
FULL TIME	41.0		41.0	42.0	41.0	41.0	39.0	38.0	39.0		
PART TIME	3.0		3.0								
STAFF MONTHS	504.0		504.0	504.0	492.0	492.0	468.0	456.0	468.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:44 5/19/89

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 0												
	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1112.1	1207.9			1207.9	1279.1	1235.8	1235.8	1088.0	1093.3	1070.9		
02 TRAVEL	122.9	66.6			66.6	66.6	66.6	66.6	66.6	36.6	36.6		
03 CONTRACTUAL	61.0	127.0			127.0	127.0	127.0	127.0	327.0	127.0	197.1		
04 COMMODITIES	7.7	17.4			17.4	17.4	17.4	17.4	17.4	17.4	17.4		
05 EQUIPMENT	17.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-72.8			
** TOTAL EXPEND	1321.1	1418.9			1418.9	1490.1	1446.8	1446.8	1499.0	1201.5	1322.0		
09 I-A TRANSFER													
1004 GEN FUND	1145.5	1121.2			1121.2	1186.9	1143.6	1143.6	1010.9	703.3	1018.8		
1007 I/A RCPTS	175.6	297.7			297.7	303.2	303.2	303.2	488.1	498.2	303.2		
15 FULL TIME	16.0	18.0			18.0	18.0	18.0	18.0	17.0	16.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0	216.0			216.0	216.0	216.0	216.0	204.0	192.0	204.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:44 5/19/89

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,499.0) VERSUS GOV AMD (\$1,446.8)
01 PERS. SERV.	-147.8	-12.0%	DELETE VACANT ECONOMIST II <\$71.1> GF. HOUSE PERSONAL SERVICES REDUCTION.
03 CONTRACTUAL	200.0	157.5%	ADD \$200.0 IA RCPTS FROM AHFC.
** TOTALS	52.2	3.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT UP TO \$200,000 IN AHFC CORPORATE FUNDS BE EXPENDED BY THE COMMISSIONER'S OFFICE FOR AN INDEPENDENT EVALUATION OF THE OPTIONS AND IMPLICATIONS FOR RESTRUCTURING, DOWNSIZING, PRIVATIZING, OR PHASING OUT AHFC. THE EVALUATION SHALL ALSO INCLUDE AN ANALYSIS OF THE POTENTIAL FOR RETURN ON THE CAPITAL INVESTED IN THE CORPORATION BY THE STATE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ALL EMPLOYEE TRAVEL SHALL BE BOOKED AT THE LOWEST AVAILABLE FARE IF POSSIBLE UNDER THE CIRCUMSTANCES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,201.5) VERSUS GOV AMD (\$1,446.8)
01 PERS. SERV.	-142.5	-11.5%	DELETE SPECIAL ASSISTANT II <\$71.4> GF, DELETE VACANT ECONOMIST <\$71.1> GF, SHIFT FUNDING FROM GENERAL FUND <\$195.0> TO IA RCPTS \$195.0 FROM AHFC FOR ECONOMIC RESEARCH.
02 TRAVEL	-30.0	-45.0%	REDUCE TRAVEL <\$30.0> GF.
08 MISC.	-72.8	100.0%	MISC GF REDUCTION <\$72.8> GF.
** TOTALS	-245.3	-17.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OF THE DEPARTMENT SHALL CONSIDER POSSIBILITY OF MERGING DIVISION OF ADMINISTRATIVE SERVICES INTO THE COMMISSIONER'S OFFICE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,322.0) VERSUS GOV AMD (\$1,446.8)
01 PERS. SERV.	-164.9	-13.3%	DELETE VACANT ECONOMIST II <\$71.1> GF. DELETE HEALTH BENEFIT ADJ <\$22.4> GF.
02 TRAVEL	-30.0	-45.0%	REDUCE PERSONAL SVCS <\$71.4> GF.
03 CONTRACTUAL	70.1	55.2%	REDUCE TRAVEL <\$30.0> GF.
			INCREASE CONTRACTUAL \$70.1 GF.
** TOTALS	-124.8	-8.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT UP TO \$200,000 IN AHFC CORPORATE FUNDS BE EXPENDED BY THE COMMISSIONER'S OFFICE FOR AN INDEPENDENT EVALUATION OF THE OPTIONS AND IMPLICATIONS FOR RESTRUCTURING, DOWNSIZING, PRIVATIZING, OR PHASING OUT AHFC. THE EVALUATION SHALL ALSO INCLUDE AN ANALYSIS OF THE POTENTIAL FOR RETURN ON THE CAPITAL INVESTED IN THE CORPORATION BY THE STATE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ALL EMPLOYEE TRAVEL SHALL BE BOOKED AT THE LOWEST AVAILABLE FARE IF POSSIBLE UNDER THE CIRCUMSTANCES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OF THE DEPARTMENT SHALL CONSIDER POSSIBILITY OF MERGING DIVISION OF ADMINISTRATIVE SERVICES INTO THE COMMISSIONER'S OFFICE.

*** FY90 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 AUTHORIZED TO FY90 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2033	PROJECTED FY '90 HEALTH BENEFIT ADJUSTMENT (\$28.2)												
AGY:	0.0	0.0	27.9	22.4	5.5	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.9	22.4	5.5	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 ADJUSTED BASE TO FY90 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4015	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	43.3	43.3	0.0	43.3	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

10-04-60-08-00 (0-00-15596-0982)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:44 5/19/89

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 0													
EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	9.6					35.7	35.7	35.7	35.7	11.5	35.7		
03 CONTRACTUAL	298.9					375.7	375.7	375.7	375.7	303.9	375.7		
04 COMMODITIES	1.0					4.0	4.0	4.0	4.0	2.0	4.0		
05 EQUIPMENT	2.5					2.0	2.0	2.0	2.0		2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		314.2			314.2					-17.9			
** TOTAL EXPEND	312.0	314.2			314.2	417.4	417.4	417.4	417.4	299.5	417.4		
09 I-A TRANSFER													
1004 GEN FUND	312.0	314.2			314.2	417.4	417.4	417.4	417.4	299.5	417.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-04-60-08-00 (0-00-15596-0982)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:44 5/19/89

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

LEG. FIN.

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

THE SUM ALLOCATED TO THE DEPARTMENT OF REVENUE IS TO FUND THE COSTS ASSOCIATED WITH OIL AND GAS TAX
LITIGATION FOR FISCAL YEAR 1990 AND SUCCEEDING FISCAL YEARS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$299.5) VERSUS GOV AMD (\$417.4)
02 TRAVEL	-24.2	-67.8%	DISALLOW INCREMENT <\$24.2> GF.
03 CONTRACTUAL	-71.8	-19.1%	DISALLOW INCREMENT <\$71.8> GF.
04 COMMODITIES	-2.0	-50.0%	DISALLOW INCREMENT <\$2.0> GF.
05 EQUIPMENT	-2.0	-100.0%	DISALLOW INCREMENT <\$2.0> GF.
08 MISC.	-17.9	100.0%	MISC GF REDUCTION <\$17.9> GF.
** TOTALS	-117.9	-28.2%	

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

THE SUM ALLOCATED TO THE DEPARTMENT OF REVENUE IS TO FUND THE COSTS ASSOCIATED WITH OIL AND GAS TAX
LITIGATION FOR FISCAL YEAR 1990 AND SUCCEEDING FISCAL YEARS.

*** FY90 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 AUTHORIZED TO FY90 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2017	INCREASE HEALTH BENEFIT COST FOR RSA TO COMMISSIONER'S OFFICE												
AGY:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 BASE TO FY90 ADJUSTED BASE

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

3006 REALIGN MISCELLANEOUS TO TRAVEL, CONTRACTUAL, SUPPLIES LINES

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	11.5	300.7	2.0	0.0	0.0	0.0	-314.2
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	11.5	300.7	2.0	0.0	0.0	0.0	-314.2

CHANGES FROM FY90 ADJUSTED BASE TO FY90 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4008	SPECIAL OIL AND GAS TAX CASES HEARING COSTS														
AGY:	0.0	0.0	100.0	100.0	0.0		0.0	24.2	71.8	2.0	2.0	0.0	0.0	0.0	
GOV:	0.0	0.0	100.0	100.0	0.0		0.0	24.2	71.8	2.0	2.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:44 5/19/89

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

LEG. FIN.

FISCAL YEAR 1990													
EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1049.8	1001.2			1001.2	1023.5	987.8	987.8	856.0	766.6	856.0		
02 TRAVEL	5.9	2.5			2.5	8.5	7.0	7.0	7.0	7.0	7.0		
03 CONTRACTUAL	133.2	211.1			211.1	212.1	206.6	206.6	206.6	206.6	206.6		
04 COMMODITIES	10.8	11.4			11.4	11.4	11.4	11.4	11.4	11.4	11.4		
05 EQUIPMENT	75.3					5.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-73.4			
** TOTAL EXPEND	1275.0	1226.2			1226.2	1260.5	1212.8	1212.8	1081.0	918.2	1081.0		
09 I-A TRANSFER													
1004 GEN FUND	1017.9	1098.9			1098.9	1110.6	1062.9	1062.9	947.7	768.3	947.7		
1005 GF/PRGM	6.2												
1007 I/A RCPTS	250.9	127.3			127.3	149.9	149.9	149.9	133.3	149.9	133.3		
15 FULL TIME	21.0	23.0			23.0	24.0	23.0	23.0	22.0	22.0	22.0		
16 PART TIME	4.0	3.0			3.0								
17 TEMPORARY													
18 STAFF MONTHS	291.0	288.0			288.0	288.0	276.0	276.0	264.0	264.0	264.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 DATA PROCESSING TECH I	JUNEAU	F	01	PERS. SERV.		35.7	1004 GEN FUND	35.7	1	0	0	0	
				POS'N COST		35.7							
2 DP CLERK I	JUNEAU	F	01	PERS. SERV.		29.2	1004 GEN FUND	25.2	1	1	0	0	1
				POS'N COST		29.2	1007 I/A RCPTS	4.0					
3 SUPPLY TECH I	JUNEAU	F	01	PERS. SERV.		34.0	1004 GEN FUND	29.3	1	1	1	0	1
				POS'N COST		34.0	1007 I/A RCPTS	4.7					2
** NEW POSITION TOTALS			**	TOTAL COST		98.9			3	2	1	0	1

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:44 5/19/89

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

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 RECLASSIFIED FROM PART-TIME TO FULL-TIME
2 RECLASSIFIED FROM CLERK II (PART-TIME) TO SUPPLY TECH I (FULL-TIME).

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,081.0) VERSUS GOV AMD (\$1,212.8)
01 PERS. SERV.	-131.8	-13.3%	DELETE DP CLERK I <\$25.5> GF, <\$4.0> IA. HOUSE PERSONAL SERVICES REDUCTION.
** TOTALS	-131.8	-10.9%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 SUPPLY TECH I	JUNEAU	FULL	1	34.0		29.3	4.7
** TOTALS			1	34.0		29.3	4.7

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$918.2) VERSUS GOV AMD (\$1,212.8)
01 PERS. SERV.	-221.2	-22.4%	DELETE DP CLERK I <\$25.2> GF, CONSOLIDATE ADMIN SVCS DIVISION UNDER THE COMMISSIONER'S OFFICE <\$196.0> GF.
08 MISC.	-73.4	100.0%	MISC GF REDUCTION <\$73.4>.
** TOTALS	-294.6	-24.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,081.0) VERSUS GOV AMD (\$1,212.8)
01 PERS. SERV.	-131.8	-13.3%	DELETE DP CLERK I <\$25.5> GF, <\$4.0> IA. PERSONAL SERVICES REDUCTION <\$89.7> GF, <\$12.6> IA RCPTS.
** TOTALS	-131.8	-10.9%	

POSITIONS AUTHORIZED		LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE							
3 SUPPLY TECH I		JUNEAU	FULL 1	34.0		29.3	4.7
** TOTALS			1	34.0		29.3	4.7

*** FY90 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
CHANGES FROM FY89 CONFERENCE COMMITTEE TO FY89 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1007	HB 510 TRANSFER FISH & GAME LICENSING TO FISH & GAME												
AGY:	-1.0	0.0	-78.1	-78.1	0.0	-38.7	0.0	-39.3	-0.1	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-78.1	-78.1	0.0	-38.7	0.0	-39.3	-0.1	0.0	0.0	0.0	0.0
1207	VETO HB 510 TRANSFER FISH & GAME LICENSING TO FISH & GAME												
AGY:	1.0	0.0	78.1	78.1	0.0	38.7	0.0	39.3	0.1	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	78.1	78.1	0.0	38.7	0.0	39.3	0.1	0.0	0.0	0.0	0.0

CHANGES FROM FY89 AUTHORIZED TO FY90 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2034	PROJECTED FY '90 HEALTH BENEFIT ADJUSTMENT (\$38.0)												
AGY:	0.0	0.0	37.2	32.6	4.6	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.2	32.6	4.6	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2038 FY90 BASE POSITIONS AND STAFF MONTHS ADJUSTMENT

AGY:	2.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 BASE TO FY90 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / TOTAL	GOVERNOR GEN FUND	OTHER	100	200	300	400	500	600	700	800
3004	TRANSFER OF DATA PROCESSING CLERK I PCN 1145 TO TREASURY MANAGEMENT												
AGY:	-1.0	0.0	-29.9	-29.9	0.0	-29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-29.9	-29.9	0.0	-29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3007	TRANSFER FUNDS FROM CONTRACTUAL TO TRAVEL FOR INCREASED TRAINING												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	4.5	-4.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	4.5	-4.5	0.0	0.0	0.0	0.0	0.0
3008	FISH AND GAME LICENSING PROGRAM TRANSFER												
AGY:	-1.0	0.0	-38.7	-38.7	0.0	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-38.7	-38.7	0.0	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 ADJUSTED BASE TO FY90 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / TOTAL	GOVERNOR GEN FUND	OTHER	100	200	300	400	500	600	700	800
4012	ADD NEW DATA PROCESSING TECHNICIAN												
AGY:	1.0	0.0	35.7	35.7	0.0	35.7	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
4024	ADD DATA PROCESSING TRAINING												
AGY:	0.0	0.0	7.0	7.0	0.0	0.0	1.5	5.5	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
4025	PURCHASE OF DATA STORAGE DISK												
AGY:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4026	INCREASE IA TRANSFER FROM PERMANENT FUND DIVIDEND FOR ADMINISTRATIVE SUPPORT												
AGY:	0.0	0.0	18.0	0.0	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.0	0.0	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

NOTE: THE FOLLOWING OUTLINES POSITION CHANGES FROM FY89 AUTHORIZED TO FY90 ADJUSTED BASE:

- * 2 PPTS ARE RECLASSIFIED TO 2 PFTS.
- * 1 PPT IS DELETED.
- * 1 PFT IS TRANSFERRED TO THE DEPARTMENT OF FISH AND GAME PER ADMINISTRATIVE ORDER #111.
- * 1 PFT IS TRANSFERRED TO THE TREASURY DIVISION.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:44 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND

LEG. FIN.

COMPONENT DESCRIPTION	FY89 CC	FY89 SUP	FY89 ATH	FY90 AGY	FY90 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PFD-ADMINISTRATIVE SVCS											
PFD-PUBLIC SERVICES											
ENFORCEMENT											
FORMAL HEARINGS											
PERMANENT FUND DIVIDEND	3191.8	67.0	3191.8	3505.0	3505.0	3597.6	3348.2	3543.6	3543.6		
** TOTAL	3191.8	67.0	3191.8	3505.0	3505.0	3597.6	3348.2	3543.6	3543.6		
** CHANGE VERSUS FY89 ATH				9.8%	9.8%	12.7%	4.9%	11.0%	11.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2084.7		2084.7	2186.5	2154.3	2182.5	2023.3	2214.7	2214.7		
TRAVEL	60.8		60.8	60.8	60.8	60.8	60.8	60.8	60.8		
CONTRACTUAL	993.3		993.3	1204.2	1236.9	1297.4	1206.7	1210.7	1210.7		
COMMODITIES	53.0		53.0	53.5	53.0	56.9	57.4	57.4	57.4		
EQUIPMENT											
MISC.		67.0									
FUNDING SUMMARY											
GENERAL FUND	6.2		6.2	6.2	6.2	6.2	6.2	6.2	6.2		
OTHER FUNDS	3185.6	67.0	3185.6	3498.8	3498.8	3591.4	3342.0	3537.4	3537.4		
** GENERAL FUND CHANGE VS. FY89 ATH											
POSITIONS											
FULL TIME	40.0		40.0	41.0	40.0	40.0	41.0	40.0	41.0		
PART TIME	17.0		17.0	17.0	17.0	17.0	17.0	17.0	17.0		
TEMPORARY	16.0		16.0	16.0	16.0	19.0	19.0	16.0	19.0		
STAFF MONTHS			653.0	665.0	653.0	669.5	681.5	653.0	681.5		

10-04-65-01-00 (0-04-15610-0128)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:44 5/19/89

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 9 0												
EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	789.6												
02 TRAVEL	1.2												
03 CONTRACTUAL	110.8												
04 COMMODITIES	1.6												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	903.2												
09 I-A TRANSFER													
1050 PFD FUND	903.2												
15 FULL TIME	10.0												
16 PART TIME	13.0												
17 TEMPORARY	16.0												
18 STAFF MONTHS	291.0												

10-04-65-01-00 (0-04-15610-0128)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:44 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: PFD-ADMINISTRATIVE SVCS

LEG. FIN.

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

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

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

10-04-65-10-00 (0-04-15615-0130)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:44 5/19/89

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 9 0 -----													
EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	57.5												
02 TRAVEL	4.3												
03 CONTRACTUAL	309.9												
04 COMMODITIES	2.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	373.8												
09 I-A TRANSFER													
1050 PFD FUND	373.8												
15 FULL TIME													
16 PART TIME	4.0												
17 TEMPORARY													
18 STAFF MONTHS	14.0												

10-04-65-10-00 (0-04-15615-0130)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:44 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: PFD-PUBLIC SERVICES

LEG. FIN.

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

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

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

10-04-65-20-00 (0-04-15620-0132)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:44 5/19/89

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 9 0 -----

EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1041.2												
02 TRAVEL	29.6												
03 CONTRACTUAL	413.9												
04 COMMODITIES	27.2												
05 EQUIPMENT	133.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1645.3												
09 I-A TRANSFER													
1005 GF/PRGM	2.3												
1050 PFD FUND	1643.0												
15 FULL TIME	20.0												
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	237.0												

10-04-65-20-00 (0-04-15620-0132)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:44 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: ENFORCEMENT

LEG. FIN.

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

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

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

10-04-65-35-00 (0-04-15625-0134)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:44 5/19/89

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 0 -----

EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	93.5												
02 TRAVEL	.9												
03 CONTRACTUAL	2.3												
04 COMMODITIES	.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	96.8												
09 I-A TRANSFER													
1050 PFD FUND	96.8												
15 FULL TIME	1.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0												

10-04-65-35-00 (0-04-15625-0134)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:44 5/19/89

AGENCY: DEPARTMENT OF REVENUE
CATEGORY: GENERAL GOVERNMENT

PROGRAM: PERMANENT FUND DIVIDEND
SUB-PROGRAM: FORMAL HEARINGS

LEG. FIN.

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

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

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

10-04-65-40-00 (0-00-15606-0981)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:44 5/19/89

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 0													
EXPENDITURES & FUNDING	(01) FY88 ACT	(02) FY89 CC	(03) FY89 RP	(04) FY89 SUP	(24) FY89 ATH	(27) FY90 AGY	(28) FY90 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		2084.7			2084.7	2186.5	2154.3	2182.5	2023.3	2214.7	2214.7		
02 TRAVEL		60.8			60.8	60.8	60.8	60.8	60.8	60.8	60.8		
03 CONTRACTUAL		993.3			993.3	1204.2	1236.9	1297.4	1206.7	1210.7	1210.7		
04 COMMODITIES		53.0			53.0	53.5	53.0	56.9	57.4	57.4	57.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				67.0									
** TOTAL EXPEND		3191.8		67.0	3191.8	3505.0	3505.0	3597.6	3348.2	3543.6	3543.6		
09 I-A TRANSFER		564.2			564.2	684.2	564.2	564.2	564.2	564.2	564.2		
1005 GF/PRGM		6.2			6.2	6.2	6.2	6.2	6.2	6.2	6.2		
1050 PFD FUND		3185.6		67.0	3185.6	3498.8	3498.8	3591.4	3342.0	3537.4	3537.4		
15 FULL TIME		40.0			40.0	41.0	40.0	40.0	41.0	40.0	41.0		
16 PART TIME		17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
17 TEMPORARY		16.0			16.0	16.0	16.0	19.0	19.0	16.0	19.0		
18 STAFF MONTHS					653.0	665.0	653.0	669.5	681.5	653.0	681.5		

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 DOC PROCESSOR I	JUNEAU	F	01 PERS. SERV. 32.2 04 COMMODITIES 0.5 POS'N COST 32.7	1050 PFD FUND 32.7	1	0	1	0	1	
2 DOC PROCESSOR I	JUNEAU	T	01 PERS. SERV. 20.0 POS'N COST 20.0	1050 PFD FUND 20.0	2	2	2	0	2	
3 DP CLERK I	JUNEAU	T	01 PERS. SERV. 8.0 POS'N COST 8.0	1050 PFD FUND 8.0	1	1	1	0	1	
** NEW POSITION TOTALS			** TOTAL COST 60.7		4	3	4	0	4	

10-04-65-40-00 (0-00-15606-0981)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:44 5/19/89

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

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: HB 154 \$67.0

NEW LEGISLATION...

HB 154

FY1989 SUPPLEMENTAL APPROPRIATION: SEC. 14, PFD ADMINISTRATIVE COST, \$67.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,348.2) VERSUS GOV AMD (\$3,597.6)
01 PERS. SERV.	-159.2	-7.3%	MOVE DP I FROM CONTRACTUAL TO PERSONAL SVCS \$32.2. HOUSE PERSONAL SERVICES REDUCTION.
03 CONTRACTUAL	-90.7	-7.0%	REDUCE ANCH/JUNEAU LEASE COST <\$54.0>, TRANSFER DP I COST TO LINES 100 & 400 <\$32.7>. REDUCE <\$4.0> FOR ADMIN SVCS DPI.
04 COMMODITIES	0.5	0.9%	TRANSFER FROM CONTRACTUAL \$0.5 FOR DP I POSITION.
** TOTALS	-249.4	-6.9%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DOC PROCESSOR I	JUNEAU	FULL	1	32.2			32.2
2 DOC PROCESSOR I	JUNEAU	TEMP	2	20.0			20.0
3 DP CLERK I	JUNEAU	TEMP	1	8.0			8.0
** TOTALS			4	60.2			60.2

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,543.6) VERSUS GOV AMD (\$3,597.6)
01 PERS. SERV.	32.2	1.5%	MOVE DP I FROM CONTRACTUAL TO PERSONAL SVCS \$32.2.
03 CONTRACTUAL	-86.7	-6.7%	REDUCE ANCH/JUNEAU LEASE COST <\$54.0>, TRANSFER DP I COST TO LINES 100 & 400 <\$32.7>.
04 COMMODITIES	0.5	0.9%	TRANSFER FROM CONTRACTUAL \$0.5 FOR DP I POSITION.
** TOTALS	-54.0	-1.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,543.6) VERSUS GOV AMD (\$3,597.6)
01 PERS. SERV.	32.2	1.5%	MOVE DP I FROM CONTRACTUAL TO PERSONAL SVCS \$32.2.
03 CONTRACTUAL	-86.7	-6.7%	REDUCE ANCH/JUNEAU LEASE COST <\$54.0>, TRANSFER DP I COST TO LINES 100 & 400 <\$32.7>.
04 COMMODITIES	0.5	0.9%	TRANSFER FROM CONTRACTUAL \$0.5 FOR DP I POSITION.
** TOTALS	-54.0	-1.5%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	DOC PROCESSOR I	JUNEAU	FULL	1	32.2			32.2
2	DOC PROCESSOR I	JUNEAU	TEMP	2	20.0			20.0
3	DP CLERK I	JUNEAU	TEMP	1	8.0			8.0
** TOTALS					4	60.2		60.2

* * * FY90 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 CONFERENCE COMMITTEE TO FY89 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
1010	HB 223:	TAKE PF DIVIDENDS WHEN DEBT OWED TO STATE											
AGY:	0.0	5.0	157.2	0.0	157.2	56.7	0.0	83.1	1.8	15.6	0.0	0.0	0.0
GOV:	0.0	5.0	157.2	0.0	157.2	56.7	0.0	83.1	1.8	15.6	0.0	0.0	0.0
1012	SB 56:	ANNUITY PROGRAM											
AGY:	-1.0	-7.0	-186.3	-186.3	0.0	-132.4	0.0	-47.4	-1.5	-5.0	0.0	0.0	0.0
GOV:	-1.0	-7.0	-186.3	-186.3	0.0	-132.4	0.0	-47.4	-1.5	-5.0	0.0	0.0	0.0
1210	HB 223:	TAKE PF DIVIDENDS WHEN DEBT OWED TO STATE											
AGY:	0.0	-5.0	-157.2	0.0	-157.2	-56.7	0.0	-83.1	-1.8	-15.6	0.0	0.0	0.0
GOV:	0.0	-5.0	-157.2	0.0	-157.2	-56.7	0.0	-83.1	-1.8	-15.6	0.0	0.0	0.0
1212	SB 56:	ANNUITY PROGRAM											
AGY:	1.0	7.0	186.3	186.3	0.0	132.4	0.0	47.4	1.5	5.0	0.0	0.0	0.0
GOV:	1.0	7.0	186.3	186.3	0.0	132.4	0.0	47.4	1.5	5.0	0.0	0.0	0.0

2036	STAFF MONTHS ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 AUTHORIZED TO FY90 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT			500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400		
2016	JUNEAU PUBLIC SERVICE CENTER LEASED SPACE										
AGY:	0.0	0.0	24.0	0.0	24.0	0.0	0.0	24.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.0	0.0	24.0	0.0	0.0	24.0	0.0	0.0	0.0
2018	INCREASE FOR HEALTH BENEFIT COST FOR RSA TO ADMIN SERVICES										
AGY:	0.0	0.0	4.6	0.0	4.6	0.0	0.0	4.6	0.0	0.0	0.0
GOV:	0.0	0.0	4.6	0.0	4.6	0.0	0.0	4.6	0.0	0.0	0.0
2019	INCREASE FOR HEALTH BENEFIT COST FOR RSA TO COMMISSIONER'S OFFICE										
AGY:	0.0	0.0	2.3	0.0	2.3	0.0	0.0	2.3	0.0	0.0	0.0
GOV:	0.0	0.0	2.3	0.0	2.3	0.0	0.0	2.3	0.0	0.0	0.0
2035	PROJECTED FY '90 HEALTH BENEFIT ADJUSTMENT (\$71.8)										
AGY:	0.0	0.0	69.6	0.0	69.6	69.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	69.6	0.0	69.6	69.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 ADJUSTED BASE TO FY90 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT			500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400		
4002	ANCHORAGE REGIONAL OFFICE LEASE COST										
AGY:	0.0	0.0	120.0	0.0	120.0	0.0	0.0	120.0	0.0	0.0	0.0
GOV:	0.0	0.0	120.0	0.0	120.0	0.0	0.0	120.0	0.0	0.0	0.0
4028	ADD ACCT. CLERK TO PROCESS PFD ATTACHMENTS										
AGY:	1.0	0.0	32.7	0.0	32.7	32.2	0.0	0.0	0.5	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
4029	IMPLEMENT TOLL FREE ASSISTANCE & FRAUD TIP HOTLINE										
AGY:	0.0	0.0	60.0	0.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
GOV:	0.0	0.0	60.0	0.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
4044	PFD CONTRACTUAL SUPPORT										
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.7	0.0	32.7	0.0	0.0	32.7	0.0	0.0	0.0

CHANGES FROM FY90 GOVERNOR REQUEST TO FY90 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5003	IMPLEMENT NEW REQUIREMENT FOR NEW FILERS													
AGY:	0.0	0.0	57.6	0.0	57.6	28.2	0.0	25.5	3.9	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	57.6	0.0	57.6	28.2	0.0	25.5	3.9	0.0	0.0	0.0	0.0	
5004	INCREASED PRINTING COSTS OF PFD BOOKLETS													
AGY:	0.0	0.0	35.0	0.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	35.0	0.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	

STATE LOAN PROGRAMS
(In Thousands of Dollars)

Program	FY 88 Actual	FY 89 Auth	FY 90 Governor	FY 90 House	FY 90 Senate	FY 90 C.C.
POST-SECONDARY EDUCATION						
Student Loan Program (1)	68,575.9	7,000.0	13,000.0	10,000.0	10,000.0	10,000.0
COMMERCE-INVESTMENTS						
Veteran	inactive					
Commercial Fishing	11,229.1					
Child Care	inactive					
Historical District	inactive					
Mining	inactive					
Alternative Energy	inactive					
Residential Energy	inactive					
Fisheries Enhancement	4,448.0	1,200.0				
COMMERCE-APA						
Bulk Fuel	1,546.2					
Power Development						
Rural Electrification	300.3					
Power Project	4,128.2					
NATURAL RESOURCES						
ARLF	2,663.0					
Grain Reserve	0.0					
COMMUNITY & REGIONAL AFFAIRS						
Housing Assistance	29,441.7					
ENVIRONMENTAL CONSERVATION						
Clean Water Fund (2)	n/a	10,421.0				
TOTAL	122,332.4	18,621.0	13,000.0	10,000.0	10,000.0	10,000.0

Note: 1) FY90 loan demand will be \$70-72 million which is comprised of a blend of bond proceeds, FY89 carry forward, and FY90 \$10 million general fund appropriation.

2) Includes federal funds: \$9,000 FED, \$1,421.0 GF.

